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Itegeko / Law / Loi

N° 30/2017 ryo ku wa 29/06/2017

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<p>ITEGEKO N° 30/2017 RYO KU WA 29/06/2017 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2017/2018</p> <p>Twebwe, KAGAME Paul, Perezida wa Repubulika;</p> <p>INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RYANDIKWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA</p> <p>INTEKO ISHINGA AMATEGEKO:</p> <p>Umutwe w'Abadepite, mu nama yawo yo kuwa 23 Kamena 2017;</p> <p>Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavuguruwe mu 2015, cyane cyane mu ngingo zaryo, iya 64, iya 69, iya 70, iya 88, iya 89, iya 90, iya 91, iya 93, 106, iya 120 iya 162, iya 164, iya 165 n'iya 176;</p> <p>Ishingiye ku Itegeko Ngenga n° 12/2013/OL ryo ku wa 12/09/2013 ryerekeye imari n'umutungo bya Leta;</p>	<p>LAW N° 30/2017 OF 29/06/2017 DETERMINING THE STATE FINANCES FOR THE 2017/2018 FISCAL YEAR</p> <p>We, KAGAME Paul, President of the Republic;</p> <p>THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA</p> <p>THE PARLIAMENT:</p> <p>The Chamber of Deputies, in its session of 23 June 2017;</p> <p>Pursuant to the Constitution of the Republic of Rwanda of 2003 revised in 2015, especially in Articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 162, 164, 165 and 176;</p> <p>Pursuant to Law n° 12/2013/OL of 12/09/2013 on State finances and property;</p>	<p>LOI N° 30/2017 DU 29/06/2017 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2017/2018</p> <p>Nous, KAGAME Paul, Président de la République;</p> <p>LE PARLEMENT A ADOPTE ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIEE AU JOURNAL OFFICIEL DE LA REPUBLIQUE DU RWANDA</p> <p>LE PARLEMENT:</p> <p>La Chambre des Députés, en sa séance du 23 juin 2017;</p> <p>Vu la Constitution de la République du Rwanda de 2003 révisée en 2015, spécialement en ses articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 162, 164, 165 et 176;</p> <p>Vu la Loi organique n° 12/2013/OL du 12/09/2013 relative aux finances et patrimoine de l'Etat;</p>
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<p>YEMEJE:</p> <p>UMUTWE WA MBERE: INGINGO ZEREKEYE UBURINGANIRE BW'IMARI YINJIRA N'ISOHOKA IGIZE INGENGO Y'IMARI RUSANGE YA LETA</p> <p><u>Icyiciro cya mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p><u>Ingingo ya mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p>Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2017/2018, harimo impano n'inguzanyo, ahwanyane na MILYARI IBIHUMBI BIBIRI NA MIRONGO CYENDA N'ENYE, MILIYONI MAGANA CYENDA NA CUMI, IBIHUMBI MAGANA ANE NA MIRONGO INANI N'AMAFARANGA MAGANA ATANU NA MIRONGO INE N'ATANU Y'URWANDA (2, 094, 910, 480, 545 FRW).</p> <p>Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri mu mugereka wa I w'iri tegeko.</p> <p>Ayo mafaranga akwirakwijwe ku buryo bukurikira:</p>	<p>ADOPTS:</p> <p>CHAPTER ONE: PROVISIONS RELATING TO THE GENERAL BALANCE OF REVENUES AND EXPENDITURES OF THE GOVERNMENT'S GENERAL BUDGET</p> <p><u>Section One:</u> Expected revenues</p> <p><u>Article One:</u> Expected revenues</p> <p>In accordance with table “A” below, the expected total revenues, grants and loans for the total State budget for the fiscal year 2017/2018 are valued at TWO TRILLION, NINETY FOUR BILLION NINE HUNDRED AND TEN MILLION, FOUR HUNDRED EIGHTY THOUSAND FIVE HUNDRED AND FOURTY FIVE RWANDAN FRANCS (2, 094, 910, 480,545 FRW).</p> <p>Details of the tax and non-tax revenues and external resources are provided in Annex I of this Law.</p> <p>The resources are allocated as follows:</p>	<p>ADOPTE:</p> <p>CHAPITRE PREMIER: DISPOSITIONS RELATIVES A L'EQUILIBRE GENERAL ENTRE RECETTES ET DEPENSES DU BUDGET GENERAL DE L'ETAT</p> <p><u>Section première:</u> Prévisions des recettes</p> <p><u>Article premier:</u> Prévisions des recettes</p> <p>Conformément au tableau “A” ci-après, le total des prévisions de recettes, de dons et d'emprunts du budget général de l'Etat est évalué pour la période de l'exercice fiscal 2017/2018 à DEUX MILLE QUATRE-VINGT-QUATORZE MILLIARDS, NEUF CENT DIX MILLIONS, QUATRE CENT QUATRE-VINGT MILLE, CINQ CENT QUARANTE-CINQ FRANCS RWANDAIS (2, 094, 910, 480, 545 FRW).</p> <p>Les détails des recettes fiscales et non fiscales de l'Etat et les ressources extérieures sont présentés en Annexe I de la présente loi.</p> <p>Ces ressources sont réparties comme suit:</p>
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I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	1,375,366,288,649
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,200,325,541,994
Imisoro ku nyungu	Taxes on income, profits or capital gains	Impôts sur les bénéfices	485,945,092,954
Umusoro ku mutungo	Tax on property income	Impôts sur la propriété	3,133,550,792
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôts indirects sur les biens et services	602,882,715,337
Umusoro ku bucuruzi mpuzamahanga	Taxes on external trade	Taxes sur le commerce extérieur	108,364,182,911
b. Andi mafaranga	b. Other revenues	b. Autres revenus	139,040,746,655
Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	7,611,411,839
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	123,556,784,799
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	6,624,518,918
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous domestic revenues	Autres revenus intérieurs	1,248,031,099
c. Inguzanyo z'imbere mu Gihugu	c. Domestic borrowing	c. Emprunts intérieurs	36,000,000,000
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	36,000,000,000
II. AMAFARANGA AKOMOKA HANZE Y'IGIHUGU	II. EXTERNAL RESOURCES	II. RECETTES EXTERNES	719,544,191,896
a. Impano	a. Grants	a. Dons	356,728,069,166
Impano zisanzwe	Current grants	Dons courants	180,926,834,598
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	175,801,234,568
b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	362,816,122,730
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	362,816,122,730
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL STATE BUDGET RESOURCES (I+II)	TOTAL DES RESSOURCES DE L'ETAT (I+II)	2,094,910,480,545

<p><u>Icyiciro cya 2: Amafaranga ateganyijwe gusohoka</u></p> <p><u>Ingingo ya 2: Amafaranga ateganyijwe gusohoka</u></p> <p>Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y’imari rusange ya Leta y’umwaka wa 2017/2018 ahwanye na MILYARI IBIHUMBI BIBIRI NA MIRONGO CYENDA N’ENYE, MILIYONI MAGANA CYENDA NA CUMI, IBIHUMBI MAGANA ANE NA MIRONGO INANI N’AMAFARANGA MAGANA ATANU NA MIRONGO INE N’ATANU Y’U RWANDA (2, 094, 910, 480, 545 FRW).</p> <p>Amafaranga yose Leta iteganya gukoresha, agabanijwemo amafaranga akoreshwa mu ngengo y’imari isanzwe, amafaranga agenewe imishinga n’ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:</p>	<p><u>Section 2: Expected expenditures</u></p> <p><u>Article 2: Expected expenditures</u></p> <p>In accordance with table “B” below, the State expenditures for period of the year 2017/2018 are valued at TWO TRILLION, NINETY FOUR BILLION, NINE HUNDRED AND TEN MILLION, FOUR HUNDRED EIGHTY THOUSAND FIVE HUNDRED AND FOURTY FIVE RWANDAN FRANCS (2,094,910,480,545 FRW).</p> <p>The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:</p>	<p><u>Section2: Prévisions des dépenses</u></p> <p><u>Article 2: Prévisions des dépenses</u></p> <p>Conformément au tableau “B” ci-après, les dépenses de l’Etat pour l’exercice 2017/2018 sont évaluées à DEUX MILLE QUATRE-VINGT-QUATORZE MILLIARDS, NEUF CENT DIX MILLIONS, QUATRE CENT QUATRE-VINGT MILLE CINQ CENT QUARANTE-CINQ FRANCS RWANDAIS (2, 094, 910, 480,545 FRW).</p> <p>Les dépenses totales de l’Etat sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :</p>
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Imbonerahamwe "B"

Table "B"

Tableau "B"

I. AMAFARANGA AZAKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DEPENSES COURANTES	1,322,995,616,969
Imishahara	Wages and salaries	Salaires	415,782,600,218
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	389,868,053,584
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	190,660,149,099
Kwishyura inyungu	Interest payment	Versement d'intérêts	92,995,972,432
Imisanzu ku bigo bya Leta	Subsidies	Subventions	21,440,469,738
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	34,469,285,971
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	52,140,345,174
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	63,736,700,413
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	61,902,040,340
II. AMAFARANGA AZASHORWA MU MISHINGA	II. DEVELOPMENT BUDGET	II. BUDGET DE DEVELOPPEMENT	771,914,863,576
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	459,414,584,695
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	136,700,278,881
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	175,800,000,001
IGITERANYO CY'AMAFARANGA AZAKORESHWA (I+II)	TOTAL EXPENDITURE (I+II)	TOTAL DES DEPENSES DE L'ETAT (I+II)	2,094,910,480,545

<p>Amafaranga yose Leta izakoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, Inzego z'Ubutegetsi bw'Ibanze n'iz'imirimu ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana.</p> <p><u>Ingingo ya 3: Uburinganire bw'ingengo y'imari ya Leta</u></p> <p>Hakurikijwe imbonerahamwe "C" ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:</p>	<p>Details of the total State expenditures are allocated according to the Ministry, Province, City of Kigali, local administrative entities and public services and by economic activities classification as provided in Annex II of this Law.</p> <p><u>Article 3: Consolidated State budget</u></p> <p>In accordance with table "C" below, the budget balance between revenue and expenditure of the State is as follows:</p>	<p>Les détails des dépenses de l'Etat 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.</p> <p><u>Article 3: Equilibre du Budget de l'Etat</u></p> <p>Conformément au tableau "C" ci-après, l'équilibre du budget de l'Etat entre les recettes et les dépenses est établi comme suit:</p>
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Imbonerahamwe "C"	Table "C"	Tableau "C"	
I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	1,375,366,288,649
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,200,325,541,994
Imisoro ku nyungu	Taxes on income, profits or capital gains	Impôts sur les bénéfices	485,945,092,954
Umusoro ku mutungo	Tax on property income	Impôts sur la propriété	3,133,550,792
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôts indirects sur les biens et services	602,882,715,337
Umusoro ku bucuruzi mpuzamahanga	Taxes on external trade	Taxes sur le commerce extérieur	108,364,182,911
b. Andi mafaranga	b. Other revenues	b. Autres revenus	139,040,746,655
Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	7,611,411,838
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and services	Vente de biens et services	123,556,784,799
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	6,624,518,918

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Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous domestics revenues	Autres revenus intérieurs	1,248,031,099
c. Inguzanyo z'imbere mu Gihugu	c. Domestic borrowing	c. Emprunts intérieurs	36,000,000,000
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	36,000,000,000
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTERIEURES	719,544,191,896
a. Impano	a. Grants	a. Dons	356,728,069,166
Impano zisanzwe	Current grants	Dons courants	180,926,834,598
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	175,801,234,568
b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	362,816,122,730
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	362,816,122,730
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ETAT (I+II)	2,094,910,480,545
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ETAT (I+II)	2,094,910,480,545
I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DEPENSES COURANTES	1,322,995,616,969
Imishahara	Wages and salaries	Salaires	415,782,600,218
Amafaraanga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	389,868,053,584
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	190,660,149,099
Kwishyura inyungu	Interest payment	Versement d'intérêts	92,995,972,432
Imisanzu ku bigo bya Leta	Subsidies	Subventions	21,440,469,738
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	34,469,285,971
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	52,140,345,174
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	63,736,700,413
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	61,902,040,340

II. AMAFARANGA AZASHORWA MU MISHINGA	II. DEVELOPMENT BUDGET	II. BUDGET DE DEVELOPPEMENT	771,914,863,576
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	459, 414, 584,695
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	136, 700, 278,881
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	175, 800, 000, 001
<p><u>Ingingo ya 4: Amahame agenga ingengo y'imari ya Leta</u></p> <p>Hakurikijwe uburyo bw'ihuzwa ry'ibigize ingengo y'imari rusange ya Leta n'amahame ateguka ko ingengo y'imari ihurizwa hamwe, igakoreshwa mu mwaka umwe kandi ikagaragaza ibizinjira n'ibizasohoka byose, ingengo y'imari rusange ya Leta ihuriza hamwe amafaranga yinjira ava imbere mu Gihugu, impano n'inguzanyo, amafaranga akoreshwa mu ngengo y'imari isanzwe n'amafaranga ashorwa.</p> <p><u>Ingingo ya 5: Orudonateri w'ingengo y'imari</u></p> <p>Perezida wa Repubulika ni we Orudonateri Mukuru w'ingengo y'imari ya Leta.</p> <p>Minisitiri ufite imari mu nshingano ze ni intumwa ya Orudonateri Mukuru w'ingengo y'imari ya Leta.</p> <p><u>Ingingo ya 6: Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari y'urwego cyangwa ikigo</u></p> <p>Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari y'urwego cyangwa ikigo kigenerwa ingengo y'imari ya Leta ni:</p>	<p><u>Article 4: Principles of the national budget</u></p> <p>In accordance with the concept of the unified budget and the rules of unity, universality and yearly budgeting, the National Budget encompasses all revenues, incomes and grants, current expenditures, capital expenditures and net lending.</p> <p><u>Article 5: Paymasters of the State budget</u></p> <p>The President of the Republic is the overall Paymaster of the State Budget.</p> <p>The Minister in charge of finance is the delegated Paymaster of the State Budget.</p> <p><u>Article 6: Chief Budget Manager for a budget agency or entity</u></p> <p>The Chief Budget Manager for a budget agency or entity is:</p>	<p><u>Article 4: Principes régissant le budget de l'Etat</u></p> <p>Conformément au concept du budget unifié et aux règles de l'unicité, de l'annualité et de l'universalité budgétaire, le budget général de l'Etat intègre la totalité des recettes, des dons et des prêts nets, des dépenses courantes et des dépenses en capital.</p> <p><u>Article 5: Ordonnateurs du budget de l'Etat</u></p> <p>Le Président de la République est l'Ordonnateur Général du Budget de l'Etat.</p> <p>Le Ministre ayant les finances dans ses attributions est l'ordonnateur délégué du budget de l'Etat.</p> <p><u>Article 6: Gestionnaire Principal du Budget de l'agence ou de l'entité budgétaire</u></p> <p>Le Gestionnaire Principal du Budget de l'agence ou de l'entité budgétaire est:</p>	

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1° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Perezida wa Repubulika;	1° the Director General of Corporate Services in the Office of the President of the Republic;	1° le Directeur Général des Services Généraux au Bureau du Président de la République;
2° Umunyamabanga Mukuru wa Sena;	2° the Clerk of the Senate;	2° le Secrétaire Général du Sénat;
3° Umunyamabanga Mukuru w'Umutwe w'Abadepite;	3° the Clerk of the Chamber of Deputies;	3° le Secrétaire Général de la Chambre des Députés;
4° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Minisitiri w'Intebe;	4° the Director General of Corporate Services in the Office of the Prime Minister;	4° le Directeur Général des Services Généraux au Cabinet du Premier Ministre;
5° Umunyamabanga Mukuru mu Rukiko rw'Ikirenga;	5° the Secretary General in the Supreme Court;	5° le Secrétaire Général de la Cour Suprême;
6° Umuyobozi Mukuru ushinzwe ubutegetsi n'imari mu Rwego rw'Igihugu rushinzwe Iperereza n'Umutekano;	6° the Director General of Administration and Finance in the National Intelligence and Security Service;	6° le Directeur Général de l'Administration et des Finances du Service National de Renseignements et de Sécurité;
7° Umunyamabanga Mukuru mu Biro by'Umugenzuzi Mukuru w'Imari ya Leta;	7° the Secretary General in the Office of the Auditor General of State Finances;	7° le Secrétaire Général de l'Office de l'Auditeur Général des Finances l'Etat ;
8° Umunyamabanga Mukuru w'Urwego rw'Ubushinjacyaha Bukuru;	8° the Secretary General of the National Public Prosecution Authority;	8° le Secrétaire Général de l'Organe National de Poursuite Judiciaire;
9° Umunyamabanga Uhoraho muri Minisitiri;	9° the Permanent Secretary in the Ministry;	9° le Secrétaire Permanent du Ministère;
10° Umunyamabanga Uhoraho mu Rwego rw'Umuvunyi Mukuru;	10° the Permanent Secretary in the Office of the Ombudsman;	10° le Secrétaire Permanent du Bureau de l'Ombudsman;
11° Umujyanama wa mbere muri Ambasade cyangwa undi mukozi muri Ambasade wabyemerewe na Minisitiri ufite imari mu nshingano ze;	11° the First Counsellor in the Embassy or any other authorized officer in the Embassy approved by the Minister in charge of finance;	11° le Premier Conseiller à l'Ambassade ou tout autre fonctionnaire autorisé dans l'Ambassade approuvé par le Ministre ayant les finances dans ses attributions;

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<p>12° Umuyobozi Mukuru wungirije ushinzwe imari mu Kigo cya Leta cy'amashuri makuru;</p> <p>13° Umunyamabanga Nshingwabikorwa wa Komisiyo y'Igihugu;</p> <p>14° Umunyamabanga Nshingwabikorwa w'Intara;</p> <p>15° Umunyamabanga Nshingwabikorwa w'Umujyi wa Kigali;</p> <p>16° Umunyamabanga Nshingwabikorwa mu Rwego rw'Ibanze;</p> <p>17° Umuyobozi Mukuru w'ikigo cya Leta cyangwa undi mukozi mu kigo cya Leta wabyemerewe na Minisitiri ufite imari mu nshingano ze;</p> <p>18° undi mukozi wese ubyemererwa hakurikijwe itegeko.</p>	<p>12° the Vice Rector in charge of finance in a public higher learning institution;</p> <p>13° the Executive Secretary of a National Commission;</p> <p>14° the Executive Secretary of the Province;</p> <p>15° the Executive Secretary of the City of Kigali;</p> <p>16° the Executive Secretary in a decentralized entity;</p> <p>17° the Director General of a public institution or any other authorized officer in the public institution approved by the Minister in charge of finance;</p> <p>18° any other lawfully authorized officer.</p>	<p>12° le Vice-Recteur chargé des finances dans une institution publique d'éducation supérieure;</p> <p>13° le Secrétaire Exécutif d'une Commission Nationale;</p> <p>14° le Secrétaire Exécutif de la Province;</p> <p>15° le Secrétaire Exécutif de la Ville de Kigali;</p> <p>16° le Secrétaire Exécutif dans une entité décentralisée;</p> <p>17° le Directeur Général d'un établissement public ou tout autre fonctionnaire autorisé de l'établissement public approuvé par le Ministre ayant les finances dans ses attributions;</p> <p>18° tout autre agent autorisé conformément à la loi.</p>
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<p><u>Ingingo ya 7:</u> Itangwa ry’uburenganzira bwo gukoresha ingengo y’imari ya Leta</p> <p>Ingengo y’imari ya Leta y’umwaka ikimara kwemezwa, Minisitiri ufite imari mu nshingano ze amenyeshya Umuyobozi Mukuru ushinzwe gucunga imari ya Leta muri buri rwego rugenerwa ingengo y’imari, ingengo y’imari rwemerewe, akamusaba gahunda ya nyuma irambuye y’amafaranga akoreshwa ku mwaka ishingiyeye ku ngengo y’imari yemejwe.</p> <p>Amaze gusuzuma gahunda y’urwego y’uko ingengo y’imari izakoreshwa ku mwaka, kandi hitawe ku mutungo uhari, Minisitiri ufite imari mu nshingano ze aha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta uburenganzira bwo gukoresha ingengo y’imari.</p> <p>Uburenganzira bwo gukoresha ingengo y’imari butangwa buri gihembwe kandi kuri buri murongo w’ingengo y’imari. Bitewe n’uko amafaranga y’ingengo y’imari yinjira mu isanduku ya Leta, Minisitiri ufite imari mu nshingano ze ashobora gufata icyemezo cyo kubutanga ku kwezi.</p> <p><u>Ingingo ya 8:</u> Gahunda irambuye yo gukoresha ingengo y’imari y’umwaka ku nzego z’ibanze</p> <p>Mu nzego z’ubutegetsi bw’ibanze, iyo ingengo y’imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi y’urwego rw’ibanze amenyeshya inzego</p>	<p><u>Article 7:</u> Authorization for execution of the budget</p> <p>Upon adoption of the annual budget, the Minister in charge of finance informs the chief budget manager of each public entity of its approved budget and requests for a detailed final annual expenditure plan based on the approved budget.</p> <p>After examining the annual expenditure plan of the public entity, and taking into account the available resources, the Minister in charge of finance issues to the Chief Budget Manager authorization for execution of the budget.</p> <p>Authorization to use the budget is issued on a quarterly basis and on each budget item. Depending on the available resources, the Minister in charge of finance may decide to issue the authorization on a monthly basis.</p> <p><u>Article 8:</u> Detailed annual expenditure plan of the budget for decentralized entities</p> <p>After the adoption of the budget of the local administrative entities, the Executive Committee Chairperson informs the subsidiary entities that</p>	<p><u>Article 7:</u> Autorisation de l’exécution du budget</p> <p>Dès l’adoption du budget annuel, le Ministre ayant les finances dans ses attributions informe le gestionnaire principal du budget de chaque entité publique de son budget approuvé et demande un plan définitif détaillé des dépenses annuelles en fonction du budget approuvé.</p> <p>Après examen du plan des dépenses annuelles de l’entité publique, et en tenant compte des ressources disponibles, le Ministre ayant les finances dans ses attributions donne l’autorisation d’exécution du budget au Gestionnaire principal du budget.</p> <p>L’autorisation d’utiliser le budget est délivrée sur une base trimestrielle et sur chaque poste budgétaire. Selon les ressources disponibles, le Ministre ayant les finances dans ses attributions, peut décider de délivrer l’autorisation sur une base mensuelle.</p> <p><u>Article 8:</u> Plan annuel détaillé d’exécution du budget pour les entités décentralisées</p> <p>Après l’adoption du budget de l’entité administrative décentralisée, le Président du Comité Exécutif informe les entités subsidiaires</p>
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<p>zizishamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga gahunda irambuye ku mafaranga akoreshwa ku mwaka.</p> <p>Umuyobozi wa Komite Nyobozi y'urwego rw'ibanze, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.</p>	<p>are entitled to the budget and require them to prepare and submit a detailed annual expenditure plan.</p> <p>The Chairperson of the Executive Committee of the decentralized entity, in consultation with members of the Executive Committee of that entity, authorizes the expenditure depending on revenues and expenditures and the priorities.</p>	<p>qui ont droit au budget et leur demande de préparer et de soumettre un plan détaillé de dépenses annuelles.</p> <p>Le président du Comité Exécutif de l'entité administrative décentralisée, en concertation avec les autres membres du Comité Exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.</p>
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<p><u>Ingingo ya 9: Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoresha</u></p> <p>Umunyamabanga ushinzwe Ikigega cy'imari ya Leta cyangwa Umunyamabanga Nshingwabikorwa w'urwego rw'ibanze, bitewe n'uko amafaranga yinjira aba adahagije, ashobora kugabanya amafaranga ashorwa mu bikorwa n'ayishyurwa mu gihembwe cyangwa mu kwezi, akaba make ku yari yatangiwe uburenganzira.</p> <p>Iryo gabanya rimenyeshwa inzego zigererwa ingengo y'imari mbere y'igihe kirebwa na byo, ku buryo haboneka igihe gihagije kugira ngo zishobore kuvugurura za gahunda z'imikoreshereze y'amafaranga iyo bibaye ngombwa.</p> <p><u>Ingingo ya 10: Gukoresha amafaranga atateganyijwe</u></p> <p>Amafanga yose yakiriwe harimo inkunga, inguzanyo n'amafaranga asohoka agomba kuba ari mu ngengo y'imari y'urwego rwa Leta bireba.</p> <p>Birabujijwe gukoresha amafaranga atateganyijwe mu ngengo y'imari aho yaba avuye hose.</p> <p><u>Ingingo ya 11: Uko kwishyura bikorwa</u></p> <p>Nta mafaranga yishyurwa hatabanje kugaragazwa icyemezo cyo kwishyura, keretse ku bitegetswe kwishyurwa, imyenda itaziguye n'ibindi byishyurwa</p>	<p><u>Article 9: Limitation to implement approved expenditure plan</u></p> <p>The Secretary to the Treasury or the Executive Secretary of the decentralized entity may reduce, depending on the insufficiency of cash, quarterly or monthly limits on commitments and payments below the amount earlier authorized.</p> <p>Such limits are notified to the budget entities before the relevant period to which they apply, with sufficient time so that they can revise expenditure plans if necessary.</p> <p><u>Article 10: Incurring extra budgetary expenditures</u></p> <p>All revenues, including grants and loans and all expenditures must be included in the budget of the concerned public entity.</p> <p>It is prohibited to incur extra-budgetary expenditures whatever their source.</p> <p><u>Article 11: Processing of payments</u></p> <p>No payment is made without first establishing the commitment to pay, except for compulsory payments, direct debits and other urgent</p>	<p><u>Article 9: Limitation à l'exécution du plan de dépenses approuvé</u></p> <p>Le Secrétaire au Trésor ou le Secrétaire Exécutif de l'entité décentralisée peut réduire, en cas d'insuffisance de recettes, les limites trimestrielles ou mensuelles sur les engagements et les paiements en dessous du montant précédemment autorisé.</p> <p>Ces limites sont communiquées aux entités budgétaires avant la période comptable à laquelle elles se rapportent dans les délais leur permettant de revoir leurs plans de dépenses le cas échéant.</p> <p><u>Article 10: Engagements des dépenses extrabudgétaires</u></p> <p>Toutes les recettes, y compris les subventions et les prêts ainsi que toutes les dépenses doivent être incluses dans le budget de l'entité publique concernée.</p> <p>Il est interdit d'engager des dépenses extra-budgétaires quelle qu'en soit la source.</p> <p><u>Article 11: Traitement des paiements</u></p> <p>Aucun paiement n'est effectué sans l'engagement préalable de payer, à l'exception des paiements obligatoires, les emprunts directs et autres</p>
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<p>byihutirwa keretse byemejwe na Minisitiri ufite imari mu nshingano ze.</p> <p>Abayobozi bakuru bashinzwe gucunga imari ya Leta bagomba kugenzura ko inyemezabuguzi zose zakiriwe n'inzego, zikandikwa mu bitabo byabigenewe ku gihe cyagenwe, bakanashyikiriza Minisitiri ufite imari mu nshingano zayo inyandiko zisaba ko zishyurwa itariki yo kwishyura itararenga. Iyo tariki iteganywa mu mabwiriza ya Minisitiri ufite imari mu nshingano ze.</p> <p>Bitabangamiye ibivugwa mu gika cya mbere cy'iyi ngingo, kwishyura imisanzu mu miryango mpuzamahanga ntibishoboka nta masezerano yabyemeje burundu. Kwishyura imisanzu mu miryango iri mu Gihugu cyangwa umuntu ku giti cye bikorwa byemejwe n'Inama y'Abaminisitiri.</p> <p><u>Ingingo ya 12:</u> Ububasha bwo kuguza cyangwa kwemera ko Igihugu kuguza amafaranga</p> <p>Minisitiri ufite imari mu nshingano ze ni we wenyine ufite ububasha bwo gusaba inguzanyo cyangwa gutanga uburenganzira bwo gusaba inguzanyo hagamijwe kuziba icyuho mu ngengo y'imari y'ubutegetsi bwite bwa Leta cyangwa gushakira inguzanyo izindi nzego za Leta.</p> <p>Minisitiri ufite imari mu nshingano ze ni we wenyine kandi ufite ububasha bwo gutanga no</p>	<p>payments, unless upon approval by the Minister in charge of finances.</p> <p>Chief budget managers are required to ensure the timely receipt of all invoices by the entity and their recording in a specific period, and submission of payment requests to the Ministry in charge of finance, before the due date for payment. Such a date is provided for in the instructions issued by the Minister in charge of finance.</p> <p>Without prejudice to Paragraph One of this Article, no payment of contributions to international organizations is made without a ratified agreement. Payment of contributions to local organizations or individuals is only made with the approval of Cabinet.</p> <p><u>Article 12:</u> Authority to borrow or to permit borrowing public money</p> <p>The Minister in charge of finance is the sole person with the authority to borrow or to permit borrowing for purposes of financing the Central Government budget deficit or to raise loans for other public entities.</p> <p>The Minister in charge of finance is also the sole authority to give and approve guarantees and</p>	<p>paiements urgents, sauf sur approbation du Ministre ayant les finances dans ses attributions.</p> <p>Les gestionnaires principaux du budget sont tenus de veiller à la réception et à l'enregistrement dans les délais requis de toutes les factures reçues par l'entité et de soumettre les demandes de décaissements au Ministère ayant les finances dans ses attributions, avant l'échéance du paiement. Cette date est prévue par les instructions du Ministre ayant les finances dans ses attributions.</p> <p>Sans préjudice de l'alinéa premier du présent article, aucun paiement de participation aux organisations internationales n'est fait sans accord ratifié. Le paiement des participations aux organisations locales ou aux individus ne peut être fait qu'avec approbation du Conseil des Ministres.</p> <p><u>Article 12:</u> Pouvoir d'emprunter ou d'autoriser l'emprunt de fonds publics</p> <p>Le Ministre ayant les finances dans ses attributions a le pouvoir exclusif d'emprunter ou d'autoriser l'emprunt pour des raisons de financement du déficit budgétaire de l'administration centrale ou d'autoriser d'autres entités publiques à contracter des emprunts.</p> <p>Le Ministre ayant les finances dans ses attributions a également le pouvoir exclusif de fournir et d'approuver des garanties et cautions</p>
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<p>kwemeza ingwate zitangwa ku nguzanyo zihabwa ibigo bya Leta n'ibigo by'imari.</p> <p>Mu nzego z'ibanze, Inama Njyanama ya buri rwego ishobora gusa gufata inguzanyo yo gushora mu mishinga y'iterambere byatangiwe uburenganzira na Minisitiri ufite imari mu nshingano ze. Ariko, akoresheje amabwiriza, Minisitiri ufite imari mu nshingano ze akena amafaranga ntarengwa Inama Njyanama ishobora kuguzanya bitabanje gusabirwa uruhushya rwa Minisitiri ufite imari mu nshingano ze.</p> <p>Abagize inzego z'ibanze ntibafite ububasha bwo gutanga no kwemeza ingwate z'inguzanyo ariko bashobora gutanga ibitimukanwa byishingira umwenda. Iteka rya Minisitiri ufite imari mu nshingano ze rishyiraho ibikurikizwa mu gutanga ingwate n'ibyishingira umwenda bitangwa n'inzego z'ibanze.</p> <p>Ibigo bya Leta bishobora gusaba inguzanyo ariko bibyemerewe na Minisitiri ufite imari mu nshingano ze.</p> <p><u>Ingingo ya 13: Kwimura amafaranga yagenwe kuri gahunda agashyirwa ku yindi</u></p> <p>Mu gihe ingengo y'imari ishyirwa mu bikorwa, abayobozi bakuru bashinzwe gucunga imari ya Leta bemerewe kuvana amafaranga kuri gahunda imwe</p>	<p>security for the loans granted to public institutions by financial institutions.</p> <p>For decentralized entities, the Council of each entity may borrow loans only for development projects upon authorization by the Minister in charge of finance. However, the Minister in charge of finance, by use of instructions, determines the maximum amount that the Council may borrow without prior authorization from the Minister in charge of finance.</p> <p>The members of organs of decentralized entities shall not have powers to give and approve guarantees but may pledge securities for a debt. An Order of the Minister in charge of finance determines the procedures for giving guarantees and pledging securities by decentralised entities.</p> <p>Public institutions may borrow, but with authorization of the Minister in charge of finance.</p> <p><u>Article 13: Reallocation of appropriated budget</u></p> <p>During budget execution, chief budget managers are allowed to make reallocation of funds between programs subject to the following conditions and limits:</p>	<p>pour emprunts accordés aux établissements publics par les institutions financières.</p> <p>Pour les entités décentralisées, le Conseil de chaque entité ne peut contracter des emprunts que pour des projets de développement sur autorisation du Ministre ayant les finances dans ses attributions. Toutefois, le Ministre ayant les finances dans ses attributions, par voie d'instructions, détermine le montant de fonds maximum que le Conseil peut emprunter sans autorisation préalable du Ministre ayant les finances dans ses attributions.</p> <p>Les membres des organes des entités décentralisées n'ont pas le pouvoir de donner ni d'approuver des garanties, mais peuvent donner en gage des valeurs mobilières pour une dette. Un arrêté du Ministre détermine les procédures pour donner des garanties et des gages des valeurs mobilières par les entités décentralisées.</p> <p>Les établissements publics peuvent, sur l'autorisation du Ministre ayant les finances dans ses attributions, contracter des emprunts.</p> <p><u>Article 13: Réaffectation du budget de dotation</u></p> <p>Au cours de l'exécution du budget, les gestionnaires principaux du budget sont autorisés à faire des virements de fonds entre</p>
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<p>agashyirwa ku yindi haseguriwe ibisabwa n'inzitizi bikurikira:</p> <p>1° Umuyobozi Mukuru ushinzwe gucunga imari ya Leta ashobora kwimura amafaranga kuri gahunda akayashyira ku yindi mu kigo kimwe atarenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda;</p> <p>2° kwimura amafaranga kuri gahunda agashyirwa ku yindi birenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda bishobora kwemerwa gusa na Minisitiri ufite imari mu nshingano ze;</p> <p>3° kwimura amafaranga hagati y'ingengo y'imari y'amafaranga atangwa mu buryo buhoraho n'ingengo y'imari y'amafaranga atangwa ku iterambere bishobora gusa gukorwa byemejwe na Minisitiri ufite imari mu nshingano ze.</p> <p>Birabujijwe kwimura amafaranga akurwa ku ngingo zigenewe ibitangwa ku bakozi ashirwa ku bindi byiciro by'ingengo y'imari y'amafaranga akoreshwa bitemejwe n'Umutwe w'Abadepite.</p> <p>Birabujijwe kwimura amafaranga ku rwego rwa Leta rumwe ashirwa ku rundi rwego bitemejwe n'Umutwe w'Abadepite.</p> <p>Minisitiri ufite imari mu nshingano ze atanga imirongo ngenderwaho ku buryo amafaranga avanwa ku ngingo ajyanwa ku yindi mu ngingo</p>	<p>1° the Chief Budget Manager can reallocate funds from one program to another within the same entity to a cumulative maximum of twenty percent (20%) of total budget for the program;</p> <p>2° reallocation from one program to another in excess of twenty percent (20%) of total program budget may only be approved by the Minister in charge of finance;</p> <p>3° reallocation of funds between recurrent and development expenditure budget may only be effected with the approval of the Minister in charge of finance.</p> <p>It is prohibited to reallocate funds from employee costs to other expenditure categories without the approval of the Chamber of Deputies.</p> <p>No reallocation of funds from one public entity to another is permitted without the approval of the Chamber of Deputies.</p> <p>The Minister in charge of finance issues guidelines on modalities of budget reallocation to give effect to the above conditions and limits.</p>	<p>les programmes, sous réserve des conditions et limites suivantes:</p> <p>1° le Gestionnaire Principal du Budget peut faire le virement de fonds d'un programme à un autre au sein d'une même entité pour un maximum cumulé de vingt pour cent (20%) du budget total du programme;</p> <p>2° le virement de fonds d'un programme à un autre de plus de vingt pour cent (20%) du budget total du programme peut uniquement être approuvé par le Ministre ayant les finances dans ses attributions;</p> <p>3° le virement de fonds entre le budget de fonctionnement et le budget des dépenses de développement ne peut être réalisé qu'avec l'approbation du Ministre ayant les finances dans ses attributions.</p> <p>Il est interdit de faire des virements de fonds à partir des frais de personnel vers d'autres catégories de dépenses sans l'approbation de la Chambre des Députés.</p> <p>Aucun virement de fonds d'une entité publique à une autre n'est autorisé sans l'approbation de la Chambre des Députés.</p> <p>Le Ministre ayant les finances dans ses attributions donne des orientations sur les</p>
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<p>y'imari kugira ngo ibisabwa gukurikizwa n'ibibujijwe byavuzwe hejuru bitangire gukurikizwa.</p> <p><u>Ingingo ya 14: Kwimura ingengo y'imari mu nzego z'ibanze</u></p> <p>Kugira ngo ingengo y'imari y'inzeho z'ibanze yimurwe ishyirwe ahandi, Minisitiri ufite imari mu nshingano ze atanga imirongo mikuru ngenderwaho yerekeye uburyo bukoreshwa mu kuvana amafaranga ku murongo w'ingengo y'imari ashirwa ku wundi.</p> <p>Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku murongo w'ingengo y'imari ashirwa ku wundi ntibyumewe hagati y'ibigenerwa abakozi n'ibindi byiciro by'ingengo y'imari yerekeye amafaranga akoresha keretse byemejwe n'Inama Njyanama y'urwego rw'ibanze.</p> <p><u>Ingingo ya 15: Imicungire ya za konti mu nzego z'ubutegetsi bwite bwa Leta</u></p> <p>Amafanga yinjijye yose y'ubutegetsi bwite bwa Leta ahurizwa hamwe kuri Konti imwe rukumbi y'imari ya Leta muri Banki Nkuru y'u Rwanda.</p> <p>Minisitiri ufite imari mu nshingano ze agomba kugenzura buri gihe ko iyo konti iriho amafaranga ahagije mbere yo kwemera ko ivanwaho amafaranga yishyurwa.</p>	<p><u>Article 14: Budget reallocation in decentralized entities</u></p> <p>For budget reallocation in decentralized entities, the Minister in charge of finance provides guidelines relating to procedures of reallocations of funds from one budget line to another.</p> <p>Notwithstanding the provisions of Paragraph One of this Article, reallocation of funds from one budgetary line to another shall not be allowed between the employee costs and other expenditure categories except where approved by the Council of the decentralized entity.</p> <p><u>Article 15: Management of bank accounts in Central Government entities</u></p> <p>All Central Government revenues are credited into a single Treasury Account in the National Bank of Rwanda.</p> <p>The Minister in charge of finance must ensure that there are sufficient funds in the Single Treasury Account before payments are authorized.</p>	<p>modalités de réaffectation budgétaire pour donner effet aux conditions et limites ci-dessus.</p> <p><u>Article 14: Réaffectation budgétaire dans les entités décentralisées</u></p> <p>Pour la réaffectation du budget dans les entités décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les procédures de virements d'un poste à un autre.</p> <p>Nonobstant les dispositions de l'alinéa premier du présent article, le virement de fonds d'une ligne budgétaire à une autre n'est autorisé entre les frais de personnel et d'autres catégories de dépenses que s'il est approuvé par le Conseil de l'entité décentralisée.</p> <p><u>Article 15: Gestion des comptes bancaires dans les entités de l'administration centrale</u></p> <p>Toutes les recettes de l'administration centrale sont créditées sur un compte unique du Trésor logé à la Banque Nationale du Rwanda.</p> <p>Le Ministre ayant les finances dans ses attributions doit veiller à ce que, en toute circonstance, des fonds suffisants soient sur le Compte unique du Trésor avant l'autorisation des décaissements.</p>
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<p>Konti imwe rukumbi y'imari ya Leta ishobora kugira izindi konti ntoya ziyishamikiyeho zo gukoresha mu kwishyura imirimo yihariye ya Leta.</p> <p>Iyo bibaye ngombwa, hashobora gufungurwa konti zinyuraho amafaranga ya Leta mu zindi banki byemejwe na Minisitiri ufite imari mu nshingano ze.</p> <p>Mu izina rya Leta, Minisitiri ufite imari mu nshingano ze ashobora kugirana amasezerano na banki iyo ariyo yose cyangwa ibigo by'imari ku birebana no kwakira, kubika, kwishyura cyangwa guhererekanya amafaranga ya Leta, cyangwa ikindi gikorwa cyose kijyanye n'imikoranire ya Leta na banki n'ibigo by'imari.</p> <p>Nta konti y'urwego rw'Ubutegetsi bwite bwa Leta ifungurwa muri banki, haba mu Gihugu cyangwa mu mahanga, nta ruhushya rwanditse rwa Minisitiri ufite imari mu nshingano ze.</p> <p>Umukozi wa Leta wese wakiriye amafaranga ya Leta ahita ayashyira vuba kuri konti yagenwe muri banki cyangwa mu bigo by'imari.</p> <p>Ibikurikizwa mu gucunga za konti mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.</p>	<p>The Single Treasury Account may include sub-accounts for specific government transactions.</p> <p>Where necessary, Treasury transit accounts may be opened in other banks upon approval by the Minister in charge of finance.</p> <p>The Minister in charge of finance, on behalf of the State, may enter into an agreement with any bank or financial institution on matters related to receipt, custody, payment or transfer of public funds, or any other matter related to Government transactions with banks and financial institutions.</p> <p>No bank account of a Central Government entity is opened, whether in or out of the country, without prior written authorization of the Minister in charge of finance.</p> <p>Any public officer who receives public funds promptly deposits them in a designated account in a bank or financial institution.</p> <p>The procedures for management of bank accounts in public entities are determined in the financial regulations.</p>	<p>Le Compte unique du Trésor peut comporter des sous-comptes destinés à des opérations spécifiques du Gouvernement.</p> <p>S'il s'avère nécessaire, les comptes de transit du Trésor peuvent être ouverts dans d'autres banques sur accord du Ministre ayant les finances dans ses attributions.</p> <p>Le Ministre ayant les finances dans ses attributions, au nom de l'Etat, peut conclure un accord avec n'importe quelle banque ou institution financière pour la réception, la garde, le paiement ou le transfert de fonds publics ou toute autre question relative aux relations entre le Gouvernement et les banques ou les institutions financières.</p> <p>Aucun compte bancaire d'une entité de l'administration centrale ne peut être ouvert, que ce soit dans le pays ou à l'étranger, sans l'autorisation préalable écrite du Ministre ayant les finances dans ses attributions.</p> <p>Tout agent public qui reçoit des fonds publics doit les déposer immédiatement sur un compte désigné d'une banque ou d'une institution financière.</p> <p>Les procédures de gestion des comptes bancaires dans les entités publiques sont déterminées par des règlements financiers.</p>
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<p><u>Ingingo ya 16: Ihagarikwa ry’uburenganzira bwo kwishyura n’ubwo gushora amafaranga</u></p> <p>Kuriha amafaranga agenwe mu ngengo y’imari y’umwaka wa 2017/2018 byemewe kugeza ku itariki ya 30 Kamena 2018, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoreshwa bihagarikwa kuva ku wa 15 Gicurasi k’uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imari mu nshingano ze.</p> <p><u>Ingingo ya 17: Imicungire ya za konti muri banki mu Nzego z’Ibanze</u></p> <p>Ku rwego rw’ibanze, gufungura konti muri banki no mu bigo by’imari byemerwa mu nyandiko na Minisitiri ufite imari mu nshingano ze.</p> <p>Ashingiye ku ruhushya rwa Minisitiri ufite imari mu nshingano ze, Umuyobozi wa Komite Nyobozi y’urwego rw’ibanze ashobora kugirana amasezerano na banki y’ubucuruzi n’ibigo by’imari yo gufungura konti yo kwakira, kubika no kwishyura amafaranga ajyana n’imikoranyire y’urwego rw’ibanze na banki.</p> <p>Umuyobozi mukuru ushinze gucunga ingengo y’imari ya Leta ku rwego rw’ibanze agenzura buri gihe ko amafaranga ahagije kuri konti muri banki no mu bigo by’imari mbere yo gutanga uruhushya rwo kwishyura.</p>	<p><u>Article 16: Closing date of payment of funds and expenditure commitments</u></p> <p>Payment of funds provided in the 2017/2018 budget is allowed until 30 June 2018, but expenditure commitments end on 15 May of the same year unless upon motivated authorization by the Minister in charge of finance.</p> <p><u>Article 17: Management of bank accounts in decentralized entities</u></p> <p>For a decentralized entity, opening of a bank or financial institution account requires prior written approval by the Minister in charge of finance.</p> <p>With the approval of the Minister in charge of finance, the Chairperson of the Executive Committee may enter into an agreement with a commercial bank and financial institutions on the receipt, custody, and payment of money pertaining to the decentralized entity transactions with the bank.</p> <p>The Chief Budget Manager of the decentralized entity ensures that there are sufficient funds in their bank and financial institutions account before any payment is authorized.</p>	<p><u>Article 16: Clôture des opérations de paiement et des engagements de dépenses</u></p> <p>Les paiements rattachés au budget 2017/2018 sont autorisés jusqu’au 30 juin 2018 tandis que les engagements de dépenses sont clôturés au 15 mai de la même année sauf autorisation spécifique motivée par le Ministre ayant les finances dans ses attributions.</p> <p><u>Article 17: Gestion des comptes bancaires dans des entités décentralisées</u></p> <p>Pour une entité décentralisée, l’ouverture d’un compte dans une banque ou une institution financière exige l’approbation préalable écrite du Ministre ayant les finances dans ses attributions.</p> <p>Avec l’approbation du Ministre ayant les finances dans ses attributions, le Président du Comité Exécutif peut conclure un accord avec une banque commerciale ou des institutions financières sur la réception, la garde et le paiement d’argent concernant les transactions de l’entité décentralisée avec la banque.</p> <p>Le Gestionnaire Principal du Budget de l’entité décentralisée s’assure qu’il y a des fonds suffisants sur leur compte en banque ou dans les institutions financières avant d’autoriser tout paiement.</p>
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<p>Umukozi wese wa Leta wakira amafaranga ya Leta ajyana n'urwego rw'ibanze yihutira kuyashyira kuri konti yagenwe muri banki cyangwa mu kigo cy'imari.</p> <p>Ibikurikizwa mu gucunga za konti mu nzego z'ibanze bigenwa mu mabwiriza yerekeye imari.</p>	<p>Any public officer who receives public funds relating to a decentralized entity promptly deposits them in a designated account in a bank or financial institution.</p> <p>The procedures for management of bank accounts in decentralized entities are determined in financial regulations.</p>	<p>Tout agent public qui reçoit des fonds publics en rapport avec une entité décentralisée les dépose immédiatement sur un compte désigné d'une banque ou d'une institution financière.</p> <p>Les procédures de gestion des comptes bancaires dans des entités décentralisées sont déterminées dans les règlements financiers.</p>
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<u>UMUTWE WA II: IBARURAMARI, RAPORO Z'IMARI N'IGENZURAMUTUNGO</u>	<u>CHAPTER II: ACCOUNTING, REPORTING AND AUDIT</u>	<u>CHAPTRE II: COMPTABILITE, ETATS FINANCIERS ET AUDIT</u>
<p><u>Ingingo ya 18: Amabwiriza agenga ibaruramari</u></p> <p>Bitabangamiye amategeko, iteka rya Minisitiri ufite imari mu nshingano ze rigena amabwiriza agenga ibaruramari akurikizwa ku nzego za Leta zose.</p> <p>Imiterere, igihe n'ibikubiye muri raporo zikorwa mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.</p> <p><u>Ingingo ya 19: Ibikorikizwa mu gufunga ibitabo by'ibaruramari umwaka urangiye</u></p> <p>Mbere y'irangira ry'umwaka w'ingengo y'imari, Umucungamari Mukuru atanga amabwiriza yerekeye ibikorikizwa mu gufunga ibitabo by'ibaruramari no gutegura za raporo z'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari y'umwaka, raporo y'imari na raporo y'ibyakoze.</p> <p><u>Ingingo ya 20: Raporo y'ishyirwa mu bikorwa ry'ingengo y'imari</u></p> <p>Inzego zose za Leta zitegura kandi zigashyikiriza Minisitiri ufite imari mu nshingano ze za raporo z'igihembwe zerekeye ishyirwa mu bikorwa ry'ingengo y'imari.</p> <p>Ibigo bya Leta bitanga raporo z'igihembwe zo gushyira mu bikorwa ingengo y'imari zimaze kwemezwa n'ubuyobozi bireba bubifitiye ububasha.</p>	<p><u>Article 18: Accounting standards</u></p> <p>Without prejudice to legal provisions, an Order of the Minister in charge of finance determines the accounting standards and policies applicable to all public entities.</p> <p>The format, content and frequency of reporting by public entities are prescribed in the financial regulations.</p> <p><u>Article 19: Year-end procedures for closing books of accounts</u></p> <p>Before the end of the fiscal year, the Accountant General issues directives concerning the procedures of closing the books of accounts and preparing annual budget execution reports, financial statements and activity reports.</p> <p><u>Article 20: Budget execution report</u></p> <p>All public entities prepare and submit their quarterly budget execution reports to the Minister in charge of finance.</p> <p>Public institutions submit their quarterly budget execution reports after approval by the relevant competent authority.</p>	<p><u>Article 18: Normes comptables</u></p> <p>Sans préjudice des dispositions légales, un arrêté du Ministre ayant les finances dans ses attributions fixe les normes comptables applicables à toutes les entités publiques.</p> <p>Le canevas, le contenu et la fréquence des rapports des entités publiques sont prescrits par les règlements financiers.</p> <p><u>Article 19: Procédures de clôture des livres de comptes à la fin de l'année</u></p> <p>Avant la fin de l'exercice budgétaire, le Comptable Général donne des directives sur les procédures de clôture des livres de comptes et la préparation des rapports annuels sur l'exécution du budget, les états financiers et le rapport d'activités.</p> <p><u>Article 20: Rapport d'exécution du budget</u></p> <p>Toutes les entités publiques préparent et soumettent au Ministre ayant les finances dans ses attributions leurs rapports trimestriels d'exécution du budget.</p> <p>Les établissements publics soumettent leurs rapports trimestriels d'exécution du budget après approbation par l'autorité compétente.</p>

<p>Buri gihembwe, Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Inama y'Abaminisitiri raporo ihujwe ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.</p>	<p>On a quarterly basis, the Minister in charge of finance prepares and submits a consolidated State budget execution report to Cabinet.</p>	<p>Pour chaque trimestre, le Ministre ayant les finances dans ses attributions prépare et soumet au Conseil des Ministres le rapport consolidé de l'exécution du budget de l'Etat.</p>
<p>Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Umutwe w'Abadepite binyuze mu Nama y'Abaminisitiri, raporo ihujwe y'amezi atandatu ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.</p>	<p>The Minister in charge of finance prepares and submits through Cabinet, a mid-year consolidated budget execution report to the Chamber of Deputies.</p>	<p>Le Ministre ayant les finances dans ses attributions prépare et soumet à la Chambre des Députés via le Conseil des Ministres le rapport semestriel consolidé de l'exécution budgétaire. Le format et le contenu des rapports d'exécution du budget de l'Etat sont fixés dans le règlement financier.</p>
<p>Imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa by'ingengo y'imari ya Leta bigenwa mu mabwiriza yerekeye imari ya Leta.</p>	<p>The format and content of the State budget execution reports are prescribed in the financial regulations.</p>	<p>Le format et le contenu des rapports d'exécution du budget de l'Etat sont fixés dans le règlement financier.</p>
<p><u>UMUTWE WA III: INGINGO ZISOZA</u></p>	<p><u>CHAPTER III: FINAL PROVISIONS</u></p>	<p><u>CHAPTRE III: DISPOSITIONS FINALES</u></p>
<p><u>Ingingo ya 21: Itegurwa, isuzumwa n'itorwa by'iri tegeko</u></p>	<p><u>Article 21: Drafting, consideration and adoption of this Law</u></p>	<p><u>Article 21: Initiation, examen et adoption de la présente loi</u></p>
<p>Iri tegeko ryateguwe mu rurimi rw'Icyongereza risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.</p>	<p>This Law was drafted in English, considered and adopted in Kinyarwanda.</p>	<p>La présente loi a été initiée en anglais, examinée et adoptée en kinyarwanda.</p>
<p><u>Ingingo ya 22: Ivanwaho ry'ingengo z'amategeko zinyuranye n'iri tegeko</u></p>	<p><u>Article 22: Repealing provision</u></p>	<p><u>Article 22: Disposition abrogatoire</u></p>
<p>Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije naryo zivanyweho.</p>	<p>All prior provisions contrary to this Law are repealed.</p>	<p>Toutes les dispositions antérieures contraires à la présente loi sont abrogées.</p>

<u>Ingingo ya 23: Igihe iri tegeko ritangira gukurikizwa</u>	<u>Article 23: Commencement</u>	<u>Article 23: Entrée en vigueur</u>
<p>Iri tegeko ritangira gukurikizwa ku munsu ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda. Agaciro karyo gahera ku itariki ya mbere Nyakanga 2017.</p>	<p>This Law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda. It takes effect as of 01 July 2017.</p>	<p>La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda. Elle sort ses effets à partir du 01 juillet 2017.</p>
<p>Kigali, ku wa 29/06/2017</p>	<p>Kigali, on 29/06/2017</p>	<p>Kigali, le 29/06/2017</p>
<p>(sé) KAGAME Paul Perezida wa Repubulika</p>	<p>(sé) KAGAME Paul President of the Republic</p>	<p>(sé) KAGAME Paul Président de la République</p>
<p>(sé) MUREKEZI Anastase Minisitiri w'Intebe</p>	<p>(sé) MUREKEZI Anastase Prime Minister</p>	<p>(sé) MUREKEZI Anastase Premier Ministre</p>
<p>Bibonywe kandi bishyizweho Ikirango cya Repubulika:</p>	<p>Seen and sealed with the Seal of the Republic:</p>	<p>Vu et scellé du Sceau de la République:</p>
<p>(sé) BUSINGYE Johnston Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta</p>	<p>(sé) BUSINGYE Johnston Minister of Justice/Attorney General</p>	<p>(sé) BUSINGYE Johnston Ministre de la Justice/Garde des Sceaux</p>

<p>UMUGEREKA WA I W'ITEGEKO N°30/2017 RYO KU WA 29/06/2017 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2017/2018</p>	<p>ANNEXITO LAW N° 30/2017 OF 29/06/2017 DETERMINING THE STATE FINANCES FOR THE 2017/2018 FISCAL YEAR</p>	<p>ANNEXE I A LA LOI N° 30/2017 DU 29/06/2017 29/06/2017 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2017/2018</p>
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ANNEX I: STATE REVENUES 2017/2020

CL	CH.	SCH.	Item	Sub Item.	2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
1			Revenues		2 094 910 480 545	2 309 478 776 445	2 626 257 625 223
	11		Tax Revenue		1 200 325 541 994	1 305 314 340 357	1 535 943 462 740
		111	Taxes On Income, Profits Or Capital Gains		485 945 092 954	532 733 761 150	608 038 722 165
			1111 Taxes on Individuals		319 374 358 707	360 195 384 710	422 987 886 093
			111101	Pay As You Earn (PAYE)	283 203 890 532	317 883 982 306	371 817 705 854
			111104	Tax on Rental Income	1 113 763	1 483 302	1 879 779
			111107	Capital Gains Tax	4 724 858	6 292 537	8 047 335
			111108	Withholding Tax on Interest	17 666 180 214	17 170 192 982	19 772 460 973
			111109	Withholding Tax on Royalties	251 979 950	335 585 377	469 177 901
			111110	Other Taxes on Income	6 238 923 771	7 336 950 856	9 317 318 624
			111111	Taxes on Professional Income - Liberal Profession	2 772 501	3 692 401	4 961 728
			111112	Personal Incometax (Pit)	12 004 773 120	17 457 204 949	21 596 333 899
			1112 Taxes on Corporations and Enterprises		166 570 734 247	172 538 376 440	185 050 836 072
			111202	Corporation Income Tax (CIT)	65 615 345 769	68 555 583 335	79 780 021 662
			111209	Arrears Recovery	188 864	214 518	172 068
			111212	Withholding Tax 3%	21 793 518 733	10 294 785 607	101 158 828
			111216	Withholding Tax - Dividends	5 737 088 308	6 516 371 073	7 226 875 806
			111217	Withholding Tax - Service Fees	55 752 462 582	63 539 654 513	68 987 224 126
			111224	Withholding Tax - Performance Payments	5 949 777	6 757 950	5 420 650
			111226	Withholding Tax on Public Supplies	17 666 180 214	23 625 009 444	28 949 962 932
		113	Tax On Property Income		3 133 550 792	3 435 261 151	4 416 248 583
			1131 Taxes on Immovable Property		1 306 022 511	1 431 771 397	1 840 633 980
			113109	Property Tax on Vehicles (IP Seme base)	1 306 022 511	1 431 771 397	1 840 633 980
			1135 Other non-recurrent taxes on property		1 827 528 281	2 003 489 754	2 575 614 603
			113503	Motor Vehicles registration (Customs)	1 827 528 281	2 003 489 754	2 575 614 603
		114	Taxes On Goods And Services		602 882 715 337	672 057 058 606	801 709 789 751
			1141 General taxes on goods and services		438 969 008 852	399 979 387 230	521 488 555 750
			114101	Value Added Tax Principle	183 582 272 212	180 966 246 211	252 144 758 870
			114104	Value Added Tax - Arrears	5 000 518 905	884 628	985 180
			114105	Value Added Tax - Miscellaneous	4 012 013 679	20 480 901	25 863 294
			114106	Other general taxes on goods and services	29 764 228 285	0	0
			114111	Vat Collection On Imports	132 399 337 754	143 621 547 679	181 939 629 539
			114112	VAT Withholding tax	84 210 638 016	75 370 227 811	87 377 318 866
			1142 Excises		161 171 535 853	265 934 631 747	275 463 198 984
			114201	Excise duty on Local Wines and Liquor	1 330 525 167	1 699 370 726	1 148 109 764
			114203	Excise duty on Local Cigarettes	1 170 544 302	1 799 350 968	1 393 670 794
			114204	Excise duty on Local Mineral Water	1 007 087 552	1 548 086 611	1 782 204 400



ANNEX I: STATE REVENUES 2017/2020

CL	CH.	SCH.	Item	Sub Item.	2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET	
				114205	Excise duty on local Juice -other	433 052 911	965 685 335	898 748 583
				114206	Excise duty on Local Airtime	7 041 504 010	21 584 483 207	26 584 483 207
				114207	Excise duty on Local Fruit Juice	244 891 000	376 444 409	291 571 565
				114210	Excise duty on Local Beer	13 777 770 595	51 922 908 090	61 822 908 090
				114211	Excise duty Local Soft Drink	9 328 270 429	15 339 339 737	16 438 339 737
				114212	Excise Duty On Beer - Imports	2 800 305 481	3 178 682 224	4 045 167 280
				114213	Excise Duty On Soft Drinks - Imports	297 929 255	857 974 373	754 719 852
				114214	Excise Duty On Wines And Liquors - Imports	4 497 960 077	6 822 230 898	4 735 014 725
				114215	Excise Duty On Petroleum Products - Imports	48 803 354 870	80 216 796 323	70 416 796 323
				114216	Excise Duty On Cigarettes - Imports	5 318 364 005	8 225 344 926	6 332 138 451
				114217	Excise Duty On Mineral Water - Imports	2 147 339 242	2 787 909 989	2 120 623 078
				114218	Excise Duty On Vehicles - Imports	2 904 592 218	4 464 915 006	4 458 258 978
				114219	Excise Duty On Milk - Imports	159 452 415	345 108 926	489 846 872
				114220	Road Fund Fuel and gasoil levy	48 596 794 345	51 700 000 000	58 142 371 098
				114221	Strategic Petroleum Reserve levy	11 311 797 978	12 100 000 000	13 608 226 187
			1145	Taxes on Use of Goods and Services	0	8 030	6 219	
				114501	Axle Tax	0	8 030	6 219
			1146	Other taxes on goods and services	2 742 170 632	6 143 031 599	4 758 028 798	
				114604	Royalty Tax on Mining	2 742 170 632	6 143 031 599	4 758 028 798
		115	Taxes On International Trade And Transactions		108 364 182 911	97 088 259 450	121 778 702 241	
		1151	Customs and other import duties		108 364 182 911	97 088 259 450	121 778 702 241	
				115110	Import Duty on Petrol Products	0	138 304	198 043
				115111	Import Duty on other Goods	74 603 452 913	79 201 461 860	99 644 011 701
				115115	Other Customs Revenues	22 472 096 986	4 467 127 539	6 236 637 438
				115121	Revenues from Vehicles Entry/Exit	0	2 719 531 747	3 864 521 002
				115123	Infrastructure Development Levy	11 288 633 012	10 700 000 000	12 033 334 057
13		Grants			356 728 069 166	386 211 794 917	431 303 358 052	
		131	Current Grants		180 926 834 598	193 962 419 164	215 070 941 672	
		1313	Other Budget Support		0	0	30 445 653 722	
				131305	Other Budget Support Grants	0	0	30 445 653 722
		1314	Current Grants From Foreign Governments		48 903 730 601	46 038 270 581	50 232 505 515	
				131402	Education Sector Budget Support	14 070 173 089	13 894 971 841	16 010 945 860
				131404	Energy Sector Budget Support	5 535 280 786	5 916 268 165	6 298 791 097
				131406	Justice Sector Budget Support	4 612 733 988	0	0
				131410	Social Protection Sector Budget Support	11 769 887 571	11 436 360 163	12 175 790 815
				131412	Decentralization And Governance Sector Budget Support	7 380 374 381	5 916 268 165	6 298 791 097
				131413	Health Sector Budget Support	5 535 280 786	8 874 402 247	9 448 186 646
		1315	Current Grants From International organizations		132 023 103 997	147 924 148 583	134 392 782 435	



ANNEX I: STATE REVENUES 2017/2020

CL	CH.	SCH.	Item	Sub Item.	2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET	
				131503	Agriculture Sector Budget Support	38 923 074 550	50 878 147 927	48 918 738 881
				131504	Energy Sector Budget Support	29 521 497 527	31 553 430 208	15 746 977 744
				131513	Health Sector Budget Support	63 578 531 920	65 492 570 448	69 727 065 810
		132	Capital Grants		175 801 234 568	192 249 375 753	216 232 416 380	
		1322	Capital Grants From Foreign Governments		77 234 323 852	75 108 448 751	65 277 402 815	
				132201	CDF Fund	71 703 387 480	52 983 235 974	51 355 267 606
				132217	Environment and Natural Resources	5 530 936 372	22 125 212 777	13 922 135 209
		1323	Capital Grants From International Organizations		98 566 910 716	117 140 927 002	150 955 013 565	
				132301	Capital Grants From International Organizations	98 566 910 716	117 140 927 002	150 955 013 565
	14		Other Revenues		139 040 746 655	136 109 532 265	146 453 606 372	
		141	Property Income		7 611 411 839	7 450 950 389	8 017 208 920	
		1411	Interest		7 611 411 839	7 450 950 389	8 017 208 920	
				141102	Interest on Government Deposits and Guarantee Funds	5 532 886 735	5 416 244 114	5 827 868 711
				141104	Interest On Paye	304 363 728	297 947 226	320 590 667
				141105	Interest On Personal Income Tax	246 313 246	241 120 546	259 445 264
				141106	Interest on Withholding Tax - All	311 834 500	305 260 501	328 459 737
				141107	Interest On Corporation Tax	1 112 222 713	1 088 775 175	1 171 520 086
				141108	Interest On Late Payments Of Taxes On Corporations And Enterprises	2 266	2 219	2 387
				141110	Interest On Late Payment Of Property Tax On Vehicles	6 544 756	6 406 781	6 893 685
				141111	Interest On Local Consumption Taxes	97 243 894	95 193 828	102 428 383
		142	Sales Of Goods And Services		123 556 784 799	120 951 998 544	130 144 127 962	
		1422	Administrative fees		4 982 386 352	4 877 349 211	5 248 018 780	
				142219	Work Permits	1 756 754 625	1 719 719 263	1 850 414 764
				142280	Lease Fees On Land (Lg)	2 107 301 018	2 062 875 544	2 219 650 291
				142285	Birth Certificates fees	1 118 330 709	1 094 754 404	1 177 953 725
		1423	Incidental Sales by Non Market establishments		118 574 398 447	116 074 649 334	124 896 109 182	
				142326	Peace Keeping Operations (Rdf)	109 834 433 786	104 154 269 352	110 888 480 081
				142327	Peace Keeping Operations (Fpu)	6 544 892 869	6 206 419 164	6 607 702 134
				142329	Road Fund - Roadtoll (Fer)	2 195 071 792	5 713 960 817	7 399 926 967
		143	Fines, Penalties, And Forfeits		6 624 518 918	6 484 862 841	6 977 700 489	
		1432	Penalties		6 624 518 918	6 484 862 841	6 977 700 489	
				143209	Penaltytrading License	23 331	22 839	24 574
				143211	Penalty On Public Supply Withholding Tax 3%	1 172 439 980	1 147 722 960	1 234 947 794
				143212	Penalties On Paye	674 050 353	659 840 230	709 986 874
				143213	Penalties On Corporation Income Tax	1 052 700 479	1 030 507 770	1 108 824 465
				143214	Penalties - Personal Income Tax	231 843 528	226 955 874	244 204 103
				143215	Penalties - Withholding Taxes	321 743 540	314 960 642	338 897 071
				143216	Other Fines On Taxes On Corporations And Enterprises	33 147	32 448	34 914



ANNEX I: STATE REVENUES 2017/2020

CL	CH.	SCH.	Item	Sub Item.	2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET	
				143219	Penalty On Property Tax On Vehicles	15 027 000	14 710 205	15 828 154
				143221	Value Added Tax - Late Payment Charge	1 073 748 961	1 051 112 514	1 130 995 132
				143222	Value Added Tax - Penalty	2 029 472 788	1 986 688 065	2 137 672 704
				143223	Penalties On Local Consumption Taxes	51 113 748	50 036 184	53 838 842
				143225	Revenues On Statement Of Offence	2 322 064	2 273 110	2 445 863
		145	Miscellaneous And Unidentified Revenue		1 248 031 099	1 221 720 490	1 314 569 000	
		1451	Miscellaneous income		1 248 031 099	1 221 720 490	1 314 569 000	
			145113	RURA Collections	1 248 031 099	1 221 720 490	1 314 569 000	
	16	Proceeds From Loan Borrowings			398 816 122 730	481 843 108 907	512 557 198 059	
		161	Domestic Loan Borrowing		36 000 000 000	107 397 804 327	87 253 084 902	
		1611	Domestic Loans		36 000 000 000	107 397 804 327	87 253 084 902	
			161101	Treasury bills	36 000 000 000	107 397 804 327	87 253 084 902	
		162	Foreign Loan Borrowing		362 816 122 730	374 445 304 580	425 304 113 157	
		1624	1624Loans		362 816 122 730	374 445 304 580	425 304 113 157	
			162402	Capital Loans From International Organizations	136 700 278 883	187 202 263 277	242 617 962 285	
			162404	Current Loans From International Organizations	226 115 843 847	187 243 041 303	182 686 150 872	
					2 094 910 480 545	2 309 478 776 445	2 626 257 625 223	

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<p>Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 30/2017 ryo ku wa 29/06/2017 rigena ingengo y'Imari ya Leta y'umwaka 2017/2018</p>	<p>Seen to be annexed to Law n° 30/2017 of 29/06/2017 determining the State finances for the 2017/2018 fiscal year</p>	<p>Vu pour être annexé à la Loi n° 30/2017 du 29/06/2017 portant fixation des finances de l'Etat pour l'exercice 2017/2018</p>
<p>Kigali, ku wa 29/06/2017</p> <p>(sé) KAGAME Paul Perezida wa Repubulika</p>	<p>Kigali, on 29/06/2017</p> <p>(sé) KAGAME Paul President of the Republic</p>	<p>Kigali, le 29/06/2017</p> <p>(sé) KAGAME Paul Président de la République</p>
<p>(sé) MUREKEZI Anastase Minisitiri w'Intebe</p>	<p>(sé) MUREKEZI Anastase Prime Minister</p>	<p>(sé) MUREKEZI Anastase Premier Ministre</p>
<p>Bibonywe kandi bishyizweho Ikirango cya Repubulika:</p> <p>(sé) BUSINGYE Johnston Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta</p>	<p>Seen and sealed with the Seal of the Republic:</p> <p>(sé) BUSINGYE Johnston Minister of Justice/Attorney General</p>	<p>Vu et scellé du Sceau de la République:</p> <p>(sé) BUSINGYE Johnston Ministre de la Justice/Garde des Sceaux</p>

<p>UMUGEREKA WA II W'ITEGEKO N°30/2017 RYO KU WA 29/06/2017 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2017/2018</p>	<p>ANNEX II TO LAW N° 30/2017 OF 29/06/2017 DETERMINING THE STATE FINANCES FOR THE 2017/2018 FISCAL YEAR</p>	<p>ANNEXE II A LA LOI N° 30/2017 DU 29/06/2017 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2017/2018</p>
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ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
0100	PRESIREP					14 436 189 935
	01				ADMINISTRATIVE AND SUPPORT SERVICES	10 963 573 540
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	10 963 573 540
			21		Compensation Of Employees	1 986 199 243
			211		Salaries In Cash	1 682 964 540
				2111	Salaries in cash for Political appointees	108 877 440
				2113	Salaries in cash for Other Employees	1 574 087 100
			213		Social Contribution	303 234 703
				2131	Actual Social Contribution	303 234 703
			22		Use Of Goods And Services	8 406 411 968
			221		General Expenses	3 298 379 731
				2211	Office Supplies and Consumables	1 308 827 726
				2212	Water and Energy	923 318 495
				2214	Communication Costs	502 020 705
				2216	Bank charges and commissions and other financial costs	250 039 332
				2217	Public Relations and Awareness	314 173 473
			222		Professional, Research Services	248 835 236
				2221	Professional and contractual Services	248 835 236
			223		Transport And Travel	2 640 004 357
				2231	Transport and Travel	2 640 004 357
			224		Maintenance And Repairs And Spare Parts	2 058 942 444
				2241	Maintenance and Repairs	2 058 942 444
			227		Supplies And Services	160 250 200
				2272	Clothing and Uniforms	30 055 000
				2273	Security and Social Order	130 195 200
			23		Acquisition Of Fixed Assets	392 962 329
			231		Acquisition Of Tangible Fixed Assets	392 962 329
				2313	Acquisition of Office Equipment, Furniture and Fittings	197 462 329
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	195 500 000
			28		Other Expenditures	178 000 000
			285		Miscellaneous Expenses	178 000 000
				2851	Miscellaneous Other Expenditures	178 000 000
	02				PRESIDENTIAL COORDINATION AND MONITORING	2 736 229 276
		0201			STRATEGIC POLICY ADVISORY SERVICES	1 500 000
			22		Use Of Goods And Services	1 500 000
			221		General Expenses	1 500 000
				2211	Office Supplies and Consumables	1 500 000
		0202			EVENT COORDINATION	1 410 986 988
			22		Use Of Goods And Services	1 410 986 988



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	1 332 405 030
				2217	Public Relations and Awareness	1 332 405 030
				223	Transport And Travel	58 456 321
				2231	Transport and Travel	58 456 321
				229	Other Use Of Goods And Services	20 125 637
				2291	Other Use of Goods& Services	20 125 637
		0203	INFORMATION, COMMUNICATION AND TECHNOLOGY			3 772 245
			22	Use Of Goods And Services		3 772 245
			221	General Expenses		3 772 245
				2211	Office Supplies and Consumables	3 772 245
		0204	SOCIAL COHESION AND LEGISLATIVE MONITORING			1 319 970 043
			22	Use Of Goods And Services		1 554 420
			221	General Expenses		934 829
				2211	Office Supplies and Consumables	934 829
			223	Transport And Travel		619 591
				2231	Transport and Travel	619 591
			27	Social Benefits		350 568 009
			272	Social Assistance Benefits		350 568 009
				2721	Social Assistance Benefits - In Cash	350 568 009
			28	Other Expenditures		967 847 614
			285	Miscellaneous Expenses		967 847 614
				2851	Miscellaneous Other Expenditures	967 847 614
	03	STATE HOUSE MANAGEMENT			736 387 119	
		0301	STATE HOUSE MANAGEMENT			736 387 119
			22	Use Of Goods And Services		559 683 622
			221	General Expenses		442 918 614
				2211	Office Supplies and Consumables	57 567 987
				2212	Water and Energy	211 011 769
				2214	Communication Costs	174 338 858
			224	Maintenance And Repairs And Spare Parts		116 765 008
				2241	Maintenance and Repairs	116 765 008
			23	Acquisition Of Fixed Assets		176 703 497
			231	Acquisition Of Tangible Fixed Assets		176 703 497
				2313	Acquisition of Office Equipment, Furniture and Fittings	85 987 432
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	90 716 065
0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)					983 534 403
	01	ADMINISTRATIVE AND SUPPORT SERVICES			534 029 580	
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			534 029 580
			21	Compensation Of Employees		312 209 580



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				211	Salaries In Cash	250 990 664
				2113	Salaries in cash for Other Employees	250 990 664
				213	Social Contribution	61 218 916
				2131	Actual Social Contribution	61 218 916
			22		Use Of Goods And Services	205 020 000
				221	General Expenses	62 890 000
				2211	Office Supplies and Consumables	29 290 000
				2212	Water and Energy	5 600 000
				2214	Communication Costs	19 400 000
				2217	Public Relations and Awareness	8 600 000
				222	Professional, Research Services	7 500 000
				2221	Professional and contractual Services	7 500 000
				223	Transport And Travel	120 430 000
				2231	Transport and Travel	120 430 000
				224	Maintenance And Repairs And Spare Parts	2 700 000
				2241	Maintenance and Repairs	2 700 000
				227	Supplies And Services	5 500 000
				2273	Security and Social Order	5 500 000
				229	Other Use Of Goods And Services	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		Acquisition Of Fixed Assets	14 800 000
				231	Acquisition Of Tangible Fixed Assets	14 800 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14 800 000
			28		Other Expenditures	2 000 000
				289	Premiums , Fees And Claims	2 000 000
				2891	Premiums , Fees And Current Claims	2 000 000
	04				UNITY AND RECONCILIATION MONITORING	205 706 578
		0401			UNITY AND RECONCILIATION MONITORING	205 706 578
			22		Use Of Goods And Services	193 206 578
				221	General Expenses	105 300 000
				2211	Office Supplies and Consumables	18 800 000
				2214	Communication Costs	4 500 000
				2217	Public Relations and Awareness	82 000 000
				222	Professional, Research Services	53 500 000
				2221	Professional and contractual Services	53 500 000
				223	Transport And Travel	34 406 578
				2231	Transport and Travel	34 406 578
			23		Acquisition Of Fixed Assets	12 500 000
				231	Acquisition Of Tangible Fixed Assets	12 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12 500 000
	09				CONFLICT PREVENTION AND MANAGEMENT	243 798 245
		0901			NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	64 030 000
			22		Use Of Goods And Services	64 030 000
				221	General Expenses	21 500 000
				2211	Office Supplies and Consumables	4 000 000
				2217	Public Relations and Awareness	17 500 000
			223		Transport And Travel	35 530 000
				2231	Transport and Travel	35 530 000
			229		Other Use Of Goods And Services	7 000 000
				2291	Other Use of Goods& Services	7 000 000
		0902			STAKEHOLDER COORDINATION	179 768 245
			22		Use Of Goods And Services	164 768 245
				221	General Expenses	12 500 000
				2217	Public Relations and Awareness	12 500 000
			222		Professional, Research Services	121 768 245
				2221	Professional and contractual Services	121 768 245
			223		Transport And Travel	30 500 000
				2231	Transport and Travel	30 500 000
			28		Other Expenditures	15 000 000
				285	Miscellaneous Expenses	15 000 000
				2851	Miscellaneous Other Expenditures	15 000 000
0102					GENERAL SECRETARIAT NSS	20 421 397 389
	05				NISS OPERATIONS AND SERVICES	20 421 397 389
		0501			INTER-AGENCY COORDINATION	18 121 397 389
			21		Compensation Of Employees	9 568 369 384
				211	Salaries In Cash	9 568 369 384
				2113	Salaries in cash for Other Employees	9 568 369 384
			23		Acquisition Of Fixed Assets	2 100 000 000
				231	Acquisition Of Tangible Fixed Assets	2 100 000 000
				2311	Acquisition of Structures, Buildings	350 000 000
				2312	Acquisition of Transport Equipment	1 150 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	600 000 000
			28		Other Expenditures	6 453 028 005
				285	Miscellaneous Expenses	6 453 028 005
				2851	Miscellaneous Other Expenditures	6 453 028 005
		0502			INTELLIGENCE TECHNICAL SERVICES	2 300 000 000
			23		Acquisition Of Fixed Assets	2 300 000 000
				231	Acquisition Of Tangible Fixed Assets	2 300 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2315 Acquisition of Other Machinery and Equipment	2 300 000 000
0106					OMBUDSMAN OFFICE	1 732 888 907
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 413 114 537
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 413 114 537
			21		Compensation Of Employees	867 168 510
			211		Salaries In Cash	706 875 710
				2113	Salaries in cash for Other Employees	706 875 710
			213		Social Contribution	160 292 800
				2131	Actual Social Contribution	160 292 800
			22		Use Of Goods And Services	426 746 027
			221		General Expenses	151 332 113
				2211	Office Supplies and Consumables	54 700 000
				2212	Water and Energy	24 600 000
				2214	Communication Costs	45 045 600
				2217	Public Relations and Awareness	26 986 513
			222		Professional, Research Services	17 863 382
				2221	Professional and contractual Services	17 863 382
			223		Transport And Travel	183 550 532
				2231	Transport and Travel	183 550 532
			224		Maintenance And Repairs And Spare Parts	56 000 000
				2241	Maintenance and Repairs	49 000 000
				2242	Spare Parts	7 000 000
			227		Supplies And Services	12 000 000
				2273	Security and Social Order	12 000 000
			229		Other Use Of Goods And Services	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		Acquisition Of Fixed Assets	113 200 000
			231		Acquisition Of Tangible Fixed Assets	113 200 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	32 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	81 200 000
			28		Other Expenditures	6 000 000
			285		Miscellaneous Expenses	6 000 000
				2851	Miscellaneous Other Expenditures	6 000 000
	06				INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	319 774 370
		0601			AWARENESS CAMPAIGNS AND OUTREACH	111 008 000
			22		Use Of Goods And Services	111 008 000
			221		General Expenses	81 800 000
				2211	Office Supplies and Consumables	18 500 000
				2214	Communication Costs	100 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	63 200 000
				223	Transport And Travel	2 208 000
					2231 Transport and Travel	2 208 000
				226	Training Costs	27 000 000
					2261 Training Costs	27 000 000
		0602	CORRUPTION AND INJUSTICE INVESTIGATIONS			162 990 370
			22	Use Of Goods And Services		160 990 370
			221	General Expenses		25 600 000
					2211 Office Supplies and Consumables	3 000 000
					2217 Public Relations and Awareness	22 600 000
			222	Professional, Research Services		48 541 752
					2221 Professional and contractual Services	48 541 752
			223	Transport And Travel		54 240 000
					2231 Transport and Travel	54 240 000
			227	Supplies And Services		32 608 618
					2273 Security and Social Order	32 608 618
			23	Acquisition Of Fixed Assets		2 000 000
			231	Acquisition Of Tangible Fixed Assets		2 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 000 000
		0603	GOOD GOVERNANCE AND INTEGRITY			45 776 000
			22	Use Of Goods And Services		45 776 000
			221	General Expenses		1 500 000
					2211 Office Supplies and Consumables	1 000 000
					2214 Communication Costs	500 000
			223	Transport And Travel		42 576 000
					2231 Transport and Travel	42 576 000
			227	Supplies And Services		1 700 000
					2273 Security and Social Order	1 700 000
0108	RWANDA DEVELOPMENT BOARD (RDB)					31 507 152 315
	01	ADMINISTRATIVE AND SUPPORT SERVICES				5 614 567 734
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			5 614 567 734
			21	Compensation Of Employees		2 863 685 297
			211	Salaries In Cash		2 533 685 297
					2113 Salaries in cash for Other Employees	2 533 685 297
			213	Social Contribution		330 000 000
					2131 Actual Social Contribution	330 000 000
			22	Use Of Goods And Services		1 942 882 437
			221	General Expenses		570 155 593



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	190 000 000
					2212 Water and Energy	130 000 000
					2213 Rental Costs	30 000 000
					2214 Communication Costs	157 000 000
					2216 Bank charges and commissions and other financial costs	27 000 000
					2217 Public Relations and Awareness	32 155 593
					2218 Membership and Subscriptions	4 000 000
				223	Transport And Travel	1 183 226 844
					2231 Transport and Travel	1 183 226 844
				224	Maintenance And Repairs And Spare Parts	57 000 000
					2241 Maintenance and Repairs	47 000 000
					2242 Spare Parts	10 000 000
				227	Supplies And Services	132 500 000
					2272 Clothing and Uniforms	32 500 000
					2273 Security and Social Order	100 000 000
			23		Acquisition Of Fixed Assets	758 000 000
				231	Acquisition Of Tangible Fixed Assets	758 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	13 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	745 000 000
			28		Other Expenditures	50 000 000
				289	Premiums , Fees And Claims	50 000 000
					2891 Premiums , Fees And Current Claims	50 000 000
07					SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	11 870 992 000
	0702				EXPORT AND BUSINESS DEVELOPMENT	3 550 992 000
				22	Use Of Goods And Services	123 492 000
				222	Professional, Research Services	123 492 000
					2221 Professional and contractual Services	123 492 000
				23	Acquisition Of Fixed Assets	3 427 500 000
				231	Acquisition Of Tangible Fixed Assets	3 427 500 000
					2311 Acquisition of Structures, Buildings	3 427 500 000
	0703				SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	7 534 000 000
				22	Use Of Goods And Services	3 614 000 000
				221	General Expenses	2 555 000 000
					2217 Public Relations and Awareness	2 555 000 000
				222	Professional, Research Services	959 000 000
					2221 Professional and contractual Services	959 000 000
				223	Transport And Travel	100 000 000
					2231 Transport and Travel	100 000 000
			23		Acquisition Of Fixed Assets	3 920 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				231	Acquisition Of Tangible Fixed Assets	3 100 000 000
				2311	Acquisition of Structures, Buildings	3 100 000 000
				234	Acquisition Of Non Produced Assets	820 000 000
				2341	Land	820 000 000
		0704			INVESTMENT PROMOTION AND BUSINESS FACILITATION	612 000 000
				22	Use Of Goods And Services	612 000 000
				221	General Expenses	163 000 000
				2217	Public Relations and Awareness	163 000 000
				222	Professional, Research Services	322 000 000
				2221	Professional and contractual Services	322 000 000
				223	Transport And Travel	127 000 000
				2231	Transport and Travel	127 000 000
		0705			SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	100 000 000
				26	Grants	100 000 000
				267	Grants To Other General Government Units	100 000 000
				2673	Grants to Subsidiary Units	100 000 000
		0706			SPECIAL ECONOMIC ZONES	74 000 000
				22	Use Of Goods And Services	74 000 000
				221	General Expenses	28 000 000
				2217	Public Relations and Awareness	28 000 000
				222	Professional, Research Services	35 000 000
				2221	Professional and contractual Services	35 000 000
				223	Transport And Travel	3 000 000
				2231	Transport and Travel	3 000 000
				226	Training Costs	8 000 000
				2261	Training Costs	8 000 000
	08				QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	14 021 592 581
		0801			ICT SUPPORT SERVICE DEVELOPMENT	13 820 592 581
				22	Use Of Goods And Services	3 362 793 892
				221	General Expenses	10 294 500
				2214	Communication Costs	1 320 000
				2216	Bank charges and commissions and other financial costs	6 974 500
				2217	Public Relations and Awareness	2 000 000
				222	Professional, Research Services	2 825 499 392
				2221	Professional and contractual Services	2 825 499 392
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
				224	Maintenance And Repairs And Spare Parts	500 000 000
				2241	Maintenance and Repairs	500 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				226	Training Costs	25 000 000
				2261	Training Costs	25 000 000
			23		Acquisition Of Fixed Assets	10 457 798 689
				231	Acquisition Of Tangible Fixed Assets	8 997 798 689
				2311	Acquisition of Structures, Buildings	6 105 027 898
				2313	Acquisition of Office Equipment, Furniture and Fittings	270 408 887
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 622 361 904
				234	Acquisition Of Non Produced Assets	1 460 000 000
				2341	Land	1 460 000 000
		0802			NATIONAL CUSTOMER CARE SERVICES	201 000 000
			22		Use Of Goods And Services	201 000 000
				221	General Expenses	50 000 000
				2217	Public Relations and Awareness	50 000 000
				222	Professional, Research Services	88 000 000
				2221	Professional and contractual Services	88 000 000
				223	Transport And Travel	63 000 000
				2231	Transport and Travel	63 000 000
0109					RWANDA ELDERS ADVISORY FORUM	602 076 663
	01				ADMINISTRATIVE AND SUPPORT SERVICES	493 613 205
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	493 613 205
			21		Compensation Of Employees	255 535 872
				211	Salaries In Cash	222 535 872
				2113	Salaries in cash for Other Employees	222 535 872
				213	Social Contribution	33 000 000
				2131	Actual Social Contribution	33 000 000
			22		Use Of Goods And Services	191 556 762
				221	General Expenses	113 877 734
				2211	Office Supplies and Consumables	59 236 734
				2212	Water and Energy	5 900 000
				2214	Communication Costs	26 840 000
				2216	Bank charges and commissions and other financial costs	45 000
				2217	Public Relations and Awareness	21 856 000
				222	Professional, Research Services	3 000 000
				2221	Professional and contractual Services	3 000 000
				223	Transport And Travel	35 959 028
				2231	Transport and Travel	35 959 028
				224	Maintenance And Repairs And Spare Parts	5 000 000
				2241	Maintenance and Repairs	5 000 000
				226	Training Costs	20 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2261 Training Costs	20 000 000
				227	Supplies And Services	8 600 000
				2273	Security and Social Order	8 600 000
				229	Other Use Of Goods And Services	5 120 000
				2291	Other Use of Goods& Services	5 120 000
			23		Acquisition Of Fixed Assets	38 420 000
				231	Acquisition Of Tangible Fixed Assets	38 420 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	11 420 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27 000 000
			27		Social Benefits	1 500 000
				273	Employer Social Benefits	1 500 000
				2731	Employer Social Benefits in cash	1 500 000
			28		Other Expenditures	6 600 571
				285	Miscellaneous Expenses	2 600 571
				2851	Miscellaneous Other Expenditures	2 600 571
				289	Premiums , Fees And Claims	4 000 000
				2891	Premiums , Fees And Current Claims	4 000 000
	E2				GOVERNMENT ADVISORY SERVICES	108 463 458
		E201			GOVERNMENT ADVISORY SERVICES	108 463 458
			22		Use Of Goods And Services	108 463 458
				221	General Expenses	16 800 000
				2214	Communication Costs	80 000
				2217	Public Relations and Awareness	16 720 000
				222	Professional, Research Services	17 116 458
				2221	Professional and contractual Services	17 116 458
				223	Transport And Travel	74 547 000
				2231	Transport and Travel	74 547 000
0110					NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)	1 015 402 633
	01				ADMINISTRATIVE AND SUPPORT SERVICES	553 587 631
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	553 587 631
			21		Compensation Of Employees	292 853 335
				211	Salaries In Cash	248 686 571
				2113	Salaries in cash for Other Employees	248 686 571
				213	Social Contribution	44 166 764
				2131	Actual Social Contribution	44 166 764
			22		Use Of Goods And Services	241 057 296
				221	General Expenses	64 223 000
				2211	Office Supplies and Consumables	21 700 000
				2212	Water and Energy	1 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2213 Rental Costs	3 000 000
					2214 Communication Costs	23 823 000
					2215 Insurances and licences	5 200 000
					2216 Bank charges and commissions and other financial costs	100 000
					2217 Public Relations and Awareness	8 900 000
				222	Professional, Research Services	9 760 000
					2221 Professional and contractual Services	9 760 000
				223	Transport And Travel	156 174 296
					2231 Transport and Travel	156 174 296
				224	Maintenance And Repairs And Spare Parts	800 000
					2241 Maintenance and Repairs	800 000
				229	Other Use Of Goods And Services	10 100 000
					2291 Other Use of Goods& Services	10 100 000
			23		Acquisition Of Fixed Assets	16 977 000
				231	Acquisition Of Tangible Fixed Assets	16 977 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	13 977 000
			27		Social Benefits	700 000
				273	Employer Social Benefits	700 000
					2731 Employer Social Benefits in cash	700 000
			28		Other Expenditures	2 000 000
				289	Premiums , Fees And Claims	2 000 000
					2891 Premiums , Fees And Current Claims	2 000 000
	19				SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	461 815 002
		1901			SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	461 815 002
			22		Use Of Goods And Services	444 815 002
				221	General Expenses	100 315 002
					2211 Office Supplies and Consumables	3 500 000
					2214 Communication Costs	2 207 501
					2217 Public Relations and Awareness	94 607 501
				222	Professional, Research Services	335 000 000
					2221 Professional and contractual Services	335 000 000
				223	Transport And Travel	9 500 000
					2231 Transport and Travel	9 500 000
			28		Other Expenditures	17 000 000
				285	Miscellaneous Expenses	17 000 000
					2851 Miscellaneous Other Expenditures	17 000 000
0200	SENATE					2 873 699 294
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 357 218 826



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	2 357 218 826
			21		Compensation Of Employees	1 384 593 032
				211	Salaries In Cash	1 141 554 104
				2111	Salaries in cash for Political appointees	661 346 594
				2113	Salaries in cash for Other Employees	480 207 510
				213	Social Contribution	243 038 928
				2131	Actual Social Contribution	243 038 928
			22		Use Of Goods And Services	870 525 794
				221	General Expenses	303 222 842
				2211	Office Supplies and Consumables	51 675 744
				2212	Water and Energy	35 984 170
				2213	Rental Costs	50 400 000
				2214	Communication Costs	99 310 001
				2216	Bank charges and commissions and other financial costs	111 000
				2217	Public Relations and Awareness	65 741 927
				222	Professional, Research Services	87 398 176
				2221	Professional and contractual Services	87 398 176
				223	Transport And Travel	412 448 464
				2231	Transport and Travel	412 448 464
				224	Maintenance And Repairs And Spare Parts	55 596 312
				2241	Maintenance and Repairs	39 943 679
				2242	Spare Parts	15 652 633
				226	Training Costs	1 000 000
				2261	Training Costs	1 000 000
				227	Supplies And Services	9 860 000
				2273	Security and Social Order	9 860 000
				229	Other Use Of Goods And Services	1 000 000
				2291	Other Use of Goods& Services	1 000 000
			23		Acquisition Of Fixed Assets	86 800 000
				231	Acquisition Of Tangible Fixed Assets	86 300 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	53 536 700
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27 463 300
				2315	Acquisition of Other Machinery and Equipment	5 300 000
				232	Acquisition Of Inventories	500 000
				2322	Other inventories	500 000
			27		Social Benefits	100 000
				273	Employer Social Benefits	100 000
				2731	Employer Social Benefits in cash	100 000
			28		Other Expenditures	15 200 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				285	Miscellaneous Expenses	1 700 000
				2851	Miscellaneous Other Expenditures	1 700 000
				289	Premiums , Fees And Claims	13 500 000
				2891	Premiums , Fees And Current Claims	13 500 000
	10				LEGISLATION AND OVERSIGHT	516 480 468
		1001			ECONOMIC DEVELOPMENT AND FINANCE	126 818 592
			22		Use Of Goods And Services	126 818 592
			221		General Expenses	8 600 000
				2211	Office Supplies and Consumables	8 500 000
				2214	Communication Costs	100 000
			223		Transport And Travel	118 218 592
				2231	Transport and Travel	118 218 592
		1002			POLITICAL AND GOOD GOVERNANCE	136 024 692
			22		Use Of Goods And Services	136 024 692
			221		General Expenses	16 983 333
				2211	Office Supplies and Consumables	16 483 333
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	300 000
			223		Transport And Travel	119 041 359
				2231	Transport and Travel	119 041 359
		1003			SOCIAL AFFAIRS AND HUMAN RIGHTS	126 818 592
			22		Use Of Goods And Services	126 818 592
			221		General Expenses	6 000 000
				2211	Office Supplies and Consumables	6 000 000
			223		Transport And Travel	120 818 592
				2231	Transport and Travel	120 818 592
		1004			FOREIGN AFFAIRS, COOPERATION AND SECURITY	126 818 592
			22		Use Of Goods And Services	126 818 592
			221		General Expenses	8 500 000
				2211	Office Supplies and Consumables	8 400 000
				2214	Communication Costs	100 000
			223		Transport And Travel	118 318 592
				2231	Transport and Travel	118 318 592
0300					CHAMBER OF DEPUTIES	6 483 797 908
	01				ADMINISTRATIVE AND SUPPORT SERVICES	4 044 164 836
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	4 044 164 836
			21		Compensation Of Employees	2 757 445 626
			211		Salaries In Cash	2 469 957 779
				2111	Salaries in cash for Political appointees	1 734 494 018



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2113 Salaries in cash for Other Employees	735 463 761
				213	Social Contribution	287 487 847
					2131 Actual Social Contribution	287 487 847
			22		Use Of Goods And Services	1 015 632 915
				221	General Expenses	316 106 460
					2211 Office Supplies and Consumables	73 920 880
					2212 Water and Energy	59 400 000
					2213 Rental Costs	52 000 000
					2214 Communication Costs	99 296 000
					2217 Public Relations and Awareness	31 489 580
				222	Professional, Research Services	100 040 000
					2221 Professional and contractual Services	100 040 000
				223	Transport And Travel	271 581 236
					2231 Transport and Travel	271 581 236
				224	Maintenance And Repairs And Spare Parts	265 778 919
					2241 Maintenance and Repairs	254 778 919
					2242 Spare Parts	11 000 000
				226	Training Costs	21 140 500
					2261 Training Costs	21 140 500
				227	Supplies And Services	11 235 800
					2273 Security and Social Order	11 235 800
				229	Other Use Of Goods And Services	29 750 000
					2291 Other Use of Goods& Services	29 750 000
			23		Acquisition Of Fixed Assets	251 691 550
				231	Acquisition Of Tangible Fixed Assets	251 691 550
					2313 Acquisition of Office Equipment, Furniture and Fittings	216 031 550
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35 660 000
				28	Other Expenditures	19 394 745
				285	Miscellaneous Expenses	1 500 000
					2851 Miscellaneous Other Expenditures	1 500 000
				289	Premiums , Fees And Claims	17 894 745
					2891 Premiums , Fees And Current Claims	17 894 745
	12				PARLIAMENTARY DIPLOMACY	272 812 482
		1201			INTER-PARLIAMENTARY RELATIONS	272 812 482
			22		Use Of Goods And Services	272 812 482
				221	General Expenses	54 307 482
					2214 Communication Costs	10 000
					2217 Public Relations and Awareness	54 297 482
				223	Transport And Travel	218 505 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	218 505 000
	13				GOVERNMENT OVERSIGHT	2 063 240 096
		1301			GOVERNMENT OVERSIGHT	2 063 240 096
			22		Use Of Goods And Services	2 063 240 096
				221	General Expenses	162 564 734
					2211 Office Supplies and Consumables	10 510 000
					2214 Communication Costs	128 494 734
					2217 Public Relations and Awareness	23 560 000
			222		Professional, Research Services	200 000
					2221 Professional and contractual Services	200 000
			223		Transport And Travel	1 900 475 362
					2231 Transport and Travel	1 900 475 362
	14				LEGISLATIVE DRAFTING AND VOTING	103 580 494
		1401			RESEARCH AND BILL DRAFTING	41 617 747
			22		Use Of Goods And Services	41 617 747
				221	General Expenses	41 267 747
					2217 Public Relations and Awareness	41 267 747
			223		Transport And Travel	350 000
					2231 Transport and Travel	350 000
		1402			LEGISLATIVE DRAFTING AND ANALYSIS	61 962 747
			22		Use Of Goods And Services	61 957 747
				221	General Expenses	40 887 747
					2217 Public Relations and Awareness	40 887 747
			223		Transport And Travel	21 050 000
					2231 Transport and Travel	21 050 000
			226		Training Costs	20 000
					2261 Training Costs	20 000
			23		Acquisition Of Fixed Assets	5 000
				231	Acquisition Of Tangible Fixed Assets	5 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5 000
0301					OFFICE OF THE AUDITOR GENERA (OAG)	4 493 916 149
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 987 528 217
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	2 987 528 217
			21		Compensation Of Employees	2 270 398 590
				211	Salaries In Cash	2 075 755 990
					2113 Salaries in cash for Other Employees	2 075 755 990
			213		Social Contribution	194 642 600
					2131 Actual Social Contribution	194 642 600
			22		Use Of Goods And Services	573 747 489



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	221 540 863
				2211	Office Supplies and Consumables	63 873 063
				2212	Water and Energy	48 488 000
				2213	Rental Costs	18 100 000
				2214	Communication Costs	56 655 600
				2216	Bank charges and commissions and other financial costs	934 200
				2217	Public Relations and Awareness	33 490 000
				222	Professional, Research Services	42 711 920
				2221	Professional and contractual Services	42 711 920
				223	Transport And Travel	145 760 496
				2231	Transport and Travel	145 760 496
				224	Maintenance And Repairs And Spare Parts	142 165 825
				2241	Maintenance and Repairs	100 846 472
				2242	Spare Parts	41 319 353
				227	Supplies And Services	16 868 385
				2273	Security and Social Order	16 868 385
				229	Other Use Of Goods And Services	4 700 000
				2291	Other Use of Goods& Services	4 700 000
			23	Acquisition Of Fixed Assets	134 382 138	
			231	Acquisition Of Tangible Fixed Assets	134 382 138	
				2312	Acquisition of Transport Equipment	55 300 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	27 882 138
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	51 200 000
			28	Other Expenditures	9 000 000	
			289	Premiums , Fees And Claims	9 000 000	
				2891	Premiums , Fees And Current Claims	9 000 000
15					STATE FINANCE AND PROPERTY AUDIT	1 506 387 932
	1501				STATE FINANCE AND PROPERTY AUDIT	1 506 387 932
			22	Use Of Goods And Services	1 506 387 932	
			221	General Expenses	17 425 557	
				2214	Communication Costs	1 488 357
				2216	Bank charges and commissions and other financial costs	1 770 800
				2217	Public Relations and Awareness	14 166 400
			222	Professional, Research Services	898 589 804	
				2221	Professional and contractual Services	898 589 804
			223	Transport And Travel	200 736 799	
				2231	Transport and Travel	200 736 799
			226	Training Costs	389 635 772	
				2261	Training Costs	389 635 772



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
0302					PUBLIC SERVICE COMMISSION (PSC)	694 360 489
	01				ADMINISTRATIVE AND SUPPORT SERVICES	632 565 260
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	632 565 260
			21		Compensation Of Employees	333 455 534
			211		Salaries In Cash	277 713 410
				2113	Salaries in cash for Other Employees	277 713 410
			213		Social Contribution	55 742 124
				2131	Actual Social Contribution	55 742 124
			22		Use Of Goods And Services	234 178 581
			221		General Expenses	96 086 187
				2211	Office Supplies and Consumables	12 649 067
				2212	Water and Energy	3 000 000
				2214	Communication Costs	21 643 200
				2216	Bank charges and commissions and other financial costs	244 000
				2217	Public Relations and Awareness	58 549 920
			222		Professional, Research Services	39 336 750
				2221	Professional and contractual Services	39 336 750
			223		Transport And Travel	81 290 844
				2231	Transport and Travel	81 290 844
			224		Maintenance And Repairs And Spare Parts	7 500 000
				2241	Maintenance and Repairs	7 500 000
			227		Supplies And Services	3 964 800
				2273	Security and Social Order	3 964 800
			229		Other Use Of Goods And Services	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		Acquisition Of Fixed Assets	34 108 768
			231		Acquisition Of Tangible Fixed Assets	34 108 768
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 400 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	31 708 768
			27		Social Benefits	5 113 753
			273		Employer Social Benefits	5 113 753
				2731	Employer Social Benefits in cash	5 113 753
			28		Other Expenditures	25 708 624
			285		Miscellaneous Expenses	24 708 624
				2851	Miscellaneous Other Expenditures	24 708 624
			289		Premiums , Fees And Claims	1 000 000
				2891	Premiums , Fees And Current Claims	1 000 000
	16				RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	61 795 229
		1601			RECRUITMENT OVERSIGHT	24 546 140



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	24 546 140
			223		Transport And Travel	24 546 140
				2231	Transport and Travel	24 546 140
		1602			DISCIPLINARY PROCEEDINGS	15 881 400
			22		Use Of Goods And Services	15 881 400
			223		Transport And Travel	15 881 400
				2231	Transport and Travel	15 881 400
		1603			HUMAN RESOURCE RESEARCH AND MONITORING	21 367 689
			22		Use Of Goods And Services	21 367 689
			221		General Expenses	671 800
				2217	Public Relations and Awareness	671 800
			222		Professional, Research Services	18 640 033
				2221	Professional and contractual Services	18 640 033
			223		Transport And Travel	2 055 856
				2231	Transport and Travel	2 055 856
0303					NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1 138 872 520
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 001 636 913
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 001 636 913
			21		Compensation Of Employees	546 552 176
			211		Salaries In Cash	493 062 274
				2113	Salaries in cash for Other Employees	493 062 274
			213		Social Contribution	53 489 902
				2131	Actual Social Contribution	53 489 902
			22		Use Of Goods And Services	432 585 875
			221		General Expenses	159 606 272
				2211	Office Supplies and Consumables	36 176 680
				2212	Water and Energy	16 900 000
				2214	Communication Costs	42 960 000
				2216	Bank charges and commissions and other financial costs	282 000
				2217	Public Relations and Awareness	48 987 592
				2218	Membership and Subscriptions	14 300 000
			222		Professional, Research Services	19 872 000
				2221	Professional and contractual Services	19 872 000
			223		Transport And Travel	219 775 012
				2231	Transport and Travel	219 775 012
			224		Maintenance And Repairs And Spare Parts	22 532 591
				2241	Maintenance and Repairs	22 532 591
			227		Supplies And Services	8 500 000
				2273	Security and Social Order	8 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				229	Other Use Of Goods And Services	2 300 000
				2291	Other Use of Goods& Services	2 300 000
			23		Acquisition Of Fixed Assets	9 656 005
			231		Acquisition Of Tangible Fixed Assets	9 656 005
				2313	Acquisition of Office Equipment, Furniture and Fittings	4 456 005
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 200 000
			28		Other Expenditures	12 842 857
			285		Miscellaneous Expenses	12 342 857
				2851	Miscellaneous Other Expenditures	12 342 857
			289		Premiums , Fees And Claims	500 000
				2891	Premiums , Fees And Current Claims	500 000
	17				HUMAN RIGHTS PROTECTION AND PROMOTION	137 235 607
		1701			HUMAN RIGHTS PROMOTION	47 037 212
			22		Use Of Goods And Services	47 037 212
			221		General Expenses	23 406 562
				2211	Office Supplies and Consumables	8 330 000
				2214	Communication Costs	420 000
				2216	Bank charges and commissions and other financial costs	45 000
				2217	Public Relations and Awareness	14 611 562
			222		Professional, Research Services	8 000 000
				2221	Professional and contractual Services	8 000 000
			223		Transport And Travel	10 098 300
				2231	Transport and Travel	10 098 300
			226		Training Costs	5 532 350
				2261	Training Costs	5 532 350
		1702			HUMAN RIGHTS PROTECTION	90 198 395
			22		Use Of Goods And Services	90 198 395
			221		General Expenses	19 680 000
				2217	Public Relations and Awareness	19 680 000
			222		Professional, Research Services	4 190 000
				2221	Professional and contractual Services	4 190 000
			223		Transport And Travel	66 328 395
				2231	Transport and Travel	66 328 395
0400	PRIMATURE					2 859 327 139
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 019 361 803
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	2 019 361 803
			21		Compensation Of Employees	1 074 780 059
			211		Salaries In Cash	979 780 059
				2111	Salaries in cash for Political appointees	116 897 938



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2113 Salaries in cash for Other Employees	862 882 121
				213	Social Contribution	95 000 000
					2131 Actual Social Contribution	95 000 000
			22		Use Of Goods And Services	788 934 260
				221	General Expenses	416 597 396
					2211 Office Supplies and Consumables	86 784 756
					2212 Water and Energy	96 006 800
					2213 Rental Costs	49 560 000
					2214 Communication Costs	74 945 840
					2216 Bank charges and commissions and other financial costs	200 000
					2217 Public Relations and Awareness	109 100 000
				222	Professional, Research Services	50 397 944
					2221 Professional and contractual Services	50 397 944
				223	Transport And Travel	270 938 920
					2231 Transport and Travel	270 938 920
				224	Maintenance And Repairs And Spare Parts	39 500 000
					2241 Maintenance and Repairs	39 500 000
				229	Other Use Of Goods And Services	11 500 000
					2291 Other Use of Goods& Services	11 500 000
			23		Acquisition Of Fixed Assets	146 407 484
				231	Acquisition Of Tangible Fixed Assets	146 407 484
					2313 Acquisition of Office Equipment, Furniture and Fittings	134 407 484
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12 000 000
				27	Social Benefits	100 000
				273	Employer Social Benefits	100 000
					2731 Employer Social Benefits in cash	100 000
				28	Other Expenditures	9 140 000
				285	Miscellaneous Expenses	1 700 000
					2851 Miscellaneous Other Expenditures	1 700 000
				289	Premiums , Fees And Claims	7 440 000
					2891 Premiums , Fees And Current Claims	7 440 000
	18				GOVERNMENT ACTION AND CABINET AFFAIRS	839 965 336
		1801			PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	450 065 336
			22		Use Of Goods And Services	450 065 336
				221	General Expenses	274 680 000
					2211 Office Supplies and Consumables	2 000 000
					2214 Communication Costs	22 680 000
					2217 Public Relations and Awareness	250 000 000
				223	Transport And Travel	171 135 336



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	171 135 336
				227	Supplies And Services	4 250 000
					2273 Security and Social Order	4 250 000
		1802	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION			98 000 000
			22	Use Of Goods And Services		98 000 000
			221	General Expenses		85 000 000
				2211	Office Supplies and Consumables	85 000 000
			224	Maintenance And Repairs And Spare Parts		13 000 000
				2241	Maintenance and Repairs	13 000 000
		1803	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES			291 900 000
			22	Use Of Goods And Services		291 900 000
			222	Professional, Research Services		280 000 000
				2221	Professional and contractual Services	280 000 000
			223	Transport And Travel		11 900 000
				2231	Transport and Travel	11 900 000
0404	GENDER MONITORING OFFICE (GMO)					974 911 767
	01	ADMINISTRATIVE AND SUPPORT SERVICES				654 339 829
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			654 339 829
			21	Compensation Of Employees		310 882 363
			211	Salaries In Cash		279 553 623
				2113	Salaries in cash for Other Employees	279 553 623
			213	Social Contribution		31 328 740
				2131	Actual Social Contribution	31 328 740
			22	Use Of Goods And Services		292 844 208
			221	General Expenses		80 071 408
				2211	Office Supplies and Consumables	19 482 208
				2212	Water and Energy	9 300 000
				2214	Communication Costs	31 489 200
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	19 600 000
			222	Professional, Research Services		64 031 984
				2221	Professional and contractual Services	64 031 984
			223	Transport And Travel		133 240 816
				2231	Transport and Travel	133 240 816
			224	Maintenance And Repairs And Spare Parts		12 500 000
				2241	Maintenance and Repairs	7 500 000
				2242	Spare Parts	5 000 000
			229	Other Use Of Goods And Services		3 000 000
				2291	Other Use of Goods& Services	3 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	45 413 250
			231		Acquisition Of Tangible Fixed Assets	45 413 250
				2313	Acquisition of Office Equipment, Furniture and Fittings	16 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	29 413 250
			27		Social Benefits	700 000
			273		Employer Social Benefits	700 000
				2731	Employer Social Benefits in cash	700 000
			28		Other Expenditures	4 500 008
			285		Miscellaneous Expenses	4 000 008
				2851	Miscellaneous Other Expenditures	4 000 008
			289		Premiums , Fees And Claims	500 000
				2891	Premiums , Fees And Current Claims	500 000
	C8				GENDER MONITORING	320 571 938
		C801			GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	250 647 978
			22		Use Of Goods And Services	250 647 978
			221		General Expenses	66 270 694
				2211	Office Supplies and Consumables	8 900 000
				2214	Communication Costs	2 050 000
				2217	Public Relations and Awareness	55 320 694
			222		Professional, Research Services	82 250 000
				2221	Professional and contractual Services	82 250 000
			223		Transport And Travel	102 127 284
				2231	Transport and Travel	102 127 284
		C802			GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	69 923 960
			22		Use Of Goods And Services	69 923 960
			221		General Expenses	19 750 000
				2214	Communication Costs	3 250 000
				2217	Public Relations and Awareness	16 500 000
			223		Transport And Travel	50 173 960
				2231	Transport and Travel	50 173 960
0500					SUPREME COURT	11 184 411 646
	01				ADMINISTRATIVE AND SUPPORT SERVICES	10 302 268 231
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	10 302 268 231
			21		Compensation Of Employees	6 537 194 699
			211		Salaries In Cash	5 414 060 978
				2111	Salaries in cash for Political appointees	64 335 135
				2113	Salaries in cash for Other Employees	5 349 725 843
			213		Social Contribution	1 123 133 721
				2131	Actual Social Contribution	1 123 133 721



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	3 346 124 979
			221		General Expenses	777 769 059
				2211	Office Supplies and Consumables	147 132 450
				2212	Water and Energy	134 334 286
				2213	Rental Costs	74 973 251
				2214	Communication Costs	279 920 449
				2216	Bank charges and commissions and other financial costs	3 485 874
				2217	Public Relations and Awareness	121 830 830
				2218	Membership and Subscriptions	16 091 919
			222		Professional, Research Services	145 608 221
				2221	Professional and contractual Services	145 608 221
			223		Transport And Travel	2 247 084 148
				2231	Transport and Travel	2 247 084 148
			224		Maintenance And Repairs And Spare Parts	146 062 751
				2241	Maintenance and Repairs	146 062 751
			227		Supplies And Services	23 600 800
				2271	Health and Hygiene	700 000
				2272	Clothing and Uniforms	8 120 000
				2273	Security and Social Order	14 780 800
			229		Other Use Of Goods And Services	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		Acquisition Of Fixed Assets	362 134 266
			231		Acquisition Of Tangible Fixed Assets	362 134 266
				2311	Acquisition of Structures, Buildings	3 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	52 230 466
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	218 464 000
				2315	Acquisition of Other Machinery and Equipment	88 439 800
			27		Social Benefits	37 800 000
			273		Employer Social Benefits	37 800 000
				2731	Employer Social Benefits in cash	37 800 000
			28		Other Expenditures	19 014 287
			285		Miscellaneous Expenses	2 514 287
				2851	Miscellaneous Other Expenditures	2 514 287
			289		Premiums , Fees And Claims	16 500 000
				2891	Premiums , Fees And Current Claims	16 500 000
	20				CASE MANAGEMENT	882 143 415
		2001			ORDINARY COURTS	815 871 981
			22		Use Of Goods And Services	597 331 531
			221		General Expenses	42 760 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2214 Communication Costs	42 760 000
				222	Professional, Research Services	387 756 683
					2221 Professional and contractual Services	387 756 683
				223	Transport And Travel	166 144 376
					2231 Transport and Travel	166 144 376
				227	Supplies And Services	670 472
					2273 Security and Social Order	670 472
			23		Acquisition Of Fixed Assets	218 540 450
				231	Acquisition Of Tangible Fixed Assets	218 540 450
					2311 Acquisition of Structures, Buildings	218 540 450
		2002			COMMERCIAL COURTS	9 000 000
				22	Use Of Goods And Services	9 000 000
				223	Transport And Travel	9 000 000
					2231 Transport and Travel	9 000 000
		2003			INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	25 800 000
				22	Use Of Goods And Services	25 800 000
				221	General Expenses	18 800 000
					2211 Office Supplies and Consumables	4 500 000
					2217 Public Relations and Awareness	14 300 000
				222	Professional, Research Services	1 000 000
					2221 Professional and contractual Services	1 000 000
				223	Transport And Travel	6 000 000
					2231 Transport and Travel	6 000 000
		2004			HIGH COUNCIL OF THE JUDICIARY	31 471 434
				22	Use Of Goods And Services	14 500 000
				221	General Expenses	1 500 000
					2217 Public Relations and Awareness	1 500 000
				223	Transport And Travel	13 000 000
					2231 Transport and Travel	13 000 000
				28	Other Expenditures	16 971 434
				285	Miscellaneous Expenses	16 971 434
					2851 Miscellaneous Other Expenditures	16 971 434
0600	MINADEF					92 332 153 149
	01				ADMINISTRATIVE AND SUPPORT SERVICES	87 014 223 332
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	87 014 223 332
			21		Compensation Of Employees	63 314 916 058
				211	Salaries In Cash	57 407 816 061
					2111 Salaries in cash for Political appointees	19 661 184
					2112 Salaries in cash for Diplomats	270 284 587



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2113 Salaries in cash for Other Employees	57 117 870 290
				213	Social Contribution	5 907 099 997
					2131 Actual Social Contribution	5 907 099 997
			22		Use Of Goods And Services	12 405 258 274
				221	General Expenses	5 180 773 960
					2211 Office Supplies and Consumables	2 058 803 951
					2212 Water and Energy	1 622 639 797
					2213 Rental Costs	341 757 000
					2214 Communication Costs	785 573 212
					2217 Public Relations and Awareness	372 000 000
				222	Professional, Research Services	1 250 000 001
					2221 Professional and contractual Services	1 250 000 001
				223	Transport And Travel	1 024 647 068
					2231 Transport and Travel	1 024 647 068
				224	Maintenance And Repairs And Spare Parts	2 671 167 206
					2241 Maintenance and Repairs	2 381 167 206
					2242 Spare Parts	290 000 000
				227	Supplies And Services	2 278 670 039
					2271 Health and Hygiene	122 227 210
					2272 Clothing and Uniforms	2 156 442 829
			23		Acquisition Of Fixed Assets	258 932 480
				231	Acquisition Of Tangible Fixed Assets	258 932 480
					2313 Acquisition of Office Equipment, Furniture and Fittings	110 532 480
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	98 400 000
					2315 Acquisition of Other Machinery and Equipment	50 000 000
			26		Grants	2 000 000 000
				267	Grants To Other General Government Units	2 000 000 000
					2673 Grants to Subsidiary Units	2 000 000 000
			28		Other Expenditures	9 035 116 520
				285	Miscellaneous Expenses	7 435 116 520
					2851 Miscellaneous Other Expenditures	7 435 116 520
				289	Premiums , Fees And Claims	1 600 000 000
					2891 Premiums , Fees And Current Claims	1 600 000 000
	21				INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	3 692 755 612
		2101			INSTITUTIONAL CAPACITY	3 692 755 612
			22		Use Of Goods And Services	1 692 755 612
				226	Training Costs	1 692 755 612
					2261 Training Costs	1 692 755 612
			26		Grants	2 000 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				267	Grants To Other General Government Units	2 000 000 000
				2673	Grants to Subsidiary Units	2 000 000 000
	23				CIVIL AND MILITARY COOPERATION	1 625 174 205
		2301			CIVIL AND MILITARY COOPERATION	1 625 174 205
			22		Use Of Goods And Services	650 000 000
			221		General Expenses	120 000 000
				2213	Rental Costs	120 000 000
			222		Professional, Research Services	30 000 000
				2221	Professional and contractual Services	30 000 000
			223		Transport And Travel	120 000 000
				2231	Transport and Travel	120 000 000
			224		Maintenance And Repairs And Spare Parts	150 000 000
				2242	Spare Parts	150 000 000
			227		Supplies And Services	150 000 000
				2275	Other production materials and supplies	150 000 000
			229		Other Use Of Goods And Services	80 000 000
				2291	Other Use of Goods& Services	80 000 000
			23		Acquisition Of Fixed Assets	430 000 000
			234		Acquisition Of Non Produced Assets	430 000 000
				2341	Land	430 000 000
			28		Other Expenditures	545 174 205
			285		Miscellaneous Expenses	545 174 205
				2851	Miscellaneous Other Expenditures	545 174 205
0601					RWANDA MILITARY HOSPITAL (RMH)	3 981 997 557
	01				ADMINISTRATIVE AND SUPPORT SERVICES	3 981 997 557
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	3 981 997 557
			21		Compensation Of Employees	3 868 310 126
			212		Salaries In Kind	3 868 310 126
				2126	Salary in Kind for Health Staffs	3 868 310 126
			22		Use Of Goods And Services	113 487 431
			221		General Expenses	1 074 492
				2211	Office Supplies and Consumables	1 074 492
			222		Professional, Research Services	51 017 298
				2221	Professional and contractual Services	51 017 298
			223		Transport And Travel	46 487 398
				2231	Transport and Travel	46 487 398
			226		Training Costs	11 963 098
				2261	Training Costs	11 963 098
			227		Supplies And Services	2 945 145



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2271 Health and Hygiene	2 945 145
			23		Acquisition Of Fixed Assets	200 000
				231	Acquisition Of Tangible Fixed Assets	200 000
				2311	Acquisition of Structures, Buildings	100 000
				2315	Acquisition of Other Machinery and Equipment	100 000
0701					RWANDA NATIONAL POLICE (RNP)	46 240 559 880
	01				ADMINISTRATIVE AND SUPPORT SERVICES	38 443 130 581
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	38 443 130 581
			21		Compensation Of Employees	30 831 125 261
				211	Salaries In Cash	24 631 025 261
				2113	Salaries in cash for Other Employees	24 631 025 261
				213	Social Contribution	6 200 100 000
				2131	Actual Social Contribution	6 200 100 000
			22		Use Of Goods And Services	6 098 571 770
				221	General Expenses	1 643 192 131
				2211	Office Supplies and Consumables	524 069 131
				2212	Water and Energy	500 000 000
				2214	Communication Costs	118 123 000
				2217	Public Relations and Awareness	501 000 000
				222	Professional, Research Services	323 158 897
				2221	Professional and contractual Services	323 158 897
				223	Transport And Travel	2 345 244 646
				2231	Transport and Travel	2 345 244 646
				224	Maintenance And Repairs And Spare Parts	796 527 924
				2242	Spare Parts	796 527 924
				227	Supplies And Services	990 448 172
				2272	Clothing and Uniforms	972 448 172
				2273	Security and Social Order	18 000 000
			23		Acquisition Of Fixed Assets	631 433 550
				231	Acquisition Of Tangible Fixed Assets	516 685 840
				2312	Acquisition of Transport Equipment	269 003 632
				2313	Acquisition of Office Equipment, Furniture and Fittings	125 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	122 682 208
				232	Acquisition Of Inventories	114 747 710
				2322	Other inventories	114 747 710
			27		Social Benefits	12 000 000
				273	Employer Social Benefits	12 000 000
				2731	Employer Social Benefits in cash	12 000 000
			28		Other Expenditures	870 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				289	Premiums , Fees And Claims	870 000 000
				2891	Premiums , Fees And Current Claims	870 000 000
	25				CRIME INTELLIGENCE AND DETECTIVE SERVICES	1 409 480 000
		2501			CRIME INVESTIGATION	99 500 000
			22		Use Of Goods And Services	99 500 000
			227		Supplies And Services	99 500 000
				2273	Security and Social Order	99 500 000
		2502			CRIME INTELLIGENCE AND ANTI-TERRORISM	109 980 000
			22		Use Of Goods And Services	109 980 000
			227		Supplies And Services	109 980 000
				2273	Security and Social Order	109 980 000
		2503			FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	1 200 000 000
			23		Acquisition Of Fixed Assets	1 200 000 000
			231		Acquisition Of Tangible Fixed Assets	1 200 000 000
				2315	Acquisition of Other Machinery and Equipment	1 200 000 000
	26				GENERAL POLICE OPERATIONS	4 778 560 000
		2601			PUBLIC ORDER AND SECURITY	4 056 480 000
			22		Use Of Goods And Services	1 756 480 000
			227		Supplies And Services	1 756 480 000
				2273	Security and Social Order	1 756 480 000
			23		Acquisition Of Fixed Assets	2 300 000 000
			231		Acquisition Of Tangible Fixed Assets	2 300 000 000
				2311	Acquisition of Structures, Buildings	2 300 000 000
		2602			POLICE STATION ARREST MANAGEMENT	722 080 000
			22		Use Of Goods And Services	722 080 000
			221		General Expenses	22 080 000
				2213	Rental Costs	22 080 000
			224		Maintenance And Repairs And Spare Parts	300 000 000
				2241	Maintenance and Repairs	300 000 000
			227		Supplies And Services	400 000 000
				2275	Other production materials and supplies	400 000 000
	27				SPECIALISED POLICE SERVICES	924 389 299
		2701			AIRWING	182 640 000
			22		Use Of Goods And Services	182 640 000
			224		Maintenance And Repairs And Spare Parts	182 640 000
				2241	Maintenance and Repairs	182 640 000
		2703			MARINE SERVICES	4 200 000
			22		Use Of Goods And Services	4 200 000
			227		Supplies And Services	4 200 000
				2273	Security and Social Order	4 200 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		2704	FIRE AND RESCUE			328 000 000
			23	Acquisition Of Fixed Assets		328 000 000
			231	Acquisition Of Tangible Fixed Assets		328 000 000
				2315	Acquisition of Other Machinery and Equipment	328 000 000
		2705	CANINE BRIGADE			26 679 632
			22	Use Of Goods And Services		26 679 632
			227	Supplies And Services		26 679 632
				2273	Security and Social Order	6 000 000
				2274	Veterinary and Agricultural Supplies	20 679 632
		2706	COMMUNITY POLICING AND PUBLIC RELATIONS			382 869 667
			22	Use Of Goods And Services		382 869 667
			221	General Expenses		112 680 779
				2217	Public Relations and Awareness	112 680 779
			223	Transport And Travel		170 188 888
				2231	Transport and Travel	170 188 888
			226	Training Costs		100 000 000
				2261	Training Costs	100 000 000
	28		POLICE TRAINING SCHOOLS			685 000 000
		2801	POLICE ACADEMY (NPA)			685 000 000
			22	Use Of Goods And Services		685 000 000
			226	Training Costs		665 000 000
				2261	Training Costs	665 000 000
			227	Supplies And Services		20 000 000
				2271	Health and Hygiene	20 000 000
0702			RWANDA CORRECTIONAL SERVICE(RCS)			14 494 203 741
	01		ADMINISTRATIVE AND SUPPORT SERVICES			5 084 819 999
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			5 084 819 999
			21	Compensation Of Employees		3 549 301 510
			211	Salaries In Cash		3 174 892 407
				2113	Salaries in cash for Other Employees	3 174 892 407
			213	Social Contribution		374 409 103
				2131	Actual Social Contribution	374 409 103
			22	Use Of Goods And Services		1 164 358 489
			221	General Expenses		231 866 080
				2211	Office Supplies and Consumables	87 184 020
				2212	Water and Energy	11 932 800
				2213	Rental Costs	745 800
				2214	Communication Costs	61 155 600
				2217	Public Relations and Awareness	70 847 860



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	29 547 133
				2221	Professional and contractual Services	29 547 133
				223	Transport And Travel	518 869 276
				2231	Transport and Travel	518 869 276
				224	Maintenance And Repairs And Spare Parts	154 380 600
				2241	Maintenance and Repairs	14 916 000
				2242	Spare Parts	139 464 600
				226	Training Costs	2 237 400
				2261	Training Costs	2 237 400
				227	Supplies And Services	220 000 000
				2272	Clothing and Uniforms	220 000 000
				229	Other Use Of Goods And Services	7 458 000
				2291	Other Use of Goods& Services	7 458 000
			23	Acquisition Of Fixed Assets	237 716 600	
			231	Acquisition Of Tangible Fixed Assets	237 716 600	
				2313	Acquisition of Office Equipment, Furniture and Fittings	8 203 800
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	213 834 200
				2315	Acquisition of Other Machinery and Equipment	15 678 600
			27	Social Benefits	10 187 000	
			273	Employer Social Benefits	10 187 000	
				2731	Employer Social Benefits in cash	10 187 000
			28	Other Expenditures	123 256 400	
			285	Miscellaneous Expenses	5 966 400	
				2851	Miscellaneous Other Expenditures	5 966 400
			289	Premiums , Fees And Claims	117 290 000	
				2891	Premiums , Fees And Current Claims	117 290 000
	29				INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	8 035 117 780
		2901			CIVIC EDUCATION	17 299 420
			22	Use Of Goods And Services	13 526 300	
			221	General Expenses	2 237 400	
				2217	Public Relations and Awareness	2 237 400
			223	Transport And Travel	3 101 900	
				2231	Transport and Travel	3 101 900
			226	Training Costs	6 458 000	
				2261	Training Costs	6 458 000
			229	Other Use Of Goods And Services	1 729 000	
				2291	Other Use of Goods& Services	1 729 000
			23	Acquisition Of Fixed Assets	3 773 120	
			231	Acquisition Of Tangible Fixed Assets	3 773 120	



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 773 120
		2902	VOCATIONAL TRAINING			14 675 460
			22	Use Of Goods And Services		14 675 460
			221	General Expenses		745 800
				2211 Office Supplies and Consumables		745 800
			223	Transport And Travel		2 237 400
				2231 Transport and Travel		2 237 400
			224	Maintenance And Repairs And Spare Parts		522 060
				2241 Maintenance and Repairs		522 060
			226	Training Costs		11 170 200
				2261 Training Costs		11 170 200
		2903	INMATES AND TIGISTES SOCIAL WELFARE			6 453 142 900
			22	Use Of Goods And Services		6 332 328 800
			221	General Expenses		114 853 200
				2211 Office Supplies and Consumables		110 378 400
				2214 Communication Costs		2 610 300
				2217 Public Relations and Awareness		1 864 500
			227	Supplies And Services		6 217 475 600
				2271 Health and Hygiene		323 572 000
				2272 Clothing and Uniforms		74 580 000
				2275 Other production materials and supplies		5 819 323 600
			27	Social Benefits		2 983 200
			272	Social Assistance Benefits		2 983 200
				2722 Social Assistance Benefits - In Kind		2 983 200
			28	Other Expenditures		117 830 900
			285	Miscellaneous Expenses		1 864 500
				2851 Miscellaneous Other Expenditures		1 864 500
			289	Premiums , Fees And Claims		115 966 400
				2891 Premiums , Fees And Current Claims		115 966 400
		2904	DETENTION FACILITIES DEVELOPMENT			1 550 000 000
			22	Use Of Goods And Services		48 000 000
			221	General Expenses		14 000 000
				2211 Office Supplies and Consumables		10 000 000
				2212 Water and Energy		4 000 000
			224	Maintenance And Repairs And Spare Parts		3 000 000
				2242 Spare Parts		3 000 000
			227	Supplies And Services		31 000 000
				2275 Other production materials and supplies		31 000 000
			23	Acquisition Of Fixed Assets		1 502 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				231	Acquisition Of Tangible Fixed Assets	1 457 000 000
				2311	Acquisition of Structures, Buildings	1 457 000 000
				234	Acquisition Of Non Produced Assets	45 000 000
				2341	Land	45 000 000
	30				PRISONS AND TIG CAMPS MANAGEMENT	1 069 182 902
			3001		PRISONS MANAGEMENT	1 060 009 562
				22	Use Of Goods And Services	665 192 412
				221	General Expenses	415 261 783
				2211	Office Supplies and Consumables	14 954 582
				2212	Water and Energy	319 948 200
				2214	Communication Costs	61 877 741
				2216	Bank charges and commissions and other financial costs	954 960
				2217	Public Relations and Awareness	17 526 300
				222	Professional, Research Services	42 374 124
				2221	Professional and contractual Services	42 374 124
				223	Transport And Travel	189 657 305
				2231	Transport and Travel	189 657 305
				224	Maintenance And Repairs And Spare Parts	17 899 200
				2241	Maintenance and Repairs	17 899 200
				23	Acquisition Of Fixed Assets	316 965 000
				231	Acquisition Of Tangible Fixed Assets	316 965 000
				2312	Acquisition of Transport Equipment	149 160 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14 916 000
				2315	Acquisition of Other Machinery and Equipment	152 889 000
				26	Grants	26 391 950
				267	Grants To Other General Government Units	26 391 950
				2671	Grants to Other General Government Units-Current	26 391 950
				28	Other Expenditures	51 460 200
				286	Arrears On Other Expenditures	51 460 200
				2861	Arrears on other expenditures	51 460 200
			3002		TIG CAMPS MANAGEMENT	9 173 340
				22	Use Of Goods And Services	9 173 340
				221	General Expenses	1 864 500
				2212	Water and Energy	1 864 500
				223	Transport And Travel	2 237 400
				2231	Transport and Travel	2 237 400
				227	Supplies And Services	5 071 440
				2271	Health and Hygiene	3 729 000
				2275	Other production materials and supplies	1 342 440



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	32				RCS TRAINING AND CAPACITY BUILDING	305 083 060
		3201			RCS TRAINING SCHOOL	305 083 060
			22		Use Of Goods And Services	53 591 460
			221		General Expenses	6 474 800
				2211	Office Supplies and Consumables	2 000 000
				2212	Water and Energy	4 474 800
			223		Transport And Travel	6 339 300
				2231	Transport and Travel	6 339 300
			226		Training Costs	19 167 060
				2261	Training Costs	19 167 060
			227		Supplies And Services	21 610 300
				2271	Health and Hygiene	2 610 300
				2275	Other production materials and supplies	19 000 000
			23		Acquisition Of Fixed Assets	251 491 600
			231		Acquisition Of Tangible Fixed Assets	251 491 600
				2311	Acquisition of Structures, Buildings	250 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 491 600
0800	MINAFFET					9 464 030 219
	01				ADMINISTRATIVE AND SUPPORT SERVICES	6 841 410 219
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	6 841 410 219
			21		Compensation Of Employees	754 049 027
			211		Salaries In Cash	754 049 027
				2111	Salaries in cash for Political appointees	27 334 560
				2113	Salaries in cash for Other Employees	726 714 467
			22		Use Of Goods And Services	3 390 739 535
			221		General Expenses	2 575 373 114
				2211	Office Supplies and Consumables	205 655 000
				2212	Water and Energy	48 000 000
				2213	Rental Costs	15 820 200
				2214	Communication Costs	182 514 976
				2216	Bank charges and commissions and other financial costs	1 000 000
				2217	Public Relations and Awareness	95 000 000
				2218	Membership and Subscriptions	2 027 382 938
			222		Professional, Research Services	275 500 577
				2221	Professional and contractual Services	275 500 577
			223		Transport And Travel	430 000 000
				2231	Transport and Travel	430 000 000
			224		Maintenance And Repairs And Spare Parts	54 851 044
				2241	Maintenance and Repairs	48 351 044



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2242 Spare Parts	6 500 000
				226	Training Costs	2 000 000
				2261	Training Costs	2 000 000
				227	Supplies And Services	41 882 800
				2272	Clothing and Uniforms	5 500 000
				2273	Security and Social Order	36 382 800
				229	Other Use Of Goods And Services	11 132 000
				2291	Other Use of Goods& Services	11 132 000
			23		Acquisition Of Fixed Assets	2 690 200 000
				231	Acquisition Of Tangible Fixed Assets	2 690 200 000
				2311	Acquisition of Structures, Buildings	2 500 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	50 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	140 200 000
			28		Other Expenditures	6 421 657
				289	Premiums , Fees And Claims	6 421 657
				2891	Premiums , Fees And Current Claims	6 421 657
	33				DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	2 622 620 000
			3301		BILATERAL AND MULTI-LATERAL COOPERATION	2 471 120 000
				22	Use Of Goods And Services	2 471 120 000
				221	General Expenses	2 159 120 000
				2217	Public Relations and Awareness	659 120 000
				2218	Membership and Subscriptions	1 500 000 000
				222	Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
				223	Transport And Travel	302 000 000
				2231	Transport and Travel	302 000 000
			3303		DIASPORA COORDINATION	151 500 000
				22	Use Of Goods And Services	151 500 000
				221	General Expenses	31 500 000
				2217	Public Relations and Awareness	31 500 000
				223	Transport And Travel	120 000 000
				2231	Transport and Travel	120 000 000
0801					EMBASSY OF RWANDA - ADDIS ABABA	1 060 332 883
	34				FOREIGN DIPLOMATIC MISSIONS	1 060 332 883
			3401		EMBASSY MANAGEMENT AND SUPPORT	960 480 109
				21	Compensation Of Employees	462 796 078
				211	Salaries In Cash	421 352 374
				2112	Salaries in cash for Diplomats	320 438 274
				2113	Salaries in cash for Other Employees	100 914 100



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				213	Social Contribution	41 443 704
				2131	Actual Social Contribution	41 443 704
			22		Use Of Goods And Services	291 895 956
			221		General Expenses	287 140 926
				2212	Water and Energy	25 686 670
				2213	Rental Costs	238 879 000
				2214	Communication Costs	20 585 256
				2216	Bank charges and commissions and other financial costs	1 990 000
			222		Professional, Research Services	4 755 030
				2221	Professional and contractual Services	4 755 030
			27		Social Benefits	200 256 731
			273		Employer Social Benefits	200 256 731
				2731	Employer Social Benefits in cash	200 256 731
			28		Other Expenditures	5 531 344
			289		Premiums , Fees And Claims	5 531 344
				2891	Premiums , Fees And Current Claims	5 531 344
		3402			DIPLOMATIC RELATIONS AND COOPERATION	99 852 774
			22		Use Of Goods And Services	99 852 774
			221		General Expenses	57 152 776
				2211	Office Supplies and Consumables	6 990 727
				2217	Public Relations and Awareness	50 162 049
			223		Transport And Travel	42 699 998
				2231	Transport and Travel	42 699 998
0802					EMBASSY OF RWANDA - BEIJING	772 511 615
	34				FOREIGN DIPLOMATIC MISSIONS	772 511 615
		3401			EMBASSY MANAGEMENT AND SUPPORT	677 676 546
			21		Compensation Of Employees	325 652 408
			211		Salaries In Cash	291 690 262
				2112	Salaries in cash for Diplomats	181 636 206
				2113	Salaries in cash for Other Employees	110 054 056
			213		Social Contribution	33 962 146
				2131	Actual Social Contribution	33 962 146
			22		Use Of Goods And Services	201 741 666
			221		General Expenses	150 604 060
				2211	Office Supplies and Consumables	6 999 992
				2212	Water and Energy	17 999 988
				2213	Rental Costs	97 226 393
				2214	Communication Costs	24 173 465
				2215	Insurances and licences	2 546 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2216 Bank charges and commissions and other financial costs	1 658 222
				222	Professional, Research Services	15 999 980
					2221 Professional and contractual Services	15 999 980
				224	Maintenance And Repairs And Spare Parts	22 137 626
					2241 Maintenance and Repairs	22 137 626
				227	Supplies And Services	13 000 000
					2273 Security and Social Order	13 000 000
			27		Social Benefits	149 546 449
				273	Employer Social Benefits	149 546 449
					2731 Employer Social Benefits in cash	149 546 449
			28		Other Expenditures	736 023
				289	Premiums , Fees And Claims	736 023
					2891 Premiums , Fees And Current Claims	736 023
		3402			DIPLOMATIC RELATIONS AND COOPERATION	94 835 069
			22		Use Of Goods And Services	94 835 069
				221	General Expenses	49 533 586
					2217 Public Relations and Awareness	49 533 586
				223	Transport And Travel	45 301 483
					2231 Transport and Travel	45 301 483
0803					EMBASSY OF RWANDA - BERLIN	1 102 680 489
	34				FOREIGN DIPLOMATIC MISSIONS	1 102 680 489
		3401			EMBASSY MANAGEMENT AND SUPPORT	1 002 970 817
			21		Compensation Of Employees	560 123 724
				211	Salaries In Cash	522 409 660
					2112 Salaries in cash for Diplomats	181 439 292
					2113 Salaries in cash for Other Employees	340 970 368
				213	Social Contribution	37 714 064
					2131 Actual Social Contribution	37 714 064
			22		Use Of Goods And Services	318 614 748
				221	General Expenses	280 991 065
					2211 Office Supplies and Consumables	21 812 695
					2212 Water and Energy	28 430 120
					2213 Rental Costs	200 315 000
					2214 Communication Costs	24 170 278
					2216 Bank charges and commissions and other financial costs	6 262 972
				222	Professional, Research Services	6 817 988
					2221 Professional and contractual Services	6 817 988
				224	Maintenance And Repairs And Spare Parts	16 305 575
					2241 Maintenance and Repairs	16 305 575



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				227	Supplies And Services	14 500 120
				2273	Security and Social Order	14 500 120
			27		Social Benefits	114 031 358
				273	Employer Social Benefits	114 031 358
				2731	Employer Social Benefits in cash	114 031 358
			28		Other Expenditures	10 200 987
				289	Premiums , Fees And Claims	10 200 987
				2891	Premiums , Fees And Current Claims	10 200 987
		3402			DIPLOMATIC RELATIONS AND COOPERATION	99 709 672
			22		Use Of Goods And Services	99 709 672
				221	General Expenses	27 500 000
				2217	Public Relations and Awareness	27 500 000
			223		Transport And Travel	72 209 672
				2231	Transport and Travel	72 209 672
0804					EMBASSY OF RWANDA - BRUSSELS	944 732 742
	34				FOREIGN DIPLOMATIC MISSIONS	944 732 742
		3401			EMBASSY MANAGEMENT AND SUPPORT	855 265 329
			21		Compensation Of Employees	555 249 184
				211	Salaries In Cash	531 217 578
				2112	Salaries in cash for Diplomats	202 298 526
				2113	Salaries in cash for Other Employees	328 919 052
				213	Social Contribution	24 031 606
				2131	Actual Social Contribution	24 031 606
			22		Use Of Goods And Services	190 976 187
				221	General Expenses	182 906 399
				2211	Office Supplies and Consumables	11 462 573
				2212	Water and Energy	40 658 364
				2213	Rental Costs	106 627 261
				2214	Communication Costs	22 836 900
				2216	Bank charges and commissions and other financial costs	1 321 301
				224	Maintenance And Repairs And Spare Parts	6 890 659
				2241	Maintenance and Repairs	6 890 659
				227	Supplies And Services	1 179 129
				2273	Security and Social Order	1 179 129
			27		Social Benefits	102 385 884
				273	Employer Social Benefits	102 385 884
				2731	Employer Social Benefits in cash	102 385 884
			28		Other Expenditures	6 654 074
				289	Premiums , Fees And Claims	6 654 074



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2891 Premiums , Fees And Current Claims	6 654 074
		3402	DIPLOMATIC RELATIONS AND COOPERATION			89 467 413
			22	Use Of Goods And Services		89 467 413
			221	General Expenses		45 024 725
				2217	Public Relations and Awareness	45 024 725
			222	Professional, Research Services		3 089 472
				2221	Professional and contractual Services	3 089 472
			223	Transport And Travel		41 353 216
				2231	Transport and Travel	41 353 216
0805	EMBASSY OF RWANDA - BUJUMBURA					405 012 075
	34	FOREIGN DIPLOMATIC MISSIONS				405 012 075
		3401	EMBASSY MANAGEMENT AND SUPPORT			389 012 075
			21	Compensation Of Employees		285 659 839
			211	Salaries In Cash		251 520 515
				2112	Salaries in cash for Diplomats	191 369 327
				2113	Salaries in cash for Other Employees	60 151 188
			213	Social Contribution		34 139 324
				2131	Actual Social Contribution	34 139 324
			22	Use Of Goods And Services		91 875 454
			221	General Expenses		75 781 101
				2211	Office Supplies and Consumables	6 129 988
				2212	Water and Energy	12 487 700
				2213	Rental Costs	47 864 525
				2214	Communication Costs	7 365 012
				2216	Bank charges and commissions and other financial costs	1 933 876
			224	Maintenance And Repairs And Spare Parts		5 500 016
				2241	Maintenance and Repairs	5 500 016
			227	Supplies And Services		10 594 337
				2273	Security and Social Order	10 594 337
			27	Social Benefits		3 727 370
			273	Employer Social Benefits		3 727 370
				2731	Employer Social Benefits in cash	3 727 370
			28	Other Expenditures		7 749 412
			289	Premiums , Fees And Claims		7 749 412
				2891	Premiums , Fees And Current Claims	7 749 412
		3402	DIPLOMATIC RELATIONS AND COOPERATION			16 000 000
			22	Use Of Goods And Services		16 000 000
			221	General Expenses		6 000 000
				2217	Public Relations and Awareness	6 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	10 000 000
				2231	Transport and Travel	10 000 000
0806					RWANDA HIGH COMMISSION - DAR ES SALAAM	735 712 319
	34				FOREIGN DIPLOMATIC MISSIONS	735 712 319
		3401			EMBASSY MANAGEMENT AND SUPPORT	670 730 695
			21		Compensation Of Employees	375 748 680
			211		Salaries In Cash	347 874 152
			2112		Salaries in cash for Diplomats	207 973 648
			2113		Salaries in cash for Other Employees	139 900 504
			213		Social Contribution	27 874 528
			2131		Actual Social Contribution	27 874 528
			22		Use Of Goods And Services	218 005 563
			221		General Expenses	146 260 258
			2211		Office Supplies and Consumables	8 400 468
			2212		Water and Energy	28 491 184
			2213		Rental Costs	86 012 775
			2214		Communication Costs	20 915 928
			2216		Bank charges and commissions and other financial costs	2 439 903
			222		Professional, Research Services	6 680 793
			2221		Professional and contractual Services	6 680 793
			224		Maintenance And Repairs And Spare Parts	28 942 549
			2241		Maintenance and Repairs	28 942 549
			227		Supplies And Services	36 121 963
			2273		Security and Social Order	36 121 963
			27		Social Benefits	71 165 353
			273		Employer Social Benefits	71 165 353
			2731		Employer Social Benefits in cash	71 165 353
			28		Other Expenditures	5 811 099
			289		Premiums , Fees And Claims	5 811 099
			2891		Premiums , Fees And Current Claims	5 811 099
		3402			DIPLOMATIC RELATIONS AND COOPERATION	64 981 624
			22		Use Of Goods And Services	64 981 624
			221		General Expenses	29 490 812
			2217		Public Relations and Awareness	29 490 812
			223		Transport And Travel	35 490 812
			2231		Transport and Travel	35 490 812
0807					EMBASSY OF RWANDA - GENEVA	1 321 993 979
	34				FOREIGN DIPLOMATIC MISSIONS	1 321 993 979
		3401			EMBASSY MANAGEMENT AND SUPPORT	1 239 271 605



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			21		Compensation Of Employees	601 832 167
				211	Salaries In Cash	556 708 532
				2112	Salaries in cash for Diplomats	333 648 532
				2113	Salaries in cash for Other Employees	223 060 000
				213	Social Contribution	45 123 635
				2131	Actual Social Contribution	45 123 635
			22		Use Of Goods And Services	486 477 059
				221	General Expenses	433 455 178
				2211	Office Supplies and Consumables	15 470 400
				2212	Water and Energy	17 737 500
				2213	Rental Costs	375 288 705
				2214	Communication Costs	23 452 965
				2216	Bank charges and commissions and other financial costs	1 505 608
				222	Professional, Research Services	29 615 685
				2221	Professional and contractual Services	29 615 685
				224	Maintenance And Repairs And Spare Parts	17 700 496
				2241	Maintenance and Repairs	7 800 496
				2242	Spare Parts	9 900 000
				227	Supplies And Services	5 705 700
				2273	Security and Social Order	5 705 700
			27		Social Benefits	138 915 563
				273	Employer Social Benefits	138 915 563
				2731	Employer Social Benefits in cash	138 915 563
			28		Other Expenditures	12 046 816
				289	Premiums , Fees And Claims	12 046 816
				2891	Premiums , Fees And Current Claims	12 046 816
		3402			DIPLOMATIC RELATIONS AND COOPERATION	82 722 374
				22	Use Of Goods And Services	82 722 374
				221	General Expenses	42 858 364
				2217	Public Relations and Awareness	42 858 364
				223	Transport And Travel	39 864 010
				2231	Transport and Travel	39 864 010
0808					RWANDA HIGH COMMISSION - KAMPALA	727 615 729
	34				FOREIGN DIPLOMATIC MISSIONS	727 615 729
		3401			EMBASSY MANAGEMENT AND SUPPORT	628 077 722
			21		Compensation Of Employees	368 969 076
				211	Salaries In Cash	320 969 152
				2112	Salaries in cash for Diplomats	210 404 952
				2113	Salaries in cash for Other Employees	110 564 200



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				213	Social Contribution	47 999 924
				2131	Actual Social Contribution	47 999 924
			22		Use Of Goods And Services	225 247 908
			221		General Expenses	151 068 108
				2211	Office Supplies and Consumables	11 160 520
				2212	Water and Energy	41 935 964
				2213	Rental Costs	74 504 624
				2214	Communication Costs	20 587 000
				2216	Bank charges and commissions and other financial costs	2 880 000
			222		Professional, Research Services	8 400 000
				2221	Professional and contractual Services	8 400 000
			224		Maintenance And Repairs And Spare Parts	13 754 000
				2241	Maintenance and Repairs	13 754 000
			227		Supplies And Services	52 025 800
				2273	Security and Social Order	52 025 800
			27		Social Benefits	24 750 063
			273		Employer Social Benefits	24 750 063
				2731	Employer Social Benefits in cash	24 750 063
			28		Other Expenditures	9 110 675
			289		Premiums , Fees And Claims	9 110 675
				2891	Premiums , Fees And Current Claims	9 110 675
		3402			DIPLOMATIC RELATIONS AND COOPERATION	99 538 007
			22		Use Of Goods And Services	99 538 007
			221		General Expenses	39 742 530
				2217	Public Relations and Awareness	39 742 530
			223		Transport And Travel	59 795 477
				2231	Transport and Travel	59 795 477
0809					EMBASSY OF RWANDA - KHARTOUM	316 134 453
	34				FOREIGN DIPLOMATIC MISSIONS	316 134 453
		3401			EMBASSY MANAGEMENT AND SUPPORT	308 606 145
			21		Compensation Of Employees	149 718 918
			211		Salaries In Cash	138 790 450
				2112	Salaries in cash for Diplomats	53 103 192
				2113	Salaries in cash for Other Employees	85 687 258
			213		Social Contribution	10 928 468
				2131	Actual Social Contribution	10 928 468
			22		Use Of Goods And Services	149 694 134
			221		General Expenses	114 453 328
				2211	Office Supplies and Consumables	5 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2212 Water and Energy	8 100 000
					2213 Rental Costs	91 464 000
					2214 Communication Costs	9 531 480
					2216 Bank charges and commissions and other financial costs	357 848
				224	Maintenance And Repairs And Spare Parts	8 200 396
					2241 Maintenance and Repairs	7 200 396
					2242 Spare Parts	1 000 000
				227	Supplies And Services	27 040 410
					2273 Security and Social Order	27 040 410
			27		Social Benefits	7 193 093
				273	Employer Social Benefits	7 193 093
					2731 Employer Social Benefits in cash	7 193 093
			28		Other Expenditures	2 000 000
				289	Premiums , Fees And Claims	2 000 000
					2891 Premiums , Fees And Current Claims	2 000 000
		3402			DIPLOMATIC RELATIONS AND COOPERATION	7 528 308
			22		Use Of Goods And Services	7 528 308
				221	General Expenses	4 128 308
					2217 Public Relations and Awareness	4 128 308
				223	Transport And Travel	3 400 000
					2231 Transport and Travel	3 400 000
0810					RWANDA HIGH COMMISSION - LONDON	867 991 125
	34				FOREIGN DIPLOMATIC MISSIONS	867 991 125
		3401			EMBASSY MANAGEMENT AND SUPPORT	766 722 410
			21		Compensation Of Employees	400 861 992
				211	Salaries In Cash	371 341 600
					2112 Salaries in cash for Diplomats	170 970 600
					2113 Salaries in cash for Other Employees	200 371 000
				213	Social Contribution	29 520 392
					2131 Actual Social Contribution	29 520 392
			22		Use Of Goods And Services	287 873 609
				221	General Expenses	237 654 786
					2211 Office Supplies and Consumables	12 000 000
					2212 Water and Energy	63 056 078
					2213 Rental Costs	126 017 189
					2214 Communication Costs	32 522 414
					2216 Bank charges and commissions and other financial costs	2 000 000
					2218 Membership and Subscriptions	2 059 105
				222	Professional, Research Services	5 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	5 000 000
				224	Maintenance And Repairs And Spare Parts	26 439 791
					2241 Maintenance and Repairs	26 439 791
				227	Supplies And Services	18 779 032
					2273 Security and Social Order	18 779 032
				27	Social Benefits	60 302 705
				273	Employer Social Benefits	60 302 705
					2731 Employer Social Benefits in cash	60 302 705
				28	Other Expenditures	17 684 104
				289	Premiums , Fees And Claims	17 684 104
					2891 Premiums , Fees And Current Claims	17 684 104
		3402			DIPLOMATIC RELATIONS AND COOPERATION	101 268 715
				22	Use Of Goods And Services	101 268 715
				221	General Expenses	59 501 416
					2217 Public Relations and Awareness	59 501 416
				223	Transport And Travel	41 767 299
					2231 Transport and Travel	41 767 299
0811					EMBASSY OF RWANDA - THE HAGUE	851 148 782
	34				FOREIGN DIPLOMATIC MISSIONS	851 148 782
		3401			EMBASSY MANAGEMENT AND SUPPORT	771 997 197
				21	Compensation Of Employees	411 029 041
				211	Salaries In Cash	387 735 364
					2112 Salaries in cash for Diplomats	137 958 044
					2113 Salaries in cash for Other Employees	249 777 320
				213	Social Contribution	23 293 677
					2131 Actual Social Contribution	23 293 677
				22	Use Of Goods And Services	298 461 676
				221	General Expenses	258 782 300
					2211 Office Supplies and Consumables	5 267 400
					2212 Water and Energy	21 596 340
					2213 Rental Costs	206 482 080
					2214 Communication Costs	22 802 780
					2216 Bank charges and commissions and other financial costs	2 633 700
				222	Professional, Research Services	4 914 536
					2221 Professional and contractual Services	4 914 536
				224	Maintenance And Repairs And Spare Parts	13 695 240
					2241 Maintenance and Repairs	13 695 240
				227	Supplies And Services	21 069 600
					2273 Security and Social Order	21 069 600



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			27		Social Benefits	51 796 100
			273		Employer Social Benefits	51 796 100
				2731	Employer Social Benefits in cash	51 796 100
			28		Other Expenditures	10 710 380
			289		Premiums , Fees And Claims	10 710 380
				2891	Premiums , Fees And Current Claims	10 710 380
		3402			DIPLOMATIC RELATIONS AND COOPERATION	79 151 585
			22		Use Of Goods And Services	79 151 585
			221		General Expenses	42 239 741
				2217	Public Relations and Awareness	42 239 741
			223		Transport And Travel	36 911 844
				2231	Transport and Travel	36 911 844
0812					RWANDA HIGH COMMISSION - NAIROBI	942 855 728
	34				FOREIGN DIPLOMATIC MISSIONS	942 855 728
		3401			EMBASSY MANAGEMENT AND SUPPORT	835 824 871
			21		Compensation Of Employees	508 795 611
			211		Salaries In Cash	448 829 663
				2112	Salaries in cash for Diplomats	355 797 029
				2113	Salaries in cash for Other Employees	93 032 634
			213		Social Contribution	59 965 948
				2131	Actual Social Contribution	59 965 948
			22		Use Of Goods And Services	183 152 161
			221		General Expenses	119 193 873
				2211	Office Supplies and Consumables	13 917 299
				2212	Water and Energy	29 446 788
				2213	Rental Costs	46 584 668
				2214	Communication Costs	27 061 713
				2216	Bank charges and commissions and other financial costs	2 183 404
			222		Professional, Research Services	8 878 388
				2221	Professional and contractual Services	8 878 388
			224		Maintenance And Repairs And Spare Parts	20 267 566
				2241	Maintenance and Repairs	20 267 566
			227		Supplies And Services	34 812 334
				2273	Security and Social Order	34 812 334
			27		Social Benefits	138 589 739
			273		Employer Social Benefits	138 589 739
				2731	Employer Social Benefits in cash	138 589 739
			28		Other Expenditures	5 287 360
			289		Premiums , Fees And Claims	5 287 360



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2891 Premiums , Fees And Current Claims	5 287 360
		3402	DIPLOMATIC RELATIONS AND COOPERATION			107 030 857
			22	Use Of Goods And Services		107 030 857
			221	General Expenses		58 784 789
				2211	Office Supplies and Consumables	7 634 962
				2217	Public Relations and Awareness	51 149 827
			223	Transport And Travel		48 246 068
				2231	Transport and Travel	48 246 068
0813	RWANDA HIGH COMMISSION - NEW DELHI					736 330 686
	34	FOREIGN DIPLOMATIC MISSIONS				736 330 686
		3401	EMBASSY MANAGEMENT AND SUPPORT			687 643 586
			21	Compensation Of Employees		320 731 238
			211	Salaries In Cash		297 322 066
				2112	Salaries in cash for Diplomats	217 155 090
				2113	Salaries in cash for Other Employees	80 166 976
			213	Social Contribution		23 409 172
				2131	Actual Social Contribution	23 409 172
			22	Use Of Goods And Services		273 762 348
			221	General Expenses		245 612 376
				2211	Office Supplies and Consumables	8 668 376
				2212	Water and Energy	21 300 000
				2213	Rental Costs	198 144 000
				2214	Communication Costs	17 000 000
				2216	Bank charges and commissions and other financial costs	500 000
			222	Professional, Research Services		4 000 000
				2221	Professional and contractual Services	4 000 000
			224	Maintenance And Repairs And Spare Parts		10 049 972
				2241	Maintenance and Repairs	9 649 972
				2242	Spare Parts	400 000
			227	Supplies And Services		14 100 000
				2273	Security and Social Order	14 100 000
			23	Acquisition Of Fixed Assets		8 000 000
			231	Acquisition Of Tangible Fixed Assets		8 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	4 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 000 000
			27	Social Benefits		83 150 000
			273	Employer Social Benefits		83 150 000
				2731	Employer Social Benefits in cash	83 150 000
			28	Other Expenditures		2 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				289	Premiums , Fees And Claims	2 000 000
				2891	Premiums , Fees And Current Claims	2 000 000
		3402	DIPLOMATIC RELATIONS AND COOPERATION			48 687 100
			22	Use Of Goods And Services		48 687 100
			221	General Expenses		29 017 112
				2217	Public Relations and Awareness	29 017 112
			223	Transport And Travel		19 669 988
				2231	Transport and Travel	19 669 988
0814	EMBASSY OF RWANDA - NEW YORK					2 081 858 548
	34	FOREIGN DIPLOMATIC MISSIONS				2 081 858 548
		3401	EMBASSY MANAGEMENT AND SUPPORT			1 941 664 254
			21	Compensation Of Employees		978 379 186
			211	Salaries In Cash		912 920 590
				2112	Salaries in cash for Diplomats	438 000 190
				2113	Salaries in cash for Other Employees	474 920 400
			213	Social Contribution		65 458 596
				2131	Actual Social Contribution	65 458 596
			22	Use Of Goods And Services		657 690 068
			221	General Expenses		585 690 000
				2212	Water and Energy	70 000 000
				2213	Rental Costs	471 690 000
				2214	Communication Costs	38 000 000
				2216	Bank charges and commissions and other financial costs	6 000 000
			222	Professional, Research Services		7 999 988
				2221	Professional and contractual Services	7 999 988
			224	Maintenance And Repairs And Spare Parts		38 000 000
				2241	Maintenance and Repairs	38 000 000
			227	Supplies And Services		26 000 080
				2273	Security and Social Order	26 000 080
			27	Social Benefits		280 000 000
			273	Employer Social Benefits		280 000 000
				2731	Employer Social Benefits in cash	280 000 000
			28	Other Expenditures		25 595 000
			289	Premiums , Fees And Claims		25 595 000
				2891	Premiums , Fees And Current Claims	25 595 000
		3402	DIPLOMATIC RELATIONS AND COOPERATION			140 194 294
			22	Use Of Goods And Services		140 194 294
			221	General Expenses		85 180 012
				2211	Office Supplies and Consumables	20 180 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	65 000 012
				223	Transport And Travel	55 014 282
					2231 Transport and Travel	55 014 282
0815					RWANDA HIGH COMMISSION - PRETORIA	452 119 849
	34				FOREIGN DIPLOMATIC MISSIONS	452 119 849
		3401			EMBASSY MANAGEMENT AND SUPPORT	437 430 609
			21		Compensation Of Employees	246 105 848
			211		Salaries In Cash	239 214 410
					2112 Salaries in cash for Diplomats	69 185 278
					2113 Salaries in cash for Other Employees	170 029 132
			213		Social Contribution	6 891 438
					2131 Actual Social Contribution	6 891 438
			22		Use Of Goods And Services	140 382 848
			221		General Expenses	90 019 624
					2211 Office Supplies and Consumables	12 600 972
					2212 Water and Energy	34 986 892
					2213 Rental Costs	28 635 000
					2214 Communication Costs	12 499 988
					2216 Bank charges and commissions and other financial costs	1 296 772
			222		Professional, Research Services	18 165 996
					2221 Professional and contractual Services	18 165 996
			224		Maintenance And Repairs And Spare Parts	6 244 920
					2241 Maintenance and Repairs	6 244 920
			227		Supplies And Services	25 952 308
					2273 Security and Social Order	25 952 308
			27		Social Benefits	33 511 913
			273		Employer Social Benefits	33 511 913
					2731 Employer Social Benefits in cash	33 511 913
			28		Other Expenditures	17 430 000
			289		Premiums , Fees And Claims	17 430 000
					2891 Premiums , Fees And Current Claims	17 430 000
		3402			DIPLOMATIC RELATIONS AND COOPERATION	14 689 240
			22		Use Of Goods And Services	14 689 240
			221		General Expenses	9 809 028
					2217 Public Relations and Awareness	9 809 028
			223		Transport And Travel	4 880 212
					2231 Transport and Travel	4 880 212
0816					EMBASSY OF RWANDA - STOCKHOLM	961 398 740
	34				FOREIGN DIPLOMATIC MISSIONS	961 398 740



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		3401	EMBASSY MANAGEMENT AND SUPPORT			890 196 234
			21	Compensation Of Employees		380 031 816
			211	Salaries In Cash		350 649 900
				2112	Salaries in cash for Diplomats	124 534 937
				2113	Salaries in cash for Other Employees	226 114 963
			213	Social Contribution		29 381 916
				2131	Actual Social Contribution	29 381 916
			22	Use Of Goods And Services		350 881 954
			221	General Expenses		293 854 652
				2211	Office Supplies and Consumables	11 359 128
				2212	Water and Energy	19 532 318
				2213	Rental Costs	240 394 477
				2214	Communication Costs	16 115 499
				2216	Bank charges and commissions and other financial costs	2 200 000
				2218	Membership and Subscriptions	4 253 230
			222	Professional, Research Services		4 000 000
				2221	Professional and contractual Services	4 000 000
			224	Maintenance And Repairs And Spare Parts		24 040 000
				2241	Maintenance and Repairs	24 040 000
			226	Training Costs		7 704 780
				2261	Training Costs	7 704 780
			227	Supplies And Services		21 282 522
				2273	Security and Social Order	21 282 522
			23	Acquisition Of Fixed Assets		20 000 000
			231	Acquisition Of Tangible Fixed Assets		20 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	7 347 860
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12 652 140
			27	Social Benefits		123 851 622
			273	Employer Social Benefits		123 851 622
				2731	Employer Social Benefits in cash	123 851 622
			28	Other Expenditures		15 430 842
			281	Membership Dues And Subscriptions		4 253 230
				2812	Subscriptions	4 253 230
			289	Premiums , Fees And Claims		11 177 612
				2891	Premiums , Fees And Current Claims	11 177 612
		3402	DIPLOMATIC RELATIONS AND COOPERATION			71 202 506
			22	Use Of Goods And Services		71 202 506
			221	General Expenses		35 039 180
				2217	Public Relations and Awareness	35 039 180



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	36 163 326
				2231	Transport and Travel	36 163 326
0817					EMBASSY OF RWANDA - WASHINGTON	1 751 880 500
	34				FOREIGN DIPLOMATIC MISSIONS	1 751 880 500
		3401			EMBASSY MANAGEMENT AND SUPPORT	1 567 432 430
			21		Compensation Of Employees	848 492 426
			211		Salaries In Cash	787 946 092
				2112	Salaries in cash for Diplomats	366 842 318
				2113	Salaries in cash for Other Employees	421 103 774
			213		Social Contribution	60 546 334
				2131	Actual Social Contribution	60 546 334
			22		Use Of Goods And Services	545 862 648
			221		General Expenses	513 799 148
				2211	Office Supplies and Consumables	11 018 520
				2212	Water and Energy	23 932 800
				2213	Rental Costs	437 474 831
				2214	Communication Costs	34 264 623
				2216	Bank charges and commissions and other financial costs	7 108 374
			222		Professional, Research Services	7 000 000
				2221	Professional and contractual Services	7 000 000
			224		Maintenance And Repairs And Spare Parts	18 000 000
				2241	Maintenance and Repairs	18 000 000
			227		Supplies And Services	7 063 500
				2273	Security and Social Order	7 063 500
			27		Social Benefits	150 784 950
			273		Employer Social Benefits	150 784 950
				2731	Employer Social Benefits in cash	150 784 950
			28		Other Expenditures	22 292 406
			289		Premiums , Fees And Claims	22 292 406
				2891	Premiums , Fees And Current Claims	22 292 406
		3402			DIPLOMATIC RELATIONS AND COOPERATION	184 448 070
			22		Use Of Goods And Services	184 448 070
			221		General Expenses	75 821 263
				2217	Public Relations and Awareness	75 821 263
			223		Transport And Travel	108 626 807
				2231	Transport and Travel	108 626 807
0818					EMBASSY OF RWANDA - TOKYO	896 387 558
	34				FOREIGN DIPLOMATIC MISSIONS	896 387 558
		3401			EMBASSY MANAGEMENT AND SUPPORT	831 041 498



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			21		Compensation Of Employees	545 480 498
				211	Salaries In Cash	528 431 454
				2112	Salaries in cash for Diplomats	160 513 454
				2113	Salaries in cash for Other Employees	367 918 000
				213	Social Contribution	17 049 044
				2131	Actual Social Contribution	17 049 044
			22		Use Of Goods And Services	205 710 000
				221	General Expenses	188 290 000
				2212	Water and Energy	14 110 000
				2213	Rental Costs	162 480 000
				2214	Communication Costs	9 300 000
				2218	Membership and Subscriptions	2 400 000
				222	Professional, Research Services	2 992 000
				2221	Professional and contractual Services	2 992 000
				224	Maintenance And Repairs And Spare Parts	8 863 000
				2241	Maintenance and Repairs	8 863 000
				227	Supplies And Services	5 565 000
				2273	Security and Social Order	5 565 000
			27		Social Benefits	72 183 000
				273	Employer Social Benefits	72 183 000
				2731	Employer Social Benefits in cash	72 183 000
			28		Other Expenditures	7 668 000
				289	Premiums , Fees And Claims	7 668 000
				2891	Premiums , Fees And Current Claims	7 668 000
		3402			DIPLOMATIC RELATIONS AND COOPERATION	65 346 060
			22		Use Of Goods And Services	65 346 060
				221	General Expenses	27 901 600
				2217	Public Relations and Awareness	27 901 600
				223	Transport And Travel	37 444 460
				2231	Transport and Travel	37 444 460
0819					EMBASSY OF RWANDA - PARIS	744 744 755
	34				FOREIGN DIPLOMATIC MISSIONS	744 744 755
		3401			EMBASSY MANAGEMENT AND SUPPORT	691 103 945
			21		Compensation Of Employees	501 600 755
				211	Salaries In Cash	475 744 239
				2112	Salaries in cash for Diplomats	160 624 239
				2113	Salaries in cash for Other Employees	315 120 000
				213	Social Contribution	25 856 516
				2131	Actual Social Contribution	25 856 516



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	145 293 841
			221		General Expenses	108 287 691
				2212	Water and Energy	7 166 979
				2213	Rental Costs	89 571 048
				2214	Communication Costs	8 971 614
				2216	Bank charges and commissions and other financial costs	2 578 050
			222		Professional, Research Services	7 448 882
				2221	Professional and contractual Services	7 448 882
			224		Maintenance And Repairs And Spare Parts	7 734 150
				2241	Maintenance and Repairs	7 734 150
			227		Supplies And Services	21 823 118
				2273	Security and Social Order	21 823 118
			27		Social Benefits	37 645 634
			273		Employer Social Benefits	37 645 634
				2731	Employer Social Benefits in cash	37 645 634
			28		Other Expenditures	6 563 715
			289		Premiums , Fees And Claims	6 563 715
				2891	Premiums , Fees And Current Claims	6 563 715
		3402	DIPLOMATIC RELATIONS AND COOPERATION			53 640 810
			22		Use Of Goods And Services	53 640 810
			221		General Expenses	35 318 452
				2211	Office Supplies and Consumables	5 318 452
				2217	Public Relations and Awareness	30 000 000
			223		Transport And Travel	18 322 358
				2231	Transport and Travel	18 322 358
0820	RWANDA HIGH COMMISSION - OTTAWA					525 901 207
	34	FOREIGN DIPLOMATIC MISSIONS			525 901 207	
		3401	EMBASSY MANAGEMENT AND SUPPORT			470 370 414
			21		Compensation Of Employees	254 652 826
			211		Salaries In Cash	239 383 476
				2112	Salaries in cash for Diplomats	119 959 077
				2113	Salaries in cash for Other Employees	119 424 399
			213		Social Contribution	15 269 350
				2131	Actual Social Contribution	15 269 350
			22		Use Of Goods And Services	157 237 043
			221		General Expenses	131 805 605
				2211	Office Supplies and Consumables	8 469 630
				2212	Water and Energy	27 916 704
				2213	Rental Costs	75 745 132



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2214 Communication Costs	15 674 151
					2216 Bank charges and commissions and other financial costs	1 999 988
					2218 Membership and Subscriptions	2 000 000
				222	Professional, Research Services	5 211 453
					2221 Professional and contractual Services	5 211 453
				224	Maintenance And Repairs And Spare Parts	16 219 985
					2241 Maintenance and Repairs	16 219 985
				227	Supplies And Services	4 000 000
					2273 Security and Social Order	4 000 000
			27		Social Benefits	54 880 545
				273	Employer Social Benefits	54 880 545
					2731 Employer Social Benefits in cash	54 880 545
			28		Other Expenditures	3 600 000
				289	Premiums , Fees And Claims	3 600 000
					2891 Premiums , Fees And Current Claims	3 600 000
		3402			DIPLOMATIC RELATIONS AND COOPERATION	55 530 793
			22		Use Of Goods And Services	55 530 793
				221	General Expenses	28 596 404
					2217 Public Relations and Awareness	28 596 404
				223	Transport And Travel	26 934 389
					2231 Transport and Travel	26 934 389
0821					EMBASSY OF RWANDA - SEOUL	792 591 963
	34				FOREIGN DIPLOMATIC MISSIONS	792 591 963
		3401			EMBASSY MANAGEMENT AND SUPPORT	723 387 918
			21		Compensation Of Employees	344 355 279
				211	Salaries In Cash	324 144 382
					2112 Salaries in cash for Diplomats	152 877 328
					2113 Salaries in cash for Other Employees	171 267 054
				213	Social Contribution	20 210 897
					2131 Actual Social Contribution	20 210 897
			22		Use Of Goods And Services	324 986 417
				221	General Expenses	302 644 761
					2211 Office Supplies and Consumables	4 617 710
					2212 Water and Energy	24 469 940
					2213 Rental Costs	253 180 844
					2214 Communication Costs	19 995 920
					2216 Bank charges and commissions and other financial costs	380 347
				222	Professional, Research Services	5 000 000
					2221 Professional and contractual Services	5 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				224	Maintenance And Repairs And Spare Parts	9 363 992
				2241	Maintenance and Repairs	5 606 632
				2242	Spare Parts	3 757 360
				227	Supplies And Services	7 977 664
				2273	Security and Social Order	7 977 664
			23		Acquisition Of Fixed Assets	2 812 909
				231	Acquisition Of Tangible Fixed Assets	2 812 909
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 812 909
			27		Social Benefits	47 217 390
				273	Employer Social Benefits	47 217 390
				2731	Employer Social Benefits in cash	47 217 390
			28		Other Expenditures	4 015 923
				289	Premiums , Fees And Claims	4 015 923
				2891	Premiums , Fees And Current Claims	4 015 923
		3402			DIPLOMATIC RELATIONS AND COOPERATION	69 204 045
			22		Use Of Goods And Services	69 204 045
				221	General Expenses	33 636 245
				2217	Public Relations and Awareness	33 636 245
				223	Transport And Travel	35 567 800
				2231	Transport and Travel	35 567 800
0822					RWANDA HIGH COMMISSION - SINGAPORE	946 680 166
	34				FOREIGN DIPLOMATIC MISSIONS	946 680 166
		3401			EMBASSY MANAGEMENT AND SUPPORT	901 471 690
			21		Compensation Of Employees	366 188 365
				211	Salaries In Cash	337 789 093
				2112	Salaries in cash for Diplomats	191 954 517
				2113	Salaries in cash for Other Employees	145 834 576
				213	Social Contribution	28 399 272
				2131	Actual Social Contribution	28 399 272
			22		Use Of Goods And Services	489 545 556
				221	General Expenses	420 526 223
				2211	Office Supplies and Consumables	13 428 778
				2212	Water and Energy	33 893 205
				2213	Rental Costs	351 199 239
				2214	Communication Costs	20 206 006
				2216	Bank charges and commissions and other financial costs	1 798 995
				222	Professional, Research Services	7 299 996
				2221	Professional and contractual Services	7 299 996
				223	Transport And Travel	37 450 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	37 450 000
				224	Maintenance And Repairs And Spare Parts	9 948 265
					2241 Maintenance and Repairs	9 948 265
				227	Supplies And Services	14 321 072
					2273 Security and Social Order	14 321 072
				27	Social Benefits	42 189 312
				273	Employer Social Benefits	42 189 312
					2731 Employer Social Benefits in cash	42 189 312
				28	Other Expenditures	3 548 457
				289	Premiums , Fees And Claims	3 548 457
					2891 Premiums , Fees And Current Claims	3 548 457
			3402		DIPLOMATIC RELATIONS AND COOPERATION	45 208 476
				22	Use Of Goods And Services	45 208 476
				221	General Expenses	45 208 476
					2217 Public Relations and Awareness	45 208 476
0823					EMBASSY OF RWANDA - KINSHASA	408 260 072
	34				FOREIGN DIPLOMATIC MISSIONS	408 260 072
			3401		EMBASSY MANAGEMENT AND SUPPORT	391 388 928
				21	Compensation Of Employees	167 480 343
				211	Salaries In Cash	155 297 595
					2112 Salaries in cash for Diplomats	116 855 196
					2113 Salaries in cash for Other Employees	38 442 399
				213	Social Contribution	12 182 748
					2131 Actual Social Contribution	12 182 748
				22	Use Of Goods And Services	199 485 344
				221	General Expenses	160 245 344
					2212 Water and Energy	10 800 004
					2213 Rental Costs	142 070 000
					2214 Communication Costs	6 056 940
					2216 Bank charges and commissions and other financial costs	1 318 400
				224	Maintenance And Repairs And Spare Parts	9 000 000
					2241 Maintenance and Repairs	9 000 000
				227	Supplies And Services	30 240 000
					2273 Security and Social Order	30 240 000
				27	Social Benefits	19 000 840
				273	Employer Social Benefits	19 000 840
					2731 Employer Social Benefits in cash	19 000 840
				28	Other Expenditures	5 422 401
				289	Premiums , Fees And Claims	5 422 401



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2891 Premiums , Fees And Current Claims	5 422 401
		3402	DIPLOMATIC RELATIONS AND COOPERATION			16 871 144
			22	Use Of Goods And Services		16 871 144
			221	General Expenses		8 321 148
				2211	Office Supplies and Consumables	2 000 000
				2217	Public Relations and Awareness	6 321 148
			223	Transport And Travel		8 549 996
				2231	Transport and Travel	8 549 996
0824	EMBASSY OF RWANDA - ABU DHABI					613 686 123
	34	FOREIGN DIPLOMATIC MISSIONS				613 686 123
		3401	EMBASSY MANAGEMENT AND SUPPORT			555 929 747
			21	Compensation Of Employees		275 575 833
			211	Salaries In Cash		261 271 692
				2112	Salaries in cash for Diplomats	116 328 292
				2113	Salaries in cash for Other Employees	144 943 400
			213	Social Contribution		14 304 141
				2131	Actual Social Contribution	14 304 141
			22	Use Of Goods And Services		264 454 588
			221	General Expenses		230 824 008
				2211	Office Supplies and Consumables	4 470 000
				2212	Water and Energy	17 040 400
				2213	Rental Costs	191 128 652
				2214	Communication Costs	18 071 956
				2216	Bank charges and commissions and other financial costs	113 000
			222	Professional, Research Services		5 334 408
				2221	Professional and contractual Services	5 334 408
			224	Maintenance And Repairs And Spare Parts		8 789 604
				2241	Maintenance and Repairs	8 789 604
			227	Supplies And Services		19 506 568
				2273	Security and Social Order	19 506 568
			27	Social Benefits		12 373 726
			273	Employer Social Benefits		12 373 726
				2731	Employer Social Benefits in cash	12 373 726
			28	Other Expenditures		3 525 600
			289	Premiums , Fees And Claims		3 525 600
				2891	Premiums , Fees And Current Claims	3 525 600
		3402	DIPLOMATIC RELATIONS AND COOPERATION			57 756 376
			22	Use Of Goods And Services		57 756 376
			221	General Expenses		32 455 731



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	32 455 731
				223	Transport And Travel	25 300 645
					2231 Transport and Travel	25 300 645
0825					RWANDA HIGH COMMISSION - ABUJA	616 211 808
	34				FOREIGN DIPLOMATIC MISSIONS	616 211 808
		3401			EMBASSY MANAGEMENT AND SUPPORT	537 397 879
			21		Compensation Of Employees	309 057 651
				211	Salaries In Cash	287 339 671
					2112 Salaries in cash for Diplomats	181 817 217
					2113 Salaries in cash for Other Employees	105 522 454
				213	Social Contribution	21 717 980
					2131 Actual Social Contribution	21 717 980
			22		Use Of Goods And Services	196 534 507
				221	General Expenses	177 588 427
					2211 Office Supplies and Consumables	8 678 555
					2212 Water and Energy	11 133 772
					2213 Rental Costs	142 000 000
					2214 Communication Costs	14 838 500
					2216 Bank charges and commissions and other financial costs	937 600
				222	Professional, Research Services	5 112 200
					2221 Professional and contractual Services	5 112 200
				227	Supplies And Services	13 833 880
					2273 Security and Social Order	13 833 880
			23		Acquisition Of Fixed Assets	5 400 001
				231	Acquisition Of Tangible Fixed Assets	5 400 001
					2313 Acquisition of Office Equipment, Furniture and Fittings	5 400 001
			27		Social Benefits	24 670 000
				273	Employer Social Benefits	24 670 000
					2731 Employer Social Benefits in cash	24 670 000
			28		Other Expenditures	1 735 720
				289	Premiums , Fees And Claims	1 735 720
					2891 Premiums , Fees And Current Claims	1 735 720
		3402			DIPLOMATIC RELATIONS AND COOPERATION	78 813 929
				22	Use Of Goods And Services	78 813 929
				221	General Expenses	30 739 294
					2217 Public Relations and Awareness	30 739 294
				223	Transport And Travel	45 154 853
					2231 Transport and Travel	45 154 853
				224	Maintenance And Repairs And Spare Parts	2 919 782



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2241 Maintenance and Repairs	2 919 782
0826					EMBASSY OF RWANDA - DAKAR	760 794 055
	34				FOREIGN DIPLOMATIC MISSIONS	760 794 055
		3401			EMBASSY MANAGEMENT AND SUPPORT	648 882 821
			21		Compensation Of Employees	381 650 759
			211		Salaries In Cash	363 714 786
				2112	Salaries in cash for Diplomats	150 268 698
				2113	Salaries in cash for Other Employees	213 446 088
			213		Social Contribution	17 935 973
				2131	Actual Social Contribution	17 935 973
			22		Use Of Goods And Services	238 125 140
			221		General Expenses	223 246 270
				2211	Office Supplies and Consumables	3 671 887
				2212	Water and Energy	12 195 402
				2213	Rental Costs	194 628 621
				2214	Communication Costs	12 018 069
				2216	Bank charges and commissions and other financial costs	732 291
			222		Professional, Research Services	1 992 528
				2221	Professional and contractual Services	1 992 528
			224		Maintenance And Repairs And Spare Parts	7 000 000
				2241	Maintenance and Repairs	7 000 000
			227		Supplies And Services	5 886 342
				2273	Security and Social Order	5 886 342
			27		Social Benefits	26 614 799
			273		Employer Social Benefits	26 614 799
				2731	Employer Social Benefits in cash	26 614 799
			28		Other Expenditures	2 492 123
			289		Premiums , Fees And Claims	2 492 123
				2891	Premiums , Fees And Current Claims	2 492 123
		3402			DIPLOMATIC RELATIONS AND COOPERATION	111 911 234
			22		Use Of Goods And Services	111 911 234
			221		General Expenses	45 986 503
				2217	Public Relations and Awareness	45 986 503
			223		Transport And Travel	65 924 731
				2231	Transport and Travel	65 924 731
0827					EMBASSY OF RWANDA - TURKEY	934 437 162
	34				FOREIGN DIPLOMATIC MISSIONS	934 437 162
		3401			EMBASSY MANAGEMENT AND SUPPORT	849 302 993
			21		Compensation Of Employees	437 403 331



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				211	Salaries In Cash	410 600 852
				2112	Salaries in cash for Diplomats	250 055 902
				2113	Salaries in cash for Other Employees	160 544 950
				213	Social Contribution	26 802 479
				2131	Actual Social Contribution	26 802 479
			22		Use Of Goods And Services	368 149 428
				221	General Expenses	331 244 420
				2211	Office Supplies and Consumables	12 621 720
				2212	Water and Energy	35 597 700
				2213	Rental Costs	240 525 000
				2214	Communication Costs	20 000 000
				2215	Insurances and licences	12 000 000
				2216	Bank charges and commissions and other financial costs	2 000 000
				2218	Membership and Subscriptions	8 500 000
				222	Professional, Research Services	4 000 000
				2221	Professional and contractual Services	4 000 000
				224	Maintenance And Repairs And Spare Parts	20 345 208
				2241	Maintenance and Repairs	20 345 208
				227	Supplies And Services	12 559 800
				2273	Security and Social Order	12 559 800
			27		Social Benefits	43 750 234
				273	Employer Social Benefits	43 750 234
				2731	Employer Social Benefits in cash	43 750 234
		3402			DIPLOMATIC RELATIONS AND COOPERATION	85 134 169
			22		Use Of Goods And Services	85 134 169
				221	General Expenses	44 254 159
				2217	Public Relations and Awareness	44 254 159
				223	Transport And Travel	40 880 010
				2231	Transport and Travel	40 880 010
0828					EMBASSY OF RWANDA - RUSSIA	866 526 337
	34				FOREIGN DIPLOMATIC MISSIONS	866 526 337
		3401			EMBASSY MANAGEMENT AND SUPPORT	793 496 453
			21		Compensation Of Employees	441 518 516
				211	Salaries In Cash	402 590 550
				2112	Salaries in cash for Diplomats	133 510 576
				2113	Salaries in cash for Other Employees	269 079 974
				213	Social Contribution	38 927 966
				2131	Actual Social Contribution	38 927 966
			22		Use Of Goods And Services	250 689 602



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	238 013 110
				2211	Office Supplies and Consumables	9 297 170
				2212	Water and Energy	5 248 670
				2213	Rental Costs	204 282 977
				2214	Communication Costs	17 184 293
				2216	Bank charges and commissions and other financial costs	2 000 000
				222	Professional, Research Services	7 967 500
				2221	Professional and contractual Services	7 967 500
				224	Maintenance And Repairs And Spare Parts	4 708 992
				2241	Maintenance and Repairs	4 708 992
			27	Social Benefits	93 064 336	
				273	Employer Social Benefits	93 064 336
				2731	Employer Social Benefits in cash	93 064 336
			28	Other Expenditures	8 223 999	
				289	Premiums , Fees And Claims	8 223 999
				2891	Premiums , Fees And Current Claims	8 223 999
		3402	DIPLOMATIC RELATIONS AND COOPERATION			73 029 884
			22	Use Of Goods And Services	73 029 884	
				221	General Expenses	30 163 119
				2217	Public Relations and Awareness	30 163 119
				223	Transport And Travel	40 508 765
				2231	Transport and Travel	40 508 765
				227	Supplies And Services	2 358 000
				2273	Security and Social Order	2 358 000
0829	OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)					1 483 078 357
	35	GOVERNMENT COMMUNICATION SERVICES				1 483 078 357
		3501	GOVERNMENT COMMUNICATION SERVICES			1 483 078 357
			21	Compensation Of Employees	343 462 753	
				211	Salaries In Cash	305 246 499
				2113	Salaries in cash for Other Employees	305 246 499
				213	Social Contribution	38 216 254
				2131	Actual Social Contribution	38 216 254
			22	Use Of Goods And Services	1 064 915 604	
				221	General Expenses	94 077 560
				2211	Office Supplies and Consumables	20 000 000
				2212	Water and Energy	15 500 000
				2214	Communication Costs	28 077 000
				2216	Bank charges and commissions and other financial costs	105 000
				2217	Public Relations and Awareness	30 395 560



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	783 036 920
				2221	Professional and contractual Services	783 036 920
				223	Transport And Travel	156 201 124
				2231	Transport and Travel	156 201 124
				224	Maintenance And Repairs And Spare Parts	14 000 000
				2241	Maintenance and Repairs	14 000 000
				227	Supplies And Services	5 600 000
				2273	Security and Social Order	5 600 000
				229	Other Use Of Goods And Services	12 000 000
				2291	Other Use of Goods& Services	12 000 000
			23		Acquisition Of Fixed Assets	69 000 000
				231	Acquisition Of Tangible Fixed Assets	69 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	12 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	53 000 000
				2315	Acquisition of Other Machinery and Equipment	4 000 000
			27		Social Benefits	700 000
				273	Employer Social Benefits	700 000
				2731	Employer Social Benefits in cash	700 000
			28		Other Expenditures	5 000 000
				289	Premiums , Fees And Claims	5 000 000
				2891	Premiums , Fees And Current Claims	5 000 000
0830					RWANDA HIGH COMMISSION LUSAKA	819 377 348
	34				FOREIGN DIPLOMATIC MISSIONS	819 377 348
		3401			EMBASSY MANAGEMENT AND SUPPORT	722 810 081
			21		Compensation Of Employees	372 111 078
				211	Salaries In Cash	345 236 406
				2112	Salaries in cash for Diplomats	258 685 718
				2113	Salaries in cash for Other Employees	86 550 688
				213	Social Contribution	26 874 672
				2131	Actual Social Contribution	26 874 672
			22		Use Of Goods And Services	283 904 884
				221	General Expenses	260 327 230
				2211	Office Supplies and Consumables	17 226 964
				2212	Water and Energy	36 192 280
				2213	Rental Costs	163 802 974
				2214	Communication Costs	23 100 241
				2215	Insurances and licences	17 600 000
				2216	Bank charges and commissions and other financial costs	1 151 530
				2218	Membership and Subscriptions	1 253 241



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	5 148 101
				2221	Professional and contractual Services	5 148 101
				224	Maintenance And Repairs And Spare Parts	9 109 552
				2241	Maintenance and Repairs	9 109 552
				227	Supplies And Services	9 320 001
				2273	Security and Social Order	9 320 001
			27		Social Benefits	66 794 119
				273	Employer Social Benefits	66 794 119
				2731	Employer Social Benefits in cash	66 794 119
		3402			DIPLOMATIC RELATIONS AND COOPERATION	96 567 267
			22		Use Of Goods And Services	96 567 267
				221	General Expenses	42 954 477
				2217	Public Relations and Awareness	42 954 477
				223	Transport And Travel	53 612 790
				2231	Transport and Travel	53 612 790
0831					EMBASSY OF RWANDA IN LUANDA	964 965 990
	34				FOREIGN DIPLOMATIC MISSIONS	964 965 990
		3401			EMBASSY MANAGEMENT AND SUPPORT	886 403 719
			21		Compensation Of Employees	346 326 082
				211	Salaries In Cash	317 025 810
				2112	Salaries in cash for Diplomats	248 275 262
				2113	Salaries in cash for Other Employees	68 750 548
				213	Social Contribution	29 300 272
				2131	Actual Social Contribution	29 300 272
			22		Use Of Goods And Services	436 227 891
				221	General Expenses	399 422 223
				2211	Office Supplies and Consumables	4 361 163
				2212	Water and Energy	27 039 208
				2213	Rental Costs	354 227 574
				2214	Communication Costs	11 339 023
				2216	Bank charges and commissions and other financial costs	2 455 255
				222	Professional, Research Services	9 766 460
				2221	Professional and contractual Services	9 766 460
				224	Maintenance And Repairs And Spare Parts	6 105 628
				2241	Maintenance and Repairs	6 105 628
				227	Supplies And Services	20 933 580
				2273	Security and Social Order	20 933 580
			27		Social Benefits	93 382 956
				273	Employer Social Benefits	93 382 956



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2731 Employer Social Benefits in cash	93 382 956
			28		Other Expenditures	10 466 790
				289	Premiums , Fees And Claims	10 466 790
				2891	Premiums , Fees And Current Claims	10 466 790
		3402			DIPLOMATIC RELATIONS AND COOPERATION	78 562 271
			22		Use Of Goods And Services	78 562 271
				221	General Expenses	47 800 740
				2217	Public Relations and Awareness	47 800 740
				223	Transport And Travel	30 761 531
				2231	Transport and Travel	30 761 531
0832					EMBASSY OF RWANDA IN BRAZZAVILLE	769 295 748
	34				FOREIGN DIPLOMATIC MISSIONS	769 295 748
		3401			EMBASSY MANAGEMENT AND SUPPORT	744 783 035
				21	Compensation Of Employees	401 413 117
				211	Salaries In Cash	367 394 725
				2112	Salaries in cash for Diplomats	163 292 481
				2113	Salaries in cash for Other Employees	204 102 244
				213	Social Contribution	34 018 392
				2131	Actual Social Contribution	34 018 392
				22	Use Of Goods And Services	295 903 398
				221	General Expenses	270 664 255
				2211	Office Supplies and Consumables	4 858 623
				2212	Water and Energy	9 885 632
				2213	Rental Costs	244 920 000
				2214	Communication Costs	10 000 000
				2216	Bank charges and commissions and other financial costs	1 000 000
				222	Professional, Research Services	4 245 161
				2221	Professional and contractual Services	4 245 161
				224	Maintenance And Repairs And Spare Parts	5 616 886
				2241	Maintenance and Repairs	4 399 003
				2242	Spare Parts	1 217 883
				227	Supplies And Services	15 377 096
				2273	Security and Social Order	15 377 096
				27	Social Benefits	37 466 520
				273	Employer Social Benefits	37 466 520
				2731	Employer Social Benefits in cash	37 466 520
				28	Other Expenditures	10 000 000
				289	Premiums , Fees And Claims	10 000 000
				2891	Premiums , Fees And Current Claims	10 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		3402	DIPLOMATIC RELATIONS AND COOPERATION			24 512 713
			22	Use Of Goods And Services		24 512 713
			221	General Expenses		12 621 064
				2217	Public Relations and Awareness	12 621 064
			223	Transport And Travel		11 891 649
				2231	Transport and Travel	11 891 649
0833	EMBASSY OF RWANDA IN CAIRO					692 577 038
	34	FOREIGN DIPLOMATIC MISSIONS				692 577 038
		3401	EMBASSY MANAGEMENT AND SUPPORT			648 897 316
			21	Compensation Of Employees		312 314 360
			211	Salaries In Cash		287 782 892
				2112	Salaries in cash for Diplomats	152 997 492
				2113	Salaries in cash for Other Employees	134 785 400
			213	Social Contribution		24 531 468
				2131	Actual Social Contribution	24 531 468
			22	Use Of Goods And Services		275 394 956
			221	General Expenses		246 894 956
				2211	Office Supplies and Consumables	6 204 980
				2212	Water and Energy	41 599 976
				2213	Rental Costs	186 280 000
				2214	Communication Costs	11 760 000
				2216	Bank charges and commissions and other financial costs	1 050 000
			222	Professional, Research Services		7 000 000
				2221	Professional and contractual Services	7 000 000
			224	Maintenance And Repairs And Spare Parts		9 500 000
				2241	Maintenance and Repairs	9 500 000
			227	Supplies And Services		12 000 000
				2273	Security and Social Order	12 000 000
			27	Social Benefits		55 188 000
			273	Employer Social Benefits		55 188 000
				2731	Employer Social Benefits in cash	55 188 000
			28	Other Expenditures		6 000 000
			289	Premiums , Fees And Claims		6 000 000
				2891	Premiums , Fees And Current Claims	6 000 000
		3402	DIPLOMATIC RELATIONS AND COOPERATION			43 679 722
			22	Use Of Goods And Services		43 679 722
			221	General Expenses		23 853 083
				2217	Public Relations and Awareness	23 853 083
			223	Transport And Travel		19 826 639



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	19 826 639
0834					EMBASSY OF RWANDA IN DUBAI	465 474 469
	34				FOREIGN DIPLOMATIC MISSIONS	465 474 469
		3401			EMBASSY MANAGEMENT AND SUPPORT	423 178 848
			21		Compensation Of Employees	185 187 420
			211		Salaries In Cash	175 987 870
				2112	Salaries in cash for Diplomats	62 530 270
				2113	Salaries in cash for Other Employees	113 457 600
			213		Social Contribution	9 199 550
				2131	Actual Social Contribution	9 199 550
			22		Use Of Goods And Services	215 705 032
			221		General Expenses	176 265 876
				2212	Water and Energy	16 644 924
				2213	Rental Costs	143 722 800
				2214	Communication Costs	15 649 152
				2216	Bank charges and commissions and other financial costs	249 000
			222		Professional, Research Services	5 780 784
				2221	Professional and contractual Services	5 780 784
			224		Maintenance And Repairs And Spare Parts	4 867 200
				2241	Maintenance and Repairs	4 867 200
			227		Supplies And Services	28 791 172
				2273	Security and Social Order	28 791 172
			27		Social Benefits	20 418 000
			273		Employer Social Benefits	20 418 000
				2731	Employer Social Benefits in cash	20 418 000
			28		Other Expenditures	1 868 396
			289		Premiums , Fees And Claims	1 868 396
				2891	Premiums , Fees And Current Claims	1 868 396
		3402			DIPLOMATIC RELATIONS AND COOPERATION	42 295 621
			22		Use Of Goods And Services	42 295 621
			221		General Expenses	26 880 593
				2217	Public Relations and Awareness	26 880 593
			223		Transport And Travel	15 415 028
				2231	Transport and Travel	15 415 028
0835					EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	937 575 981
	34				FOREIGN DIPLOMATIC MISSIONS	937 575 981
		3401			EMBASSY MANAGEMENT AND SUPPORT	867 729 506
			21		Compensation Of Employees	332 693 233
			211		Salaries In Cash	307 462 209



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2112 Salaries in cash for Diplomats	140 023 368
					2113 Salaries in cash for Other Employees	167 438 841
				213	Social Contribution	25 231 024
					2131 Actual Social Contribution	25 231 024
			22		Use Of Goods And Services	360 174 294
				221	General Expenses	318 502 318
					2211 Office Supplies and Consumables	11 000 000
					2212 Water and Energy	30 484 800
					2213 Rental Costs	256 920 192
					2214 Communication Costs	16 313 100
					2216 Bank charges and commissions and other financial costs	3 784 226
				222	Professional, Research Services	21 369 988
					2221 Professional and contractual Services	21 369 988
				224	Maintenance And Repairs And Spare Parts	14 289 988
					2241 Maintenance and Repairs	14 289 988
				227	Supplies And Services	6 012 000
					2273 Security and Social Order	6 012 000
			27		Social Benefits	168 257 146
				273	Employer Social Benefits	168 257 146
					2731 Employer Social Benefits in cash	168 257 146
			28		Other Expenditures	6 604 833
				289	Premiums , Fees And Claims	6 604 833
					2891 Premiums , Fees And Current Claims	6 604 833
		3402			DIPLOMATIC RELATIONS AND COOPERATION	69 846 475
			22		Use Of Goods And Services	69 846 475
				221	General Expenses	38 400 030
					2217 Public Relations and Awareness	38 400 030
				223	Transport And Travel	31 446 445
					2231 Transport and Travel	31 446 445
0900	MINAGRI					8 338 973 862
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 555 421 017
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 555 421 017
			21		Compensation Of Employees	624 244 574
				211	Salaries In Cash	545 960 855
					2111 Salaries in cash for Political appointees	69 381 670
					2113 Salaries in cash for Other Employees	476 579 185
				213	Social Contribution	78 283 719
					2131 Actual Social Contribution	78 283 719
			22		Use Of Goods And Services	844 176 443



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	309 176 443
				2211	Office Supplies and Consumables	74 276 443
				2212	Water and Energy	20 000 000
				2214	Communication Costs	61 000 000
				2216	Bank charges and commissions and other financial costs	1 575 000
				2217	Public Relations and Awareness	152 325 000
				222	Professional, Research Services	82 000 000
				2221	Professional and contractual Services	82 000 000
				223	Transport And Travel	353 000 000
				2231	Transport and Travel	353 000 000
				224	Maintenance And Repairs And Spare Parts	65 000 000
				2241	Maintenance and Repairs	65 000 000
				227	Supplies And Services	30 000 000
				2273	Security and Social Order	30 000 000
				229	Other Use Of Goods And Services	5 000 000
				2291	Other Use of Goods& Services	5 000 000
			23	Acquisition Of Fixed Assets	73 000 000	
			231	Acquisition Of Tangible Fixed Assets	73 000 000	
				2313	Acquisition of Office Equipment, Furniture and Fittings	20 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	53 000 000
			28	Other Expenditures	14 000 000	
			285	Miscellaneous Expenses	13 000 000	
				2851	Miscellaneous Other Expenditures	13 000 000
			289	Premiums , Fees And Claims	1 000 000	
				2891	Premiums , Fees And Current Claims	1 000 000
	36				AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	5 258 141 638
		3601			SOIL CONSERVATION AND LAND HUSBANDRY	3 412 537 982
			22	Use Of Goods And Services	3 411 537 982	
			221	General Expenses	17 600 000	
				2211	Office Supplies and Consumables	3 800 000
				2212	Water and Energy	5 500 000
				2214	Communication Costs	3 600 000
				2216	Bank charges and commissions and other financial costs	700 000
				2217	Public Relations and Awareness	4 000 000
			222	Professional, Research Services	3 364 937 982	
				2221	Professional and contractual Services	3 364 937 982
			223	Transport And Travel	26 000 000	
				2231	Transport and Travel	26 000 000
			226	Training Costs	3 000 000	



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2261 Training Costs	3 000 000
			28		Other Expenditures	1 000 000
				289	Premiums , Fees And Claims	1 000 000
				2891	Premiums , Fees And Current Claims	1 000 000
		3602			IRRIGATION AND WATER MANAGEMENT	1 742 903 656
			22		Use Of Goods And Services	491 400 000
				221	General Expenses	109 400 000
				2211	Office Supplies and Consumables	1 500 000
				2212	Water and Energy	105 000 000
				2214	Communication Costs	500 000
				2215	Insurances and licences	2 400 000
			222		Professional, Research Services	350 000 000
				2221	Professional and contractual Services	350 000 000
			223		Transport And Travel	18 000 000
				2231	Transport and Travel	18 000 000
			224		Maintenance And Repairs And Spare Parts	4 000 000
				2241	Maintenance and Repairs	4 000 000
			227		Supplies And Services	10 000 000
				2273	Security and Social Order	10 000 000
			23		Acquisition Of Fixed Assets	5 000 000
				231	Acquisition Of Tangible Fixed Assets	5 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 000 000
			28		Other Expenditures	1 246 503 656
				285	Miscellaneous Expenses	1 246 503 656
				2851	Miscellaneous Other Expenditures	1 246 503 656
		3603			AGRICULTURAL MECHANIZATION	2 000 000
			22		Use Of Goods And Services	2 000 000
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
		3604			AGROCHEMICAL USE AND MARKETS	27 500 000
			22		Use Of Goods And Services	27 500 000
				221	General Expenses	8 500 000
				2211	Office Supplies and Consumables	5 000 000
				2217	Public Relations and Awareness	3 500 000
			223		Transport And Travel	18 000 000
				2231	Transport and Travel	18 000 000
			226		Training Costs	1 000 000
				2261	Training Costs	1 000 000
		3605			LIVESTOCK DEVELOPMENT	73 200 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	71 700 000
			221		General Expenses	13 200 000
				2211	Office Supplies and Consumables	5 000 000
				2212	Water and Energy	4 000 000
				2217	Public Relations and Awareness	4 200 000
			222		Professional, Research Services	38 000 000
				2221	Professional and contractual Services	38 000 000
			223		Transport And Travel	20 000 000
				2231	Transport and Travel	20 000 000
			226		Training Costs	500 000
				2261	Training Costs	500 000
			28		Other Expenditures	1 500 000
			285		Miscellaneous Expenses	1 500 000
				2851	Miscellaneous Other Expenditures	1 500 000
	37				RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS	3 000 000
		3702			FARMER COOPERATIVES AND ORGANIZATIONS	3 000 000
			22		Use Of Goods And Services	3 000 000
			223		Transport And Travel	3 000 000
				2231	Transport and Travel	3 000 000
	38				VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	717 734 515
		3803			INSPECTION AND CERTIFICATION	717 734 515
			22		Use Of Goods And Services	45 000 000
			221		General Expenses	4 500 000
				2211	Office Supplies and Consumables	1 000 000
				2214	Communication Costs	2 500 000
				2217	Public Relations and Awareness	1 000 000
			222		Professional, Research Services	9 000 000
				2221	Professional and contractual Services	9 000 000
			223		Transport And Travel	31 000 000
				2231	Transport and Travel	31 000 000
			226		Training Costs	500 000
				2261	Training Costs	500 000
			23		Acquisition Of Fixed Assets	672 734 515
			231		Acquisition Of Tangible Fixed Assets	672 734 515
				2311	Acquisition of Structures, Buildings	667 734 515
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 000 000
	39				INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	804 676 692
		3901			DECENTRALIZATION	64 100 000
			22		Use Of Goods And Services	64 100 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	8 100 000
				2214	Communication Costs	100 000
				2217	Public Relations and Awareness	8 000 000
				223	Transport And Travel	56 000 000
				2231	Transport and Travel	56 000 000
		3903	AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT			632 576 692
			22	Use Of Goods And Services		625 000 000
				221	General Expenses	20 000 000
				2211	Office Supplies and Consumables	6 000 000
				2212	Water and Energy	2 000 000
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	11 000 000
				222	Professional, Research Services	576 500 000
				2221	Professional and contractual Services	576 500 000
				223	Transport And Travel	28 000 000
				2231	Transport and Travel	28 000 000
				226	Training Costs	500 000
				2261	Training Costs	500 000
			23	Acquisition Of Fixed Assets		7 576 692
				231	Acquisition Of Tangible Fixed Assets	7 576 692
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 576 692
		3904	CROSS CUTTING ISSUES IN AGRICULTURE			108 000 000
			22	Use Of Goods And Services		93 000 000
				221	General Expenses	45 000 000
				2211	Office Supplies and Consumables	5 000 000
				2212	Water and Energy	1 000 000
				2217	Public Relations and Awareness	39 000 000
				223	Transport And Travel	43 000 000
				2231	Transport and Travel	43 000 000
				226	Training Costs	5 000 000
				2261	Training Costs	5 000 000
			23	Acquisition Of Fixed Assets		10 000 000
				231	Acquisition Of Tangible Fixed Assets	10 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
			26	Grants		5 000 000
				267	Grants To Other General Government Units	5 000 000
				2672	Grants to Other General Government Units-Capital	5 000 000
0901	RWANDA AGRICULTURAL BOARD (RAB)					75 717 637 096
	01	ADMINISTRATIVE AND SUPPORT SERVICES				4 414 531 525



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			4 414 531 525
			21	Compensation Of Employees		3 889 019 165
			211	Salaries In Cash		3 887 019 165
				2113	Salaries in cash for Other Employees	3 887 019 165
			213	Social Contribution		2 000 000
				2131	Actual Social Contribution	2 000 000
			22	Use Of Goods And Services		523 712 360
			221	General Expenses		163 642 000
				2211	Office Supplies and Consumables	39 642 000
				2212	Water and Energy	25 000 000
				2214	Communication Costs	82 500 000
				2215	Insurances and licences	5 000 000
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	11 000 000
			222	Professional, Research Services		13 300 000
				2221	Professional and contractual Services	13 300 000
			223	Transport And Travel		250 000 000
				2231	Transport and Travel	250 000 000
			224	Maintenance And Repairs And Spare Parts		14 129 560
				2241	Maintenance and Repairs	10 000 000
				2242	Spare Parts	4 129 560
			227	Supplies And Services		72 640 800
				2273	Security and Social Order	72 640 800
			229	Other Use Of Goods And Services		10 000 000
				2291	Other Use of Goods& Services	10 000 000
			23	Acquisition Of Fixed Assets		1 800 000
			231	Acquisition Of Tangible Fixed Assets		1 800 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 800 000
	36	AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION			66 008 518 565	
		3601	SOIL CONSERVATION AND LAND HUSBANDRY			21 307 810 507
			23	Acquisition Of Fixed Assets		21 007 810 507
			231	Acquisition Of Tangible Fixed Assets		10 507 810 507
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 507 810 507
			234	Acquisition Of Non Produced Assets		10 500 000 000
				2341	Land	10 500 000 000
			26	Grants		300 000 000
			267	Grants To Other General Government Units		300 000 000
				2672	Grants to Other General Government Units-Capital	300 000 000
		3602	IRRIGATION AND WATER MANAGEMENT			14 349 293 610



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	4 998 043 610
			221		General Expenses	400 323 060
				2211	Office Supplies and Consumables	20 000 000
				2212	Water and Energy	300 000 000
				2214	Communication Costs	25 000 000
				2217	Public Relations and Awareness	55 323 060
			222		Professional, Research Services	3 389 020 550
				2221	Professional and contractual Services	3 389 020 550
			223		Transport And Travel	249 000 000
				2231	Transport and Travel	249 000 000
			224		Maintenance And Repairs And Spare Parts	145 000 000
				2241	Maintenance and Repairs	145 000 000
			226		Training Costs	5 000 000
				2261	Training Costs	5 000 000
			227		Supplies And Services	809 700 000
				2273	Security and Social Order	809 700 000
			23		Acquisition Of Fixed Assets	8 463 750 000
			231		Acquisition Of Tangible Fixed Assets	2 033 750 000
				2311	Acquisition of Structures, Buildings	2 015 750 000
				2315	Acquisition of Other Machinery and Equipment	18 000 000
			234		Acquisition Of Non Produced Assets	6 430 000 000
				2341	Land	6 430 000 000
			26		Grants	300 000 000
			267		Grants To Other General Government Units	300 000 000
				2672	Grants to Other General Government Units-Capital	300 000 000
			28		Other Expenditures	587 500 000
			285		Miscellaneous Expenses	580 000 000
				2851	Miscellaneous Other Expenditures	580 000 000
			289		Premiums , Fees And Claims	7 500 000
				2891	Premiums , Fees And Current Claims	7 500 000
		3603			AGRICULTURAL MECHANIZATION	500 000 000
			22		Use Of Goods And Services	380 000 000
			221		General Expenses	15 000 000
				2214	Communication Costs	5 000 000
				2217	Public Relations and Awareness	10 000 000
			222		Professional, Research Services	200 000 000
				2221	Professional and contractual Services	200 000 000
			223		Transport And Travel	60 000 000
				2231	Transport and Travel	60 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				224	Maintenance And Repairs And Spare Parts	100 000 000
				2242	Spare Parts	100 000 000
				226	Training Costs	5 000 000
				2261	Training Costs	5 000 000
			23		Acquisition Of Fixed Assets	50 000 000
				231	Acquisition Of Tangible Fixed Assets	50 000 000
				2312	Acquisition of Transport Equipment	50 000 000
			25		Subsidies	30 000 000
				252	Subsidies To Private Enterprises	30 000 000
				2521	Subsidies to Non Financial Private Enterprises	30 000 000
			28		Other Expenditures	40 000 000
				289	Premiums , Fees And Claims	40 000 000
				2891	Premiums , Fees And Current Claims	40 000 000
		3605			LIVESTOCK DEVELOPMENT	16 054 348 333
			22		Use Of Goods And Services	15 928 848 333
				221	General Expenses	88 300 000
				2211	Office Supplies and Consumables	24 200 000
				2212	Water and Energy	7 000 000
				2214	Communication Costs	5 300 000
				2217	Public Relations and Awareness	51 800 000
				222	Professional, Research Services	13 349 103 503
				2221	Professional and contractual Services	13 349 103 503
				223	Transport And Travel	276 097 000
				2231	Transport and Travel	276 097 000
				224	Maintenance And Repairs And Spare Parts	642 052 830
				2241	Maintenance and Repairs	636 052 830
				2242	Spare Parts	6 000 000
				226	Training Costs	143 500 000
				2261	Training Costs	143 500 000
				227	Supplies And Services	1 429 795 000
				2271	Health and Hygiene	47 000 000
				2274	Veterinary and Agricultural Supplies	1 382 795 000
			23		Acquisition Of Fixed Assets	23 500 000
				231	Acquisition Of Tangible Fixed Assets	23 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 000 000
				2315	Acquisition of Other Machinery and Equipment	22 500 000
			26		Grants	100 000 000
				267	Grants To Other General Government Units	100 000 000
				2671	Grants to Other General Government Units-Current	100 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			28		Other Expenditures	2 000 000
			289		Premiums , Fees And Claims	2 000 000
				2891	Premiums , Fees And Current Claims	2 000 000
		3606	NUTRITION AND HOUSEHOLD VULNERABILITY			616 164 933
			22		Use Of Goods And Services	616 164 933
			221		General Expenses	123 760 000
				2211	Office Supplies and Consumables	35 000 000
				2214	Communication Costs	7 168 000
				2217	Public Relations and Awareness	81 592 000
			222		Professional, Research Services	24 000 000
				2221	Professional and contractual Services	24 000 000
			223		Transport And Travel	415 864 933
				2231	Transport and Travel	415 864 933
			226		Training Costs	52 540 000
				2261	Training Costs	52 540 000
		3607	SEED DEVELOPMENT			1 834 954 012
			22		Use Of Goods And Services	1 659 354 012
			221		General Expenses	9 154 012
				2214	Communication Costs	2 500 000
				2217	Public Relations and Awareness	6 654 012
			222		Professional, Research Services	140 000 000
				2221	Professional and contractual Services	140 000 000
			223		Transport And Travel	47 500 000
				2231	Transport and Travel	47 500 000
			224		Maintenance And Repairs And Spare Parts	1 462 700 000
				2241	Maintenance and Repairs	1 462 700 000
			23		Acquisition Of Fixed Assets	125 600 000
			231		Acquisition Of Tangible Fixed Assets	125 600 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	125 600 000
			28		Other Expenditures	50 000 000
			289		Premiums , Fees And Claims	50 000 000
				2891	Premiums , Fees And Current Claims	50 000 000
		3608	INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT			11 345 947 170
			22		Use Of Goods And Services	11 330 947 170
			221		General Expenses	86 000 000
				2214	Communication Costs	13 000 000
				2217	Public Relations and Awareness	73 000 000
			222		Professional, Research Services	431 000 000
				2221	Professional and contractual Services	431 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	439 000 000
				2231	Transport and Travel	439 000 000
				224	Maintenance And Repairs And Spare Parts	25 000 000
				2241	Maintenance and Repairs	25 000 000
				226	Training Costs	55 000 000
				2261	Training Costs	55 000 000
				227	Supplies And Services	10 294 947 170
				2274	Veterinary and Agricultural Supplies	10 294 947 170
			28	Other Expenditures	15 000 000	
			289	Premiums , Fees And Claims	15 000 000	
				2891	Premiums , Fees And Current Claims	15 000 000
	37				RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS	2 799 741 440
		3701			RESEARCH AND TECHNOLOGY TRANSFER	2 739 741 440
			21	Compensation Of Employees	46 617 600	
			211	Salaries In Cash	46 617 600	
				2113	Salaries in cash for Other Employees	46 617 600
			22	Use Of Goods And Services	2 195 999 765	
			221	General Expenses	245 086 667	
				2211	Office Supplies and Consumables	58 933 590
				2212	Water and Energy	17 500 000
				2214	Communication Costs	60 024 312
				2215	Insurances and licences	1 800 000
				2216	Bank charges and commissions and other financial costs	40 000
				2217	Public Relations and Awareness	106 788 765
			222	Professional, Research Services	674 647 300	
				2221	Professional and contractual Services	674 647 300
			223	Transport And Travel	877 418 617	
				2231	Transport and Travel	877 418 617
			224	Maintenance And Repairs And Spare Parts	89 348 634	
				2241	Maintenance and Repairs	83 348 634
				2242	Spare Parts	6 000 000
			226	Training Costs	157 265 651	
				2261	Training Costs	157 265 651
			227	Supplies And Services	152 232 896	
				2274	Veterinary and Agricultural Supplies	152 232 896
			23	Acquisition Of Fixed Assets	480 207 175	
			231	Acquisition Of Tangible Fixed Assets	480 207 175	
				2311	Acquisition of Structures, Buildings	252 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15 576 823



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	29 100 000
					2315 Acquisition of Other Machinery and Equipment	183 530 352
			28		Other Expenditures	16 916 900
				282	Schoraships And Other Education Benefits	10 000 000
				2821	Scholarships	10 000 000
				289	Premiums , Fees And Claims	6 916 900
				2891	Premiums , Fees And Current Claims	6 916 900
		3703	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS			60 000 000
			22		Use Of Goods And Services	60 000 000
				223	Transport And Travel	35 000 000
				2231	Transport and Travel	35 000 000
				224	Maintenance And Repairs And Spare Parts	10 000 000
				2241	Maintenance and Repairs	10 000 000
				226	Training Costs	5 000 000
				2261	Training Costs	5 000 000
				227	Supplies And Services	10 000 000
				2274	Veterinary and Agricultural Supplies	10 000 000
	38	VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT				2 494 845 566
		3803	INSPECTION AND CERTIFICATION			2 494 845 566
			22		Use Of Goods And Services	2 194 845 566
				222	Professional, Research Services	972 447 566
				2221	Professional and contractual Services	972 447 566
				226	Training Costs	1 222 398 000
				2261	Training Costs	1 222 398 000
			26		Grants	300 000 000
				267	Grants To Other General Government Units	300 000 000
				2672	Grants to Other General Government Units-Capital	300 000 000
0902	NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)					14 927 313 303
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 187 939 902
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 187 939 902
			21		Compensation Of Employees	913 159 111
				211	Salaries In Cash	913 159 111
				2113	Salaries in cash for Other Employees	913 159 111
			22		Use Of Goods And Services	270 780 791
				221	General Expenses	169 024 000
				2211	Office Supplies and Consumables	61 600 000
				2212	Water and Energy	19 200 000
				2214	Communication Costs	76 224 000
				2217	Public Relations and Awareness	12 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	12 000 000
				2221	Professional and contractual Services	12 000 000
				223	Transport And Travel	67 756 791
				2231	Transport and Travel	67 756 791
				224	Maintenance And Repairs And Spare Parts	12 000 000
				2241	Maintenance and Repairs	12 000 000
				229	Other Use Of Goods And Services	10 000 000
				2291	Other Use of Goods& Services	10 000 000
			28	Other Expenditures	4 000 000	
			285	Miscellaneous Expenses	4 000 000	
				2851	Miscellaneous Other Expenditures	4 000 000
	37				RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS	4 819 384 982
		3702			FARMER COOPERATIVES AND ORGANIZATIONS	4 819 384 982
			22		Use Of Goods And Services	4 819 384 982
			222		Professional, Research Services	3 766 602 000
				2221	Professional and contractual Services	3 766 602 000
			226		Training Costs	1 052 782 982
				2261	Training Costs	1 052 782 982
	38				VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	8 919 988 419
		3801			CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET	2 646 410 463
			22		Use Of Goods And Services	53 632 243
			223		Transport And Travel	7 000 000
				2231	Transport and Travel	7 000 000
			224		Maintenance And Repairs And Spare Parts	46 632 243
				2241	Maintenance and Repairs	46 632 243
			23		Acquisition Of Fixed Assets	2 592 778 220
			235		Acquisition Of Investment In Financial Assets - Domestic	2 592 778 220
				2354	Shares Public Corporations and Quasi Public Corporation	2 592 778 220
		3802			DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	5 872 309 309
			22		Use Of Goods And Services	4 485 795 111
			221		General Expenses	204 803 894
				2212	Water and Energy	9 363 540
				2217	Public Relations and Awareness	195 440 354
			222		Professional, Research Services	2 978 392 470
				2221	Professional and contractual Services	2 978 392 470
			223		Transport And Travel	204 318 826
				2231	Transport and Travel	204 318 826
			224		Maintenance And Repairs And Spare Parts	122 418 205
				2241	Maintenance and Repairs	122 418 205



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				226	Training Costs	15 000 000
				2261	Training Costs	15 000 000
				227	Supplies And Services	960 861 716
				2274	Veterinary and Agricultural Supplies	960 861 716
			23		Acquisition Of Fixed Assets	1 068 534 704
				231	Acquisition Of Tangible Fixed Assets	757 161 232
				2311	Acquisition of Structures, Buildings	169 818 290
				2315	Acquisition of Other Machinery and Equipment	81 000 353
				2316	Acquisition of Cultivated Assets	506 342 589
				235	Acquisition Of Investment In Financial Assets - Domestic	311 373 472
				2358	Acquisition of Shares And Other Equity-Domestic	311 373 472
			28		Other Expenditures	317 979 494
				285	Miscellaneous Expenses	317 979 494
				2851	Miscellaneous Other Expenditures	317 979 494
		3803			INSPECTION AND CERTIFICATION	100 000 000
			26		Grants	100 000 000
				267	Grants To Other General Government Units	100 000 000
				2672	Grants to Other General Government Units-Capital	100 000 000
		3804			MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	301 268 647
				23	Acquisition Of Fixed Assets	301 268 647
				231	Acquisition Of Tangible Fixed Assets	301 268 647
				2316	Acquisition of Cultivated Assets	301 268 647
1000		MINEACOM				22 049 391 864
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 704 186 864
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 704 186 864
			21		Compensation Of Employees	794 154 045
				211	Salaries In Cash	625 003 613
				2111	Salaries in cash for Political appointees	22 550 545
				2113	Salaries in cash for Other Employees	602 453 068
				213	Social Contribution	169 150 432
				2131	Actual Social Contribution	169 150 432
			22		Use Of Goods And Services	864 532 819
				221	General Expenses	443 641 981
				2211	Office Supplies and Consumables	73 533 615
				2212	Water and Energy	37 364 756
				2214	Communication Costs	64 595 000
				2216	Bank charges and commissions and other financial costs	2 268 000
				2217	Public Relations and Awareness	265 880 610
				222	Professional, Research Services	84 567 930



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	84 567 930
				223	Transport And Travel	287 875 908
					2231 Transport and Travel	287 875 908
				224	Maintenance And Repairs And Spare Parts	18 187 000
					2241 Maintenance and Repairs	18 187 000
				227	Supplies And Services	20 260 000
					2273 Security and Social Order	20 260 000
				229	Other Use Of Goods And Services	10 000 000
					2291 Other Use of Goods& Services	10 000 000
			23		Acquisition Of Fixed Assets	42 500 000
				231	Acquisition Of Tangible Fixed Assets	42 500 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	21 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	21 500 000
			28		Other Expenditures	3 000 000
				285	Miscellaneous Expenses	3 000 000
					2851 Miscellaneous Other Expenditures	3 000 000
	40				TRADE DEVELOPMENT AND PROMOTION	7 249 130 000
		4001			DOMESTIC TRADE PROMOTION	275 997 000
			22		Use Of Goods And Services	195 997 000
				221	General Expenses	60 280 000
					2217 Public Relations and Awareness	60 280 000
			222		Professional, Research Services	33 000 000
					2221 Professional and contractual Services	33 000 000
			223		Transport And Travel	66 249 500
					2231 Transport and Travel	66 249 500
			226		Training Costs	36 467 500
					2261 Training Costs	36 467 500
			26		Grants	80 000 000
			267		Grants To Other General Government Units	80 000 000
					2673 Grants to Subsidiary Units	80 000 000
		4002			EXTERNAL TRADE PROMOTION	6 727 133 000
			22		Use Of Goods And Services	2 579 744 929
				221	General Expenses	284 168 716
					2211 Office Supplies and Consumables	119 330 000
					2214 Communication Costs	10 350 000
					2216 Bank charges and commissions and other financial costs	972 000
					2217 Public Relations and Awareness	153 516 716
			222		Professional, Research Services	1 033 869 083
					2221 Professional and contractual Services	1 033 869 083



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	193 977 630
				2231	Transport and Travel	193 977 630
				224	Maintenance And Repairs And Spare Parts	19 500 000
				2241	Maintenance and Repairs	19 500 000
				226	Training Costs	34 599 500
				2261	Training Costs	34 599 500
				227	Supplies And Services	1 013 630 000
				2273	Security and Social Order	1 013 630 000
			23		Acquisition Of Fixed Assets	381 098 071
			231		Acquisition Of Tangible Fixed Assets	381 098 071
				2311	Acquisition of Structures, Buildings	373 098 071
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8 000 000
			26		Grants	3 686 290 000
			264		Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	2 456 290 000
				2641	Current transfers to Government Agencies other than project	2 456 290 000
			267		Grants To Other General Government Units	1 230 000 000
				2673	Grants to Subsidiary Units	1 230 000 000
			28		Other Expenditures	80 000 000
			289		Premiums , Fees And Claims	80 000 000
				2891	Premiums , Fees And Current Claims	80 000 000
		4003			INTELLECTUAL PROPERTY RIGHTS PROMOTION	246 000 000
			22		Use Of Goods And Services	46 000 000
			221		General Expenses	12 500 000
				2217	Public Relations and Awareness	12 500 000
			222		Professional, Research Services	33 500 000
				2221	Professional and contractual Services	33 500 000
			26		Grants	200 000 000
			264		Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	200 000 000
				2641	Current transfers to Government Agencies other than project	200 000 000
	41				INDUSTRY DEVELOPMENT AND PROMOTION	10 684 720 000
		4101			STRATEGIC INDUSTRIES DEVELOPMENT	6 847 720 000
			22		Use Of Goods And Services	6 271 000 000
			222		Professional, Research Services	3 400 000 000
				2221	Professional and contractual Services	3 400 000 000
			223		Transport And Travel	20 000 000
				2231	Transport and Travel	20 000 000
			227		Supplies And Services	2 851 000 000
				2273	Security and Social Order	2 851 000 000
			23		Acquisition Of Fixed Assets	500 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				234	Acquisition Of Non Produced Assets	500 000 000
				2341	Land	500 000 000
			26	Grants		76 720 000
			267	Grants To Other General Government Units		76 720 000
				2673	Grants to Subsidiary Units	76 720 000
		4102	DOMESTIC INDUSTRIES COMPETITIVENESS			107 000 000
			22	Use Of Goods And Services		107 000 000
			221	General Expenses		107 000 000
				2217	Public Relations and Awareness	107 000 000
		4103	LOGISTICS AND INFRASTRUCTURE DEVELOPMENT			3 730 000 000
			22	Use Of Goods And Services		325 900 000
			222	Professional, Research Services		123 900 000
				2221	Professional and contractual Services	123 900 000
			223	Transport And Travel		2 000 000
				2231	Transport and Travel	2 000 000
			227	Supplies And Services		200 000 000
				2273	Security and Social Order	200 000 000
			23	Acquisition Of Fixed Assets		3 404 100 000
			231	Acquisition Of Tangible Fixed Assets		3 404 100 000
				2311	Acquisition of Structures, Buildings	3 404 100 000
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT			2 067 000 000	
	E301	SMES COMPETITIVENESS PROMOTION			16 000 000	
			22	Use Of Goods And Services		16 000 000
			221	General Expenses		5 000 000
				2217	Public Relations and Awareness	5 000 000
			223	Transport And Travel		11 000 000
				2231	Transport and Travel	11 000 000
	E302	ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION			2 051 000 000	
			22	Use Of Goods And Services		91 000 000
			221	General Expenses		60 000 000
				2214	Communication Costs	60 000 000
			222	Professional, Research Services		30 000 000
				2221	Professional and contractual Services	30 000 000
			223	Transport And Travel		1 000 000
				2231	Transport and Travel	1 000 000
			26	Grants		1 960 000 000
			267	Grants To Other General Government Units		1 960 000 000
				2673	Grants to Subsidiary Units	1 960 000 000
	E5	EAST AFRICAN COMMUNITY AFFAIRS COORDINATION			344 355 000	



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018	
		E501	ECONOMIC AFFAIRS COORDINATION			202 145 000	
			22	Use Of Goods And Services			202 145 000
			221	General Expenses			117 145 000
				2211	Office Supplies and Consumables	100 000	
				2214	Communication Costs	45 000	
				2217	Public Relations and Awareness	117 000 000	
			222	Professional, Research Services			8 000 000
				2221	Professional and contractual Services	8 000 000	
			223	Transport And Travel			72 600 000
				2231	Transport and Travel	72 600 000	
			226	Training Costs			4 400 000
				2261	Training Costs	4 400 000	
		E502	SOCIAL AND GOVERNANCE AFFAIRS COORDINATION			142 210 000	
			22	Use Of Goods And Services			142 210 000
			221	General Expenses			111 820 000
				2214	Communication Costs	20 000	
				2217	Public Relations and Awareness	111 800 000	
			223	Transport And Travel			30 390 000
				2231	Transport and Travel	30 390 000	
1001	RWANDA STANDARDS BOARD (RSB)					3 383 097 070	
	01	ADMINISTRATIVE AND SUPPORT SERVICES			2 203 345 363		
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			2 203 345 363	
			21	Compensation Of Employees			1 525 850 046
			211	Salaries In Cash			1 266 591 365
				2113	Salaries in cash for Other Employees	1 266 591 365	
			213	Social Contribution			259 258 681
				2131	Actual Social Contribution	259 258 681	
			22	Use Of Goods And Services			316 918 078
			221	General Expenses			125 061 278
				2211	Office Supplies and Consumables	24 366 664	
				2212	Water and Energy	48 000 000	
				2213	Rental Costs	9 007 584	
				2214	Communication Costs	26 338 280	
				2216	Bank charges and commissions and other financial costs	50 000	
				2217	Public Relations and Awareness	17 298 750	
			222	Professional, Research Services			18 346 106
				2221	Professional and contractual Services	18 346 106	
			223	Transport And Travel			145 343 426
				2231	Transport and Travel	145 343 426	



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				224	Maintenance And Repairs And Spare Parts	15 692 268
				2241	Maintenance and Repairs	12 042 268
				2242	Spare Parts	3 650 000
				227	Supplies And Services	8 800 000
				2273	Security and Social Order	8 800 000
				229	Other Use Of Goods And Services	3 675 000
				2291	Other Use of Goods& Services	3 675 000
			23		Acquisition Of Fixed Assets	343 343 239
				231	Acquisition Of Tangible Fixed Assets	343 343 239
				2311	Acquisition of Structures, Buildings	250 000 000
				2312	Acquisition of Transport Equipment	89 285 608
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 057 631
			27		Social Benefits	600 000
				272	Social Assistance Benefits	600 000
				2721	Social Assistance Benefits - In Cash	600 000
			28		Other Expenditures	16 634 000
				285	Miscellaneous Expenses	4 234 000
				2851	Miscellaneous Other Expenditures	4 234 000
				289	Premiums , Fees And Claims	12 400 000
				2891	Premiums , Fees And Current Claims	12 400 000
	42				STANDARDS DEVELOPMENT AND CERTIFICATION	365 595 837
			4201		STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	14 150 000
				22	Use Of Goods And Services	14 150 000
				221	General Expenses	9 150 000
				2211	Office Supplies and Consumables	3 000 000
				2217	Public Relations and Awareness	6 150 000
				223	Transport And Travel	5 000 000
				2231	Transport and Travel	5 000 000
			4202		STANDARDS RESEARCH AND DISSEMINATION	6 360 000
				22	Use Of Goods And Services	6 360 000
				221	General Expenses	2 910 000
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	1 910 000
				223	Transport And Travel	3 450 000
				2231	Transport and Travel	3 450 000
			4203		PRODUCT AND SYSTEM CERTIFICATION	345 085 837
				22	Use Of Goods And Services	255 085 835
				221	General Expenses	82 300 000
				2214	Communication Costs	28 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				2217	Public Relations and Awareness	54 300 000
				222	Professional, Research Services	98 235 835
				2221	Professional and contractual Services	98 235 835
				223	Transport And Travel	74 550 000
				2231	Transport and Travel	74 550 000
			23	Acquisition Of Fixed Assets	90 000 002	
			231	Acquisition Of Tangible Fixed Assets	90 000 002	
				2312	Acquisition of Transport Equipment	90 000 002
	43		QUALITY AND SAFETY TESTING		507 554 082	
		4301	BIO-TECHNOLOGY TESTING PROMOTION		300 000 000	
			22	Use Of Goods And Services	50 000 000	
			221	General Expenses	50 000 000	
				2212	Water and Energy	50 000 000
			23	Acquisition Of Fixed Assets	250 000 000	
			231	Acquisition Of Tangible Fixed Assets	250 000 000	
				2315	Acquisition of Other Machinery and Equipment	250 000 000
		4302	CHEMICAL TESTING PROMOTION		164 554 082	
			22	Use Of Goods And Services	54 391 448	
			221	General Expenses	40 380 000	
				2211	Office Supplies and Consumables	380 000
				2212	Water and Energy	40 000 000
			222	Professional, Research Services	10 771 448	
				2221	Professional and contractual Services	10 771 448
			223	Transport And Travel	3 240 000	
				2231	Transport and Travel	3 240 000
			23	Acquisition Of Fixed Assets	110 000 000	
			231	Acquisition Of Tangible Fixed Assets	110 000 000	
				2315	Acquisition of Other Machinery and Equipment	110 000 000
			28	Other Expenditures	162 634	
			285	Miscellaneous Expenses	162 634	
				2851	Miscellaneous Other Expenditures	162 634
		4303	MATERIALS TESTING PROMOTION		43 000 000	
			23	Acquisition Of Fixed Assets	43 000 000	
			231	Acquisition Of Tangible Fixed Assets	43 000 000	
				2315	Acquisition of Other Machinery and Equipment	43 000 000
	44		METROLOGY SERVICE PROMOTION		306 601 788	
		4401	INDUSTRIAL METROLOGICAL SERVICES PROMOTION		296 126 788	
			22	Use Of Goods And Services	48 753 576	
			221	General Expenses	4 626 788	



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	4 626 788
				222	Professional, Research Services	33 626 788
					2221 Professional and contractual Services	33 626 788
				223	Transport And Travel	10 500 000
					2231 Transport and Travel	10 500 000
				23	Acquisition Of Fixed Assets	247 373 212
				231	Acquisition Of Tangible Fixed Assets	247 373 212
					2315 Acquisition of Other Machinery and Equipment	247 373 212
		4402	LEGAL METROLOGY SERVICES PROMOTION			1 475 000
				22	Use Of Goods And Services	1 475 000
				223	Transport And Travel	1 475 000
					2231 Transport and Travel	1 475 000
		4403	CHEMICAL METROLOGY SERVICES PROMOTION			9 000 000
				22	Use Of Goods And Services	9 000 000
				222	Professional, Research Services	9 000 000
					2221 Professional and contractual Services	9 000 000
1002	RWANDA COOPERATIVES AGENCY (RCA)					2 149 964 779
	01	ADMINISTRATIVE AND SUPPORT SERVICES				944 583 426
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			944 583 426
				21	Compensation Of Employees	578 617 466
				211	Salaries In Cash	466 617 466
					2113 Salaries in cash for Other Employees	466 617 466
				213	Social Contribution	112 000 000
					2131 Actual Social Contribution	112 000 000
				22	Use Of Goods And Services	299 165 960
				221	General Expenses	162 741 200
					2211 Office Supplies and Consumables	33 808 100
					2212 Water and Energy	11 050 000
					2214 Communication Costs	43 848 000
					2216 Bank charges and commissions and other financial costs	250 000
					2217 Public Relations and Awareness	73 785 100
				222	Professional, Research Services	19 130 000
					2221 Professional and contractual Services	19 130 000
				223	Transport And Travel	88 994 760
					2231 Transport and Travel	88 994 760
				224	Maintenance And Repairs And Spare Parts	11 000 000
					2241 Maintenance and Repairs	8 000 000
					2242 Spare Parts	3 000 000
				226	Training Costs	5 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2261 Training Costs	5 000 000
				227	Supplies And Services	10 000 000
					2273 Security and Social Order	10 000 000
				229	Other Use Of Goods And Services	2 300 000
					2291 Other Use of Goods& Services	2 300 000
				23	Acquisition Of Fixed Assets	63 000 000
				231	Acquisition Of Tangible Fixed Assets	63 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	63 000 000
				28	Other Expenditures	3 800 000
				285	Miscellaneous Expenses	3 000 000
					2851 Miscellaneous Other Expenditures	3 000 000
				289	Premiums , Fees And Claims	800 000
					2891 Premiums , Fees And Current Claims	800 000
	45				COOPERATIVES PROMOTION	967 700 000
				4501	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	167 700 000
				22	Use Of Goods And Services	167 700 000
				221	General Expenses	35 650 000
					2214 Communication Costs	650 000
					2217 Public Relations and Awareness	35 000 000
				222	Professional, Research Services	30 000 000
					2221 Professional and contractual Services	30 000 000
				223	Transport And Travel	20 000 000
					2231 Transport and Travel	20 000 000
				226	Training Costs	77 050 000
					2261 Training Costs	77 050 000
				229	Other Use Of Goods And Services	5 000 000
					2291 Other Use of Goods& Services	5 000 000
				4502	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	800 000 000
				22	Use Of Goods And Services	790 000 000
				221	General Expenses	163 138 000
					2211 Office Supplies and Consumables	23 000 000
					2212 Water and Energy	15 380 000
					2213 Rental Costs	24 000 000
					2214 Communication Costs	34 758 000
					2215 Insurances and licences	6 000 000
					2217 Public Relations and Awareness	60 000 000
				222	Professional, Research Services	436 753 691
					2221 Professional and contractual Services	436 753 691
				223	Transport And Travel	175 608 309



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	175 608 309
				224	Maintenance And Repairs And Spare Parts	3 500 000
				2241	Maintenance and Repairs	1 500 000
				2242	Spare Parts	2 000 000
				226	Training Costs	8 000 000
				2261	Training Costs	8 000 000
				229	Other Use Of Goods And Services	3 000 000
				2291	Other Use of Goods& Services	3 000 000
				23	Acquisition Of Fixed Assets	10 000 000
				231	Acquisition Of Tangible Fixed Assets	10 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
	46				COOPERATIVES REGULATION	237 681 353
		4601			INSPECTION AND AUDIT	220 681 353
				22	Use Of Goods And Services	220 681 353
				223	Transport And Travel	220 681 353
				2231	Transport and Travel	220 681 353
		4602			COOPERATIVES ACCREDITATION	17 000 000
				22	Use Of Goods And Services	17 000 000
				223	Transport And Travel	17 000 000
				2231	Transport and Travel	17 000 000
1004					NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	2 738 283 220
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 088 283 220
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 088 283 220
				21	Compensation Of Employees	618 283 220
				211	Salaries In Cash	535 456 220
				2113	Salaries in cash for Other Employees	535 456 220
				213	Social Contribution	82 827 000
				2131	Actual Social Contribution	82 827 000
				22	Use Of Goods And Services	312 159 505
				221	General Expenses	100 993 438
				2211	Office Supplies and Consumables	26 800 000
				2212	Water and Energy	15 400 000
				2214	Communication Costs	22 720 000
				2217	Public Relations and Awareness	36 073 438
				222	Professional, Research Services	37 731 055
				2221	Professional and contractual Services	37 731 055
				223	Transport And Travel	131 656 019
				2231	Transport and Travel	131 656 019
				227	Supplies And Services	39 648 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2273 Security and Social Order	39 648 000
				229	Other Use Of Goods And Services	2 130 993
				2291	Other Use of Goods& Services	2 130 993
			23		Acquisition Of Fixed Assets	143 812 853
				231	Acquisition Of Tangible Fixed Assets	143 812 853
				2311	Acquisition of Structures, Buildings	133 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 812 853
			27		Social Benefits	1 000 000
				273	Employer Social Benefits	1 000 000
				2731	Employer Social Benefits in cash	1 000 000
			28		Other Expenditures	13 027 642
				285	Miscellaneous Expenses	4 127 141
				2851	Miscellaneous Other Expenditures	4 127 141
				289	Premiums , Fees And Claims	8 900 501
				2891	Premiums , Fees And Current Claims	8 900 501
	47				INDUSTRIAL RESEARCH AND DEVELOPMENT	500 000 000
			4701		PHARMACEUTICAL AND CHEMICAL INDUSTRIES	100 000 000
				22	Use Of Goods And Services	100 000 000
				221	General Expenses	22 500 000
				2211	Office Supplies and Consumables	19 500 000
				2217	Public Relations and Awareness	3 000 000
				222	Professional, Research Services	29 500 000
				2221	Professional and contractual Services	29 500 000
				223	Transport And Travel	48 000 000
				2231	Transport and Travel	48 000 000
			4703		AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	400 000 000
				22	Use Of Goods And Services	117 000 000
				221	General Expenses	16 500 000
				2211	Office Supplies and Consumables	4 000 000
				2214	Communication Costs	3 000 000
				2217	Public Relations and Awareness	9 500 000
				222	Professional, Research Services	45 000 000
				2221	Professional and contractual Services	45 000 000
				223	Transport And Travel	55 500 000
				2231	Transport and Travel	55 500 000
			23		Acquisition Of Fixed Assets	283 000 000
				231	Acquisition Of Tangible Fixed Assets	283 000 000
				2311	Acquisition of Structures, Buildings	283 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	48				TECHNOLOGY TRANSFER AND COMMERCIALIZATION	1 150 000 000
		4802			INNOVATION	31 000 000
			22		Use Of Goods And Services	31 000 000
			221		General Expenses	11 800 000
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	10 800 000
			222		Professional, Research Services	12 600 000
				2221	Professional and contractual Services	12 600 000
			223		Transport And Travel	6 600 000
				2231	Transport and Travel	6 600 000
		4803			TECHNOLOGY OUSOURCING AND TRANSFER	1 119 000 000
			22		Use Of Goods And Services	246 500 000
			221		General Expenses	53 750 000
				2214	Communication Costs	7 600 000
				2217	Public Relations and Awareness	46 150 000
			222		Professional, Research Services	122 250 000
				2221	Professional and contractual Services	122 250 000
			223		Transport And Travel	70 500 000
				2231	Transport and Travel	70 500 000
			23		Acquisition Of Fixed Assets	641 000 000
			231		Acquisition Of Tangible Fixed Assets	641 000 000
				2311	Acquisition of Structures, Buildings	213 000 000
				2315	Acquisition of Other Machinery and Equipment	428 000 000
			26		Grants	230 000 000
			267		Grants To Other General Government Units	230 000 000
				2673	Grants to Subsidiary Units	230 000 000
			28		Other Expenditures	1 500 000
			285		Miscellaneous Expenses	1 500 000
				2851	Miscellaneous Other Expenditures	1 500 000
1005					RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	600 000 000
	01				ADMINISTRATIVE AND SUPPORT SERVICES	600 000 000
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	600 000 000
			21		Compensation Of Employees	300 000 000
			211		Salaries In Cash	220 000 000
				2113	Salaries in cash for Other Employees	220 000 000
			213		Social Contribution	80 000 000
				2131	Actual Social Contribution	80 000 000
			22		Use Of Goods And Services	300 000 000
			221		General Expenses	220 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	180 000 000
					2214 Communication Costs	40 000 000
				223	Transport And Travel	80 000 000
					2231 Transport and Travel	80 000 000
1200	MINECOFIN					504 306 842 414
	01				ADMINISTRATIVE AND SUPPORT SERVICES	8 532 051 924
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	8 532 051 924
			21		Compensation Of Employees	2 634 304 920
				211	Salaries In Cash	2 333 828 776
					2111 Salaries in cash for Political appointees	70 666 224
					2113 Salaries in cash for Other Employees	2 263 162 552
				213	Social Contribution	300 476 144
					2131 Actual Social Contribution	300 476 144
			22		Use Of Goods And Services	3 204 301 004
				221	General Expenses	1 584 485 400
					2211 Office Supplies and Consumables	536 449 200
					2212 Water and Energy	152 490 100
					2213 Rental Costs	44 000 000
					2214 Communication Costs	558 237 000
					2217 Public Relations and Awareness	293 309 100
				222	Professional, Research Services	150 655 300
					2221 Professional and contractual Services	150 655 300
				223	Transport And Travel	1 001 579 504
					2231 Transport and Travel	1 001 579 504
				224	Maintenance And Repairs And Spare Parts	320 000 000
					2241 Maintenance and Repairs	220 000 000
					2242 Spare Parts	100 000 000
				226	Training Costs	25 000 000
					2261 Training Costs	25 000 000
				227	Supplies And Services	41 780 800
					2273 Security and Social Order	41 780 800
				229	Other Use Of Goods And Services	80 800 000
					2291 Other Use of Goods& Services	80 800 000
			23		Acquisition Of Fixed Assets	2 685 446 000
				231	Acquisition Of Tangible Fixed Assets	2 425 446 000
					2311 Acquisition of Structures, Buildings	1 790 446 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	205 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	430 000 000
				232	Acquisition Of Inventories	260 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2322 Other inventories	260 000 000
			28		Other Expenditures	8 000 000
				289	Premiums , Fees And Claims	8 000 000
				2891	Premiums , Fees And Current Claims	8 000 000
	49				RESOURCE MOBILISATION	1 399 020 791
		4902			MOBILISATION OF EXTERNAL RESOURCES	1 399 020 791
			22		Use Of Goods And Services	1 313 136 991
				221	General Expenses	20 000 000
				2217	Public Relations and Awareness	20 000 000
			222		Professional, Research Services	1 047 724 191
				2221	Professional and contractual Services	1 047 724 191
			223		Transport And Travel	46 562 000
				2231	Transport and Travel	46 562 000
			226		Training Costs	198 850 800
				2261	Training Costs	198 850 800
			23		Acquisition Of Fixed Assets	13 281 000
				231	Acquisition Of Tangible Fixed Assets	13 281 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13 281 000
			26		Grants	23 905 800
				267	Grants To Other General Government Units	23 905 800
				2671	Grants to Other General Government Units-Current	23 905 800
			28		Other Expenditures	48 697 000
				289	Premiums , Fees And Claims	48 697 000
				2891	Premiums , Fees And Current Claims	48 697 000
	50				ECONOMIC PLANNING	10 883 199 742
		5001			NATIONAL DEVELOPMENT COORDINATION AND MONITORING	617 897 483
			22		Use Of Goods And Services	573 627 483
				221	General Expenses	111 994 375
				2211	Office Supplies and Consumables	10 704 000
				2217	Public Relations and Awareness	101 290 375
			222		Professional, Research Services	407 425 108
				2221	Professional and contractual Services	407 425 108
			223		Transport And Travel	20 250 000
				2231	Transport and Travel	20 250 000
			226		Training Costs	33 958 000
				2261	Training Costs	33 958 000
			25		Subsidies	44 270 000
				251	Subsidies To Public Corporations	44 270 000
				2512	Subsidies to Financial Public Corporations	44 270 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		5002	POLICY ANALYSIS AND RESEARCH			213 054 000
			22	Use Of Goods And Services		213 054 000
			221	General Expenses		22 354 000
				2217	Public Relations and Awareness	22 354 000
			222	Professional, Research Services		180 000 000
				2221	Professional and contractual Services	180 000 000
			226	Training Costs		10 700 000
				2261	Training Costs	10 700 000
		5003	MACRO-ECONOMIC POLICY			173 495 090
			22	Use Of Goods And Services		173 495 090
			221	General Expenses		13 875 000
				2217	Public Relations and Awareness	13 875 000
			222	Professional, Research Services		127 497 600
				2221	Professional and contractual Services	127 497 600
			223	Transport And Travel		32 122 490
				2231	Transport and Travel	32 122 490
		5004	FINANCIAL POLICY STRATEGY AND REFORM			4 474 202 551
			22	Use Of Goods And Services		4 155 458 551
			221	General Expenses		17 500 000
				2217	Public Relations and Awareness	17 500 000
			222	Professional, Research Services		3 638 550 551
				2221	Professional and contractual Services	3 638 550 551
			223	Transport And Travel		14 000 000
				2231	Transport and Travel	14 000 000
			226	Training Costs		485 408 000
				2261	Training Costs	485 408 000
			23	Acquisition Of Fixed Assets		318 744 000
			231	Acquisition Of Tangible Fixed Assets		318 744 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	230 204 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	88 540 000
		5005	PUBLIC INVESTMENT			5 404 550 618
			22	Use Of Goods And Services		3 404 550 618
			222	Professional, Research Services		3 404 550 618
				2221	Professional and contractual Services	3 404 550 618
			25	Subsidies		2 000 000 000
			251	Subsidies To Public Corporations		2 000 000 000
				2512	Subsidies to Financial Public Corporations	2 000 000 000
51			PUBLIC FINANCE MANAGEMENT			483 492 569 957
		5101	NATIONAL BUDGET MANAGEMENT			25 320 319 797



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	1 901 375 704
			221		General Expenses	15 000 000
				2217	Public Relations and Awareness	15 000 000
			222		Professional, Research Services	863 872 594
				2221	Professional and contractual Services	863 872 594
			223		Transport And Travel	30 000 000
				2231	Transport and Travel	30 000 000
			226		Training Costs	992 503 110
				2261	Training Costs	992 503 110
			23		Acquisition Of Fixed Assets	26 562 000
			231		Acquisition Of Tangible Fixed Assets	26 562 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	26 562 000
			25		Subsidies	15 962 959 758
			251		Subsidies To Public Corporations	15 962 959 758
				2512	Subsidies to Financial Public Corporations	15 962 959 758
			26		Grants	1 529 422 335
			267		Grants To Other General Government Units	1 529 422 335
				2671	Grants to Other General Government Units-Current	1 529 422 335
			28		Other Expenditures	5 900 000 000
			285		Miscellaneous Expenses	5 900 000 000
				2851	Miscellaneous Other Expenditures	5 900 000 000
		5102			TREASURY MANAGEMENT	435 666 051 033
			21		Compensation Of Employees	1 028 584 372
			214		Salaries Arrears	1 028 584 372
				2141	Salaries Arrears in Cash	1 028 584 372
			22		Use Of Goods And Services	111 939 543 125
			221		General Expenses	19 712 690
				2217	Public Relations and Awareness	19 712 690
			222		Professional, Research Services	74 737 500
				2221	Professional and contractual Services	74 737 500
			226		Training Costs	65 737 500
				2261	Training Costs	65 737 500
			227		Supplies And Services	97 354 600 000
				2273	Security and Social Order	97 354 600 000
			228		Arrears	14 424 755 435
				2281	Arrears - Use of Goods and Services	14 424 755 435
			23		Acquisition Of Fixed Assets	167 769 563 428
			237		Arrears On Acquisition Of Fixed Assets	8 716 036 700
				2371	Arrears on acquisition of fixed assets	8 716 036 700



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				238	Acquisition Of Other Investments	159 053 526 728
				2381	Other investments	159 053 526 728
			24		Interest	92 995 972 432
				242	Interest To Nonresidents	42 795 972 432
				2421	Interest to non residents	42 795 972 432
				243	Interest To Residents Other Than General Government	50 200 000 000
				2431	Interest to Residents other than General Government	50 200 000 000
			26		Grants	4 704 370
				265	Arrears On Transfers	4 704 370
				2651	Arrears on transfers	4 704 370
			27		Social Benefits	916 088
				274	Arrears On Payment Of Social Benefits	916 088
				2741	Arrears on payment of social benefits	916 088
			28		Other Expenditures	24 726 878
				286	Arrears On Other Expenditures	24 726 878
				2861	Arrears on other expenditures	24 726 878
			29		Repayment Of Borrowing	61 902 040 340
				291	Repayment Of Loan Borrowing - Domestic	36 000 000 000
				2913	Securities Other Than Shares (Debt Securities)	15 000 000 000
				2914	2914Loans	21 000 000 000
				292	Repayment Of Loan Borrowing - Foreign	25 902 040 340
				2924	2924Loans	25 902 040 340
		5103			PUBLIC ACCOUNTS MANAGEMENT	4 159 970 071
			22		Use Of Goods And Services	2 804 463 673
				221	General Expenses	57 227 000
				2211	Office Supplies and Consumables	9 427 000
				2217	Public Relations and Awareness	22 800 000
				2218	Membership and Subscriptions	25 000 000
				222	Professional, Research Services	801 271 823
				2221	Professional and contractual Services	801 271 823
				223	Transport And Travel	14 656 200
				2231	Transport and Travel	14 656 200
				226	Training Costs	1 931 308 650
				2261	Training Costs	1 931 308 650
			28		Other Expenditures	1 355 506 398
				285	Miscellaneous Expenses	1 355 506 398
				2851	Miscellaneous Other Expenditures	1 355 506 398
		5104			INTERNAL AUDIT OF PUBLIC INSTITUTIONS	437 027 312
			22		Use Of Goods And Services	433 027 312



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	310 204 000
				2221	Professional and contractual Services	310 204 000
				223	Transport And Travel	34 000 000
				2231	Transport and Travel	34 000 000
				226	Training Costs	88 823 312
				2261	Training Costs	88 823 312
			28		Other Expenditures	4 000 000
				285	Miscellaneous Expenses	4 000 000
				2851	Miscellaneous Other Expenditures	4 000 000
		5105			GOVERNMENT PORTFOLIO MANAGEMENT	14 814 228 644
			22		Use Of Goods And Services	9 056 501 087
				221	General Expenses	8 489 566 173
				2211	Office Supplies and Consumables	18 600 000
				2212	Water and Energy	4 200 000
				2214	Communication Costs	10 642 700
				2216	Bank charges and commissions and other financial costs	160 000
				2217	Public Relations and Awareness	79 620 530
				2218	Membership and Subscriptions	8 376 342 943
				222	Professional, Research Services	375 324 659
				2221	Professional and contractual Services	375 324 659
				223	Transport And Travel	60 860 255
				2231	Transport and Travel	60 860 255
				224	Maintenance And Repairs And Spare Parts	6 000 000
				2241	Maintenance and Repairs	6 000 000
				226	Training Costs	124 750 000
				2261	Training Costs	124 750 000
			23		Acquisition Of Fixed Assets	5 735 257 057
				231	Acquisition Of Tangible Fixed Assets	211 600 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	211 600 000
				236	Acquisition Of Investment In Financial Assets - Foreign	5 523 657 057
				2368	Acquisition of Shares And Other Equity-Foreign	5 523 657 057
			28		Other Expenditures	22 470 500
				285	Miscellaneous Expenses	21 670 500
				2851	Miscellaneous Other Expenditures	21 670 500
				289	Premiums , Fees And Claims	800 000
				2891	Premiums , Fees And Current Claims	800 000
		5106			INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	3 094 973 100
			22		Use Of Goods And Services	2 670 619 940
				221	General Expenses	274 332 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	274 332 000
				222	Professional, Research Services	2 105 937 940
					2221 Professional and contractual Services	2 105 937 940
				226	Training Costs	290 350 000
					2261 Training Costs	290 350 000
				23	Acquisition Of Fixed Assets	424 353 160
				231	Acquisition Of Tangible Fixed Assets	424 353 160
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	424 353 160
1202					NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	11 756 411 404
	01				ADMINISTRATIVE AND SUPPORT SERVICES	5 982 780 752
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	5 982 780 752
				21	Compensation Of Employees	1 563 893 664
				211	Salaries In Cash	1 394 713 131
					2113 Salaries in cash for Other Employees	1 394 713 131
				213	Social Contribution	169 180 533
					2131 Actual Social Contribution	169 180 533
				22	Use Of Goods And Services	1 336 226 678
				221	General Expenses	338 350 240
					2211 Office Supplies and Consumables	108 206 400
					2212 Water and Energy	95 716 800
					2214 Communication Costs	63 830 040
					2216 Bank charges and commissions and other financial costs	4 000 000
					2217 Public Relations and Awareness	66 597 000
				222	Professional, Research Services	495 887 006
					2221 Professional and contractual Services	495 887 006
				223	Transport And Travel	224 664 432
					2231 Transport and Travel	224 664 432
				224	Maintenance And Repairs And Spare Parts	143 200 000
					2241 Maintenance and Repairs	123 200 000
					2242 Spare Parts	20 000 000
				226	Training Costs	66 425 000
					2261 Training Costs	66 425 000
				227	Supplies And Services	38 800 000
					2273 Security and Social Order	38 800 000
				229	Other Use Of Goods And Services	28 900 000
					2291 Other Use of Goods& Services	28 900 000
				23	Acquisition Of Fixed Assets	3 067 500 000
				231	Acquisition Of Tangible Fixed Assets	3 067 500 000
					2311 Acquisition of Structures, Buildings	3 000 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	60 000 000
					2317 Acquisition of Intangible Assets	7 500 000
			27		Social Benefits	700 000
				272	Social Assistance Benefits	700 000
				2721	Social Assistance Benefits - In Cash	700 000
			28		Other Expenditures	14 460 410
				285	Miscellaneous Expenses	6 174 000
				2851	Miscellaneous Other Expenditures	6 174 000
				289	Premiums , Fees And Claims	8 286 410
				2891	Premiums , Fees And Current Claims	8 286 410
	52				ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	5 773 630 652
			5201		SOCIAL AND DEMOGRAPHIC STATISTICS	998 624 242
				22	Use Of Goods And Services	998 624 242
				221	General Expenses	149 922 390
				2211	Office Supplies and Consumables	5 623 890
				2214	Communication Costs	63 609 000
				2217	Public Relations and Awareness	80 689 500
				222	Professional, Research Services	379 909 952
				2221	Professional and contractual Services	379 909 952
				223	Transport And Travel	342 474 200
				2231	Transport and Travel	342 474 200
				226	Training Costs	126 317 700
				2261	Training Costs	126 317 700
			5202		STATISTICAL METHODOLOGY AND RESEARCH	1 574 785 686
				22	Use Of Goods And Services	1 574 785 686
				221	General Expenses	93 365 000
				2211	Office Supplies and Consumables	24 000 000
				2214	Communication Costs	18 125 000
				2217	Public Relations and Awareness	51 240 000
				222	Professional, Research Services	1 058 519 632
				2221	Professional and contractual Services	1 058 519 632
				223	Transport And Travel	345 696 387
				2231	Transport and Travel	345 696 387
				226	Training Costs	65 004 667
				2261	Training Costs	65 004 667
				229	Other Use Of Goods And Services	12 200 000
				2291	Other Use of Goods& Services	12 200 000
			5203		ECONOMIC STATISTICS	2 499 235 175
				22	Use Of Goods And Services	2 499 235 175



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	66 315 950
				2211	Office Supplies and Consumables	16 753 950
				2214	Communication Costs	39 067 000
				2217	Public Relations and Awareness	10 495 000
				222	Professional, Research Services	1 737 223 300
				2221	Professional and contractual Services	1 737 223 300
				223	Transport And Travel	586 950 100
				2231	Transport and Travel	586 950 100
				226	Training Costs	108 745 825
				2261	Training Costs	108 745 825
		5204	POPULATION AND HOUSEHOLD CENSUS			700 985 549
			22	Use Of Goods And Services		628 336 049
				221	General Expenses	44 890 900
				2211	Office Supplies and Consumables	6 807 100
				2214	Communication Costs	16 828 800
				2217	Public Relations and Awareness	21 255 000
				222	Professional, Research Services	227 616 588
				2221	Professional and contractual Services	227 616 588
				223	Transport And Travel	244 615 978
				2231	Transport and Travel	244 615 978
				226	Training Costs	111 212 583
				2261	Training Costs	111 212 583
			23	Acquisition Of Fixed Assets		72 649 500
				231	Acquisition Of Tangible Fixed Assets	72 649 500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	72 649 500
1203			RWANDA REVENUE AUTHORITY(RRA)			29 629 478 241
	01		ADMINISTRATIVE AND SUPPORT SERVICES			26 076 081 656
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			26 076 081 656
			21	Compensation Of Employees		19 113 932 224
				211	Salaries In Cash	18 309 932 224
				2113	Salaries in cash for Other Employees	18 309 932 224
				213	Social Contribution	804 000 000
				2131	Actual Social Contribution	804 000 000
			22	Use Of Goods And Services		5 164 482 628
				221	General Expenses	2 457 116 698
				2211	Office Supplies and Consumables	206 000 501
				2212	Water and Energy	670 000 000
				2213	Rental Costs	25 000 000
				2214	Communication Costs	738 637 569



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2215 Insurances and licences	315 000 000
					2216 Bank charges and commissions and other financial costs	20 575 000
					2217 Public Relations and Awareness	426 323 551
					2218 Membership and Subscriptions	55 580 077
				222	Professional, Research Services	298 906 000
					2221 Professional and contractual Services	298 906 000
				223	Transport And Travel	414 287 576
					2231 Transport and Travel	414 287 576
				224	Maintenance And Repairs And Spare Parts	621 741 200
					2241 Maintenance and Repairs	621 741 200
				226	Training Costs	840 179 000
					2261 Training Costs	840 179 000
				227	Supplies And Services	492 252 154
					2271 Health and Hygiene	1 500 000
					2272 Clothing and Uniforms	296 752 154
					2273 Security and Social Order	194 000 000
				229	Other Use Of Goods And Services	40 000 000
					2291 Other Use of Goods& Services	40 000 000
			23		Acquisition Of Fixed Assets	1 484 666 803
				231	Acquisition Of Tangible Fixed Assets	1 467 166 802
					2312 Acquisition of Transport Equipment	1
					2313 Acquisition of Office Equipment, Furniture and Fittings	130 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	589 666 800
					2315 Acquisition of Other Machinery and Equipment	747 500 001
				232	Acquisition Of Inventories	17 500 001
					2322 Other inventories	17 500 001
			27		Social Benefits	70 000 001
				272	Social Assistance Benefits	30 000 000
					2721 Social Assistance Benefits - In Cash	18 000 000
					2722 Social Assistance Benefits - In Kind	12 000 000
				273	Employer Social Benefits	40 000 001
					2731 Employer Social Benefits in cash	40 000 001
			28		Other Expenditures	243 000 000
				285	Miscellaneous Expenses	57 500 000
					2851 Miscellaneous Other Expenditures	57 500 000
				289	Premiums , Fees And Claims	185 500 000
					2891 Premiums , Fees And Current Claims	185 500 000
	49				RESOURCE MOBILISATION	3 553 396 585
		4901			MOBILIZATION OF INTERNAL RESOURCES	3 553 396 585



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	2 254 167 093
				221	General Expenses	945 806 904
				2211	Office Supplies and Consumables	179 115 476
				2213	Rental Costs	14 000 000
				2217	Public Relations and Awareness	716 913 193
				2218	Membership and Subscriptions	35 778 235
				222	Professional, Research Services	626 162 000
				2221	Professional and contractual Services	626 162 000
				223	Transport And Travel	507 693 914
				2231	Transport and Travel	507 693 914
				226	Training Costs	88 599 275
				2261	Training Costs	88 599 275
				227	Supplies And Services	85 905 000
				2271	Health and Hygiene	105 000
				2272	Clothing and Uniforms	800 000
				2273	Security and Social Order	85 000 000
			23		Acquisition Of Fixed Assets	1 287 195 895
				231	Acquisition Of Tangible Fixed Assets	1 287 195 895
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 287 195 895
			28		Other Expenditures	12 033 597
				285	Miscellaneous Expenses	12 033 597
				2851	Miscellaneous Other Expenditures	12 033 597
1204					RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	924 415 514
	01				ADMINISTRATIVE AND SUPPORT SERVICES	761 102 794
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	761 102 794
			21		Compensation Of Employees	530 687 118
				211	Salaries In Cash	482 151 671
				2113	Salaries in cash for Other Employees	482 151 671
				213	Social Contribution	48 535 447
				2131	Actual Social Contribution	48 535 447
			22		Use Of Goods And Services	171 383 380
				221	General Expenses	85 595 516
				2211	Office Supplies and Consumables	21 981 500
				2212	Water and Energy	12 900 000
				2213	Rental Costs	6 480 000
				2214	Communication Costs	30 434 016
				2216	Bank charges and commissions and other financial costs	300 000
				2217	Public Relations and Awareness	13 500 000
				222	Professional, Research Services	26 447 888



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	26 447 888
				223	Transport And Travel	46 939 976
					2231 Transport and Travel	46 939 976
				224	Maintenance And Repairs And Spare Parts	8 100 000
					2241 Maintenance and Repairs	8 100 000
				229	Other Use Of Goods And Services	4 300 000
					2291 Other Use of Goods& Services	4 300 000
			23		Acquisition Of Fixed Assets	32 320 000
				231	Acquisition Of Tangible Fixed Assets	32 320 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	200 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	32 120 000
			27		Social Benefits	700 000
				273	Employer Social Benefits	700 000
					2731 Employer Social Benefits in cash	700 000
			28		Other Expenditures	26 012 296
				285	Miscellaneous Expenses	24 512 296
					2851 Miscellaneous Other Expenditures	24 512 296
				289	Premiums , Fees And Claims	1 500 000
					2891 Premiums , Fees And Current Claims	1 500 000
	54				PUBLIC PROCUREMENT MANAGEMENT	163 312 720
			5401		PUBLIC PROCUREMENT MONITORING AND AUDIT	51 699 720
				22	Use Of Goods And Services	51 699 720
				221	General Expenses	4 037 320
					2214 Communication Costs	500 000
					2217 Public Relations and Awareness	3 537 320
				223	Transport And Travel	47 662 400
					2231 Transport and Travel	47 662 400
			5402		PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	28 374 000
				22	Use Of Goods And Services	6 574 000
				223	Transport And Travel	6 574 000
					2231 Transport and Travel	6 574 000
			28		Other Expenditures	21 800 000
				285	Miscellaneous Expenses	21 800 000
					2851 Miscellaneous Other Expenditures	21 800 000
			5403		PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	83 239 000
				22	Use Of Goods And Services	83 239 000
				221	General Expenses	47 653 076
					2211 Office Supplies and Consumables	865 000
					2217 Public Relations and Awareness	46 788 076



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	5 000 000
				2221	Professional and contractual Services	5 000 000
				223	Transport And Travel	30 585 924
				2231	Transport and Travel	30 585 924
1205					CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB)	9 846 507 825
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 315 333 056
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 315 333 056
			21		Compensation Of Employees	674 101 442
			211		Salaries In Cash	598 461 666
			2113		Salaries in cash for Other Employees	598 461 666
			213		Social Contribution	75 639 776
			2131		Actual Social Contribution	75 639 776
			22		Use Of Goods And Services	516 231 614
			221		General Expenses	228 800 000
			2211		Office Supplies and Consumables	80 000 000
			2212		Water and Energy	23 000 000
			2213		Rental Costs	7 200 000
			2214		Communication Costs	65 600 000
			2217		Public Relations and Awareness	53 000 000
			222		Professional, Research Services	22 200 000
			2221		Professional and contractual Services	22 200 000
			223		Transport And Travel	134 231 614
			2231		Transport and Travel	134 231 614
			224		Maintenance And Repairs And Spare Parts	115 000 000
			2241		Maintenance and Repairs	115 000 000
			227		Supplies And Services	6 000 000
			2273		Security and Social Order	6 000 000
			229		Other Use Of Goods And Services	10 000 000
			2291		Other Use of Goods& Services	10 000 000
			23		Acquisition Of Fixed Assets	125 000 000
			231		Acquisition Of Tangible Fixed Assets	125 000 000
			2313		Acquisition of Office Equipment, Furniture and Fittings	60 000 000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	65 000 000
	E6				NATIONAL HUMAN RESSOURCE PLANNING	220 800 000
		E601			STRATEGIC HUMAN RESSOURCE PLANNING AND DEVELOPMENT FOR EMPLOYABILITY	115 000 000
			22		Use Of Goods And Services	115 000 000
			221		General Expenses	10 000 000
			2217		Public Relations and Awareness	10 000 000
			222		Professional, Research Services	10 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	10 000 000
				226	Training Costs	95 000 000
					2261 Training Costs	95 000 000
		E602	LABOR MARKET ANALYSIS AND INFORMATION MANAGEMENT			105 800 000
			22	Use Of Goods And Services		105 800 000
				221	General Expenses	4 000 000
					2217 Public Relations and Awareness	4 000 000
			222	Professional, Research Services		91 000 000
					2221 Professional and contractual Services	91 000 000
			226	Training Costs		10 800 000
					2261 Training Costs	10 800 000
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION				7 427 572 185
		E701	SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION			5 900 272 185
			22	Use Of Goods And Services		5 625 772 185
				221	General Expenses	527 000 000
					2211 Office Supplies and Consumables	20 300 000
					2212 Water and Energy	1 200 000
					2214 Communication Costs	6 100 000
					2217 Public Relations and Awareness	499 400 000
			222	Professional, Research Services		3 404 260 000
					2221 Professional and contractual Services	3 404 260 000
			223	Transport And Travel		82 400 000
					2231 Transport and Travel	82 400 000
			226	Training Costs		1 612 112 185
					2261 Training Costs	1 612 112 185
			23	Acquisition Of Fixed Assets		274 500 000
				231	Acquisition Of Tangible Fixed Assets	274 500 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	16 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	258 500 000
		E702	CAPACITY DEVELOPMENT STRATEGIC OPERATIONS			1 527 300 000
			22	Use Of Goods And Services		1 512 300 000
				221	General Expenses	66 700 000
					2211 Office Supplies and Consumables	6 000 000
					2214 Communication Costs	8 400 000
					2215 Insurances and licences	2 000 000
					2217 Public Relations and Awareness	50 300 000
			222	Professional, Research Services		132 000 000
					2221 Professional and contractual Services	132 000 000
			223	Transport And Travel		36 600 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	36 600 000
				226	Training Costs	1 277 000 000
					2261 Training Costs	1 277 000 000
			23		Acquisition Of Fixed Assets	15 000 000
				231	Acquisition Of Tangible Fixed Assets	15 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
	E8				NATIONAL EMPLOYMENT PROGRAMS COORDINATION	882 802 584
		E801			ENTREPRENEURSHIP PROGRAMS COORDINATION	716 802 584
			22		Use Of Goods And Services	701 802 584
				221	General Expenses	20 000 000
					2214 Communication Costs	2 000 000
					2217 Public Relations and Awareness	18 000 000
			222		Professional, Research Services	51 000 000
					2221 Professional and contractual Services	51 000 000
			223		Transport And Travel	67 200 000
					2231 Transport and Travel	67 200 000
			226		Training Costs	563 602 584
					2261 Training Costs	563 602 584
			23		Acquisition Of Fixed Assets	15 000 000
				231	Acquisition Of Tangible Fixed Assets	15 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
		E802			EMPLOYMENT PROMOTION SERVICES	166 000 000
			22		Use Of Goods And Services	106 000 000
				221	General Expenses	29 800 000
					2211 Office Supplies and Consumables	5 000 000
					2217 Public Relations and Awareness	24 800 000
			223		Transport And Travel	35 200 000
					2231 Transport and Travel	35 200 000
			226		Training Costs	41 000 000
					2261 Training Costs	41 000 000
			26		Grants	60 000 000
				267	Grants To Other General Government Units	60 000 000
					2671 Grants to Other General Government Units-Current	60 000 000
1207					CAPITAL MARKETS AUTHORITY (CMA)	1 097 846 308
	01				ADMINISTRATIVE AND SUPPORT SERVICES	561 446 308
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	561 446 308
			21		Compensation Of Employees	221 807 903
				211	Salaries In Cash	201 246 640
					2113 Salaries in cash for Other Employees	201 246 640



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				213	Social Contribution	20 561 263
				2131	Actual Social Contribution	20 561 263
			22		Use Of Goods And Services	329 541 405
				221	General Expenses	28 794 805
				2211	Office Supplies and Consumables	9 800 000
				2212	Water and Energy	2 142 005
				2214	Communication Costs	14 288 800
				2216	Bank charges and commissions and other financial costs	64 000
				2217	Public Relations and Awareness	2 500 000
				222	Professional, Research Services	254 685 600
				2221	Professional and contractual Services	254 685 600
				223	Transport And Travel	38 561 000
				2231	Transport and Travel	38 561 000
				229	Other Use Of Goods And Services	7 500 000
				2291	Other Use of Goods& Services	7 500 000
			28		Other Expenditures	10 097 000
				285	Miscellaneous Expenses	10 097 000
				2851	Miscellaneous Other Expenditures	10 097 000
	56				CAPITAL MARKET STABILITY AND EFFICIENCY	536 400 000
			5601		CAPITAL MARKET DEVELOPMENT AND RESEARCH	441 500 000
				22	Use Of Goods And Services	41 500 000
				221	General Expenses	29 000 000
				2217	Public Relations and Awareness	29 000 000
				223	Transport And Travel	12 500 000
				2231	Transport and Travel	12 500 000
				25	Subsidies	400 000 000
				251	Subsidies To Public Corporations	400 000 000
				2512	Subsidies to Financial Public Corporations	400 000 000
			5602		CAPITAL MARKET SUPERVISION AND INSPECTION	1 900 000
				22	Use Of Goods And Services	1 900 000
				223	Transport And Travel	1 900 000
				2231	Transport and Travel	1 900 000
			5603		CAPITAL MARKET LEGISLATION AND REGULATION	93 000 000
				22	Use Of Goods And Services	66 000 000
				221	General Expenses	14 000 000
				2218	Membership and Subscriptions	14 000 000
				222	Professional, Research Services	47 000 000
				2221	Professional and contractual Services	47 000 000
				224	Maintenance And Repairs And Spare Parts	5 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2241 Maintenance and Repairs	5 000 000
			23		Acquisition Of Fixed Assets	19 000 000
				231	Acquisition Of Tangible Fixed Assets	19 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	19 000 000
			28		Other Expenditures	8 000 000
				289	Premiums , Fees And Claims	8 000 000
					2891 Premiums , Fees And Current Claims	8 000 000
1300	MINIJUST					6 409 944 219
	01				ADMINISTRATIVE AND SUPPORT SERVICES	4 011 376 942
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	4 011 376 942
			21		Compensation Of Employees	1 887 189 495
				211	Salaries In Cash	1 567 684 750
					2111 Salaries in cash for Political appointees	68 184 224
					2113 Salaries in cash for Other Employees	1 499 500 526
				213	Social Contribution	176 440 971
					2131 Actual Social Contribution	176 440 971
				214	Salaries Arrears	143 063 774
					2141 Salaries Arrears in Cash	143 063 774
			22		Use Of Goods And Services	1 548 004 925
				221	General Expenses	493 645 572
					2211 Office Supplies and Consumables	129 493 166
					2212 Water and Energy	23 000 000
					2214 Communication Costs	127 241 600
					2216 Bank charges and commissions and other financial costs	1 000 000
					2217 Public Relations and Awareness	212 910 806
				222	Professional, Research Services	205 951 036
					2221 Professional and contractual Services	205 951 036
				223	Transport And Travel	735 358 437
					2231 Transport and Travel	735 358 437
				224	Maintenance And Repairs And Spare Parts	46 500 000
					2241 Maintenance and Repairs	46 500 000
				226	Training Costs	33 749 880
					2261 Training Costs	33 749 880
				227	Supplies And Services	20 000 000
					2272 Clothing and Uniforms	5 000 000
					2273 Security and Social Order	15 000 000
				229	Other Use Of Goods And Services	12 800 000
					2291 Other Use of Goods & Services	12 800 000
			23		Acquisition Of Fixed Assets	40 850 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				231	Acquisition Of Tangible Fixed Assets	40 850 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	20 850 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 000 000
			25		Subsidies	534 163 322
				251	Subsidies To Public Corporations	534 163 322
				2512	Subsidies to Financial Public Corporations	534 163 322
			28		Other Expenditures	1 169 200
				289	Premiums , Fees And Claims	1 169 200
				2891	Premiums , Fees And Current Claims	1 169 200
	58				COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	1 637 869 004
		5801			COMMUNITY PROGRAMMES	400 000 000
			22		Use Of Goods And Services	310 429 275
				222	Professional, Research Services	281 429 275
				2221	Professional and contractual Services	281 429 275
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
				226	Training Costs	27 000 000
				2261	Training Costs	27 000 000
			23		Acquisition Of Fixed Assets	89 570 725
				231	Acquisition Of Tangible Fixed Assets	89 570 725
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	89 570 725
		5803			LEGAL AID SERVICES	455 272 464
			22		Use Of Goods And Services	155 272 464
				221	General Expenses	52 200 000
				2217	Public Relations and Awareness	52 200 000
				223	Transport And Travel	103 072 464
				2231	Transport and Travel	103 072 464
			27		Social Benefits	300 000 000
				272	Social Assistance Benefits	300 000 000
				2721	Social Assistance Benefits - In Cash	300 000 000
		5804			ABANDONED PROPERTY MANAGEMENT	20 220 000
			22		Use Of Goods And Services	20 220 000
				221	General Expenses	9 900 000
				2217	Public Relations and Awareness	9 900 000
				223	Transport And Travel	10 320 000
				2231	Transport and Travel	10 320 000
		5805			MEDIATION (ABUNZI) COMMITTEES	762 376 540
			22		Use Of Goods And Services	318 516 540
				221	General Expenses	218 177 400



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	43 650 000
					2214 Communication Costs	174 527 400
				223	Transport And Travel	100 339 140
					2231 Transport and Travel	100 339 140
			23		Acquisition Of Fixed Assets	443 860 000
				231	Acquisition Of Tangible Fixed Assets	443 860 000
					2312 Acquisition of Transport Equipment	443 860 000
	59				LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	760 698 273
		5902			LEGAL ADVISORY SERVICES	298 896 662
			21		Compensation Of Employees	1 176 795
				213	Social Contribution	1 176 795
					2131 Actual Social Contribution	1 176 795
			22		Use Of Goods And Services	224 177 419
				221	General Expenses	146 624 679
					2212 Water and Energy	3 308 679
					2213 Rental Costs	46 860 000
					2214 Communication Costs	2 756 000
					2217 Public Relations and Awareness	93 700 000
				222	Professional, Research Services	41 689 921
					2221 Professional and contractual Services	41 689 921
				223	Transport And Travel	35 862 819
					2231 Transport and Travel	35 862 819
			27		Social Benefits	73 542 448
				272	Social Assistance Benefits	60 000 000
					2721 Social Assistance Benefits - In Cash	60 000 000
				273	Employer Social Benefits	13 542 448
					2731 Employer Social Benefits in cash	13 542 448
		5903			CIVIL LITIGATION	461 801 611
			22		Use Of Goods And Services	383 921 240
				221	General Expenses	131 051 840
					2217 Public Relations and Awareness	50 750 000
					2218 Membership and Subscriptions	80 301 840
				222	Professional, Research Services	193 527 400
					2221 Professional and contractual Services	193 527 400
				223	Transport And Travel	59 342 000
					2231 Transport and Travel	59 342 000
			26		Grants	60 000 000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	60 000 000
					2642 Capital transfers to Independent development projects	60 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			28		Other Expenditures	17 880 371
			285		Miscellaneous Expenses	17 880 371
				2851	Miscellaneous Other Expenditures	17 880 371
1302					INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	1 248 160 583
	01				ADMINISTRATIVE AND SUPPORT SERVICES	348 160 583
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	348 160 583
			22		Use Of Goods And Services	186 160 583
			221		General Expenses	75 000 000
				2211	Office Supplies and Consumables	20 000 000
				2212	Water and Energy	32 000 000
				2214	Communication Costs	23 000 000
			222		Professional, Research Services	42 560 583
				2221	Professional and contractual Services	42 560 583
			224		Maintenance And Repairs And Spare Parts	48 600 000
				2241	Maintenance and Repairs	38 600 000
				2242	Spare Parts	10 000 000
			227		Supplies And Services	20 000 000
				2273	Security and Social Order	20 000 000
			23		Acquisition Of Fixed Assets	158 000 000
			231		Acquisition Of Tangible Fixed Assets	158 000 000
				2311	Acquisition of Structures, Buildings	100 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	58 000 000
			28		Other Expenditures	4 000 000
			289		Premiums , Fees And Claims	4 000 000
				2891	Premiums , Fees And Current Claims	4 000 000
	60				PROFESSIONAL LEGAL COURSES AND RESEARCH	900 000 000
		6001			POST-GRADUATE COURSES AND RESEARCH	900 000 000
			23		Acquisition Of Fixed Assets	900 000 000
			231		Acquisition Of Tangible Fixed Assets	900 000 000
				2311	Acquisition of Structures, Buildings	900 000 000
1303					RWANDA LAW REFORM COMMISSION (RLRC)	1 604 824 355
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 154 824 355
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 154 824 355
			21		Compensation Of Employees	685 881 462
			211		Salaries In Cash	594 611 902
				2113	Salaries in cash for Other Employees	594 611 902
			213		Social Contribution	91 269 560
				2131	Actual Social Contribution	91 269 560
			22		Use Of Goods And Services	447 042 893



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	107 579 203
				2211	Office Supplies and Consumables	26 240 000
				2212	Water and Energy	5 359 203
				2214	Communication Costs	53 080 000
				2217	Public Relations and Awareness	22 800 000
				2218	Membership and Subscriptions	100 000
				222	Professional, Research Services	9 400 000
				2221	Professional and contractual Services	9 400 000
				223	Transport And Travel	320 963 690
				2231	Transport and Travel	320 963 690
				224	Maintenance And Repairs And Spare Parts	5 000 000
				2241	Maintenance and Repairs	5 000 000
				229	Other Use Of Goods And Services	4 100 000
				2291	Other Use of Goods& Services	4 100 000
			23	Acquisition Of Fixed Assets	16 000 000	
				231	Acquisition Of Tangible Fixed Assets	16 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 000 000
			28	Other Expenditures	5 900 000	
				285	Miscellaneous Expenses	3 900 000
				2851	Miscellaneous Other Expenditures	3 900 000
				289	Premiums , Fees And Claims	2 000 000
				2891	Premiums , Fees And Current Claims	2 000 000
	61	LEGAL REFORM				450 000 000
		6101	LEGAL REFORM			450 000 000
			22	Use Of Goods And Services	450 000 000	
				222	Professional, Research Services	450 000 000
				2221	Professional and contractual Services	450 000 000
1305	KIGALI FORENSIC LABORATORY (KFL)					1 148 118 706
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 148 118 706
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 148 118 706
			21	Compensation Of Employees	648 118 706	
				211	Salaries In Cash	490 000 000
				2113	Salaries in cash for Other Employees	490 000 000
				213	Social Contribution	158 118 706
				2131	Actual Social Contribution	158 118 706
			22	Use Of Goods And Services	392 300 000	
				221	General Expenses	226 500 000
				2211	Office Supplies and Consumables	60 300 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2212 Water and Energy	18 000 000
					2213 Rental Costs	3 000 000
					2214 Communication Costs	30 000 000
					2215 Insurances and licences	4 500 000
					2216 Bank charges and commissions and other financial costs	5 700 000
					2217 Public Relations and Awareness	105 000 000
				222	Professional, Research Services	3 000 000
					2221 Professional and contractual Services	3 000 000
				223	Transport And Travel	138 600 000
					2231 Transport and Travel	138 600 000
				224	Maintenance And Repairs And Spare Parts	9 200 000
					2241 Maintenance and Repairs	4 700 000
					2242 Spare Parts	4 500 000
				226	Training Costs	4 500 000
					2261 Training Costs	4 500 000
				227	Supplies And Services	1 500 000
					2273 Security and Social Order	1 500 000
				229	Other Use Of Goods And Services	9 000 000
					2291 Other Use of Goods& Services	9 000 000
			23		Acquisition Of Fixed Assets	92 700 000
				231	Acquisition Of Tangible Fixed Assets	92 700 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	65 700 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	18 000 000
					2315 Acquisition of Other Machinery and Equipment	9 000 000
			27		Social Benefits	9 000 000
				272	Social Assistance Benefits	3 000 000
					2722 Social Assistance Benefits - In Kind	3 000 000
				273	Employer Social Benefits	6 000 000
					2731 Employer Social Benefits in cash	6 000 000
			28		Other Expenditures	6 000 000
				285	Miscellaneous Expenses	6 000 000
					2851 Miscellaneous Other Expenditures	6 000 000
1400	MINEDUC					9 589 538 112
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 649 366 052
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	2 649 366 052
			21		Compensation Of Employees	651 366 052
				211	Salaries In Cash	609 075 417
					2111 Salaries in cash for Political appointees	94 490 400
					2113 Salaries in cash for Other Employees	514 585 017



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				213	Social Contribution	42 290 635
				2131	Actual Social Contribution	42 290 635
			22		Use Of Goods And Services	1 636 600 000
				221	General Expenses	597 600 000
				2211	Office Supplies and Consumables	186 000 000
				2212	Water and Energy	52 000 000
				2214	Communication Costs	89 400 000
				2217	Public Relations and Awareness	270 200 000
				222	Professional, Research Services	390 000 000
				2221	Professional and contractual Services	390 000 000
				223	Transport And Travel	413 000 000
				2231	Transport and Travel	413 000 000
				224	Maintenance And Repairs And Spare Parts	236 000 000
				2241	Maintenance and Repairs	236 000 000
			23		Acquisition Of Fixed Assets	60 000 000
				231	Acquisition Of Tangible Fixed Assets	60 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	60 000 000
			26		Grants	300 000 000
				267	Grants To Other General Government Units	300 000 000
				2671	Grants to Other General Government Units-Current	300 000 000
			27		Social Benefits	1 400 000
				273	Employer Social Benefits	1 400 000
				2731	Employer Social Benefits in cash	1 400 000
62					EDUCATION SECTOR PLANNING AND COORDINATION	2 326 455 578
			6201		CROSS-CUTTING PROGRAMS IN EDUCATION	1 167 781 052
				22	Use Of Goods And Services	28 281 052
				221	General Expenses	11 020 000
				2211	Office Supplies and Consumables	2 660 000
				2214	Communication Costs	760 000
				2217	Public Relations and Awareness	7 600 000
				222	Professional, Research Services	6 000 000
				2221	Professional and contractual Services	6 000 000
				223	Transport And Travel	11 261 052
				2231	Transport and Travel	11 261 052
			26		Grants	939 500 000
				267	Grants To Other General Government Units	939 500 000
				2672	Grants to Other General Government Units-Capital	800 000 000
				2673	Grants to Subsidiary Units	139 500 000
				28	Other Expenditures	200 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				284	Transfers To Non-Reporting Government Entities	200 000 000
				2841	Transfers to non-reporting government entities	200 000 000
		6202			POLICY, MONITORING AND EVALUATION	1 158 674 526
			22		Use Of Goods And Services	158 674 526
			221		General Expenses	91 360 000
				2211	Office Supplies and Consumables	85 000 000
				2214	Communication Costs	650 000
				2217	Public Relations and Awareness	5 710 000
			223		Transport And Travel	65 314 526
				2231	Transport and Travel	65 314 526
			227		Supplies And Services	2 000 000
				2275	Other production materials and supplies	2 000 000
			26		Grants	1 000 000 000
			267		Grants To Other General Government Units	1 000 000 000
				2673	Grants to Subsidiary Units	1 000 000 000
	63				EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	4 613 716 482
		6301			SCIENCE AND TECHNOLOGY IN EDUCATION	4 442 816 482
			22		Use Of Goods And Services	1 781 926 182
			221		General Expenses	1 690 220 000
				2211	Office Supplies and Consumables	1 800 000
				2214	Communication Costs	1 450 000
				2217	Public Relations and Awareness	10 970 000
				2218	Membership and Subscriptions	1 676 000 000
			222		Professional, Research Services	43 728 091
				2221	Professional and contractual Services	43 728 091
			223		Transport And Travel	47 978 091
				2231	Transport and Travel	47 978 091
			23		Acquisition Of Fixed Assets	1 360 890 300
			231		Acquisition Of Tangible Fixed Assets	1 360 890 300
				2311	Acquisition of Structures, Buildings	694 633 852
				2313	Acquisition of Office Equipment, Furniture and Fittings	40 256 448
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	26 000 000
				2317	Acquisition of Intangible Assets	600 000 000
			26		Grants	1 000 000 000
			267		Grants To Other General Government Units	1 000 000 000
				2673	Grants to Subsidiary Units	1 000 000 000
			28		Other Expenditures	300 000 000
			288		Transfers Not Elsewhere Classified	300 000 000
				2882	Capital Transfers Not Elsewhere Classified	300 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		6302	RESEARCH COORDINATION AND PROMOTION			31 100 000
			22	Use Of Goods And Services		31 100 000
			221	General Expenses		5 300 000
				2214	Communication Costs	300 000
				2217	Public Relations and Awareness	5 000 000
			223	Transport And Travel		25 800 000
				2231	Transport and Travel	25 800 000
		6303	RESEARCH AND CLIMATE CHANGE OBSERVATORY			139 800 000
			22	Use Of Goods And Services		139 800 000
			221	General Expenses		5 000 000
				2213	Rental Costs	5 000 000
			222	Professional, Research Services		110 000 000
				2221	Professional and contractual Services	110 000 000
			223	Transport And Travel		4 800 000
				2231	Transport and Travel	4 800 000
			224	Maintenance And Repairs And Spare Parts		20 000 000
				2241	Maintenance and Repairs	20 000 000
1402	HIGHER EDUCATION COUNCIL (HEC)					716 741 963
	01	ADMINISTRATIVE AND SUPPORT SERVICES				471 749 018
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			471 749 018
			21	Compensation Of Employees		234 299 018
			211	Salaries In Cash		212 114 618
				2113	Salaries in cash for Other Employees	212 114 618
			213	Social Contribution		22 184 400
				2131	Actual Social Contribution	22 184 400
			22	Use Of Goods And Services		198 750 000
			221	General Expenses		76 100 000
				2211	Office Supplies and Consumables	39 000 000
				2212	Water and Energy	1 000 000
				2214	Communication Costs	26 400 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	9 600 000
			222	Professional, Research Services		32 000 000
				2221	Professional and contractual Services	32 000 000
			223	Transport And Travel		83 000 000
				2231	Transport and Travel	83 000 000
			224	Maintenance And Repairs And Spare Parts		4 600 000
				2241	Maintenance and Repairs	4 600 000
			229	Other Use Of Goods And Services		3 050 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2291 Other Use of Goods& Services	3 050 000
			23		Acquisition Of Fixed Assets	37 000 000
				231	Acquisition Of Tangible Fixed Assets	37 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	19 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	18 000 000
			27		Social Benefits	700 000
				272	Social Assistance Benefits	700 000
				2722	Social Assistance Benefits - In Kind	700 000
			28		Other Expenditures	1 000 000
				289	Premiums , Fees And Claims	1 000 000
				2891	Premiums , Fees And Current Claims	1 000 000
	64				HIGHER EDUCATION QUALITY ASSURANCE	244 992 945
		6401			HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	152 000 000
			22		Use Of Goods And Services	152 000 000
				221	General Expenses	9 000 000
				2217	Public Relations and Awareness	9 000 000
			222		Professional, Research Services	70 000 000
				2221	Professional and contractual Services	70 000 000
			223		Transport And Travel	73 000 000
				2231	Transport and Travel	73 000 000
		6402			HIGHER EDUCATION RESEARCH PLANNING AND POLICY	92 992 945
			22		Use Of Goods And Services	92 992 945
				221	General Expenses	14 692 945
				2217	Public Relations and Awareness	14 692 945
			222		Professional, Research Services	62 300 000
				2221	Professional and contractual Services	62 300 000
			223		Transport And Travel	16 000 000
				2231	Transport and Travel	16 000 000
1412					WORKFORCE DEVELOPMENT AUTHORITY(WDA)	27 768 238 743
	01				ADMINISTRATIVE AND SUPPORT SERVICES	11 918 625 299
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	11 918 625 299
			21		Compensation Of Employees	8 802 841 947
				211	Salaries In Cash	7 432 032 207
				2113	Salaries in cash for Other Employees	7 432 032 207
			213		Social Contribution	1 370 809 740
				2131	Actual Social Contribution	1 370 809 740
			22		Use Of Goods And Services	2 991 783 352
				221	General Expenses	309 414 236
				2211	Office Supplies and Consumables	61 153 407



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2212 Water and Energy	64 500 000
					2213 Rental Costs	60 000 000
					2214 Communication Costs	44 259 711
					2217 Public Relations and Awareness	79 501 118
				222	Professional, Research Services	1 696 287 613
					2221 Professional and contractual Services	1 696 287 613
				223	Transport And Travel	860 776 503
					2231 Transport and Travel	860 776 503
				224	Maintenance And Repairs And Spare Parts	12 255 000
					2241 Maintenance and Repairs	9 755 000
					2242 Spare Parts	2 500 000
				226	Training Costs	4 000 000
					2261 Training Costs	4 000 000
				227	Supplies And Services	102 500 000
					2272 Clothing and Uniforms	500 000
					2273 Security and Social Order	102 000 000
				229	Other Use Of Goods And Services	6 550 000
					2291 Other Use of Goods& Services	6 550 000
			23	Acquisition Of Fixed Assets	100 000 000	
				231	Acquisition Of Tangible Fixed Assets	100 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	40 000 000
					2315 Acquisition of Other Machinery and Equipment	60 000 000
			27	Social Benefits	8 000 000	
				272	Social Assistance Benefits	2 000 000
					2721 Social Assistance Benefits - In Cash	2 000 000
				273	Employer Social Benefits	6 000 000
					2731 Employer Social Benefits in cash	6 000 000
			28	Other Expenditures	16 000 000	
				285	Miscellaneous Expenses	1 000 000
					2851 Miscellaneous Other Expenditures	1 000 000
				289	Premiums , Fees And Claims	15 000 000
					2891 Premiums , Fees And Current Claims	15 000 000
	66				TECHNICAL AND VOCATIONAL EDUCATION	15 849 613 444
		6601			TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	2 585 916 000
			22		Use Of Goods And Services	2 383 916 000
				222	Professional, Research Services	1 900 000 000
					2221 Professional and contractual Services	1 900 000 000
				223	Transport And Travel	280 916 000
					2231 Transport and Travel	280 916 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				226	Training Costs	78 000 000
				2261	Training Costs	78 000 000
				227	Supplies And Services	125 000 000
				2275	Other production materials and supplies	125 000 000
			26	Grants		202 000 000
				267	Grants To Other General Government Units	202 000 000
				2673	Grants to Subsidiary Units	202 000 000
		6602	TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE			50 000 000
				22	Use Of Goods And Services	50 000 000
				223	Transport And Travel	50 000 000
				2231	Transport and Travel	50 000 000
		6603	TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT			13 202 697 444
				22	Use Of Goods And Services	2 717 902 547
				222	Professional, Research Services	1 224 345 700
				2221	Professional and contractual Services	1 224 345 700
				226	Training Costs	1 493 556 847
				2261	Training Costs	1 493 556 847
				23	Acquisition Of Fixed Assets	10 484 794 897
				231	Acquisition Of Tangible Fixed Assets	10 484 794 897
				2311	Acquisition of Structures, Buildings	8 431 448 743
				2315	Acquisition of Other Machinery and Equipment	2 053 346 154
		6604	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES			11 000 000
				22	Use Of Goods And Services	11 000 000
				221	General Expenses	11 000 000
				2217	Public Relations and Awareness	11 000 000
1413	RWANDA EDUCATION BOARD (REB)					70 670 491 636
	01	ADMINISTRATIVE AND SUPPORT SERVICES				3 820 845 503
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			3 820 845 503
				21	Compensation Of Employees	1 881 425 904
				211	Salaries In Cash	1 705 511 904
				2113	Salaries in cash for Other Employees	1 705 511 904
				213	Social Contribution	175 914 000
				2131	Actual Social Contribution	175 914 000
				22	Use Of Goods And Services	1 641 297 599
				221	General Expenses	845 658 201
				2211	Office Supplies and Consumables	372 068 761
				2212	Water and Energy	90 126 250
				2214	Communication Costs	211 629 886
				2217	Public Relations and Awareness	171 833 304



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	54 440 000
				2221	Professional and contractual Services	54 440 000
				223	Transport And Travel	308 607 375
				2231	Transport and Travel	308 607 375
				224	Maintenance And Repairs And Spare Parts	339 434 023
				2241	Maintenance and Repairs	298 534 023
				2242	Spare Parts	40 900 000
				227	Supplies And Services	43 158 000
				2272	Clothing and Uniforms	6 798 000
				2273	Security and Social Order	36 360 000
				229	Other Use Of Goods And Services	50 000 000
				2291	Other Use of Goods& Services	50 000 000
			23		Acquisition Of Fixed Assets	270 312 000
			231		Acquisition Of Tangible Fixed Assets	270 312 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	231 312 000
				2315	Acquisition of Other Machinery and Equipment	19 500 000
				2317	Acquisition of Intangible Assets	19 500 000
			28		Other Expenditures	27 810 000
			289		Premiums , Fees And Claims	27 810 000
				2891	Premiums , Fees And Current Claims	27 810 000
	67				CURRICULA AND PEDAGOGICAL MATERIALS	6 841 769 621
		6701			PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	264 339 830
			22		Use Of Goods And Services	264 339 830
			221		General Expenses	264 339 830
				2211	Office Supplies and Consumables	264 339 830
		6702			PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	3 540 410 953
			22		Use Of Goods And Services	3 540 410 953
			221		General Expenses	3 269 183 433
				2211	Office Supplies and Consumables	3 269 183 433
			226		Training Costs	10 417 520
				2261	Training Costs	10 417 520
			227		Supplies And Services	260 810 000
				2275	Other production materials and supplies	260 810 000
		6703			LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 807 304 651
			22		Use Of Goods And Services	1 807 304 651
			221		General Expenses	1 543 253 876
				2211	Office Supplies and Consumables	1 543 253 876
			223		Transport And Travel	161 640 475
				2231	Transport and Travel	161 640 475



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				226	Training Costs	63 400 300
				2261	Training Costs	63 400 300
				227	Supplies And Services	39 010 000
				2275	Other production materials and supplies	39 010 000
		6704	UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS			1 229 714 187
			22	Use Of Goods And Services		1 229 714 187
			221	General Expenses		1 229 714 187
			2211	Office Supplies and Consumables		1 229 714 187
68		TEACHER DEVELOPMENT AND MANAGEMENT				2 623 353 067
		6801	PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT			1 427 572 913
			22	Use Of Goods And Services		1 097 572 913
			221	General Expenses		49 500 000
			2217	Public Relations and Awareness		49 500 000
			223	Transport And Travel		7 320 000
			2231	Transport and Travel		7 320 000
			226	Training Costs		1 040 752 913
			2261	Training Costs		1 040 752 913
			23	Acquisition Of Fixed Assets		330 000 000
			231	Acquisition Of Tangible Fixed Assets		330 000 000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		30 000 000
			2316	Acquisition of Cultivated Assets		300 000 000
		6802	LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT			1 195 780 154
			22	Use Of Goods And Services		1 195 780 154
			221	General Expenses		7 500 000
			2217	Public Relations and Awareness		7 500 000
			223	Transport And Travel		25 052 114
			2231	Transport and Travel		25 052 114
			226	Training Costs		1 163 228 040
			2261	Training Costs		1 163 228 040
69		EDUCATION QUALITY AND STANDARDS				9 200 844 527
		6901	PRE-PRIMARY EDUCATION QUALITY AND STANDARDS			18 000 000
			22	Use Of Goods And Services		18 000 000
			223	Transport And Travel		18 000 000
			2231	Transport and Travel		18 000 000
		6902	PRIMARY EDUCATION QUALITY AND STANDARDS			795 303 628
			22	Use Of Goods And Services		214 503 628
			222	Professional, Research Services		132 503 628
			2221	Professional and contractual Services		132 503 628
			223	Transport And Travel		82 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	82 000 000
			23		Acquisition Of Fixed Assets	580 800 000
				231	Acquisition Of Tangible Fixed Assets	580 800 000
				2311	Acquisition of Structures, Buildings	580 800 000
		6903			LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	8 387 540 899
			22		Use Of Goods And Services	1 607 010 801
				221	General Expenses	239 059 999
				2214	Communication Costs	1 560 000
				2217	Public Relations and Awareness	237 499 999
			223		Transport And Travel	313 344 000
				2231	Transport and Travel	313 344 000
			224		Maintenance And Repairs And Spare Parts	954 606 802
				2241	Maintenance and Repairs	954 606 802
			229		Other Use Of Goods And Services	100 000 000
				2291	Other Use of Goods& Services	100 000 000
			23		Acquisition Of Fixed Assets	6 670 530 098
				231	Acquisition Of Tangible Fixed Assets	6 670 530 098
				2311	Acquisition of Structures, Buildings	6 170 530 098
				2315	Acquisition of Other Machinery and Equipment	500 000 000
			26		Grants	110 000 000
				266	Intra - Entity Transfers	110 000 000
				2661	Transfers to Subsidiaries Entities	110 000 000
	70				ICT INTEGRATION IN EDUCATION	6 354 476 452
		7001			PRIMARY ICT INTEGRATION IN EDUCATION	4 995 976 452
			22		Use Of Goods And Services	358 283 516
				221	General Expenses	32 183 516
				2213	Rental Costs	14 683 516
				2214	Communication Costs	14 000 000
				2217	Public Relations and Awareness	3 500 000
			222		Professional, Research Services	117 600 000
				2221	Professional and contractual Services	117 600 000
			223		Transport And Travel	170 000 000
				2231	Transport and Travel	170 000 000
			224		Maintenance And Repairs And Spare Parts	35 000 000
				2241	Maintenance and Repairs	35 000 000
			229		Other Use Of Goods And Services	3 500 000
				2291	Other Use of Goods& Services	3 500 000
			23		Acquisition Of Fixed Assets	4 637 692 936
				231	Acquisition Of Tangible Fixed Assets	4 637 692 936



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4 637 692 936
		7002			LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1 358 500 000
			22		Use Of Goods And Services	799 500 000
			221		General Expenses	470 100 000
				2211	Office Supplies and Consumables	350 000 000
				2214	Communication Costs	110 000 000
				2217	Public Relations and Awareness	10 100 000
			222		Professional, Research Services	96 400 000
				2221	Professional and contractual Services	96 400 000
			223		Transport And Travel	83 500 000
				2231	Transport and Travel	83 500 000
			224		Maintenance And Repairs And Spare Parts	6 000 000
				2241	Maintenance and Repairs	6 000 000
			226		Training Costs	143 500 000
				2261	Training Costs	143 500 000
			23		Acquisition Of Fixed Assets	559 000 000
			231		Acquisition Of Tangible Fixed Assets	559 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	559 000 000
	71				EXAMINATIONS AND ACCREDITATION	7 330 896 706
		7101			PRIMARY EXAMINATIONS AND ACCREDITATION	3 441 779 387
			22		Use Of Goods And Services	3 383 828 620
			222		Professional, Research Services	2 047 980 306
				2221	Professional and contractual Services	2 047 980 306
			223		Transport And Travel	85 809 400
				2231	Transport and Travel	85 809 400
			227		Supplies And Services	1 250 038 914
				2273	Security and Social Order	1 250 038 914
			23		Acquisition Of Fixed Assets	57 950 767
			231		Acquisition Of Tangible Fixed Assets	57 950 767
				2315	Acquisition of Other Machinery and Equipment	57 950 767
		7102			LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1 953 619 762
			22		Use Of Goods And Services	1 953 619 762
			221		General Expenses	11 245 660
				2214	Communication Costs	4 870 000
				2217	Public Relations and Awareness	6 375 660
			222		Professional, Research Services	1 810 176 688
				2221	Professional and contractual Services	1 810 176 688
			223		Transport And Travel	82 158 500
				2231	Transport and Travel	82 158 500



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				227	Supplies And Services	50 038 914
				2273	Security and Social Order	50 038 914
		7103	UPPER SECONDARY EXAMINATIONS AND ACCREDITATION			1 935 497 557
			22	Use Of Goods And Services		1 467 546 790
			221	General Expenses		8 583 781
				2214	Communication Costs	1 200 000
				2217	Public Relations and Awareness	7 383 781
			222	Professional, Research Services		1 400 584 859
				2221	Professional and contractual Services	1 400 584 859
			223	Transport And Travel		38 978 150
				2231	Transport and Travel	38 978 150
			227	Supplies And Services		19 400 000
				2273	Security and Social Order	19 400 000
			23	Acquisition Of Fixed Assets		467 950 767
			231	Acquisition Of Tangible Fixed Assets		467 950 767
				2315	Acquisition of Other Machinery and Equipment	467 950 767
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT				34 498 305 760
		7201	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT			34 498 305 760
			22	Use Of Goods And Services		27 726 000
			221	General Expenses		1 000 000
				2217	Public Relations and Awareness	1 000 000
			223	Transport And Travel		26 726 000
				2231	Transport and Travel	26 726 000
			28	Other Expenditures		34 470 579 760
			288	Transfers Not Elsewhere Classified		34 470 579 760
				2881	Current Transfers Not Elsewhere Classified	34 470 579 760
1417	UNIVERSITY OF RWANDA					3 599 881 988
	65	HIGHER EDUCATION				3 599 881 988
		6502	ACADEMIC SERVICES MANAGEMENT			3 599 881 988
			22	Use Of Goods And Services		400 000 000
			222	Professional, Research Services		400 000 000
				2221	Professional and contractual Services	400 000 000
			23	Acquisition Of Fixed Assets		3 199 881 988
			231	Acquisition Of Tangible Fixed Assets		3 199 881 988
				2311	Acquisition of Structures, Buildings	3 199 881 988
1500	MINISPOC					5 075 309 640
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 096 210 253
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			2 096 210 253
			21	Compensation Of Employees		327 340 853



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				211	Salaries In Cash	60 499 993
				2111	Salaries in cash for Political appointees	33 099 817
				2113	Salaries in cash for Other Employees	27 400 176
				212	Salaries In Kind	210 418 758
				2123	Other Employees	210 418 758
				213	Social Contribution	56 422 102
				2131	Actual Social Contribution	56 422 102
			22		Use Of Goods And Services	1 685 169 400
				221	General Expenses	287 452 974
				2211	Office Supplies and Consumables	50 090 430
				2212	Water and Energy	130 000 000
				2214	Communication Costs	54 282 544
				2215	Insurances and licences	13 000 000
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	39 580 000
				222	Professional, Research Services	796 043 238
				2221	Professional and contractual Services	796 043 238
				223	Transport And Travel	169 955 588
				2231	Transport and Travel	169 955 588
				224	Maintenance And Repairs And Spare Parts	361 200 000
				2241	Maintenance and Repairs	361 200 000
				227	Supplies And Services	70 517 600
				2273	Security and Social Order	70 517 600
			23		Acquisition Of Fixed Assets	82 500 000
				231	Acquisition Of Tangible Fixed Assets	82 500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	55 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27 500 000
				28	Other Expenditures	1 200 000
				285	Miscellaneous Expenses	1 200 000
				2851	Miscellaneous Other Expenditures	1 200 000
	73				CULTURE AND SPORT POLICY DEVELOPMENT	2 876 899 387
		7302			RWANDAN CULTURE POLICY DEVELOPMENT	507 099 387
			22		Use Of Goods And Services	357 700 000
				221	General Expenses	264 100 000
				2211	Office Supplies and Consumables	8 500 000
				2212	Water and Energy	3 500 000
				2214	Communication Costs	4 000 000
				2217	Public Relations and Awareness	248 100 000
				222	Professional, Research Services	10 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	10 000 000
				223	Transport And Travel	83 600 000
					2231 Transport and Travel	83 600 000
			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	145 399 387
				288	Transfers Not Elsewhere Classified	145 399 387
					2881 Current Transfers Not Elsewhere Classified	145 399 387
		7303			PROMOTION OF MASS SPORTS AND ENTERTAINMENT	2 369 800 000
			22		Use Of Goods And Services	619 800 000
				222	Professional, Research Services	15 000 000
					2221 Professional and contractual Services	15 000 000
				223	Transport And Travel	104 800 000
					2231 Transport and Travel	104 800 000
				229	Other Use Of Goods And Services	500 000 000
					2291 Other Use of Goods& Services	500 000 000
			23		Acquisition Of Fixed Assets	120 000 000
				231	Acquisition Of Tangible Fixed Assets	120 000 000
					2311 Acquisition of Structures, Buildings	70 000 000
					2315 Acquisition of Other Machinery and Equipment	50 000 000
			28		Other Expenditures	1 630 000 000
				288	Transfers Not Elsewhere Classified	1 630 000 000
					2881 Current Transfers Not Elsewhere Classified	1 630 000 000
	74				LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	102 200 000
		7401			KNOWLEDGE MANAGEMENT AND ADVOCACY	65 200 000
			22		Use Of Goods And Services	65 200 000
				221	General Expenses	29 900 000
					2211 Office Supplies and Consumables	7 000 000
					2217 Public Relations and Awareness	22 700 000
					2218 Membership and Subscriptions	200 000
				222	Professional, Research Services	23 000 000
					2221 Professional and contractual Services	23 000 000
				223	Transport And Travel	12 300 000
					2231 Transport and Travel	12 300 000
		7402			RECORDS AND ARCHIVES MANAGEMENT	37 000 000
			22		Use Of Goods And Services	31 000 000
				221	General Expenses	26 500 000
					2217 Public Relations and Awareness	26 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	3 000 000
				2221	Professional and contractual Services	3 000 000
				223	Transport And Travel	1 500 000
				2231	Transport and Travel	1 500 000
			23		Acquisition Of Fixed Assets	6 000 000
				231	Acquisition Of Tangible Fixed Assets	6 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 000 000
1501					NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	3 961 082 508
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 400 882 508
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 400 882 508
			21		Compensation Of Employees	675 146 709
				211	Salaries In Cash	502 556 808
				2113	Salaries in cash for Other Employees	502 556 808
				213	Social Contribution	172 589 901
				2131	Actual Social Contribution	172 589 901
			22		Use Of Goods And Services	660 200 000
				221	General Expenses	181 900 000
				2211	Office Supplies and Consumables	87 600 000
				2212	Water and Energy	20 700 000
				2214	Communication Costs	34 500 000
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	38 600 000
				222	Professional, Research Services	275 500 000
				2221	Professional and contractual Services	275 500 000
				223	Transport And Travel	151 000 000
				2231	Transport and Travel	151 000 000
				224	Maintenance And Repairs And Spare Parts	31 000 000
				2241	Maintenance and Repairs	26 000 000
				2242	Spare Parts	5 000 000
				227	Supplies And Services	14 800 000
				2272	Clothing and Uniforms	300 000
				2273	Security and Social Order	14 500 000
				229	Other Use Of Goods And Services	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		Acquisition Of Fixed Assets	27 000 000
				231	Acquisition Of Tangible Fixed Assets	27 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	12 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			27		Social Benefits	700 000
			273		Employer Social Benefits	700 000
				2731	Employer Social Benefits in cash	700 000
			28		Other Expenditures	37 835 799
			285		Miscellaneous Expenses	10 000 000
				2851	Miscellaneous Other Expenditures	10 000 000
			289		Premiums , Fees And Claims	27 835 799
				2891	Premiums , Fees And Current Claims	27 835 799
	75				FIGHT AGAINST GENOCIDE	1 222 000 000
			7501		GENOCIDE COMMEMORATION AND AWARENESS	1 210 000 000
			22		Use Of Goods And Services	124 000 000
			221		General Expenses	34 000 000
				2211	Office Supplies and Consumables	2 000 000
				2217	Public Relations and Awareness	32 000 000
			222		Professional, Research Services	80 000 000
				2221	Professional and contractual Services	80 000 000
			223		Transport And Travel	10 000 000
				2231	Transport and Travel	10 000 000
			23		Acquisition Of Fixed Assets	1 081 000 000
			231		Acquisition Of Tangible Fixed Assets	1 081 000 000
				2311	Acquisition of Structures, Buildings	1 081 000 000
			26		Grants	5 000 000
			267		Grants To Other General Government Units	5 000 000
				2673	Grants to Subsidiary Units	5 000 000
			7502		GENOCIDE REPERCUSSIONS ADVOCACY	12 000 000
			22		Use Of Goods And Services	12 000 000
			222		Professional, Research Services	8 000 000
				2221	Professional and contractual Services	8 000 000
			223		Transport And Travel	4 000 000
				2231	Transport and Travel	4 000 000
	76				GENOCIDE RESEARCH AND DOCUMENTATION	1 338 200 000
			7601		GENOCIDE RESEARCH	36 200 000
			22		Use Of Goods And Services	15 200 000
			222		Professional, Research Services	4 200 000
				2221	Professional and contractual Services	4 200 000
			223		Transport And Travel	9 000 000
				2231	Transport and Travel	9 000 000
			227		Supplies And Services	2 000 000
				2271	Health and Hygiene	2 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	20 500 000
			231		Acquisition Of Tangible Fixed Assets	20 500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	20 500 000
			28		Other Expenditures	500 000
			285		Miscellaneous Expenses	500 000
				2851	Miscellaneous Other Expenditures	500 000
		7602	GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION			1 302 000 000
			22		Use Of Goods And Services	1 302 000 000
			221		General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
			222		Professional, Research Services	1 296 000 000
				2221	Professional and contractual Services	1 296 000 000
			224		Maintenance And Repairs And Spare Parts	4 000 000
				2241	Maintenance and Repairs	4 000 000
1502			RWANDA NATIONAL MUSEUM			1 831 856 289
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 114 203 618
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 114 203 618
			21		Compensation Of Employees	656 170 226
			211		Salaries In Cash	656 170 226
				2113	Salaries in cash for Other Employees	656 170 226
			22		Use Of Goods And Services	439 833 392
			221		General Expenses	124 558 684
				2211	Office Supplies and Consumables	40 098 684
				2212	Water and Energy	30 000 000
				2214	Communication Costs	28 500 000
				2216	Bank charges and commissions and other financial costs	60 000
				2217	Public Relations and Awareness	25 900 000
			222		Professional, Research Services	165 000 000
				2221	Professional and contractual Services	165 000 000
			223		Transport And Travel	93 274 708
				2231	Transport and Travel	93 274 708
			224		Maintenance And Repairs And Spare Parts	5 500 000
				2241	Maintenance and Repairs	5 000 000
				2242	Spare Parts	500 000
			227		Supplies And Services	50 000 000
				2273	Security and Social Order	50 000 000
			229		Other Use Of Goods And Services	1 500 000
				2291	Other Use of Goods& Services	1 500 000
			23		Acquisition Of Fixed Assets	10 800 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				231	Acquisition Of Tangible Fixed Assets	10 800 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 300 000
			28		Other Expenditures	7 400 000
				285	Miscellaneous Expenses	5 000 000
				2851	Miscellaneous Other Expenditures	5 000 000
				289	Premiums , Fees And Claims	2 400 000
				2891	Premiums , Fees And Current Claims	2 400 000
	77				NATIONAL MUSEUMS COORDINATION	717 652 671
		7701			RESEARCH AND NATIONAL HERITAGE PRESERVATION	78 728 400
			22		Use Of Goods And Services	48 228 400
			222		Professional, Research Services	12 840 000
				2221	Professional and contractual Services	12 840 000
			227		Supplies And Services	35 388 400
				2274	Veterinary and Agricultural Supplies	35 388 400
			23		Acquisition Of Fixed Assets	30 500 000
			231		Acquisition Of Tangible Fixed Assets	30 500 000
				2315	Acquisition of Other Machinery and Equipment	30 500 000
		7702			MUSEUM DEVELOPMENT AND MANAGEMENT	625 624 271
			22		Use Of Goods And Services	250 000 000
			222		Professional, Research Services	250 000 000
				2221	Professional and contractual Services	250 000 000
			23		Acquisition Of Fixed Assets	375 624 271
			231		Acquisition Of Tangible Fixed Assets	375 624 271
				2311	Acquisition of Structures, Buildings	375 624 271
		7703			TRADITIONAL HERITAGE INNOVATION AND EDUCATION	13 300 000
			22		Use Of Goods And Services	13 300 000
			221		General Expenses	13 300 000
				2217	Public Relations and Awareness	13 300 000
1503					CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	497 645 671
	01				ADMINISTRATIVE AND SUPPORT SERVICES	360 170 175
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	360 170 175
			21		Compensation Of Employees	166 165 055
			211		Salaries In Cash	145 192 899
				2113	Salaries in cash for Other Employees	145 192 899
			213		Social Contribution	20 972 156
				2131	Actual Social Contribution	20 972 156
			22		Use Of Goods And Services	163 054 200
			221		General Expenses	77 843 080



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	20 337 000
					2212 Water and Energy	9 360 000
					2214 Communication Costs	23 627 000
					2216 Bank charges and commissions and other financial costs	150 000
					2217 Public Relations and Awareness	24 369 080
				222	Professional, Research Services	14 300 000
					2221 Professional and contractual Services	14 300 000
				223	Transport And Travel	49 206 040
					2231 Transport and Travel	49 206 040
				224	Maintenance And Repairs And Spare Parts	17 000 000
					2241 Maintenance and Repairs	17 000 000
				227	Supplies And Services	2 725 080
					2273 Security and Social Order	2 725 080
				229	Other Use Of Goods And Services	1 980 000
					2291 Other Use of Goods& Services	1 980 000
			23		Acquisition Of Fixed Assets	16 000 000
				231	Acquisition Of Tangible Fixed Assets	16 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	14 000 000
			28		Other Expenditures	14 950 920
				285	Miscellaneous Expenses	13 950 920
					2851 Miscellaneous Other Expenditures	13 950 920
				289	Premiums , Fees And Claims	1 000 000
					2891 Premiums , Fees And Current Claims	1 000 000
	78				HEROISM CULTURE PROMOTION	137 475 496
		7801			HEROISM VALUE PRESERVATION AND PROMOTION	117 475 496
			22		Use Of Goods And Services	116 905 496
				221	General Expenses	81 905 496
					2217 Public Relations and Awareness	81 905 496
				222	Professional, Research Services	35 000 000
					2221 Professional and contractual Services	35 000 000
			23		Acquisition Of Fixed Assets	50 000
				231	Acquisition Of Tangible Fixed Assets	50 000
					2311 Acquisition of Structures, Buildings	20 000
					2315 Acquisition of Other Machinery and Equipment	30 000
			27		Social Benefits	500 000
				272	Social Assistance Benefits	500 000
					2721 Social Assistance Benefits - In Cash	500 000
			28		Other Expenditures	20 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				285	Miscellaneous Expenses	20 000
				2851	Miscellaneous Other Expenditures	20 000
		7802			RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	20 000 000
			22		Use Of Goods And Services	20 000 000
			222		Professional, Research Services	20 000 000
				2221	Professional and contractual Services	20 000 000
1505					RWANDA ACADEMY OF LANGUAGE AND CULTURE	759 766 372
	01				ADMINISTRATIVE AND SUPPORT SERVICES	423 409 740
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	423 409 740
			21		Compensation Of Employees	218 641 520
			211		Salaries In Cash	185 000 000
				2113	Salaries in cash for Other Employees	185 000 000
			213		Social Contribution	33 641 520
				2131	Actual Social Contribution	33 641 520
			22		Use Of Goods And Services	147 168 220
			221		General Expenses	52 950 000
				2211	Office Supplies and Consumables	15 700 000
				2212	Water and Energy	5 000 000
				2213	Rental Costs	100 000
				2214	Communication Costs	21 000 000
				2216	Bank charges and commissions and other financial costs	150 000
				2217	Public Relations and Awareness	10 700 000
				2218	Membership and Subscriptions	300 000
			222		Professional, Research Services	9 300 000
				2221	Professional and contractual Services	9 300 000
			223		Transport And Travel	66 818 220
				2231	Transport and Travel	66 818 220
			224		Maintenance And Repairs And Spare Parts	5 000 000
				2241	Maintenance and Repairs	4 500 000
				2242	Spare Parts	500 000
			227		Supplies And Services	4 000 000
				2273	Security and Social Order	4 000 000
			229		Other Use Of Goods And Services	9 100 000
				2291	Other Use of Goods& Services	9 100 000
			23		Acquisition Of Fixed Assets	40 800 000
			231		Acquisition Of Tangible Fixed Assets	40 800 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	12 100 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	28 600 000
				2315	Acquisition of Other Machinery and Equipment	100 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			27		Social Benefits	1 300 000
			273		Employer Social Benefits	1 300 000
				2731	Employer Social Benefits in cash	1 300 000
			28		Other Expenditures	15 500 000
			285		Miscellaneous Expenses	15 000 000
				2851	Miscellaneous Other Expenditures	15 000 000
			289		Premiums , Fees And Claims	500 000
				2891	Premiums , Fees And Current Claims	500 000
	79				LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	336 356 632
			7901		KINYARWANDA LANGUAGE PROMOTION	138 600 000
				22	Use Of Goods And Services	138 600 000
				221	General Expenses	107 400 000
					2214 Communication Costs	100 000
					2217 Public Relations and Awareness	107 300 000
				222	Professional, Research Services	15 500 000
					2221 Professional and contractual Services	15 500 000
				223	Transport And Travel	15 700 000
					2231 Transport and Travel	15 700 000
			7902		RWANDAN CULTURE PROTECTION AND PROMOTION	197 756 632
				22	Use Of Goods And Services	197 756 632
				221	General Expenses	51 500 000
					2214 Communication Costs	4 000 000
					2217 Public Relations and Awareness	47 500 000
				222	Professional, Research Services	25 698 601
					2221 Professional and contractual Services	25 698 601
				223	Transport And Travel	120 558 031
					2231 Transport and Travel	120 558 031
1506					RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	416 344 562
	01				ADMINISTRATIVE AND SUPPORT SERVICES	416 344 562
			0101		ADMINISTRATIVE AND SUPPORT SERVICES	416 344 562
				21	Compensation Of Employees	266 344 562
				211	Salaries In Cash	258 344 562
					2113 Salaries in cash for Other Employees	258 344 562
				213	Social Contribution	8 000 000
					2131 Actual Social Contribution	8 000 000
				22	Use Of Goods And Services	85 000 000
				221	General Expenses	62 500 000
					2211 Office Supplies and Consumables	30 000 000
					2212 Water and Energy	10 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2214 Communication Costs	5 000 000
					2216 Bank charges and commissions and other financial costs	500 000
					2217 Public Relations and Awareness	17 000 000
				222	Professional, Research Services	12 500 000
					2221 Professional and contractual Services	12 500 000
				223	Transport And Travel	10 000 000
					2231 Transport and Travel	10 000 000
			23		Acquisition Of Fixed Assets	65 000 000
				231	Acquisition Of Tangible Fixed Assets	65 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	50 000 000
1600	MINISANTE					59 200 805 028
	01				ADMINISTRATIVE AND SUPPORT SERVICES	3 271 123 535
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	3 271 123 535
			21		Compensation Of Employees	845 837 147
				211	Salaries In Cash	768 130 002
					2111 Salaries in cash for Political appointees	71 836 764
					2113 Salaries in cash for Other Employees	696 293 238
				213	Social Contribution	77 707 145
					2131 Actual Social Contribution	77 707 145
			22		Use Of Goods And Services	1 993 286 388
				221	General Expenses	379 948 303
					2211 Office Supplies and Consumables	96 814 000
					2212 Water and Energy	92 100 721
					2214 Communication Costs	80 257 786
					2217 Public Relations and Awareness	66 850 796
					2218 Membership and Subscriptions	43 925 000
				222	Professional, Research Services	1 173 625 804
					2221 Professional and contractual Services	1 173 625 804
				223	Transport And Travel	414 298 938
					2231 Transport and Travel	414 298 938
				224	Maintenance And Repairs And Spare Parts	12 489 343
					2241 Maintenance and Repairs	12 489 343
				229	Other Use Of Goods And Services	12 924 000
					2291 Other Use of Goods & Services	12 924 000
			25		Subsidies	410 000 000
				251	Subsidies To Public Corporations	410 000 000
					2511 Subsidies to Non Financial Public Corporations	410 000 000
			28		Other Expenditures	22 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				289	Premiums , Fees And Claims	22 000 000
				2891	Premiums , Fees And Current Claims	22 000 000
	80				HEALTH SECTOR PLANNING AND INFORMATION	7 487 524 781
			8001		HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	5 410 178 830
				22	Use Of Goods And Services	1 022 199 416
				221	General Expenses	294 569 299
				2211	Office Supplies and Consumables	5 707 500
				2212	Water and Energy	16 200 000
				2214	Communication Costs	70 320 000
				2217	Public Relations and Awareness	202 341 799
				222	Professional, Research Services	479 000 117
				2221	Professional and contractual Services	479 000 117
				223	Transport And Travel	246 230 000
				2231	Transport and Travel	246 230 000
				224	Maintenance And Repairs And Spare Parts	2 400 000
				2241	Maintenance and Repairs	2 400 000
				26	Grants	4 387 029 414
				267	Grants To Other General Government Units	4 387 029 414
				2673	Grants to Subsidiary Units	4 387 029 414
				28	Other Expenditures	950 000
				289	Premiums , Fees And Claims	950 000
				2891	Premiums , Fees And Current Claims	950 000
			8002		HEALTH INFORMATION AND TECHNOLOGIES	2 069 505 951
				22	Use Of Goods And Services	51 774 000
				221	General Expenses	19 229 000
				2217	Public Relations and Awareness	19 229 000
				223	Transport And Travel	27 545 000
				2231	Transport and Travel	27 545 000
				224	Maintenance And Repairs And Spare Parts	5 000 000
				2241	Maintenance and Repairs	5 000 000
				23	Acquisition Of Fixed Assets	2 017 731 951
				231	Acquisition Of Tangible Fixed Assets	2 017 731 951
				2311	Acquisition of Structures, Buildings	1 844 731 951
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	173 000 000
			8003		PARTNERSHIPS COORDINATION AND MOBILISATION	7 840 000
				22	Use Of Goods And Services	7 840 000
				223	Transport And Travel	7 840 000
				2231	Transport and Travel	7 840 000
	81				HEALTH HUMAN RESOURCES	7 458 136 493



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		8101	HEALTH PROFESSIONAL DEVELOPMENT			7 458 136 493
			22	Use Of Goods And Services		7 458 136 493
			222	Professional, Research Services		7 446 076 493
				2221	Professional and contractual Services	7 446 076 493
			223	Transport And Travel		12 060 000
				2231	Transport and Travel	12 060 000
	82	FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY				37 890 345 846
		8201	INSURANCE SYSTEM ORGANISATION			103 500 000
			22	Use Of Goods And Services		103 500 000
			222	Professional, Research Services		100 000 000
				2221	Professional and contractual Services	100 000 000
			223	Transport And Travel		3 500 000
				2231	Transport and Travel	3 500 000
		8202	HEALTH SERVICE SUBSIDISATION			16 588 505 504
			27	Social Benefits		16 588 505 504
			272	Social Assistance Benefits		16 588 505 504
				2721	Social Assistance Benefits - In Cash	16 588 505 504
		8203	PERFORMANCE-BASED FINANCING			13 115 984 850
			22	Use Of Goods And Services		12 973 020 988
			221	General Expenses		16 715 000
				2217	Public Relations and Awareness	16 715 000
			222	Professional, Research Services		12 938 405 988
				2221	Professional and contractual Services	12 938 405 988
			223	Transport And Travel		17 900 000
				2231	Transport and Travel	17 900 000
			26	Grants		142 963 862
			267	Grants To Other General Government Units		142 963 862
				2673	Grants to Subsidiary Units	142 963 862
		8204	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT			8 082 355 492
			23	Acquisition Of Fixed Assets		8 082 355 492
			231	Acquisition Of Tangible Fixed Assets		8 082 355 492
				2311	Acquisition of Structures, Buildings	5 082 355 492
				2315	Acquisition of Other Machinery and Equipment	3 000 000 000
	83	POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION				1 232 171 739
		8301	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION			565 969 740
			22	Use Of Goods And Services		565 969 740
			221	General Expenses		25 800 000
				2217	Public Relations and Awareness	25 800 000
			222	Professional, Research Services		360 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	360 000 000
				223	Transport And Travel	157 602 040
					2231 Transport and Travel	157 602 040
				226	Training Costs	22 567 700
					2261 Training Costs	22 567 700
		8302	HEALTH PROFESSION REGULATION			666 201 999
			22	Use Of Goods And Services		296 202 000
				221	General Expenses	66 700 000
					2212 Water and Energy	4 000 000
					2217 Public Relations and Awareness	62 700 000
				223	Transport And Travel	51 913 000
					2231 Transport and Travel	51 913 000
				226	Training Costs	1 200 000
					2261 Training Costs	1 200 000
				227	Supplies And Services	176 389 000
					2271 Health and Hygiene	176 389 000
			23	Acquisition Of Fixed Assets		369 999 999
				231	Acquisition Of Tangible Fixed Assets	369 999 999
					2311 Acquisition of Structures, Buildings	60 000 000
					2312 Acquisition of Transport Equipment	309 999 999
	84		MATERNAL AND CHILD HEALTH			172 991 025
		8403	HYGIENE AND ENVIRONMENTAL HEALTH			172 991 025
				22	Use Of Goods And Services	4 991 025
				221	General Expenses	1 500 000
					2217 Public Relations and Awareness	1 500 000
				223	Transport And Travel	3 491 025
					2231 Transport and Travel	3 491 025
				23	Acquisition Of Fixed Assets	168 000 000
				231	Acquisition Of Tangible Fixed Assets	168 000 000
					2311 Acquisition of Structures, Buildings	168 000 000
	85		SPECIALISED HEALTH SERVICES			1 688 511 609
		8501	SPECIALISED SERVICE DELIVERY			1 688 511 609
				25	Subsidies	1 188 511 609
				251	Subsidies To Public Corporations	1 188 511 609
					2511 Subsidies to Non Financial Public Corporations	1 188 511 609
				27	Social Benefits	500 000 000
				272	Social Assistance Benefits	500 000 000
					2721 Social Assistance Benefits - In Cash	500 000 000
1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)					4 610 930 027



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	01				ADMINISTRATIVE AND SUPPORT SERVICES	19 264 218
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	19 264 218
			22		Use Of Goods And Services	19 264 218
				221	General Expenses	19 264 218
				2211	Office Supplies and Consumables	17 379 786
				2214	Communication Costs	1 884 432
	85				SPECIALISED HEALTH SERVICES	4 591 665 809
		8501			SPECIALISED SERVICE DELIVERY	4 591 665 809
			21		Compensation Of Employees	3 829 262 523
				211	Salaries In Cash	3 829 262 523
				2113	Salaries in cash for Other Employees	3 829 262 523
			22		Use Of Goods And Services	705 812 138
				221	General Expenses	78 650 656
				2211	Office Supplies and Consumables	31 823 656
				2218	Membership and Subscriptions	46 827 000
			222		Professional, Research Services	230 815 118
				2221	Professional and contractual Services	230 815 118
			223		Transport And Travel	16 210 272
				2231	Transport and Travel	16 210 272
			227		Supplies And Services	380 136 092
				2271	Health and Hygiene	380 136 092
			23		Acquisition Of Fixed Assets	56 591 148
				231	Acquisition Of Tangible Fixed Assets	56 591 148
				2315	Acquisition of Other Machinery and Equipment	56 591 148
1602					CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	3 183 413 068
	01				ADMINISTRATIVE AND SUPPORT SERVICES	11 191 105
		0102			MANAGEMENT SUPPORT	11 191 105
			22		Use Of Goods And Services	11 191 105
				221	General Expenses	10 931 105
				2211	Office Supplies and Consumables	9 455 105
				2214	Communication Costs	1 476 000
			223		Transport And Travel	260 000
				2231	Transport and Travel	260 000
	85				SPECIALISED HEALTH SERVICES	3 172 221 963
		8501			SPECIALISED SERVICE DELIVERY	3 127 571 963
			21		Compensation Of Employees	2 502 868 366
				211	Salaries In Cash	2 502 868 366
				2113	Salaries in cash for Other Employees	2 502 868 366
			22		Use Of Goods And Services	581 164 319



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	85 592 244
				2221	Professional and contractual Services	85 592 244
				224	Maintenance And Repairs And Spare Parts	28 024 854
				2241	Maintenance and Repairs	28 024 854
				227	Supplies And Services	467 547 221
				2271	Health and Hygiene	467 547 221
			23		Acquisition Of Fixed Assets	43 539 278
				231	Acquisition Of Tangible Fixed Assets	43 539 278
				2315	Acquisition of Other Machinery and Equipment	43 539 278
		8503			CLINICAL AND OPERATIONAL RESEARCH	19 650 000
				22	Use Of Goods And Services	19 650 000
				222	Professional, Research Services	19 650 000
				2221	Professional and contractual Services	19 650 000
		8504			DISTRICT HOSPITAL MENTORING AND SUPERVISION	25 000 000
				22	Use Of Goods And Services	25 000 000
				223	Transport And Travel	25 000 000
				2231	Transport and Travel	25 000 000
1603					NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	962 547 256
	01				ADMINISTRATIVE AND SUPPORT SERVICES	222 614 991
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	222 614 991
				21	Compensation Of Employees	111 460 533
				211	Salaries In Cash	101 458 477
				2113	Salaries in cash for Other Employees	101 458 477
				213	Social Contribution	10 002 056
				2131	Actual Social Contribution	10 002 056
				22	Use Of Goods And Services	54 631 882
				221	General Expenses	45 748 761
				2211	Office Supplies and Consumables	7 523 600
				2212	Water and Energy	36 125 161
				2217	Public Relations and Awareness	2 100 000
				223	Transport And Travel	4 126 800
				2231	Transport and Travel	4 126 800
				224	Maintenance And Repairs And Spare Parts	3 756 321
				2242	Spare Parts	3 756 321
				227	Supplies And Services	1 000 000
				2272	Clothing and Uniforms	1 000 000
			23		Acquisition Of Fixed Assets	28 202 685
				231	Acquisition Of Tangible Fixed Assets	28 202 685
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 995 893



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12 206 792
					2315 Acquisition of Other Machinery and Equipment	14 000 000
			28		Other Expenditures	28 319 891
				289	Premiums , Fees And Claims	28 319 891
				2891	Premiums , Fees And Current Claims	28 319 891
	85				SPECIALISED HEALTH SERVICES	739 932 265
		8501			SPECIALISED SERVICE DELIVERY	739 932 265
			21		Compensation Of Employees	573 920 419
				211	Salaries In Cash	533 481 456
				2115	Salaries in Cash for Health Staffs	533 481 456
				213	Social Contribution	40 438 963
				2131	Actual Social Contribution	40 438 963
			22		Use Of Goods And Services	158 511 846
				221	General Expenses	8 000 300
				2211	Office Supplies and Consumables	8 000 300
				223	Transport And Travel	6 098 550
				2231	Transport and Travel	6 098 550
				227	Supplies And Services	144 412 996
				2271	Health and Hygiene	144 412 996
			23		Acquisition Of Fixed Assets	7 500 000
				231	Acquisition Of Tangible Fixed Assets	7 500 000
				2315	Acquisition of Other Machinery and Equipment	7 500 000
1605					RWANDA BIO-MEDICAL CENTER(RBC)	85 858 222 459
	01				ADMINISTRATIVE AND SUPPORT SERVICES	10 451 076 578
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	10 451 076 578
			21		Compensation Of Employees	5 346 320 637
				211	Salaries In Cash	5 346 320 637
				2113	Salaries in cash for Other Employees	5 346 320 637
			22		Use Of Goods And Services	4 177 368 574
				221	General Expenses	956 042 082
				2211	Office Supplies and Consumables	256 716 129
				2212	Water and Energy	107 607 822
				2213	Rental Costs	45 984 073
				2214	Communication Costs	452 081 295
				2216	Bank charges and commissions and other financial costs	1 425 104
				2217	Public Relations and Awareness	92 227 659
				222	Professional, Research Services	1 887 755 264
				2221	Professional and contractual Services	1 887 755 264
				223	Transport And Travel	998 497 396



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	998 497 396
				224	Maintenance And Repairs And Spare Parts	147 253 060
					2241 Maintenance and Repairs	132 543 180
					2242 Spare Parts	14 709 880
				226	Training Costs	49 529 610
					2261 Training Costs	49 529 610
				227	Supplies And Services	126 259 162
					2271 Health and Hygiene	83 650 864
					2273 Security and Social Order	42 608 298
				229	Other Use Of Goods And Services	12 032 000
					2291 Other Use of Goods& Services	12 032 000
			23		Acquisition Of Fixed Assets	316 816 800
				231	Acquisition Of Tangible Fixed Assets	316 816 800
					2311 Acquisition of Structures, Buildings	149 200 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2 139 124
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	165 477 676
			26		Grants	476 621 950
				267	Grants To Other General Government Units	476 621 950
					2672 Grants to Other General Government Units-Capital	74 131 203
					2673 Grants to Subsidiary Units	402 490 747
			27		Social Benefits	1 955 200
				273	Employer Social Benefits	1 955 200
					2731 Employer Social Benefits in cash	1 955 200
			28		Other Expenditures	131 993 417
				282	Schorships And Other Education Benefits	10 000 000
					2821 Scholarships	10 000 000
				285	Miscellaneous Expenses	1 504 000
					2851 Miscellaneous Other Expenditures	1 504 000
				288	Transfers Not Elsewhere Classified	23 281 249
					2881 Current Transfers Not Elsewhere Classified	23 281 249
				289	Premiums , Fees And Claims	97 208 168
					2891 Premiums , Fees And Current Claims	97 208 168
	80				HEALTH SECTOR PLANNING AND INFORMATION	542 533 738
		8001			HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	542 533 738
			22		Use Of Goods And Services	527 533 738
				221	General Expenses	88 975 000
					2211 Office Supplies and Consumables	6 030 000
					2214 Communication Costs	1 200 000
					2217 Public Relations and Awareness	81 745 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	70 842 032
				2221	Professional and contractual Services	70 842 032
				223	Transport And Travel	325 716 706
				2231	Transport and Travel	325 716 706
				226	Training Costs	42 000 000
				2261	Training Costs	42 000 000
			23		Acquisition Of Fixed Assets	15 000 000
				231	Acquisition Of Tangible Fixed Assets	15 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000
	82				FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY	5 406 305 184
		8204			HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	5 406 305 184
			22		Use Of Goods And Services	227 679 278
				221	General Expenses	41 473 017
				2211	Office Supplies and Consumables	2 500 000
				2214	Communication Costs	2 850 000
				2217	Public Relations and Awareness	36 123 017
				222	Professional, Research Services	108 000 000
				2221	Professional and contractual Services	108 000 000
				223	Transport And Travel	3 114 261
				2231	Transport and Travel	3 114 261
				224	Maintenance And Repairs And Spare Parts	66 092 000
				2242	Spare Parts	66 092 000
				226	Training Costs	9 000 000
				2261	Training Costs	9 000 000
			23		Acquisition Of Fixed Assets	2 966 125 906
				231	Acquisition Of Tangible Fixed Assets	2 966 125 906
				2311	Acquisition of Structures, Buildings	1 400 100 000
				2312	Acquisition of Transport Equipment	990 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	45 645 000
				2315	Acquisition of Other Machinery and Equipment	530 380 906
			26		Grants	2 212 500 000
				267	Grants To Other General Government Units	2 212 500 000
				2671	Grants to Other General Government Units-Current	2 212 500 000
	83				POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION	8 268 098 095
		8301			HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	8 268 098 095
			22		Use Of Goods And Services	282 501 000
				221	General Expenses	27 975 000
				2217	Public Relations and Awareness	27 975 000
				222	Professional, Research Services	19 200 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	19 200 000
				223	Transport And Travel	235 326 000
					2231 Transport and Travel	235 326 000
			26	Grants		1 168 674 863
				267	Grants To Other General Government Units	1 168 674 863
					2673 Grants to Subsidiary Units	1 168 674 863
			28	Other Expenditures		6 816 922 232
				283	Grants To Local Individuals And Organizations	871 135 278
					2831 Current grants	871 135 278
				284	Transfers To Non-Reporting Government Entities	5 000 615 022
					2841 Transfers to non-reporting government entities	5 000 615 022
				285	Miscellaneous Expenses	300 000 000
					2851 Miscellaneous Other Expenditures	300 000 000
				288	Transfers Not Elsewhere Classified	645 171 932
					2881 Current Transfers Not Elsewhere Classified	645 171 932
	84				MATERNAL AND CHILD HEALTH	4 229 453 423
			8401		FAMILY PLANNING AND REPRODUCTIVE HEALTH	657 334 649
				22	Use Of Goods And Services	638 034 649
				221	General Expenses	91 053 594
					2214 Communication Costs	521 074
					2217 Public Relations and Awareness	90 532 520
				223	Transport And Travel	480 954 269
					2231 Transport and Travel	480 954 269
				227	Supplies And Services	66 026 786
					2271 Health and Hygiene	66 026 786
			26	Grants		19 300 000
				267	Grants To Other General Government Units	19 300 000
					2673 Grants to Subsidiary Units	19 300 000
			8402		MATERNAL AND CHILD HEALTH IMPROVEMENT	308 299 441
				22	Use Of Goods And Services	308 299 441
				221	General Expenses	48 252 009
					2211 Office Supplies and Consumables	31 882 790
					2217 Public Relations and Awareness	16 369 219
				222	Professional, Research Services	29 274 100
					2221 Professional and contractual Services	29 274 100
				223	Transport And Travel	134 559 732
					2231 Transport and Travel	134 559 732
				227	Supplies And Services	96 213 600
					2271 Health and Hygiene	96 213 600



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		8404	NUTRITION			3 029 324 967
			22		Use Of Goods And Services	3 029 324 967
			221		General Expenses	9 343 319
				2217	Public Relations and Awareness	9 343 319
			223		Transport And Travel	19 981 648
				2231	Transport and Travel	19 981 648
			227		Supplies And Services	3 000 000 000
				2271	Health and Hygiene	3 000 000 000
		8405	COMMUNITY HEALTH			234 494 366
			22		Use Of Goods And Services	173 145 681
			221		General Expenses	7 564 000
				2211	Office Supplies and Consumables	7 564 000
			223		Transport And Travel	165 581 681
				2231	Transport and Travel	165 581 681
			26		Grants	61 348 685
			267		Grants To Other General Government Units	61 348 685
				2673	Grants to Subsidiary Units	61 348 685
	86		HEALTH QUALITY IMPROVEMENT			41 828 555 615
		8601	HEALTH COMMUNICATION			488 128 409
			22		Use Of Goods And Services	473 128 409
			221		General Expenses	293 408 456
				2213	Rental Costs	37 760 000
				2217	Public Relations and Awareness	255 648 456
			222		Professional, Research Services	5 800 000
				2221	Professional and contractual Services	5 800 000
			223		Transport And Travel	58 501 285
				2231	Transport and Travel	58 501 285
			227		Supplies And Services	110 418 668
				2275	Other production materials and supplies	110 418 668
			229		Other Use Of Goods And Services	5 000 000
				2291	Other Use of Goods& Services	5 000 000
			23		Acquisition Of Fixed Assets	15 000 000
			231		Acquisition Of Tangible Fixed Assets	15 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000
		8602	MEDICAL RESEARCH			17 000 000
			22		Use Of Goods And Services	17 000 000
			221		General Expenses	9 346 000
				2211	Office Supplies and Consumables	300 000
				2217	Public Relations and Awareness	8 606 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				2218	Membership and Subscriptions	440 000
				223	Transport And Travel	7 654 000
				2231	Transport and Travel	7 654 000
		8603	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE			1 538 957 572
			22	Use Of Goods And Services		1 143 211 587
			221	General Expenses		34 800 000
				2211	Office Supplies and Consumables	8 000 000
				2217	Public Relations and Awareness	26 800 000
			222	Professional, Research Services		835 518 187
				2221	Professional and contractual Services	835 518 187
			223	Transport And Travel		163 396 400
				2231	Transport and Travel	163 396 400
			224	Maintenance And Repairs And Spare Parts		109 497 000
				2241	Maintenance and Repairs	52 000 000
				2242	Spare Parts	57 497 000
			23	Acquisition Of Fixed Assets		323 408 085
			231	Acquisition Of Tangible Fixed Assets		323 408 085
				2311	Acquisition of Structures, Buildings	177 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	61 920 000
				2315	Acquisition of Other Machinery and Equipment	84 488 085
			28	Other Expenditures		72 337 900
			288	Transfers Not Elsewhere Classified		72 337 900
				2881	Current Transfers Not Elsewhere Classified	72 337 900
		8604	MEDICAL PROCUREMENT AND DISTRIBUTION			38 747 973 142
			22	Use Of Goods And Services		35 248 933 403
			227	Supplies And Services		35 248 933 403
				2271	Health and Hygiene	35 248 933 403
			28	Other Expenditures		3 499 039 739
			285	Miscellaneous Expenses		3 499 039 739
				2851	Miscellaneous Other Expenditures	3 499 039 739
		8605	BLOOD TRANSFUSION			345 334 483
			22	Use Of Goods And Services		345 334 483
			221	General Expenses		22 979 100
				2211	Office Supplies and Consumables	18 979 100
				2217	Public Relations and Awareness	4 000 000
			222	Professional, Research Services		8 060 000
				2221	Professional and contractual Services	8 060 000
			223	Transport And Travel		108 987 900
				2231	Transport and Travel	108 987 900



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				226	Training Costs	4 433 000
				2261	Training Costs	4 433 000
				227	Supplies And Services	169 045 730
				2272	Clothing and Uniforms	8 540 000
				2275	Other production materials and supplies	160 505 730
				229	Other Use Of Goods And Services	31 828 753
				2291	Other Use of Goods& Services	31 828 753
		8606	LAB DIAGNOSTIC QUALITY ASSURANCE			691 162 009
			22	Use Of Goods And Services		555 592 027
			221	General Expenses		35 874 028
				2217	Public Relations and Awareness	25 680 000
				2218	Membership and Subscriptions	10 194 028
			223	Transport And Travel		364 731 300
				2231	Transport and Travel	364 731 300
			224	Maintenance And Repairs And Spare Parts		17 000 000
				2241	Maintenance and Repairs	12 000 000
				2242	Spare Parts	5 000 000
			226	Training Costs		1 000 000
				2261	Training Costs	1 000 000
			227	Supplies And Services		136 986 699
				2271	Health and Hygiene	136 986 699
			23	Acquisition Of Fixed Assets		126 131 450
			231	Acquisition Of Tangible Fixed Assets		126 131 450
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	106 131 450
				2315	Acquisition of Other Machinery and Equipment	20 000 000
			28	Other Expenditures		9 438 532
			289	Premiums , Fees And Claims		9 438 532
				2891	Premiums , Fees And Current Claims	9 438 532
	87	DISEASE PREVENTION AND CONTROL				15 132 199 826
		8701	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES			5 016 935 746
			22	Use Of Goods And Services		1 492 035 746
			221	General Expenses		239 649 531
				2211	Office Supplies and Consumables	178 913 135
				2213	Rental Costs	8 802 792
				2214	Communication Costs	21 388 800
				2217	Public Relations and Awareness	30 544 804
			222	Professional, Research Services		162 006 000
				2221	Professional and contractual Services	162 006 000
			223	Transport And Travel		921 597 798



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	921 597 798
				226	Training Costs	114 858 862
					2261 Training Costs	114 858 862
				227	Supplies And Services	53 923 555
					2271 Health and Hygiene	48 923 555
					2275 Other production materials and supplies	5 000 000
			28	Other Expenditures	3 524 900 000	
				285	Miscellaneous Expenses	3 524 900 000
					2851 Miscellaneous Other Expenditures	3 524 900 000
		8702	MALARIA AND OTHER PARASITIC DISEASES		2 810 800 199	
			22	Use Of Goods And Services	965 634 868	
				221	General Expenses	127 726 579
					2211 Office Supplies and Consumables	88 444 112
					2214 Communication Costs	16 350 219
					2217 Public Relations and Awareness	22 932 248
				222	Professional, Research Services	109 672 853
					2221 Professional and contractual Services	109 672 853
				223	Transport And Travel	354 762 308
					2231 Transport and Travel	354 762 308
				227	Supplies And Services	373 473 128
					2271 Health and Hygiene	373 473 128
			23	Acquisition Of Fixed Assets	7 426 484	
				231	Acquisition Of Tangible Fixed Assets	7 426 484
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	7 426 484
			25	Subsidies	168 000 000	
				251	Subsidies To Public Corporations	168 000 000
					2511 Subsidies to Non Financial Public Corporations	168 000 000
			26	Grants	1 669 738 847	
				267	Grants To Other General Government Units	1 669 738 847
					2673 Grants to Subsidiary Units	1 669 738 847
		8703	VACCINE PREVENTABLE DISEASES		2 710 180 738	
			22	Use Of Goods And Services	2 328 626 070	
				221	General Expenses	592 294 219
					2211 Office Supplies and Consumables	491 956 140
					2214 Communication Costs	10 025 000
					2217 Public Relations and Awareness	90 313 079
				223	Transport And Travel	403 477 852
					2231 Transport and Travel	403 477 852
				227	Supplies And Services	1 332 853 999



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			26	Grants	2271 Health and Hygiene	1 332 853 999
			267	Grants To Other General Government Units		375 494 000
			2673	Grants to Subsidiary Units		375 494 000
			28	Other Expenditures		6 060 668
			285	Miscellaneous Expenses		60 668
			2851	Miscellaneous Other Expenditures		60 668
			289	Premiums , Fees And Claims		6 000 000
			2891	Premiums , Fees And Current Claims		6 000 000
		8704	EPIDEMIC INFECTIONS, DISEASES			618 648 351
			22	Use Of Goods And Services		566 918 881
			221	General Expenses		23 350 646
			2211	Office Supplies and Consumables		10 514 448
			2214	Communication Costs		2 746 848
			2217	Public Relations and Awareness		10 089 350
			222	Professional, Research Services		112 698 144
			2221	Professional and contractual Services		112 698 144
			223	Transport And Travel		210 490 234
			2231	Transport and Travel		210 490 234
			227	Supplies And Services		220 379 857
			2271	Health and Hygiene		220 379 857
			26	Grants		24 128 000
			267	Grants To Other General Government Units		24 128 000
			2673	Grants to Subsidiary Units		24 128 000
			28	Other Expenditures		27 601 470
			288	Transfers Not Elsewhere Classified		27 601 470
			2881	Current Transfers Not Elsewhere Classified		27 601 470
		8705	NON-COMMUNICABLE DISEASES			1 835 404 587
			21	Compensation Of Employees		720 000 000
			211	Salaries In Cash		720 000 000
			2113	Salaries in cash for Other Employees		720 000 000
			22	Use Of Goods And Services		655 482 163
			221	General Expenses		239 564 923
			2211	Office Supplies and Consumables		6 509 790
			2214	Communication Costs		168 360 000
			2217	Public Relations and Awareness		64 695 133
			222	Professional, Research Services		13 412 688
			2221	Professional and contractual Services		13 412 688
			223	Transport And Travel		379 629 122



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	379 629 122
				226	Training Costs	2 631 750
					2261 Training Costs	2 631 750
				227	Supplies And Services	20 243 680
					2271 Health and Hygiene	20 243 680
			23		Acquisition Of Fixed Assets	276 603 168
				231	Acquisition Of Tangible Fixed Assets	276 603 168
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15 600 000
					2315 Acquisition of Other Machinery and Equipment	261 003 168
			26		Grants	183 319 256
				267	Grants To Other General Government Units	183 319 256
					2673 Grants to Subsidiary Units	183 319 256
		8706			TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	510 756 295
			22		Use Of Goods And Services	378 670 777
				221	General Expenses	91 545 434
					2211 Office Supplies and Consumables	55 489 070
					2214 Communication Costs	7 199 998
					2217 Public Relations and Awareness	28 856 366
				223	Transport And Travel	232 884 085
					2231 Transport and Travel	232 884 085
				226	Training Costs	6 144 800
					2261 Training Costs	6 144 800
				227	Supplies And Services	48 096 458
					2271 Health and Hygiene	48 096 458
			26		Grants	132 085 518
				267	Grants To Other General Government Units	132 085 518
					2673 Grants to Subsidiary Units	132 085 518
		8707			MENTAL HEALTH	1 629 473 910
			22		Use Of Goods And Services	419 073 910
				221	General Expenses	115 376 660
					2211 Office Supplies and Consumables	10 750 000
					2212 Water and Energy	2 000 000
					2214 Communication Costs	1 475 000
					2217 Public Relations and Awareness	101 151 660
				222	Professional, Research Services	61 050 000
					2221 Professional and contractual Services	61 050 000
				223	Transport And Travel	223 197 250
					2231 Transport and Travel	223 197 250
				226	Training Costs	2 400 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2261 Training Costs	2 400 000
				229	Other Use Of Goods And Services	17 050 000
					2291 Other Use of Goods& Services	17 050 000
			23		Acquisition Of Fixed Assets	123 400 000
				231	Acquisition Of Tangible Fixed Assets	110 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	20 400 000
					2315 Acquisition of Other Machinery and Equipment	89 600 000
				232	Acquisition Of Inventories	13 400 000
					2322 Other inventories	13 400 000
			26		Grants	558 000 000
				267	Grants To Other General Government Units	558 000 000
					2671 Grants to Other General Government Units-Current	558 000 000
			27		Social Benefits	27 000 000
				272	Social Assistance Benefits	27 000 000
					2721 Social Assistance Benefits - In Cash	27 000 000
			28		Other Expenditures	502 000 000
				285	Miscellaneous Expenses	500 000 000
					2851 Miscellaneous Other Expenditures	500 000 000
				288	Transfers Not Elsewhere Classified	2 000 000
					2881 Current Transfers Not Elsewhere Classified	2 000 000
1700					NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6 144 755 680
	01				ADMINISTRATIVE AND SUPPORT SERVICES	5 633 836 540
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	5 633 836 540
				21	Compensation Of Employees	3 401 507 782
				211	Salaries In Cash	2 806 507 782
					2111 Salaries in cash for Political appointees	51 363 452
					2113 Salaries in cash for Other Employees	2 755 144 330
				213	Social Contribution	595 000 000
					2131 Actual Social Contribution	595 000 000
				22	Use Of Goods And Services	1 579 615 908
				221	General Expenses	251 130 998
					2211 Office Supplies and Consumables	51 091 760
					2212 Water and Energy	53 099 997
					2214 Communication Costs	115 940 000
					2216 Bank charges and commissions and other financial costs	399 241
					2217 Public Relations and Awareness	30 600 000
				222	Professional, Research Services	115 000 000
					2221 Professional and contractual Services	115 000 000
				223	Transport And Travel	1 080 410 260



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	1 080 410 260
				224	Maintenance And Repairs And Spare Parts	99 074 650
				2241	Maintenance and Repairs	99 074 650
				227	Supplies And Services	29 000 000
				2272	Clothing and Uniforms	5 000 000
				2273	Security and Social Order	24 000 000
				229	Other Use Of Goods And Services	5 000 000
				2291	Other Use of Goods& Services	5 000 000
			23		Acquisition Of Fixed Assets	78 712 840
				231	Acquisition Of Tangible Fixed Assets	78 712 840
				2313	Acquisition of Office Equipment, Furniture and Fittings	43 659 898
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	35 052 942
			26		Grants	550 000 000
				267	Grants To Other General Government Units	550 000 000
				2673	Grants to Subsidiary Units	550 000 000
			27		Social Benefits	5 000 010
				273	Employer Social Benefits	5 000 010
				2731	Employer Social Benefits in cash	5 000 010
			28		Other Expenditures	19 000 000
				289	Premiums , Fees And Claims	19 000 000
				2891	Premiums , Fees And Current Claims	19 000 000
	88				STRATEGY, POLICY AND REGULATORY SERVICES	111 999 999
			8801		PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	41 499 999
				22	Use Of Goods And Services	41 499 999
				221	General Expenses	28 499 999
				2217	Public Relations and Awareness	28 499 999
				223	Transport And Travel	13 000 000
				2231	Transport and Travel	13 000 000
			8802		RESEARCH STUDIES	58 500 000
				22	Use Of Goods And Services	43 500 000
				221	General Expenses	2 000 000
				2211	Office Supplies and Consumables	2 000 000
				222	Professional, Research Services	23 500 000
				2221	Professional and contractual Services	23 500 000
				223	Transport And Travel	18 000 000
				2231	Transport and Travel	18 000 000
			28		Other Expenditures	15 000 000
				285	Miscellaneous Expenses	15 000 000
				2851	Miscellaneous Other Expenditures	15 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		8803	PLANNING MONITORING AND EVALUATION			12 000 000
			22	Use Of Goods And Services		12 000 000
			221	General Expenses		6 000 000
				2217	Public Relations and Awareness	6 000 000
			223	Transport And Travel		6 000 000
				2231	Transport and Travel	6 000 000
	89	PROSECUTORIAL SERVICES			398 919 141	
		8901	OFFENCE PROSECUTION			330 734 186
			22	Use Of Goods And Services		310 734 186
			221	General Expenses		28 119 041
				2211	Office Supplies and Consumables	18 000 000
				2217	Public Relations and Awareness	10 119 041
			222	Professional, Research Services		36 500 000
				2221	Professional and contractual Services	36 500 000
			223	Transport And Travel		246 115 145
				2231	Transport and Travel	246 115 145
			28	Other Expenditures		20 000 000
			285	Miscellaneous Expenses		20 000 000
				2851	Miscellaneous Other Expenditures	20 000 000
		8902	SPECIAL CASE INVESTIGATIONS			2 000 000
			22	Use Of Goods And Services		2 000 000
			227	Supplies And Services		2 000 000
				2273	Security and Social Order	2 000 000
		8903	VICTIM AND WITNESS PROTECTION			66 184 955
			22	Use Of Goods And Services		46 184 955
			221	General Expenses		18 000 000
				2213	Rental Costs	18 000 000
			223	Transport And Travel		28 184 955
				2231	Transport and Travel	28 184 955
			27	Social Benefits		20 000 000
			272	Social Assistance Benefits		20 000 000
				2722	Social Assistance Benefits - In Kind	20 000 000
1800	MININFRA					17 636 837 436
	01	ADMINISTRATIVE AND SUPPORT SERVICES			4 088 236 836	
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			4 088 236 836
			21	Compensation Of Employees		915 759 957
			211	Salaries In Cash		852 705 556
				2111	Salaries in cash for Political appointees	97 000 000
				2113	Salaries in cash for Other Employees	755 705 556



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				213	Social Contribution	63 054 401
				2131	Actual Social Contribution	63 054 401
			22		Use Of Goods And Services	1 617 476 879
				221	General Expenses	431 476 879
				2211	Office Supplies and Consumables	140 172 879
				2212	Water and Energy	51 000 000
				2214	Communication Costs	172 800 000
				2216	Bank charges and commissions and other financial costs	1 104 000
				2217	Public Relations and Awareness	66 400 000
				222	Professional, Research Services	319 000 000
				2221	Professional and contractual Services	319 000 000
				223	Transport And Travel	615 000 000
				2231	Transport and Travel	615 000 000
				224	Maintenance And Repairs And Spare Parts	206 000 000
				2241	Maintenance and Repairs	189 000 000
				2242	Spare Parts	17 000 000
				227	Supplies And Services	30 000 000
				2273	Security and Social Order	30 000 000
				229	Other Use Of Goods And Services	16 000 000
				2291	Other Use of Goods& Services	16 000 000
			23		Acquisition Of Fixed Assets	1 090 000 000
				231	Acquisition Of Tangible Fixed Assets	1 090 000 000
				2312	Acquisition of Transport Equipment	900 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	20 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	170 000 000
				27	Social Benefits	5 000 000
				273	Employer Social Benefits	5 000 000
				2731	Employer Social Benefits in cash	5 000 000
				28	Other Expenditures	460 000 000
				289	Premiums , Fees And Claims	460 000 000
				2891	Premiums , Fees And Current Claims	460 000 000
	91				INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	2 439 094 600
		9101			TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1 839 094 600
			22		Use Of Goods And Services	990 000 000
				221	General Expenses	70 000 000
				2217	Public Relations and Awareness	70 000 000
				222	Professional, Research Services	220 000 000
				2221	Professional and contractual Services	220 000 000
				228	Arrears	700 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				2281	Arrears - Use of Goods and Services	700 000 000
			25		Subsidies	549 094 600
				251	Subsidies To Public Corporations	549 094 600
				2511	Subsidies to Non Financial Public Corporations	549 094 600
			27		Social Benefits	300 000 000
				274	Arrears On Payment Of Social Benefits	300 000 000
				2741	Arrears on payment of social benefits	300 000 000
		9102	ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION			190 000 000
			22		Use Of Goods And Services	190 000 000
				221	General Expenses	20 000 000
				2217	Public Relations and Awareness	20 000 000
				222	Professional, Research Services	170 000 000
				2221	Professional and contractual Services	170 000 000
		9103	WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION			210 000 000
			22		Use Of Goods And Services	210 000 000
				222	Professional, Research Services	210 000 000
				2221	Professional and contractual Services	210 000 000
		9104	HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION			200 000 000
			22		Use Of Goods And Services	200 000 000
				222	Professional, Research Services	200 000 000
				2221	Professional and contractual Services	200 000 000
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE			11 109 506 000	
		9302	AIR INFRASTRUCTURE			11 109 506 000
			22		Use Of Goods And Services	270 000 000
				222	Professional, Research Services	270 000 000
				2221	Professional and contractual Services	270 000 000
			23		Acquisition Of Fixed Assets	10 039 506 000
				231	Acquisition Of Tangible Fixed Assets	10 039 506 000
				2311	Acquisition of Structures, Buildings	10 039 506 000
			25		Subsidies	800 000 000
				251	Subsidies To Public Corporations	800 000 000
				2511	Subsidies to Non Financial Public Corporations	800 000 000
1801	ROAD MAINTENANCE FUND (RMF)					48 700 000 000
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 138 318 672
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 138 318 672
			21		Compensation Of Employees	157 471 408
				211	Salaries In Cash	143 000 000
				2113	Salaries in cash for Other Employees	143 000 000
				213	Social Contribution	14 471 408
				2131	Actual Social Contribution	14 471 408



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	947 047 264
				221	General Expenses	440 790 000
				2211	Office Supplies and Consumables	31 000 000
				2212	Water and Energy	10 200 000
				2214	Communication Costs	12 000 000
				2216	Bank charges and commissions and other financial costs	370 700 000
				2217	Public Relations and Awareness	16 890 000
				222	Professional, Research Services	429 754 804
				2221	Professional and contractual Services	429 754 804
				223	Transport And Travel	39 152 460
				2231	Transport and Travel	39 152 460
				224	Maintenance And Repairs And Spare Parts	11 000 000
				2241	Maintenance and Repairs	11 000 000
				225	Tools And Small Equipments	350 000
				2251	Small office equipments	350 000
				226	Training Costs	5 000 000
				2261	Training Costs	5 000 000
				227	Supplies And Services	19 000 000
				2272	Clothing and Uniforms	11 000 000
				2273	Security and Social Order	8 000 000
				229	Other Use Of Goods And Services	2 000 000
				2291	Other Use of Goods& Services	2 000 000
			23		Acquisition Of Fixed Assets	21 800 000
				231	Acquisition Of Tangible Fixed Assets	21 800 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	19 300 000
			28		Other Expenditures	12 000 000
				289	Premiums , Fees And Claims	12 000 000
				2891	Premiums , Fees And Current Claims	12 000 000
	92				ROAD INFRASTRUCTURE MAINTENANCE FUND	47 561 681 328
		9201			KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	14 806 250 000
			22		Use Of Goods And Services	14 806 250 000
				224	Maintenance And Repairs And Spare Parts	14 806 250 000
				2241	Maintenance and Repairs	14 806 250 000
		9202			DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	32 755 431 328
			22		Use Of Goods And Services	32 755 431 328
				224	Maintenance And Repairs And Spare Parts	32 755 431 328
				2241	Maintenance and Repairs	32 755 431 328
1802	RWANDA				TRANSPORT DEVELOPMENT AGENCY (RTDA)	104 166 998 937



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 449 472 453
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 449 472 453
			21		Compensation Of Employees	753 312 304
			211		Salaries In Cash	682 678 698
				2113	Salaries in cash for Other Employees	682 678 698
			213		Social Contribution	70 633 606
				2131	Actual Social Contribution	70 633 606
			22		Use Of Goods And Services	650 197 760
			221		General Expenses	178 749 000
				2211	Office Supplies and Consumables	53 800 000
				2212	Water and Energy	38 000 000
				2214	Communication Costs	64 632 000
				2216	Bank charges and commissions and other financial costs	117 000
				2217	Public Relations and Awareness	22 200 000
			222		Professional, Research Services	70 014 553
				2221	Professional and contractual Services	70 014 553
			223		Transport And Travel	289 532 208
				2231	Transport and Travel	289 532 208
			224		Maintenance And Repairs And Spare Parts	81 901 999
				2241	Maintenance and Repairs	66 382 000
				2242	Spare Parts	15 519 999
			227		Supplies And Services	20 000 000
				2273	Security and Social Order	20 000 000
			229		Other Use Of Goods And Services	10 000 000
				2291	Other Use of Goods& Services	10 000 000
			23		Acquisition Of Fixed Assets	35 154 131
			231		Acquisition Of Tangible Fixed Assets	35 154 131
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 154 131
				2315	Acquisition of Other Machinery and Equipment	25 000 000
			28		Other Expenditures	10 808 258
			285		Miscellaneous Expenses	4 380 000
				2851	Miscellaneous Other Expenditures	4 380 000
			289		Premiums , Fees And Claims	6 428 258
				2891	Premiums , Fees And Current Claims	6 428 258
	93				TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	102 717 526 484
		9301			ROAD INFRASTRUCTURE AND SAFETY	95 316 866 707
			22		Use Of Goods And Services	8 920 776 071
			221		General Expenses	43 680 500
				2214	Communication Costs	35 280 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2216 Bank charges and commissions and other financial costs	400 500
					2217 Public Relations and Awareness	8 000 000
				222	Professional, Research Services	8 547 813 155
					2221 Professional and contractual Services	8 547 813 155
				223	Transport And Travel	279 282 416
					2231 Transport and Travel	279 282 416
				224	Maintenance And Repairs And Spare Parts	50 000 000
					2241 Maintenance and Repairs	50 000 000
				23	Acquisition Of Fixed Assets	80 401 014 081
				231	Acquisition Of Tangible Fixed Assets	80 401 014 081
					2311 Acquisition of Structures, Buildings	80 351 014 081
					2315 Acquisition of Other Machinery and Equipment	50 000 000
				28	Other Expenditures	5 995 076 555
				285	Miscellaneous Expenses	5 995 076 555
					2851 Miscellaneous Other Expenditures	5 995 076 555
		9303			WATERWAYS INFRASTRUCTURE	888 054 500
				22	Use Of Goods And Services	42 764 500
				222	Professional, Research Services	42 764 500
					2221 Professional and contractual Services	42 764 500
				23	Acquisition Of Fixed Assets	845 290 000
				231	Acquisition Of Tangible Fixed Assets	845 290 000
					2311 Acquisition of Structures, Buildings	845 290 000
		9304			RAILWAY INFRASTRUCTURE	1 308 112 999
				22	Use Of Goods And Services	1 308 112 999
				221	General Expenses	121 500
					2216 Bank charges and commissions and other financial costs	121 500
				222	Professional, Research Services	1 307 991 499
					2221 Professional and contractual Services	1 307 991 499
		9305			SECURITY DEVICES AND REGULATION	5 204 492 278
				23	Acquisition Of Fixed Assets	5 204 492 278
				231	Acquisition Of Tangible Fixed Assets	1 207 774 755
					2311 Acquisition of Structures, Buildings	1 207 774 755
				234	Acquisition Of Non Produced Assets	3 996 717 523
					2341 Land	3 996 717 523
1804					RWANDA HOUSING AUTHORITY(RHA)	22 267 840 874
	01				ADMINISTRATIVE AND SUPPORT SERVICES	9 028 532 585
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	9 028 532 585
				21	Compensation Of Employees	771 259 843
					211 Salaries In Cash	661 122 164



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2113 Salaries in cash for Other Employees	661 122 164
				213	Social Contribution	110 137 679
					2131 Actual Social Contribution	110 137 679
			22		Use Of Goods And Services	8 042 872 742
				221	General Expenses	6 568 672 742
					2211 Office Supplies and Consumables	88 263 274
					2212 Water and Energy	29 700 000
					2213 Rental Costs	6 333 914 468
					2214 Communication Costs	18 000 000
					2216 Bank charges and commissions and other financial costs	165 000
					2217 Public Relations and Awareness	98 630 000
				222	Professional, Research Services	590 300 000
					2221 Professional and contractual Services	590 300 000
				223	Transport And Travel	819 500 000
					2231 Transport and Travel	819 500 000
				224	Maintenance And Repairs And Spare Parts	27 700 000
					2241 Maintenance and Repairs	27 700 000
				227	Supplies And Services	20 700 000
					2272 Clothing and Uniforms	5 700 000
					2273 Security and Social Order	15 000 000
				229	Other Use Of Goods And Services	16 000 000
					2291 Other Use of Goods& Services	16 000 000
			23		Acquisition Of Fixed Assets	193 500 000
				231	Acquisition Of Tangible Fixed Assets	193 500 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	99 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	94 500 000
			27		Social Benefits	1 200 000
				273	Employer Social Benefits	1 200 000
					2731 Employer Social Benefits in cash	1 200 000
			28		Other Expenditures	19 700 000
				285	Miscellaneous Expenses	5 500 000
					2851 Miscellaneous Other Expenditures	5 500 000
				289	Premiums , Fees And Claims	14 200 000
					2891 Premiums , Fees And Current Claims	14 200 000
	96				URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	13 239 308 289
		9601			URBAN PLANNING AND DEVELOPMENT	156 783 471
			22		Use Of Goods And Services	156 783 471
				222	Professional, Research Services	152 383 471
					2221 Professional and contractual Services	152 383 471



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				226	Training Costs	4 400 000
				2261	Training Costs	4 400 000
		9602	RURAL SETTLEMENT PLANNING AND DEVELOPMENT			132 908 289
			22	Use Of Goods And Services		10 000 000
			223	Transport And Travel		10 000 000
			2231	Transport and Travel		10 000 000
			23	Acquisition Of Fixed Assets		122 908 289
			231	Acquisition Of Tangible Fixed Assets		122 908 289
			2311	Acquisition of Structures, Buildings		122 908 289
		9603	GOVERNMENT ASSET MANAGEMENT			12 869 616 529
			22	Use Of Goods And Services		161 000 000
			227	Supplies And Services		161 000 000
			2273	Security and Social Order		161 000 000
			23	Acquisition Of Fixed Assets		12 708 616 529
			231	Acquisition Of Tangible Fixed Assets		12 640 581 529
			2311	Acquisition of Structures, Buildings		12 640 581 529
			237	Arrears On Acquisition Of Fixed Assets		68 035 000
			2371	Arrears on acquisition of fixed assets		68 035 000
		9604	CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS			80 000 000
			22	Use Of Goods And Services		80 000 000
			221	General Expenses		80 000 000
			2217	Public Relations and Awareness		80 000 000
1806	ENERGY DEVELOPMENT CORPORATION (EDCL)					93 206 368 184
	01	ADMINISTRATIVE AND SUPPORT SERVICES			14 169 800 984	
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			14 169 800 984
			22	Use Of Goods And Services		11 850 921 997
			221	General Expenses		11 296 781 997
			2211	Office Supplies and Consumables		102 408 000
			2212	Water and Energy		11 017 187 997
			2214	Communication Costs		61 800 000
			2216	Bank charges and commissions and other financial costs		300 000
			2217	Public Relations and Awareness		115 086 000
			222	Professional, Research Services		90 000 000
			2221	Professional and contractual Services		90 000 000
			223	Transport And Travel		200 000 000
			2231	Transport and Travel		200 000 000
			224	Maintenance And Repairs And Spare Parts		53 396 000
			2241	Maintenance and Repairs		53 396 000
			226	Training Costs		150 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2261 Training Costs	150 000 000
				227	Supplies And Services	31 944 000
				2273	Security and Social Order	31 944 000
				229	Other Use Of Goods And Services	28 800 000
				2291	Other Use of Goods& Services	28 800 000
				23	Acquisition Of Fixed Assets	296 454 987
				231	Acquisition Of Tangible Fixed Assets	296 454 987
				2311	Acquisition of Structures, Buildings	176 200 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	20 254 987
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	100 000 000
				25	Subsidies	2 000 000 000
				251	Subsidies To Public Corporations	2 000 000 000
				2511	Subsidies to Non Financial Public Corporations	2 000 000 000
				27	Social Benefits	5 000 000
				273	Employer Social Benefits	5 000 000
				2731	Employer Social Benefits in cash	5 000 000
				28	Other Expenditures	17 424 000
				289	Premiums , Fees And Claims	17 424 000
				2891	Premiums , Fees And Current Claims	17 424 000
	94				FUEL AND ENERGY	79 036 567 200
				9401	ELECTRICITY GENERATION	5 172 465 040
				22	Use Of Goods And Services	1 824 291 640
				222	Professional, Research Services	1 824 291 640
				2221	Professional and contractual Services	1 824 291 640
				23	Acquisition Of Fixed Assets	3 348 173 400
				231	Acquisition Of Tangible Fixed Assets	3 348 173 400
				2311	Acquisition of Structures, Buildings	3 348 173 400
				9402	ELECTRICITY TRANSMISSION AND DISTRIBUTION	68 490 102 160
				22	Use Of Goods And Services	200 000 000
				222	Professional, Research Services	200 000 000
				2221	Professional and contractual Services	200 000 000
				23	Acquisition Of Fixed Assets	68 290 102 160
				231	Acquisition Of Tangible Fixed Assets	68 290 102 160
				2311	Acquisition of Structures, Buildings	68 290 102 160
				9403	ALTERNATIVE ENERGY SOURCES PROMOTION	200 000 000
				23	Acquisition Of Fixed Assets	200 000 000
				231	Acquisition Of Tangible Fixed Assets	200 000 000
				2311	Acquisition of Structures, Buildings	200 000 000
				9404	ENERGY EFFICIENCY AND SUPPLY SECURITY	5 174 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	5 174 000 000
			231		Acquisition Of Tangible Fixed Assets	5 174 000 000
				2311	Acquisition of Structures, Buildings	5 174 000 000
1807					WATER AND SANITATION CORPORATION (WASAC)	26 500 351 591
	01				ADMINISTRATIVE AND SUPPORT SERVICES	245 901 477
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	245 901 477
			22		Use Of Goods And Services	180 100 000
			221		General Expenses	43 100 000
				2211	Office Supplies and Consumables	15 000 000
				2214	Communication Costs	18 000 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	10 000 000
			222		Professional, Research Services	5 000 000
				2221	Professional and contractual Services	5 000 000
			223		Transport And Travel	127 000 000
				2231	Transport and Travel	127 000 000
			224		Maintenance And Repairs And Spare Parts	5 000 000
				2241	Maintenance and Repairs	5 000 000
			23		Acquisition Of Fixed Assets	61 301 477
			231		Acquisition Of Tangible Fixed Assets	61 301 477
				2312	Acquisition of Transport Equipment	36 301 477
				2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
			28		Other Expenditures	4 500 000
			289		Premiums , Fees And Claims	4 500 000
				2891	Premiums , Fees And Current Claims	4 500 000
	95				WATER AND SANITATION	26 254 450 114
		9501			DRINKING WATER ACCESS	25 404 450 114
			22		Use Of Goods And Services	2 645 796 018
			222		Professional, Research Services	2 554 340 118
				2221	Professional and contractual Services	2 554 340 118
			227		Supplies And Services	91 455 900
				2273	Security and Social Order	91 455 900
			23		Acquisition Of Fixed Assets	20 554 948 376
			231		Acquisition Of Tangible Fixed Assets	20 554 948 376
				2311	Acquisition of Structures, Buildings	20 554 948 376
			26		Grants	240 000 000
			267		Grants To Other General Government Units	240 000 000
				2672	Grants to Other General Government Units-Capital	240 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			28		Other Expenditures	1 963 705 720
				285	Miscellaneous Expenses	1 963 705 720
				2851	Miscellaneous Other Expenditures	1 963 705 720
		9502			SANITATION ACCESS	850 000 000
			22		Use Of Goods And Services	800 000 000
				222	Professional, Research Services	800 000 000
				2221	Professional and contractual Services	800 000 000
			28		Other Expenditures	50 000 000
				285	Miscellaneous Expenses	50 000 000
				2851	Miscellaneous Other Expenditures	50 000 000
1900	MyICT					6 125 914 837
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 516 682 943
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 516 682 943
			21		Compensation Of Employees	508 259 496
				211	Salaries In Cash	454 575 125
				2111	Salaries in cash for Political appointees	27 334 560
				2113	Salaries in cash for Other Employees	427 240 565
				213	Social Contribution	53 684 371
				2131	Actual Social Contribution	53 684 371
			22		Use Of Goods And Services	966 383 447
				221	General Expenses	241 519 680
				2211	Office Supplies and Consumables	82 857 680
				2212	Water and Energy	23 000 000
				2214	Communication Costs	56 120 000
				2216	Bank charges and commissions and other financial costs	1 542 000
				2217	Public Relations and Awareness	78 000 000
				222	Professional, Research Services	404 416 000
				2221	Professional and contractual Services	404 416 000
				223	Transport And Travel	260 447 767
				2231	Transport and Travel	260 447 767
				224	Maintenance And Repairs And Spare Parts	25 000 000
				2241	Maintenance and Repairs	15 000 000
				2242	Spare Parts	10 000 000
				227	Supplies And Services	25 000 000
				2273	Security and Social Order	25 000 000
				229	Other Use Of Goods And Services	10 000 000
				2291	Other Use of Goods& Services	10 000 000
			23		Acquisition Of Fixed Assets	40 640 000
				231	Acquisition Of Tangible Fixed Assets	40 640 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2313 Acquisition of Office Equipment, Furniture and Fittings	16 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	24 640 000
			27		Social Benefits	1 400 000
				273	Employer Social Benefits	1 400 000
				2731	Employer Social Benefits in cash	1 400 000
	97				YOUTH EMPOWERMENT AND PRODUCTIVITY	3 812 731 894
			9701		YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	49 000 000
				22	Use Of Goods And Services	49 000 000
				221	General Expenses	6 000 000
				2217	Public Relations and Awareness	6 000 000
				222	Professional, Research Services	43 000 000
				2221	Professional and contractual Services	43 000 000
			9702		YOUTH MOBILISATION	826 731 894
				22	Use Of Goods And Services	776 731 894
				221	General Expenses	235 815 598
				2211	Office Supplies and Consumables	30 472 707
				2214	Communication Costs	13 000 000
				2217	Public Relations and Awareness	192 342 891
				222	Professional, Research Services	450 300 352
				2221	Professional and contractual Services	450 300 352
				223	Transport And Travel	46 606 933
				2231	Transport and Travel	46 606 933
				224	Maintenance And Repairs And Spare Parts	6 508 530
				2241	Maintenance and Repairs	6 508 530
				229	Other Use Of Goods And Services	37 500 481
				2291	Other Use of Goods& Services	37 500 481
			26		Grants	50 000 000
				267	Grants To Other General Government Units	50 000 000
				2673	Grants to Subsidiary Units	50 000 000
			9703		YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	2 937 000 000
				22	Use Of Goods And Services	1 354 000 000
				221	General Expenses	730 000 000
				2211	Office Supplies and Consumables	500 000 000
				2217	Public Relations and Awareness	230 000 000
				222	Professional, Research Services	120 000 000
				2221	Professional and contractual Services	120 000 000
				223	Transport And Travel	84 000 000
				2231	Transport and Travel	84 000 000
				224	Maintenance And Repairs And Spare Parts	25 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2241 Maintenance and Repairs	10 000 000
					2242 Spare Parts	15 000 000
				226	Training Costs	160 000 000
					2261 Training Costs	160 000 000
				227	Supplies And Services	215 000 000
					2271 Health and Hygiene	132 000 000
					2272 Clothing and Uniforms	73 000 000
					2274 Veterinary and Agricultural Supplies	10 000 000
				229	Other Use Of Goods And Services	20 000 000
					2291 Other Use of Goods& Services	20 000 000
				23	Acquisition Of Fixed Assets	1 580 000 000
				231	Acquisition Of Tangible Fixed Assets	1 480 000 000
					2311 Acquisition of Structures, Buildings	1 470 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
				232	Acquisition Of Inventories	100 000 000
					2322 Other inventories	100 000 000
				28	Other Expenditures	3 000 000
				289	Premiums , Fees And Claims	3 000 000
					2891 Premiums , Fees And Current Claims	3 000 000
	98				ICT FOR DEVELOPMENT	796 500 000
				9801	ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	237 000 000
				22	Use Of Goods And Services	237 000 000
				221	General Expenses	4 000 000
					2217 Public Relations and Awareness	4 000 000
				222	Professional, Research Services	226 000 000
					2221 Professional and contractual Services	226 000 000
				223	Transport And Travel	7 000 000
					2231 Transport and Travel	7 000 000
				9802	ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION	559 500 000
				22	Use Of Goods And Services	259 500 000
				221	General Expenses	119 500 000
					2214 Communication Costs	1 500 000
					2217 Public Relations and Awareness	118 000 000
				222	Professional, Research Services	85 000 000
					2221 Professional and contractual Services	85 000 000
				223	Transport And Travel	49 000 000
					2231 Transport and Travel	49 000 000
				229	Other Use Of Goods And Services	6 000 000
					2291 Other Use of Goods& Services	6 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	300 000 000
			231		Acquisition Of Tangible Fixed Assets	300 000 000
				2311	Acquisition of Structures, Buildings	300 000 000
1902					NATIONAL YOUTH COUNCIL (NYC)	581 928 782
	01				ADMINISTRATIVE AND SUPPORT SERVICES	413 115 898
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	413 115 898
			21		Compensation Of Employees	194 323 188
			211		Salaries In Cash	131 308 898
				2113	Salaries in cash for Other Employees	131 308 898
			213		Social Contribution	63 014 290
				2131	Actual Social Contribution	63 014 290
			22		Use Of Goods And Services	189 461 510
			221		General Expenses	52 270 000
				2211	Office Supplies and Consumables	11 750 000
				2212	Water and Energy	4 400 000
				2214	Communication Costs	20 040 000
				2216	Bank charges and commissions and other financial costs	180 000
				2217	Public Relations and Awareness	15 900 000
			222		Professional, Research Services	62 100 000
				2221	Professional and contractual Services	62 100 000
			223		Transport And Travel	65 051 510
				2231	Transport and Travel	65 051 510
			224		Maintenance And Repairs And Spare Parts	6 200 000
				2241	Maintenance and Repairs	6 200 000
			227		Supplies And Services	3 840 000
				2273	Security and Social Order	3 840 000
			23		Acquisition Of Fixed Assets	11 000 000
			231		Acquisition Of Tangible Fixed Assets	11 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 500 000
				2315	Acquisition of Other Machinery and Equipment	3 500 000
			28		Other Expenditures	18 331 200
			289		Premiums , Fees And Claims	18 331 200
				2891	Premiums , Fees And Current Claims	18 331 200
	99				YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	168 812 884
		9901			YOUTH ECONOMIC EMPOWERMENT	16 000 000
			22		Use Of Goods And Services	16 000 000
			221		General Expenses	8 300 000
				2211	Office Supplies and Consumables	1 500 000
				2214	Communication Costs	350 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	6 450 000
				223	Transport And Travel	7 700 000
					2231 Transport and Travel	7 700 000
		9902	YOUTH MOBILISATION AND SOCIAL WELFARE			152 812 884
			22	Use Of Goods And Services		111 812 884
			221	General Expenses		48 088 800
					2211 Office Supplies and Consumables	5 400 000
					2214 Communication Costs	5 000 000
					2217 Public Relations and Awareness	37 688 800
			222	Professional, Research Services		29 000 000
					2221 Professional and contractual Services	29 000 000
			223	Transport And Travel		34 724 084
					2231 Transport and Travel	34 724 084
			28	Other Expenditures		41 000 000
			284	Transfers To Non-Reporting Government Entities		31 000 000
					2841 Transfers to non-reporting government entities	31 000 000
			288	Transfers Not Elsewhere Classified		10 000 000
					2881 Current Transfers Not Elsewhere Classified	10 000 000
1903			RWANDA INFORMATION SOCIETY AUTHORITY (RISA)			7 567 859 460
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 862 775 104
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 862 775 104
			21	Compensation Of Employees		1 162 775 104
			211	Salaries In Cash		762 775 104
					2113 Salaries in cash for Other Employees	762 775 104
			213	Social Contribution		400 000 000
					2131 Actual Social Contribution	400 000 000
			22	Use Of Goods And Services		573 000 000
			221	General Expenses		273 500 000
					2211 Office Supplies and Consumables	47 500 000
					2212 Water and Energy	63 000 000
					2214 Communication Costs	121 000 000
					2216 Bank charges and commissions and other financial costs	5 000 000
					2217 Public Relations and Awareness	37 000 000
			222	Professional, Research Services		60 000 000
					2221 Professional and contractual Services	60 000 000
			223	Transport And Travel		200 500 000
					2231 Transport and Travel	200 500 000
			224	Maintenance And Repairs And Spare Parts		24 000 000
					2241 Maintenance and Repairs	24 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				227	Supplies And Services	10 000 000
				2273	Security and Social Order	10 000 000
				229	Other Use Of Goods And Services	5 000 000
				2291	Other Use of Goods& Services	5 000 000
			23		Acquisition Of Fixed Assets	103 000 000
				231	Acquisition Of Tangible Fixed Assets	103 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	33 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	70 000 000
			27		Social Benefits	5 000 000
				272	Social Assistance Benefits	5 000 000
				2721	Social Assistance Benefits - In Cash	5 000 000
			28		Other Expenditures	19 000 000
				289	Premiums , Fees And Claims	19 000 000
				2891	Premiums , Fees And Current Claims	19 000 000
	98				ICT FOR DEVELOPMENT	5 705 084 356
		9803			ICT SUPPORT SERVICES DEVELOPMENT	5 705 084 356
			22		Use Of Goods And Services	1 953 084 356
				221	General Expenses	100 000 000
				2214	Communication Costs	100 000 000
				222	Professional, Research Services	1 550 000 000
				2221	Professional and contractual Services	1 550 000 000
				226	Training Costs	303 084 356
				2261	Training Costs	303 084 356
			23		Acquisition Of Fixed Assets	3 752 000 000
				231	Acquisition Of Tangible Fixed Assets	3 752 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 752 000 000
2000					MIFOTRA	2 462 750 745
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 515 877 262
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 515 877 262
			21		Compensation Of Employees	912 490 062
				211	Salaries In Cash	840 255 902
				2111	Salaries in cash for Political appointees	35 025 912
				2113	Salaries in cash for Other Employees	805 229 990
				213	Social Contribution	72 234 160
				2131	Actual Social Contribution	72 234 160
			22		Use Of Goods And Services	546 187 200
				221	General Expenses	246 000 000
				2211	Office Supplies and Consumables	105 000 000
				2212	Water and Energy	19 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2214 Communication Costs	52 000 000
					2217 Public Relations and Awareness	70 000 000
				222	Professional, Research Services	25 000 000
					2221 Professional and contractual Services	25 000 000
				223	Transport And Travel	241 000 000
					2231 Transport and Travel	241 000 000
				227	Supplies And Services	27 187 200
					2273 Security and Social Order	27 187 200
				229	Other Use Of Goods And Services	7 000 000
					2291 Other Use of Goods& Services	7 000 000
			23		Acquisition Of Fixed Assets	55 000 000
				231	Acquisition Of Tangible Fixed Assets	55 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	40 000 000
			27		Social Benefits	2 200 000
				273	Employer Social Benefits	2 200 000
					2731 Employer Social Benefits in cash	2 200 000
A0					ORGANISATIONAL DEVELOPMENT	343 335 483
	A001				INSTITUTIONAL PERFORMANCE MANAGEMENT	193 873 483
			22		Use Of Goods And Services	193 873 483
				221	General Expenses	131 873 483
					2217 Public Relations and Awareness	131 873 483
				223	Transport And Travel	60 000 000
					2231 Transport and Travel	60 000 000
				229	Other Use Of Goods And Services	2 000 000
					2291 Other Use of Goods& Services	2 000 000
	A002				ORGANISATIONAL EFFICIENCY	86 000 000
			22		Use Of Goods And Services	86 000 000
				221	General Expenses	15 700 000
					2214 Communication Costs	500 000
					2217 Public Relations and Awareness	15 200 000
				223	Transport And Travel	27 000 000
					2231 Transport and Travel	27 000 000
				226	Training Costs	43 300 000
					2261 Training Costs	43 300 000
	A003				HUMAN RESOURCE DEVELOPMENT	63 462 000
			22		Use Of Goods And Services	63 462 000
				221	General Expenses	5 378 320
					2211 Office Supplies and Consumables	1 840 320



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	3 538 000
				222	Professional, Research Services	46 083 680
					2221 Professional and contractual Services	46 083 680
				223	Transport And Travel	10 000 000
					2231 Transport and Travel	10 000 000
				226	Training Costs	2 000 000
					2261 Training Costs	2 000 000
	A1				PUBLIC SERVICE MANAGEMENT	422 538 000
		A101			RECRUITMENT AND CAREER MANAGEMENT	422 538 000
				22	Use Of Goods And Services	338 538 000
				221	General Expenses	28 561 200
					2214 Communication Costs	17 023 200
					2217 Public Relations and Awareness	11 538 000
				222	Professional, Research Services	238 029 818
					2221 Professional and contractual Services	238 029 818
				223	Transport And Travel	30 187 804
					2231 Transport and Travel	30 187 804
				226	Training Costs	41 759 178
					2261 Training Costs	41 759 178
				23	Acquisition Of Fixed Assets	84 000 000
				231	Acquisition Of Tangible Fixed Assets	84 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	84 000 000
	A2				EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	181 000 000
		A201			EMPLOYMENT PROMOTION	37 000 000
				22	Use Of Goods And Services	37 000 000
				221	General Expenses	27 000 000
					2211 Office Supplies and Consumables	2 000 000
					2217 Public Relations and Awareness	25 000 000
				223	Transport And Travel	10 000 000
					2231 Transport and Travel	10 000 000
		A202			LABOUR ADMINISTRATION	144 000 000
				22	Use Of Goods And Services	138 000 000
				221	General Expenses	35 000 000
					2217 Public Relations and Awareness	35 000 000
				222	Professional, Research Services	90 000 000
					2221 Professional and contractual Services	90 000 000
				223	Transport And Travel	13 000 000
					2231 Transport and Travel	13 000 000
				28	Other Expenditures	6 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				285	Miscellaneous Expenses	6 000 000
				2851	Miscellaneous Other Expenditures	6 000 000
2001					RWANDA MANAGEMENT INSTITUTE (RMI)	183 470 449
	01				ADMINISTRATIVE AND SUPPORT SERVICES	183 470 449
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	183 470 449
			25		Subsidies	183 470 449
			251		Subsidies To Public Corporations	183 470 449
				2511	Subsidies to Non Financial Public Corporations	183 470 449
2200					MINIRENA	12 135 383 471
	01				ADMINISTRATIVE AND SUPPORT SERVICES	783 861 866
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	783 861 866
			21		Compensation Of Employees	410 436 556
			211		Salaries In Cash	358 327 719
				2111	Salaries in cash for Political appointees	46 136 464
				2113	Salaries in cash for Other Employees	312 191 255
			213		Social Contribution	52 108 837
				2131	Actual Social Contribution	52 108 837
			22		Use Of Goods And Services	356 425 310
			221		General Expenses	132 425 310
				2211	Office Supplies and Consumables	38 190 000
				2212	Water and Energy	23 446 059
				2214	Communication Costs	33 683 894
				2216	Bank charges and commissions and other financial costs	72 000
				2217	Public Relations and Awareness	37 033 357
			222		Professional, Research Services	19 100 000
				2221	Professional and contractual Services	19 100 000
			223		Transport And Travel	169 200 000
				2231	Transport and Travel	169 200 000
			224		Maintenance And Repairs And Spare Parts	14 200 000
				2241	Maintenance and Repairs	12 200 000
				2242	Spare Parts	2 000 000
			227		Supplies And Services	15 000 000
				2273	Security and Social Order	15 000 000
			229		Other Use Of Goods And Services	6 500 000
				2291	Other Use of Goods & Services	6 500 000
			23		Acquisition Of Fixed Assets	13 000 000
			231		Acquisition Of Tangible Fixed Assets	13 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	13 000 000
			28		Other Expenditures	4 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				289	Premiums , Fees And Claims	4 000 000
				2891	Premiums , Fees And Current Claims	4 000 000
	A4				ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	11 351 521 605
		A401			POLICY DEVELOPMENT	561 700 000
			22		Use Of Goods And Services	561 700 000
				221	General Expenses	33 000 000
				2217	Public Relations and Awareness	33 000 000
				222	Professional, Research Services	505 000 000
				2221	Professional and contractual Services	505 000 000
				223	Transport And Travel	23 700 000
				2231	Transport and Travel	23 700 000
		A402			SECTOR PLANNING AND COORDINATION	10 789 821 605
			22		Use Of Goods And Services	1 830 386 629
				221	General Expenses	468 905 401
				2211	Office Supplies and Consumables	122 926 680
				2212	Water and Energy	2 200 000
				2214	Communication Costs	30 317 280
				2216	Bank charges and commissions and other financial costs	531 000
				2217	Public Relations and Awareness	312 930 441
				222	Professional, Research Services	1 050 367 532
				2221	Professional and contractual Services	1 050 367 532
				223	Transport And Travel	277 234 796
				2231	Transport and Travel	277 234 796
				224	Maintenance And Repairs And Spare Parts	10 628 900
				2241	Maintenance and Repairs	10 628 900
				226	Training Costs	23 250 000
				2261	Training Costs	23 250 000
			23		Acquisition Of Fixed Assets	62 391 967
				231	Acquisition Of Tangible Fixed Assets	62 391 967
				2313	Acquisition of Office Equipment, Furniture and Fittings	4 501 400
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	57 890 567
			26		Grants	7 558 307 009
				267	Grants To Other General Government Units	7 558 307 009
				2671	Grants to Other General Government Units-Current	3 582 914 855
				2672	Grants to Other General Government Units-Capital	3 975 392 154
			28		Other Expenditures	1 338 736 000
				285	Miscellaneous Expenses	5 936 000
				2851	Miscellaneous Other Expenditures	5 936 000
				288	Transfers Not Elsewhere Classified	1 330 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2882 Capital Transfers Not Elsewhere Classified	1 330 000 000
				289	Premiums , Fees And Claims	2 800 000
				2891	Premiums , Fees And Current Claims	2 800 000
2201					RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	8 006 111 788
	01				ADMINISTRATIVE AND SUPPORT SERVICES	726 357 237
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	726 357 237
			21		Compensation Of Employees	481 344 492
			211		Salaries In Cash	379 344 492
				2113	Salaries in cash for Other Employees	379 344 492
			213		Social Contribution	102 000 000
				2131	Actual Social Contribution	102 000 000
			22		Use Of Goods And Services	234 612 745
			221		General Expenses	94 482 997
				2211	Office Supplies and Consumables	25 589 593
				2212	Water and Energy	14 961 804
				2214	Communication Costs	31 881 600
				2216	Bank charges and commissions and other financial costs	550 000
				2217	Public Relations and Awareness	21 500 000
			222		Professional, Research Services	32 058 109
				2221	Professional and contractual Services	32 058 109
			223		Transport And Travel	94 461 639
				2231	Transport and Travel	94 461 639
			224		Maintenance And Repairs And Spare Parts	9 410 000
				2241	Maintenance and Repairs	8 330 000
				2242	Spare Parts	1 080 000
			229		Other Use Of Goods And Services	4 200 000
				2291	Other Use of Goods& Services	4 200 000
			23		Acquisition Of Fixed Assets	8 600 000
			231		Acquisition Of Tangible Fixed Assets	8 600 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 100 000
			28		Other Expenditures	1 800 000
			289		Premiums , Fees And Claims	1 800 000
				2891	Premiums , Fees And Current Claims	1 800 000
	A5				ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	7 279 754 551
		A501			ENVIRONMENTAL EDUCATION AND MAINSTREAMING	270 966 869
			22		Use Of Goods And Services	250 114 240
			221		General Expenses	33 228 515
				2211	Office Supplies and Consumables	2 961 715



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2212 Water and Energy	1 000 000
					2214 Communication Costs	1 656 800
					2216 Bank charges and commissions and other financial costs	110 000
					2217 Public Relations and Awareness	27 500 000
				222	Professional, Research Services	153 977 475
					2221 Professional and contractual Services	153 977 475
				223	Transport And Travel	6 596 650
					2231 Transport and Travel	6 596 650
				224	Maintenance And Repairs And Spare Parts	500 000
					2241 Maintenance and Repairs	500 000
				226	Training Costs	55 811 600
					2261 Training Costs	55 811 600
				23	Acquisition Of Fixed Assets	1 500 000
				231	Acquisition Of Tangible Fixed Assets	1 500 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 500 000
				26	Grants	18 052 629
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	18 052 629
					2641 Current transfers to Government Agencies other than project	7 052 629
					2642 Capital transfers to Independent development projects	11 000 000
				28	Other Expenditures	1 300 000
				289	Premiums , Fees And Claims	1 300 000
					2891 Premiums , Fees And Current Claims	1 300 000
		A502			CLIMATE CHANGE VULNERABILITY	740 883 985
				21	Compensation Of Employees	58 000 000
				211	Salaries In Cash	58 000 000
					2113 Salaries in cash for Other Employees	58 000 000
				22	Use Of Goods And Services	609 883 985
				222	Professional, Research Services	554 225 642
					2221 Professional and contractual Services	554 225 642
				223	Transport And Travel	3 000 000
					2231 Transport and Travel	3 000 000
				226	Training Costs	52 658 343
					2261 Training Costs	52 658 343
				26	Grants	73 000 000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	73 000 000
					2641 Current transfers to Government Agencies other than project	73 000 000
		A503			POLLUTION MANAGEMENT	6 139 303 697
				21	Compensation Of Employees	882 614 684
				211	Salaries In Cash	882 614 684



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2116 Project Staff remuneration	882 614 684
			22		Use Of Goods And Services	2 648 665 398
				221	General Expenses	10 348 962
				2211	Office Supplies and Consumables	2 600 000
				2214	Communication Costs	420 000
				2215	Insurances and licences	2 000 000
				2216	Bank charges and commissions and other financial costs	2 200 000
				2217	Public Relations and Awareness	3 128 962
			222		Professional, Research Services	2 520 447 508
				2221	Professional and contractual Services	2 520 447 508
			223		Transport And Travel	116 116 287
				2231	Transport and Travel	116 116 287
			226		Training Costs	1 752 641
				2261	Training Costs	1 752 641
			23		Acquisition Of Fixed Assets	1 000 000
				231	Acquisition Of Tangible Fixed Assets	1 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
			26		Grants	2 607 023 615
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	2 607 023 615
				2641	Current transfers to Government Agencies other than project	2 601 161 775
				2642	Capital transfers to Independent development projects	5 861 840
		A504			ENVIRONMENTAL RESEARCH AND PLANNING	128 600 000
			22		Use Of Goods And Services	128 600 000
				221	General Expenses	1 500 000
				2217	Public Relations and Awareness	1 500 000
			222		Professional, Research Services	124 600 000
				2221	Professional and contractual Services	124 600 000
			223		Transport And Travel	2 500 000
				2231	Transport and Travel	2 500 000
2204					RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1 102 063 075
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 063 930 272
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 063 930 272
			21		Compensation Of Employees	816 426 175
				211	Salaries In Cash	711 892 442
				2113	Salaries in cash for Other Employees	711 892 442
			213		Social Contribution	104 533 733
				2131	Actual Social Contribution	104 533 733
			22		Use Of Goods And Services	241 504 097
				221	General Expenses	89 780 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	24 000 000
					2212 Water and Energy	20 850 000
					2214 Communication Costs	33 686 000
					2216 Bank charges and commissions and other financial costs	54 000
					2217 Public Relations and Awareness	11 190 000
				222	Professional, Research Services	36 080 000
					2221 Professional and contractual Services	36 080 000
				223	Transport And Travel	30 480 000
					2231 Transport and Travel	30 480 000
				224	Maintenance And Repairs And Spare Parts	13 000 000
					2241 Maintenance and Repairs	13 000 000
				227	Supplies And Services	64 084 097
					2273 Security and Social Order	64 084 097
				229	Other Use Of Goods And Services	8 080 000
					2291 Other Use of Goods& Services	8 080 000
			23		Acquisition Of Fixed Assets	6 000 000
				231	Acquisition Of Tangible Fixed Assets	6 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5 000 000
					2315 Acquisition of Other Machinery and Equipment	1 000 000
	B0				METEOROLOGICAL OPERATIONS	38 132 803
		B001			TECHNOLOGY AND INFORMATION SERVICES	38 132 803
			23		Acquisition Of Fixed Assets	38 132 803
				231	Acquisition Of Tangible Fixed Assets	38 132 803
					2311 Acquisition of Structures, Buildings	38 132 803
2205					RWANDA MINES,PETROLEUM AND GAS BOARD	4 780 067 909
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 260 067 909
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 260 067 909
			21		Compensation Of Employees	663 273 185
				211	Salaries In Cash	601 948 795
					2111 Salaries in cash for Political appointees	100 000 000
					2113 Salaries in cash for Other Employees	501 948 795
			213		Social Contribution	61 324 390
					2131 Actual Social Contribution	61 324 390
			22		Use Of Goods And Services	426 063 922
				221	General Expenses	153 876 513
					2211 Office Supplies and Consumables	61 685 269
					2212 Water and Energy	16 000 000
					2213 Rental Costs	8 000 000
					2214 Communication Costs	17 641 949



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2216 Bank charges and commissions and other financial costs	130 000
					2217 Public Relations and Awareness	50 419 295
				222	Professional, Research Services	38 394 380
					2221 Professional and contractual Services	38 394 380
				223	Transport And Travel	126 383 029
					2231 Transport and Travel	126 383 029
				224	Maintenance And Repairs And Spare Parts	72 000 000
					2241 Maintenance and Repairs	70 000 000
					2242 Spare Parts	2 000 000
				227	Supplies And Services	20 410 000
					2273 Security and Social Order	20 410 000
				229	Other Use Of Goods And Services	15 000 000
					2291 Other Use of Goods& Services	15 000 000
				23	Acquisition Of Fixed Assets	168 730 802
				231	Acquisition Of Tangible Fixed Assets	168 730 802
					2313 Acquisition of Office Equipment, Furniture and Fittings	120 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	48 730 802
				28	Other Expenditures	2 000 000
				289	Premiums , Fees And Claims	2 000 000
					2891 Premiums , Fees And Current Claims	2 000 000
	A9				MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	3 520 000 000
		A902			MINERAL AND QUARRY RESOURCES VALUE ADDITION	3 520 000 000
				22	Use Of Goods And Services	2 695 000 000
				221	General Expenses	181 150 000
					2211 Office Supplies and Consumables	99 500 000
					2217 Public Relations and Awareness	81 650 000
				222	Professional, Research Services	2 347 892 220
					2221 Professional and contractual Services	2 347 892 220
				223	Transport And Travel	165 957 780
					2231 Transport and Travel	165 957 780
				23	Acquisition Of Fixed Assets	825 000 000
				231	Acquisition Of Tangible Fixed Assets	825 000 000
					2315 Acquisition of Other Machinery and Equipment	825 000 000
2206					RWANDA LAND MANAGEMENT AND USE AUTHORITY	3 481 297 893
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 220 571 382
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 220 571 382
				21	Compensation Of Employees	763 776 658
				211	Salaries In Cash	714 830 090
					2113 Salaries in cash for Other Employees	714 830 090



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				213	Social Contribution	48 946 568
				2131	Actual Social Contribution	48 946 568
			22		Use Of Goods And Services	372 894 724
				221	General Expenses	151 939 485
				2211	Office Supplies and Consumables	40 800 000
				2212	Water and Energy	39 000 000
				2214	Communication Costs	31 000 000
				2216	Bank charges and commissions and other financial costs	264 000
				2217	Public Relations and Awareness	40 875 485
				222	Professional, Research Services	35 643 688
				2221	Professional and contractual Services	35 643 688
				223	Transport And Travel	142 578 008
				2231	Transport and Travel	142 578 008
				224	Maintenance And Repairs And Spare Parts	15 500 000
				2241	Maintenance and Repairs	12 500 000
				2242	Spare Parts	3 000 000
				227	Supplies And Services	11 393 772
				2273	Security and Social Order	11 393 772
				229	Other Use Of Goods And Services	15 839 771
				2291	Other Use of Goods& Services	15 839 771
			23		Acquisition Of Fixed Assets	83 200 000
				231	Acquisition Of Tangible Fixed Assets	83 200 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	16 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	67 200 000
			28		Other Expenditures	700 000
				289	Premiums , Fees And Claims	700 000
				2891	Premiums , Fees And Current Claims	700 000
	A6				LAND ADMINISTRATION AND LAND USE MANAGEMENT	2 260 726 511
		A601			LAND TENURE REGULARISATION	2 260 726 511
			22		Use Of Goods And Services	1 618 981 644
				221	General Expenses	85 120 000
				2211	Office Supplies and Consumables	10 000 000
				2214	Communication Costs	45 120 000
				2217	Public Relations and Awareness	30 000 000
				222	Professional, Research Services	1 335 238 324
				2221	Professional and contractual Services	1 335 238 324
				223	Transport And Travel	130 000 000
				2231	Transport and Travel	130 000 000
				224	Maintenance And Repairs And Spare Parts	5 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2241 Maintenance and Repairs	5 000 000
				226	Training Costs	63 623 320
					2261 Training Costs	63 623 320
			23		Acquisition Of Fixed Assets	641 744 867
				231	Acquisition Of Tangible Fixed Assets	641 744 867
					2311 Acquisition of Structures, Buildings	611 744 867
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	30 000 000
2207					RWANDA WATER AND FORESTRY AUTHORITY	12 512 931 482
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 075 445 035
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	2 075 445 035
			21		Compensation Of Employees	671 150 311
				211	Salaries In Cash	585 461 886
					2113 Salaries in cash for Other Employees	585 461 886
				213	Social Contribution	85 688 425
					2131 Actual Social Contribution	85 688 425
			22		Use Of Goods And Services	1 169 745 949
				221	General Expenses	196 066 026
					2211 Office Supplies and Consumables	78 983 136
					2212 Water and Energy	35 000 000
					2214 Communication Costs	41 600 000
					2216 Bank charges and commissions and other financial costs	168 225
					2217 Public Relations and Awareness	40 314 665
				222	Professional, Research Services	724 900 000
					2221 Professional and contractual Services	724 900 000
				223	Transport And Travel	203 500 000
					2231 Transport and Travel	203 500 000
				224	Maintenance And Repairs And Spare Parts	21 000 000
					2241 Maintenance and Repairs	17 000 000
					2242 Spare Parts	4 000 000
				227	Supplies And Services	18 000 000
					2273 Security and Social Order	18 000 000
				229	Other Use Of Goods And Services	6 279 923
					2291 Other Use of Goods & Services	6 279 923
			23		Acquisition Of Fixed Assets	47 524 775
				231	Acquisition Of Tangible Fixed Assets	47 524 775
					2313 Acquisition of Office Equipment, Furniture and Fittings	4 524 775
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	43 000 000
			28		Other Expenditures	187 024 000
				285	Miscellaneous Expenses	186 024 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2851 Miscellaneous Other Expenditures	186 024 000
				289	Premiums , Fees And Claims	1 000 000
					2891 Premiums , Fees And Current Claims	1 000 000
	A7				INTEGRATED WATER RESOURCE MANAGEMENT	9 734 673 847
		A701			WATER RESOURCE MONITORING	286 000 000
			22		Use Of Goods And Services	286 000 000
				222	Professional, Research Services	286 000 000
					2221 Professional and contractual Services	286 000 000
		A702			WATERSHED REHABILITATION AND MANAGEMENT	9 448 673 847
			22		Use Of Goods And Services	3 519 003 126
				221	General Expenses	70 480 384
					2211 Office Supplies and Consumables	12 500 000
					2212 Water and Energy	7 600 000
					2213 Rental Costs	20 000 000
					2214 Communication Costs	11 000 000
					2216 Bank charges and commissions and other financial costs	80 000
					2217 Public Relations and Awareness	19 300 384
				222	Professional, Research Services	246 443 416
					2221 Professional and contractual Services	246 443 416
				223	Transport And Travel	363 500 000
					2231 Transport and Travel	363 500 000
				224	Maintenance And Repairs And Spare Parts	5 000 000
					2241 Maintenance and Repairs	5 000 000
				226	Training Costs	133 579 326
					2261 Training Costs	133 579 326
				227	Supplies And Services	2 700 000 000
					2273 Security and Social Order	2 700 000 000
			23		Acquisition Of Fixed Assets	5 667 843 875
				231	Acquisition Of Tangible Fixed Assets	5 667 843 875
					2311 Acquisition of Structures, Buildings	2 783 042 375
					2315 Acquisition of Other Machinery and Equipment	10 000 000
					2316 Acquisition of Cultivated Assets	2 874 801 500
			27		Social Benefits	84 226 846
				272	Social Assistance Benefits	84 226 846
					2722 Social Assistance Benefits - In Kind	84 226 846
			28		Other Expenditures	177 600 000
				285	Miscellaneous Expenses	146 000 000
					2851 Miscellaneous Other Expenditures	146 000 000
				288	Transfers Not Elsewhere Classified	30 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2881 Current Transfers Not Elsewhere Classified	30 000 000
				289	Premiums , Fees And Claims	1 600 000
					2891 Premiums , Fees And Current Claims	1 600 000
	A8				TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	702 812 600
		A801			FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	672 812 600
			22		Use Of Goods And Services	331 381 400
				221	General Expenses	72 563 000
					2211 Office Supplies and Consumables	6 500 000
					2212 Water and Energy	6 000 000
					2214 Communication Costs	1 000 000
					2216 Bank charges and commissions and other financial costs	63 000
					2217 Public Relations and Awareness	59 000 000
			222		Professional, Research Services	211 818 400
					2221 Professional and contractual Services	211 818 400
			223		Transport And Travel	43 400 000
					2231 Transport and Travel	43 400 000
			224		Maintenance And Repairs And Spare Parts	3 600 000
					2241 Maintenance and Repairs	3 600 000
			23		Acquisition Of Fixed Assets	245 571 200
				231	Acquisition Of Tangible Fixed Assets	245 571 200
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	25 571 200
					2316 Acquisition of Cultivated Assets	220 000 000
			28		Other Expenditures	95 860 000
				285	Miscellaneous Expenses	93 660 000
					2851 Miscellaneous Other Expenditures	93 660 000
				289	Premiums , Fees And Claims	2 200 000
					2891 Premiums , Fees And Current Claims	2 200 000
		A802			TERRESTRIAL ECOSYSTEMS MANAGEMENT	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
2300	MINALOC					5 762 659 173
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 488 460 738
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 488 460 738
			21		Compensation Of Employees	707 300 738
				211	Salaries In Cash	592 332 802
					2111 Salaries in cash for Political appointees	84 149 989
					2113 Salaries in cash for Other Employees	508 182 813
			213		Social Contribution	114 967 936



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2131 Actual Social Contribution	114 967 936
			22		Use Of Goods And Services	744 410 000
				221	General Expenses	314 660 000
				2211	Office Supplies and Consumables	63 310 000
				2212	Water and Energy	19 600 000
				2214	Communication Costs	91 800 000
				2216	Bank charges and commissions and other financial costs	250 000
				2217	Public Relations and Awareness	139 700 000
				222	Professional, Research Services	45 700 000
				2221	Professional and contractual Services	45 700 000
				223	Transport And Travel	319 400 000
				2231	Transport and Travel	319 400 000
				224	Maintenance And Repairs And Spare Parts	20 500 000
				2241	Maintenance and Repairs	19 500 000
				2242	Spare Parts	1 000 000
				225	Tools And Small Equipments	700 000
				2251	Small office equipments	700 000
				227	Supplies And Services	36 400 000
				2273	Security and Social Order	36 400 000
				229	Other Use Of Goods And Services	7 050 000
				2291	Other Use of Goods& Services	7 050 000
			23		Acquisition Of Fixed Assets	30 250 000
				231	Acquisition Of Tangible Fixed Assets	30 250 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	11 300 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	16 950 000
				2315	Acquisition of Other Machinery and Equipment	2 000 000
			28		Other Expenditures	6 500 000
				285	Miscellaneous Expenses	4 000 000
				2851	Miscellaneous Other Expenditures	4 000 000
				289	Premiums , Fees And Claims	2 500 000
				2891	Premiums , Fees And Current Claims	2 500 000
	B2				POLICY DEVELOPMENT AND COORDINATION	4 222 957 635
		B201			GOOD GOVERNANCE AND DECENTRALIZATION	2 753 279 560
			22		Use Of Goods And Services	319 237 198
				221	General Expenses	72 906 721
				2211	Office Supplies and Consumables	15 533 787
				2214	Communication Costs	100 000
				2216	Bank charges and commissions and other financial costs	1 188 000
				2217	Public Relations and Awareness	56 084 934



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	166 431 444
				2221	Professional and contractual Services	166 431 444
				223	Transport And Travel	79 300 000
				2231	Transport and Travel	79 300 000
				224	Maintenance And Repairs And Spare Parts	599 033
				2241	Maintenance and Repairs	599 033
			23		Acquisition Of Fixed Assets	32 367 180
				231	Acquisition Of Tangible Fixed Assets	32 367 180
				2313	Acquisition of Office Equipment, Furniture and Fittings	32 367 180
			26		Grants	2 184 675 182
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1 784 675 182
				2641	Current transfers to Government Agencies other than project	1 784 675 182
				267	Grants To Other General Government Units	400 000 000
				2673	Grants to Subsidiary Units	400 000 000
			28		Other Expenditures	217 000 000
				284	Transfers To Non-Reporting Government Entities	217 000 000
				2841	Transfers to non-reporting government entities	217 000 000
		B202			SOCIAL PROTECTION	748 300 000
				22	Use Of Goods And Services	90 583 493
				221	General Expenses	18 457 708
				2212	Water and Energy	2 157 708
				2217	Public Relations and Awareness	16 300 000
				222	Professional, Research Services	38 425 785
				2221	Professional and contractual Services	38 425 785
				223	Transport And Travel	33 700 000
				2231	Transport and Travel	33 700 000
			23		Acquisition Of Fixed Assets	651 216 507
				231	Acquisition Of Tangible Fixed Assets	651 216 507
				2311	Acquisition of Structures, Buildings	643 216 507
				2315	Acquisition of Other Machinery and Equipment	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
		B204			LOCAL GOVERNMENT PLANNING AND IMIHIGO	659 278 075
				22	Use Of Goods And Services	659 278 075
				221	General Expenses	25 320 000
				2211	Office Supplies and Consumables	50 000
				2217	Public Relations and Awareness	25 270 000
				222	Professional, Research Services	300 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	300 000
				223	Transport And Travel	42 282 068
					2231 Transport and Travel	42 282 068
				227	Supplies And Services	588 076 007
					2273 Security and Social Order	588 076 007
				229	Other Use Of Goods And Services	3 300 000
					2291 Other Use of Goods& Services	3 300 000
		B206	CIVIL REGISTRATION			10 750 000
				22	Use Of Goods And Services	10 750 000
				221	General Expenses	4 950 000
					2217 Public Relations and Awareness	4 950 000
				223	Transport And Travel	5 800 000
					2231 Transport and Travel	5 800 000
		B207	LOCAL GOVERNMENT INSPECTION			51 350 000
				22	Use Of Goods And Services	51 350 000
				221	General Expenses	4 150 000
					2217 Public Relations and Awareness	4 150 000
				222	Professional, Research Services	12 600 000
					2221 Professional and contractual Services	12 600 000
				223	Transport And Travel	34 600 000
					2231 Transport and Travel	34 600 000
	E4		COMMUNITY AND LOCAL DEVELOPMENT			51 240 800
		E401	LOCAL ECONOMIC DEVELOPMENT			51 240 800
				22	Use Of Goods And Services	51 240 800
				221	General Expenses	13 200 000
					2217 Public Relations and Awareness	13 200 000
				222	Professional, Research Services	3 950 000
					2221 Professional and contractual Services	3 950 000
				223	Transport And Travel	29 090 800
					2231 Transport and Travel	29 090 800
				229	Other Use Of Goods And Services	5 000 000
					2291 Other Use of Goods& Services	5 000 000
2301			NATIONAL ELECTORAL COMMISSION (NEC)			3 479 481 474
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 147 368 947
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 147 368 947
				21	Compensation Of Employees	517 359 743
				211	Salaries In Cash	474 180 346
					2113 Salaries in cash for Other Employees	474 180 346
				213	Social Contribution	43 179 397



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2131 Actual Social Contribution	43 179 397
			22		Use Of Goods And Services	591 737 760
				221	General Expenses	241 338 100
				2211	Office Supplies and Consumables	73 682 200
				2212	Water and Energy	41 000 000
				2214	Communication Costs	99 493 200
				2216	Bank charges and commissions and other financial costs	1 260 000
				2217	Public Relations and Awareness	25 902 700
				222	Professional, Research Services	51 030 000
				2221	Professional and contractual Services	51 030 000
				223	Transport And Travel	185 769 660
				2231	Transport and Travel	185 769 660
				224	Maintenance And Repairs And Spare Parts	67 000 000
				2241	Maintenance and Repairs	50 500 000
				2242	Spare Parts	16 500 000
				227	Supplies And Services	35 000 000
				2273	Security and Social Order	35 000 000
				229	Other Use Of Goods And Services	11 600 000
				2291	Other Use of Goods& Services	11 600 000
			23		Acquisition Of Fixed Assets	15 300 000
				231	Acquisition Of Tangible Fixed Assets	15 300 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	300 000
			27		Social Benefits	10 000 000
				273	Employer Social Benefits	10 000 000
				2731	Employer Social Benefits in cash	10 000 000
			28		Other Expenditures	12 971 444
				285	Miscellaneous Expenses	7 971 444
				2851	Miscellaneous Other Expenditures	7 971 444
				289	Premiums , Fees And Claims	5 000 000
				2891	Premiums , Fees And Current Claims	5 000 000
	B3				ELECTION PREPARATION AND MANAGEMENT	2 332 112 527
		B301			ELECTION PREPARATION AND MANAGEMENT	1 899 028 729
			22		Use Of Goods And Services	1 899 028 729
				221	General Expenses	436 654 588
				2211	Office Supplies and Consumables	413 354 588
				2214	Communication Costs	23 000 000
				2217	Public Relations and Awareness	300 000
				222	Professional, Research Services	1 104 432 921



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	1 104 432 921
				223	Transport And Travel	357 941 220
					2231 Transport and Travel	357 941 220
		B302	CIVIC EDUCATION ON ELECTIONS			433 083 798
			22	Use Of Goods And Services		433 083 798
			221	General Expenses		106 974 898
					2211 Office Supplies and Consumables	46 351 156
					2214 Communication Costs	620 000
					2217 Public Relations and Awareness	60 003 742
			223	Transport And Travel		326 108 900
					2231 Transport and Travel	326 108 900
2303			SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)			18 904 232 368
	01		ADMINISTRATIVE AND SUPPORT SERVICES			905 696 612
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			905 696 612
			21	Compensation Of Employees		317 142 487
			211	Salaries In Cash		272 074 148
					2113 Salaries in cash for Other Employees	272 074 148
			213	Social Contribution		45 068 339
					2131 Actual Social Contribution	45 068 339
			22	Use Of Goods And Services		425 435 463
			221	General Expenses		192 813 903
					2211 Office Supplies and Consumables	40 365 263
					2212 Water and Energy	13 500 000
					2214 Communication Costs	43 827 338
					2216 Bank charges and commissions and other financial costs	2 600 000
					2217 Public Relations and Awareness	92 521 302
			222	Professional, Research Services		157 713 780
					2221 Professional and contractual Services	157 713 780
			223	Transport And Travel		49 141 380
					2231 Transport and Travel	49 141 380
			224	Maintenance And Repairs And Spare Parts		12 000 000
					2241 Maintenance and Repairs	12 000 000
			227	Supplies And Services		7 766 400
					2273 Security and Social Order	7 766 400
			229	Other Use Of Goods And Services		6 000 000
					2291 Other Use of Goods& Services	6 000 000
			23	Acquisition Of Fixed Assets		146 000 000
			231	Acquisition Of Tangible Fixed Assets		146 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
					2315 Acquisition of Other Machinery and Equipment	130 000 000
			28		Other Expenditures	17 118 662
				285	Miscellaneous Expenses	12 118 662
				2851	Miscellaneous Other Expenditures	12 118 662
				289	Premiums , Fees And Claims	5 000 000
				2891	Premiums , Fees And Current Claims	5 000 000
	B1				SOCIAL PROTECTION	17 998 535 756
		B101			SUPPORT TO GENOCIDE SURVIVORS	17 998 535 756
			22		Use Of Goods And Services	323 382 849
				223	Transport And Travel	323 382 849
				2231	Transport and Travel	323 382 849
			27		Social Benefits	17 675 152 907
				272	Social Assistance Benefits	17 675 152 907
				2721	Social Assistance Benefits - In Cash	17 675 152 907
2304					RWANDA GOVERNANCE BOARD (RGB)	3 114 771 993
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 518 972 749
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 518 972 749
			21		Compensation Of Employees	801 886 528
				211	Salaries In Cash	692 248 942
				2113	Salaries in cash for Other Employees	692 248 942
				213	Social Contribution	109 637 586
				2131	Actual Social Contribution	109 637 586
			22		Use Of Goods And Services	648 824 221
				221	General Expenses	152 407 132
				2211	Office Supplies and Consumables	58 547 132
				2214	Communication Costs	67 788 000
				2215	Insurances and licences	1 500 000
				2216	Bank charges and commissions and other financial costs	472 000
				2217	Public Relations and Awareness	24 100 000
				222	Professional, Research Services	224 000 000
				2221	Professional and contractual Services	224 000 000
				223	Transport And Travel	244 269 660
				2231	Transport and Travel	244 269 660
				224	Maintenance And Repairs And Spare Parts	19 347 429
				2241	Maintenance and Repairs	19 347 429
				226	Training Costs	1 500 000
				2261	Training Costs	1 500 000
				229	Other Use Of Goods And Services	7 300 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2291 Other Use of Goods& Services	7 300 000
			23		Acquisition Of Fixed Assets	62 562 000
				231	Acquisition Of Tangible Fixed Assets	62 562 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	31 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	31 562 000
			28		Other Expenditures	5 700 000
				281	Membership Dues And Subscriptions	3 000 000
				2812	Subscriptions	3 000 000
				285	Miscellaneous Expenses	2 700 000
				2851	Miscellaneous Other Expenditures	2 700 000
	E9				GOVERNANCE AND SERVICE DELIVERY	1 595 799 244
		E901			POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	100 100 000
			22		Use Of Goods And Services	100 100 000
				221	General Expenses	46 800 000
				2217	Public Relations and Awareness	46 800 000
			222		Professional, Research Services	30 000 000
				2221	Professional and contractual Services	30 000 000
			223		Transport And Travel	21 300 000
				2231	Transport and Travel	21 300 000
			226		Training Costs	2 000 000
				2261	Training Costs	2 000 000
		E902			HOME GROWN SOLUTIONS	100 000 000
			22		Use Of Goods And Services	98 000 000
				221	General Expenses	18 500 000
				2211	Office Supplies and Consumables	4 600 000
				2217	Public Relations and Awareness	13 900 000
			222		Professional, Research Services	69 000 000
				2221	Professional and contractual Services	69 000 000
			223		Transport And Travel	10 500 000
				2231	Transport and Travel	10 500 000
			28		Other Expenditures	2 000 000
				285	Miscellaneous Expenses	2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
		E903			SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	127 680 737
			22		Use Of Goods And Services	107 180 737
				221	General Expenses	54 900 000
				2211	Office Supplies and Consumables	500 000
				2214	Communication Costs	2 600 000
				2217	Public Relations and Awareness	51 800 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	51 030 737
				2231	Transport and Travel	51 030 737
				224	Maintenance And Repairs And Spare Parts	1 250 000
				2242	Spare Parts	1 250 000
			28		Other Expenditures	20 500 000
				285	Miscellaneous Expenses	20 500 000
				2851	Miscellaneous Other Expenditures	20 500 000
		E904	POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT			816 978 079
			22		Use Of Goods And Services	64 978 079
				221	General Expenses	32 375 842
				2211	Office Supplies and Consumables	1 000 000
				2214	Communication Costs	3 000 000
				2217	Public Relations and Awareness	28 375 842
				222	Professional, Research Services	4 500 000
				2221	Professional and contractual Services	4 500 000
				223	Transport And Travel	22 400 000
				2231	Transport and Travel	22 400 000
				224	Maintenance And Repairs And Spare Parts	5 702 237
				2241	Maintenance and Repairs	4 452 237
				2242	Spare Parts	1 250 000
			28		Other Expenditures	752 000 000
				285	Miscellaneous Expenses	1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000
				288	Transfers Not Elsewhere Classified	750 000 000
				2881	Current Transfers Not Elsewhere Classified	750 000 000
				289	Premiums , Fees And Claims	1 000 000
				2891	Premiums , Fees And Current Claims	1 000 000
		E905	MEDIA SECTOR DEVELOPMENT			272 235 089
			22		Use Of Goods And Services	96 735 089
				221	General Expenses	32 650 000
				2211	Office Supplies and Consumables	1 200 000
				2217	Public Relations and Awareness	31 450 000
				222	Professional, Research Services	38 500 000
				2221	Professional and contractual Services	38 500 000
				223	Transport And Travel	24 085 089
				2231	Transport and Travel	24 085 089
				226	Training Costs	1 500 000
				2261	Training Costs	1 500 000
			27		Social Benefits	5 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				272	Social Assistance Benefits	5 000 000
				2721	Social Assistance Benefits - In Cash	5 000 000
			28		Other Expenditures	170 500 000
				285	Miscellaneous Expenses	25 000 000
				2851	Miscellaneous Other Expenditures	25 000 000
				288	Transfers Not Elsewhere Classified	145 500 000
				2881	Current Transfers Not Elsewhere Classified	145 500 000
		E906			GOVERNANCE RESEARCH	178 805 339
				22	Use Of Goods And Services	178 805 339
				221	General Expenses	40 605 339
				2211	Office Supplies and Consumables	5 300 000
				2217	Public Relations and Awareness	35 305 339
				222	Professional, Research Services	116 000 000
				2221	Professional and contractual Services	116 000 000
				223	Transport And Travel	22 200 000
				2231	Transport and Travel	22 200 000
2305					LOCAL DEVELOPMENT AGENCY (LODA)	14 406 210 691
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 366 966 530
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 366 966 530
				21	Compensation Of Employees	546 635 970
				211	Salaries In Cash	495 037 507
				2113	Salaries in cash for Other Employees	495 037 507
				213	Social Contribution	51 598 463
				2131	Actual Social Contribution	51 598 463
				22	Use Of Goods And Services	765 980 560
				221	General Expenses	216 623 101
				2211	Office Supplies and Consumables	64 674 312
				2212	Water and Energy	32 400 000
				2214	Communication Costs	85 148 789
				2215	Insurances and licences	6 000 000
				2217	Public Relations and Awareness	28 400 000
				222	Professional, Research Services	307 797 434
				2221	Professional and contractual Services	307 797 434
				223	Transport And Travel	213 781 357
				2231	Transport and Travel	213 781 357
				224	Maintenance And Repairs And Spare Parts	9 242 468
				2241	Maintenance and Repairs	9 242 468
				227	Supplies And Services	8 071 200
				2273	Security and Social Order	8 071 200



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				229	Other Use Of Goods And Services	10 465 000
				2291	Other Use of Goods& Services	10 465 000
			23		Acquisition Of Fixed Assets	47 050 000
				231	Acquisition Of Tangible Fixed Assets	47 050 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 050 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	37 000 000
			28		Other Expenditures	7 300 000
				285	Miscellaneous Expenses	7 300 000
				2851	Miscellaneous Other Expenditures	7 300 000
	B1				SOCIAL PROTECTION	2 423 164 367
		B103			SOCIAL PROTECTION	2 423 164 367
			22		Use Of Goods And Services	213 850 000
				221	General Expenses	12 530 000
				2217	Public Relations and Awareness	12 530 000
			223		Transport And Travel	201 320 000
				2231	Transport and Travel	201 320 000
			27		Social Benefits	2 209 314 367
				272	Social Assistance Benefits	2 209 314 367
				2722	Social Assistance Benefits - In Kind	2 209 314 367
	B6				LOCAL DEVELOPMENT SUPPORT	10 616 079 794
		B601			LOCAL DEVELOPMENT INITIATIVES	10 616 079 794
			22		Use Of Goods And Services	4 017 084 722
				221	General Expenses	153 886 200
				2211	Office Supplies and Consumables	16 500 000
				2214	Communication Costs	17 071 200
				2216	Bank charges and commissions and other financial costs	160 000
				2217	Public Relations and Awareness	120 155 000
			222		Professional, Research Services	3 535 063 195
				2221	Professional and contractual Services	3 535 063 195
			223		Transport And Travel	245 483 691
				2231	Transport and Travel	245 483 691
			226		Training Costs	82 651 636
				2261	Training Costs	82 651 636
			23		Acquisition Of Fixed Assets	120 000 000
				231	Acquisition Of Tangible Fixed Assets	120 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	12 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	108 000 000
			26		Grants	6 478 995 072
				267	Grants To Other General Government Units	6 478 995 072



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2671 Grants to Other General Government Units-Current	6 478 995 072
2306					NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	5 507 271 080
	01				ADMINISTRATIVE AND SUPPORT SERVICES	798 501 080
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	798 501 080
			21		Compensation Of Employees	199 456 080
			211		Salaries In Cash	176 297 136
				2113	Salaries in cash for Other Employees	176 297 136
			213		Social Contribution	23 158 944
				2131	Actual Social Contribution	23 158 944
			22		Use Of Goods And Services	581 340 000
			221		General Expenses	63 760 000
				2211	Office Supplies and Consumables	27 000 000
				2212	Water and Energy	7 360 000
				2217	Public Relations and Awareness	29 400 000
			222		Professional, Research Services	353 500 000
				2221	Professional and contractual Services	353 500 000
			223		Transport And Travel	123 000 000
				2231	Transport and Travel	123 000 000
			224		Maintenance And Repairs And Spare Parts	20 080 000
				2241	Maintenance and Repairs	16 080 000
				2242	Spare Parts	4 000 000
			226		Training Costs	6 000 000
				2261	Training Costs	6 000 000
			227		Supplies And Services	15 000 000
				2273	Security and Social Order	15 000 000
			28		Other Expenditures	17 705 000
			285		Miscellaneous Expenses	1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000
			289		Premiums , Fees And Claims	16 705 000
				2891	Premiums , Fees And Current Claims	16 705 000
	B7				DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	4 708 770 000
		B701			DEMOBILISATION	289 200 000
			22		Use Of Goods And Services	150 000 000
			222		Professional, Research Services	125 000 000
				2221	Professional and contractual Services	125 000 000
			223		Transport And Travel	25 000 000
				2231	Transport and Travel	25 000 000
			27		Social Benefits	139 200 000
			272		Social Assistance Benefits	139 200 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2722 Social Assistance Benefits - In Kind	139 200 000
		B702	REINTEGRATION			3 888 805 000
			22	Use Of Goods And Services		220 000 000
			221	General Expenses		13 000 000
				2217 Public Relations and Awareness		13 000 000
			222	Professional, Research Services		120 000 000
				2221 Professional and contractual Services		120 000 000
			223	Transport And Travel		87 000 000
				2231 Transport and Travel		87 000 000
			27	Social Benefits		3 668 805 000
			272	Social Assistance Benefits		3 668 805 000
				2722 Social Assistance Benefits - In Kind		3 668 805 000
		B703	REINSERTION			94 240 000
			27	Social Benefits		94 240 000
			272	Social Assistance Benefits		94 240 000
				2721 Social Assistance Benefits - In Cash		22 200 000
				2722 Social Assistance Benefits - In Kind		72 040 000
		B704	PROGRAMME MANAGEMENT			436 525 000
			22	Use Of Goods And Services		432 525 000
			221	General Expenses		52 000 000
				2214 Communication Costs		52 000 000
			222	Professional, Research Services		354 525 000
				2221 Professional and contractual Services		354 525 000
			223	Transport And Travel		5 000 000
				2231 Transport and Travel		5 000 000
			224	Maintenance And Repairs And Spare Parts		11 000 000
				2241 Maintenance and Repairs		11 000 000
			229	Other Use Of Goods And Services		10 000 000
				2291 Other Use of Goods & Services		10 000 000
			28	Other Expenditures		4 000 000
			285	Miscellaneous Expenses		4 000 000
				2851 Miscellaneous Other Expenditures		4 000 000
2307	EASTERN PROVINCE					495 517 573
	01		ADMINISTRATIVE AND SUPPORT SERVICES			436 126 787
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			436 126 787
			21	Compensation Of Employees		197 176 499
			211	Salaries In Cash		178 128 279
				2113 Salaries in cash for Other Employees		178 128 279
			213	Social Contribution		19 048 220



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2131 Actual Social Contribution	19 048 220
			22		Use Of Goods And Services	206 563 946
				221	General Expenses	64 749 545
				2211	Office Supplies and Consumables	16 751 480
				2212	Water and Energy	8 600 000
				2214	Communication Costs	23 018 065
				2216	Bank charges and commissions and other financial costs	280 000
				2217	Public Relations and Awareness	16 100 000
				222	Professional, Research Services	19 285 420
				2221	Professional and contractual Services	19 285 420
				223	Transport And Travel	102 628 981
				2231	Transport and Travel	102 628 981
				224	Maintenance And Repairs And Spare Parts	6 500 000
				2241	Maintenance and Repairs	6 000 000
				2242	Spare Parts	500 000
				227	Supplies And Services	11 400 000
				2273	Security and Social Order	11 400 000
				229	Other Use Of Goods And Services	2 000 000
				2291	Other Use of Goods& Services	2 000 000
			23		Acquisition Of Fixed Assets	29 386 342
				231	Acquisition Of Tangible Fixed Assets	29 386 342
				2313	Acquisition of Office Equipment, Furniture and Fittings	7 514 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17 872 342
				2315	Acquisition of Other Machinery and Equipment	4 000 000
			28		Other Expenditures	3 000 000
				285	Miscellaneous Expenses	500 000
				2851	Miscellaneous Other Expenditures	500 000
				289	Premiums , Fees And Claims	2 500 000
				2891	Premiums , Fees And Current Claims	2 500 000
	B8				LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	59 390 786
		B801			LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	22 346 400
			22		Use Of Goods And Services	22 346 400
				221	General Expenses	700 000
				2217	Public Relations and Awareness	700 000
				223	Transport And Travel	21 646 400
				2231	Transport and Travel	21 646 400
		B802			ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	8 820 700
			22		Use Of Goods And Services	8 820 700
				223	Transport And Travel	8 820 700



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	8 820 700
		B803	SOCIAL DEVELOPMENT COORDINATION AND MONITORING			8 852 900
			22	Use Of Goods And Services		7 552 900
			223	Transport And Travel		7 552 900
				2231	Transport and Travel	7 552 900
			27	Social Benefits		1 300 000
			272	Social Assistance Benefits		1 300 000
				2721	Social Assistance Benefits - In Cash	1 300 000
		B804	GOOD GOVERNANCE AND JUSTICE PROMOTION			19 370 786
			22	Use Of Goods And Services		19 370 786
			221	General Expenses		5 600 000
				2217	Public Relations and Awareness	5 600 000
			223	Transport And Travel		11 370 786
				2231	Transport and Travel	11 370 786
			227	Supplies And Services		2 400 000
				2273	Security and Social Order	2 400 000
2308	SOUTHERN PROVINCE					536 150 740
	01	ADMINISTRATIVE AND SUPPORT SERVICES				399 048 505
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			399 048 505
			21	Compensation Of Employees		194 096 533
			211	Salaries In Cash		160 382 845
				2113	Salaries in cash for Other Employees	160 382 845
			213	Social Contribution		33 713 688
				2131	Actual Social Contribution	33 713 688
			22	Use Of Goods And Services		196 830 372
			221	General Expenses		76 175 836
				2211	Office Supplies and Consumables	36 419 200
				2212	Water and Energy	6 439 500
				2213	Rental Costs	6 857 136
				2214	Communication Costs	22 173 000
				2216	Bank charges and commissions and other financial costs	85 000
				2217	Public Relations and Awareness	4 202 000
			223	Transport And Travel		108 654 536
				2231	Transport and Travel	108 654 536
			224	Maintenance And Repairs And Spare Parts		12 000 000
				2241	Maintenance and Repairs	12 000 000
			23	Acquisition Of Fixed Assets		7 387 600
			231	Acquisition Of Tangible Fixed Assets		7 387 600
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 387 600



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2 000 000
			28		Other Expenditures	734 000
				289	Premiums , Fees And Claims	734 000
					2891 Premiums , Fees And Current Claims	734 000
	B8				LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	137 102 235
		B801			LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	43 110 000
			22		Use Of Goods And Services	43 110 000
				221	General Expenses	22 000 000
					2217 Public Relations and Awareness	22 000 000
			223		Transport And Travel	21 110 000
					2231 Transport and Travel	21 110 000
		B802			ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	9 040 000
			22		Use Of Goods And Services	9 040 000
				223	Transport And Travel	9 040 000
					2231 Transport and Travel	9 040 000
		B803			SOCIAL DEVELOPMENT COORDINATION AND MONITORING	22 240 000
			22		Use Of Goods And Services	21 540 000
				221	General Expenses	2 200 000
					2217 Public Relations and Awareness	2 200 000
			223		Transport And Travel	19 340 000
					2231 Transport and Travel	19 340 000
			27		Social Benefits	700 000
				273	Employer Social Benefits	700 000
					2731 Employer Social Benefits in cash	700 000
		B804			GOOD GOVERNANCE AND JUSTICE PROMOTION	62 712 235
			22		Use Of Goods And Services	62 712 235
				221	General Expenses	4 100 000
					2217 Public Relations and Awareness	4 100 000
			223		Transport And Travel	48 412 235
					2231 Transport and Travel	48 412 235
			227		Supplies And Services	10 200 000
					2273 Security and Social Order	10 200 000
2309					WESTERN PROVINCE	547 267 144
	01				ADMINISTRATIVE AND SUPPORT SERVICES	384 417 144
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	384 417 144
			21		Compensation Of Employees	203 437 143
				211	Salaries In Cash	167 437 143
					2113 Salaries in cash for Other Employees	167 437 143
			213		Social Contribution	36 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2131 Actual Social Contribution	36 000 000
			22		Use Of Goods And Services	127 575 001
				221	General Expenses	42 655 600
				2211	Office Supplies and Consumables	12 585 600
				2212	Water and Energy	3 600 000
				2214	Communication Costs	20 120 000
				2216	Bank charges and commissions and other financial costs	50 000
				2217	Public Relations and Awareness	6 300 000
				222	Professional, Research Services	4 100 000
				2221	Professional and contractual Services	4 100 000
				223	Transport And Travel	68 123 401
				2231	Transport and Travel	68 123 401
				224	Maintenance And Repairs And Spare Parts	1 300 000
				2241	Maintenance and Repairs	1 300 000
				227	Supplies And Services	10 896 000
				2273	Security and Social Order	10 896 000
				229	Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
			23		Acquisition Of Fixed Assets	53 405 000
				231	Acquisition Of Tangible Fixed Assets	53 405 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	48 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 905 000
	B8				LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	162 850 000
			B801		LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	26 800 000
				22	Use Of Goods And Services	26 800 000
				221	General Expenses	5 600 000
				2217	Public Relations and Awareness	5 600 000
				223	Transport And Travel	21 200 000
				2231	Transport and Travel	21 200 000
			B802		ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	39 000 000
				22	Use Of Goods And Services	39 000 000
				221	General Expenses	4 000 000
				2217	Public Relations and Awareness	4 000 000
				223	Transport And Travel	35 000 000
				2231	Transport and Travel	35 000 000
			B803		SOCIAL DEVELOPMENT COORDINATION AND MONITORING	23 400 000
				22	Use Of Goods And Services	23 400 000
				221	General Expenses	4 400 000
				2217	Public Relations and Awareness	4 400 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	19 000 000
				2231	Transport and Travel	19 000 000
		B804	GOOD GOVERNANCE AND JUSTICE PROMOTION			73 650 000
			22	Use Of Goods And Services		73 650 000
			221	General Expenses		10 700 000
				2217	Public Relations and Awareness	10 700 000
			223	Transport And Travel		62 950 000
				2231	Transport and Travel	62 950 000
2310	NORTHERN PROVINCE					522 490 550
	01	ADMINISTRATIVE AND SUPPORT SERVICES				517 260 550
	0101	ADMINISTRATIVE AND SUPPORT SERVICES				517 260 550
			21	Compensation Of Employees		198 066 079
			211	Salaries In Cash		182 066 079
				2111	Salaries in cash for Political appointees	32 800 001
				2113	Salaries in cash for Other Employees	149 266 078
			213	Social Contribution		12 000 000
				2131	Actual Social Contribution	12 000 000
			214	Salaries Arrears		4 000 000
				2141	Salaries Arrears in Cash	3 000 000
				2143	Arrears on Social Contribution	1 000 000
			22	Use Of Goods And Services		302 194 471
			221	General Expenses		56 910 000
				2211	Office Supplies and Consumables	13 800 000
				2212	Water and Energy	2 100 000
				2213	Rental Costs	10 000
				2214	Communication Costs	10 300 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	30 600 000
			222	Professional, Research Services		8 700 000
				2221	Professional and contractual Services	8 700 000
			223	Transport And Travel		214 200 000
				2231	Transport and Travel	214 200 000
			224	Maintenance And Repairs And Spare Parts		7 484 471
				2241	Maintenance and Repairs	7 384 471
				2242	Spare Parts	100 000
			226	Training Costs		900 000
				2261	Training Costs	900 000
			227	Supplies And Services		8 000 000
				2273	Security and Social Order	8 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				229	Other Use Of Goods And Services	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		Acquisition Of Fixed Assets	17 000 000
			231		Acquisition Of Tangible Fixed Assets	17 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12 000 000
	B8				LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	5 230 000
		B801			LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	500 000
			22		Use Of Goods And Services	500 000
			223		Transport And Travel	500 000
				2231	Transport and Travel	500 000
		B802			ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	400 000
			22		Use Of Goods And Services	400 000
			223		Transport And Travel	400 000
				2231	Transport and Travel	400 000
		B803			SOCIAL DEVELOPMENT COORDINATION AND MONITORING	1 800 000
			22		Use Of Goods And Services	1 800 000
			223		Transport And Travel	1 800 000
				2231	Transport and Travel	1 800 000
		B804			GOOD GOVERNANCE AND JUSTICE PROMOTION	2 530 000
			22		Use Of Goods And Services	2 530 000
			221		General Expenses	1 300 000
				2217	Public Relations and Awareness	1 300 000
			223		Transport And Travel	1 230 000
				2231	Transport and Travel	1 230 000
2313					NATIONAL IDENTIFICATION AGENCY(NIDA)	2 669 355 387
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 170 336 180
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	2 170 336 180
			21		Compensation Of Employees	720 000 000
			212		Salaries In Kind	619 000 000
				2123	Other Employees	619 000 000
			213		Social Contribution	101 000 000
				2131	Actual Social Contribution	101 000 000
			22		Use Of Goods And Services	1 359 036 180
			221		General Expenses	829 536 180
				2211	Office Supplies and Consumables	710 450 000
				2212	Water and Energy	43 000 000
				2214	Communication Costs	36 000 000
				2216	Bank charges and commissions and other financial costs	486 180



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	39 600 000
				222	Professional, Research Services	71 000 000
				2221	Professional and contractual Services	71 000 000
				223	Transport And Travel	287 500 000
				2231	Transport and Travel	287 500 000
				224	Maintenance And Repairs And Spare Parts	151 000 000
				2241	Maintenance and Repairs	151 000 000
				227	Supplies And Services	8 000 000
				2273	Security and Social Order	8 000 000
				229	Other Use Of Goods And Services	12 000 000
				2291	Other Use of Goods& Services	12 000 000
			23		Acquisition Of Fixed Assets	35 000 000
				231	Acquisition Of Tangible Fixed Assets	35 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	35 000 000
			28		Other Expenditures	56 300 000
				285	Miscellaneous Expenses	6 300 000
				2851	Miscellaneous Other Expenditures	6 300 000
				289	Premiums , Fees And Claims	50 000 000
				2891	Premiums , Fees And Current Claims	50 000 000
	B9				NATIONAL IDENTIFICATION	499 019 207
		B903			NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	499 019 207
			22		Use Of Goods And Services	469 019 207
				221	General Expenses	369 019 207
				2211	Office Supplies and Consumables	369 019 207
				222	Professional, Research Services	100 000 000
				2221	Professional and contractual Services	100 000 000
			23		Acquisition Of Fixed Assets	30 000 000
				231	Acquisition Of Tangible Fixed Assets	30 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30 000 000
2314					NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	637 448 506
	01				ADMINISTRATIVE AND SUPPORT SERVICES	324 947 326
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	324 947 326
			21		Compensation Of Employees	172 972 593
				211	Salaries In Cash	142 972 593
				2113	Salaries in cash for Other Employees	142 972 593
				213	Social Contribution	30 000 000
				2131	Actual Social Contribution	30 000 000
			22		Use Of Goods And Services	131 224 733
				221	General Expenses	49 494 333



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	14 800 333
					2212 Water and Energy	5 550 000
					2214 Communication Costs	20 572 000
					2216 Bank charges and commissions and other financial costs	200 000
					2217 Public Relations and Awareness	8 372 000
				222	Professional, Research Services	12 200 000
					2221 Professional and contractual Services	12 200 000
				223	Transport And Travel	51 285 200
					2231 Transport and Travel	51 285 200
				224	Maintenance And Repairs And Spare Parts	4 550 000
					2241 Maintenance and Repairs	2 550 000
					2242 Spare Parts	2 000 000
				227	Supplies And Services	10 195 200
					2273 Security and Social Order	10 195 200
				229	Other Use Of Goods And Services	3 500 000
					2291 Other Use of Goods& Services	3 500 000
			23		Acquisition Of Fixed Assets	17 700 000
				231	Acquisition Of Tangible Fixed Assets	17 700 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	6 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9 700 000
					2315 Acquisition of Other Machinery and Equipment	2 000 000
			27		Social Benefits	800 000
				272	Social Assistance Benefits	800 000
					2721 Social Assistance Benefits - In Cash	800 000
			28		Other Expenditures	2 250 000
				289	Premiums , Fees And Claims	2 250 000
					2891 Premiums , Fees And Current Claims	2 250 000
	CO				PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	312 501 180
		C001			MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	191 786 329
			22		Use Of Goods And Services	98 986 329
				221	General Expenses	8 303 776
					2214 Communication Costs	850 000
					2217 Public Relations and Awareness	7 453 776
				222	Professional, Research Services	32 000 000
					2221 Professional and contractual Services	32 000 000
				223	Transport And Travel	57 053 673
					2231 Transport and Travel	57 053 673
				229	Other Use Of Goods And Services	1 628 880
					2291 Other Use of Goods& Services	1 628 880



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			26		Grants	75 000 000
			267		Grants To Other General Government Units	75 000 000
				2673	Grants to Subsidiary Units	75 000 000
			27		Social Benefits	17 800 000
			272		Social Assistance Benefits	17 800 000
				2721	Social Assistance Benefits - In Cash	17 800 000
		C002			PERSONS WITH DISABILITY ADVOCACY	120 714 851
			22		Use Of Goods And Services	97 800 556
			221		General Expenses	40 370 000
				2211	Office Supplies and Consumables	1 500 000
				2214	Communication Costs	834 000
				2217	Public Relations and Awareness	38 036 000
			222		Professional, Research Services	5 000 000
				2221	Professional and contractual Services	5 000 000
			223		Transport And Travel	49 430 556
				2231	Transport and Travel	49 430 556
			227		Supplies And Services	2 000 000
				2272	Clothing and Uniforms	2 000 000
			229		Other Use Of Goods And Services	1 000 000
				2291	Other Use of Goods& Services	1 000 000
			26		Grants	12 000 000
			267		Grants To Other General Government Units	12 000 000
				2671	Grants to Other General Government Units-Current	12 000 000
			28		Other Expenditures	10 914 295
			285		Miscellaneous Expenses	10 914 295
				2851	Miscellaneous Other Expenditures	10 914 295
2315					RWANDA BROADCASTING AGENCY	2 083 871 231
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 283 871 231
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 283 871 231
			21		Compensation Of Employees	1 283 871 231
			211		Salaries In Cash	863 076 879
				2113	Salaries in cash for Other Employees	863 076 879
			213		Social Contribution	420 794 352
				2131	Actual Social Contribution	420 794 352
	C1				BROADCASTING SERVICES	800 000 000
		C102			RADIO AND TELEVISION TECHNICAL SERVICES	800 000 000
			22		Use Of Goods And Services	200 000 000
			222		Professional, Research Services	200 000 000
				2221	Professional and contractual Services	200 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	600 000 000
			231		Acquisition Of Tangible Fixed Assets	600 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	600 000 000
2316					MEDIA HIGH COUNCIL	411 905 586
	01				ADMINISTRATIVE AND SUPPORT SERVICES	280 826 827
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	280 826 827
			21		Compensation Of Employees	159 918 597
			211		Salaries In Cash	145 528 005
				2113	Salaries in cash for Other Employees	145 528 005
			213		Social Contribution	14 390 592
				2131	Actual Social Contribution	14 390 592
			22		Use Of Goods And Services	105 908 230
			221		General Expenses	42 635 002
				2211	Office Supplies and Consumables	15 000 000
				2212	Water and Energy	5 878 000
				2214	Communication Costs	12 500 000
				2216	Bank charges and commissions and other financial costs	140 000
				2217	Public Relations and Awareness	9 117 002
			222		Professional, Research Services	5 148 000
				2221	Professional and contractual Services	5 148 000
			223		Transport And Travel	51 723 828
				2231	Transport and Travel	51 723 828
			224		Maintenance And Repairs And Spare Parts	1 803 000
				2241	Maintenance and Repairs	1 803 000
			227		Supplies And Services	3 398 400
				2273	Security and Social Order	3 398 400
			229		Other Use Of Goods And Services	1 200 000
				2291	Other Use of Goods& Services	1 200 000
			23		Acquisition Of Fixed Assets	11 650 000
			231		Acquisition Of Tangible Fixed Assets	11 650 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	8 250 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 400 000
			28		Other Expenditures	3 350 000
			285		Miscellaneous Expenses	3 150 000
				2851	Miscellaneous Other Expenditures	3 150 000
			289		Premiums , Fees And Claims	200 000
				2891	Premiums , Fees And Current Claims	200 000
	C2				MEDIA DEVELOPMENT CAPACITY BUILDING	131 078 759
		C201			MEDIA CAPACITY BUILDING COORDINATION	131 078 759



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	131 078 759
				221	General Expenses	23 867 419
				2214	Communication Costs	5 567 919
				2217	Public Relations and Awareness	18 299 500
				222	Professional, Research Services	1 800 000
				2221	Professional and contractual Services	1 800 000
				223	Transport And Travel	105 411 340
				2231	Transport and Travel	105 411 340
2317					NATIONAL ITORERO COMMISSION	2 040 145 874
	01				ADMINISTRATIVE AND SUPPORT SERVICES	793 551 876
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	793 551 876
				21	Compensation Of Employees	425 998 356
				211	Salaries In Cash	373 998 356
				2113	Salaries in cash for Other Employees	373 998 356
				213	Social Contribution	52 000 000
				2131	Actual Social Contribution	52 000 000
				22	Use Of Goods And Services	334 646 000
				221	General Expenses	103 972 002
				2211	Office Supplies and Consumables	41 347 520
				2212	Water and Energy	11 200 000
				2213	Rental Costs	200 000
				2214	Communication Costs	36 760 000
				2216	Bank charges and commissions and other financial costs	186 000
				2217	Public Relations and Awareness	14 278 482
				222	Professional, Research Services	28 900 000
				2221	Professional and contractual Services	28 900 000
				223	Transport And Travel	147 073 998
				2231	Transport and Travel	147 073 998
				224	Maintenance And Repairs And Spare Parts	13 500 000
				2241	Maintenance and Repairs	13 500 000
				225	Tools And Small Equipments	200 000
				2251	Small office equipments	200 000
				226	Training Costs	17 000 000
				2261	Training Costs	17 000 000
				227	Supplies And Services	16 000 000
				2272	Clothing and Uniforms	1 000 000
				2273	Security and Social Order	15 000 000
				229	Other Use Of Goods And Services	8 000 000
				2291	Other Use of Goods& Services	8 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	24 517 520
			231		Acquisition Of Tangible Fixed Assets	24 517 520
				2313	Acquisition of Office Equipment, Furniture and Fittings	21 147 520
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 370 000
			26		Grants	500 000
			267		Grants To Other General Government Units	500 000
				2673	Grants to Subsidiary Units	500 000
			27		Social Benefits	4 000 000
			273		Employer Social Benefits	4 000 000
				2731	Employer Social Benefits in cash	4 000 000
			28		Other Expenditures	3 890 000
			285		Miscellaneous Expenses	190 000
				2851	Miscellaneous Other Expenditures	190 000
			289		Premiums , Fees And Claims	3 700 000
				2891	Premiums , Fees And Current Claims	3 700 000
	C3				PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	1 246 593 998
		C301			CULTURAL VALUES PROMOTION	59 373 998
			22		Use Of Goods And Services	59 373 998
			221		General Expenses	13 100 000
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	12 100 000
			222		Professional, Research Services	4 500 000
				2221	Professional and contractual Services	4 500 000
			223		Transport And Travel	41 773 998
				2231	Transport and Travel	41 773 998
		C302			NATIONAL SERVICE	151 820 000
			22		Use Of Goods And Services	151 820 000
			221		General Expenses	16 020 000
				2214	Communication Costs	500 000
				2217	Public Relations and Awareness	15 520 000
			222		Professional, Research Services	4 100 000
				2221	Professional and contractual Services	4 100 000
			223		Transport And Travel	35 700 000
				2231	Transport and Travel	35 700 000
			226		Training Costs	81 500 000
				2261	Training Costs	81 500 000
			227		Supplies And Services	9 500 000
				2271	Health and Hygiene	2 000 000
				2272	Clothing and Uniforms	7 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2273 Security and Social Order	500 000
				229	Other Use Of Goods And Services	5 000 000
					2291 Other Use of Goods& Services	5 000 000
		C303	UBUTORE DEVELOPMENT CENTER			1 035 400 000
			22	Use Of Goods And Services		230 400 000
				221	General Expenses	26 100 000
					2211 Office Supplies and Consumables	1 000 000
					2214 Communication Costs	4 000 000
					2217 Public Relations and Awareness	21 100 000
				222	Professional, Research Services	122 300 000
					2221 Professional and contractual Services	122 300 000
				223	Transport And Travel	71 000 000
					2231 Transport and Travel	71 000 000
				226	Training Costs	8 500 000
					2261 Training Costs	8 500 000
				227	Supplies And Services	2 500 000
					2271 Health and Hygiene	500 000
					2272 Clothing and Uniforms	2 000 000
			23	Acquisition Of Fixed Assets		805 000 000
				231	Acquisition Of Tangible Fixed Assets	805 000 000
					2311 Acquisition of Structures, Buildings	805 000 000
2500	MIDIMAR					4 563 599 434
	01	ADMINISTRATIVE AND SUPPORT SERVICES				793 744 333
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			793 744 333
			21	Compensation Of Employees		342 792 874
				211	Salaries In Cash	294 676 914
					2111 Salaries in cash for Political appointees	38 162 140
					2113 Salaries in cash for Other Employees	256 514 774
				213	Social Contribution	48 115 960
					2131 Actual Social Contribution	48 115 960
			22	Use Of Goods And Services		398 451 459
				221	General Expenses	145 644 850
					2211 Office Supplies and Consumables	37 729 850
					2212 Water and Energy	44 000 000
					2213 Rental Costs	2 000 000
					2214 Communication Costs	33 980 000
					2216 Bank charges and commissions and other financial costs	135 000
					2217 Public Relations and Awareness	27 800 000
				222	Professional, Research Services	40 600 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	40 600 000
				223	Transport And Travel	144 235 000
					2231 Transport and Travel	144 235 000
				224	Maintenance And Repairs And Spare Parts	39 300 000
					2241 Maintenance and Repairs	33 000 000
					2242 Spare Parts	6 300 000
				227	Supplies And Services	19 271 609
					2273 Security and Social Order	19 271 609
				229	Other Use Of Goods And Services	9 400 000
					2291 Other Use of Goods& Services	9 400 000
				23	Acquisition Of Fixed Assets	40 500 000
				231	Acquisition Of Tangible Fixed Assets	40 500 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	32 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8 500 000
				28	Other Expenditures	12 000 000
				289	Premiums , Fees And Claims	12 000 000
					2891 Premiums , Fees And Current Claims	12 000 000
	C4				RETURNEES AND REFUGEES MANAGEMENT	2 188 817 206
				C401	RWANDAN REFUGEES MANAGEMENT	592 151 079
				21	Compensation Of Employees	1 100 500
				211	Salaries In Cash	1 100 500
					2111 Salaries in cash for Political appointees	1 100 500
				22	Use Of Goods And Services	539 425 195
				221	General Expenses	35 109 500
					2211 Office Supplies and Consumables	5 000 000
					2214 Communication Costs	1 500 000
					2215 Insurances and licences	1 200 000
					2217 Public Relations and Awareness	27 409 500
				222	Professional, Research Services	401 914 979
					2221 Professional and contractual Services	401 914 979
				223	Transport And Travel	64 249 600
					2231 Transport and Travel	64 249 600
				224	Maintenance And Repairs And Spare Parts	22 820 000
					2241 Maintenance and Repairs	15 020 000
					2242 Spare Parts	7 800 000
				225	Tools And Small Equipments	2 000 000
					2251 Small office equipments	2 000 000
				226	Training Costs	12 831 116
					2261 Training Costs	12 831 116



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				229	Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
			23		Acquisition Of Fixed Assets	9 500 000
				231	Acquisition Of Tangible Fixed Assets	8 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	8 000 000
				234	Acquisition Of Non Produced Assets	1 500 000
				2341	Land	1 500 000
			26		Grants	10 000 000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	10 000 000
				2641	Current transfers to Government Agencies other than project	10 000 000
			27		Social Benefits	18 125 384
				272	Social Assistance Benefits	18 125 384
				2721	Social Assistance Benefits - In Cash	18 125 384
			28		Other Expenditures	14 000 000
				284	Transfers To Non-Reporting Government Entities	1 500 000
				2841	Transfers to non-reporting government entities	1 500 000
				285	Miscellaneous Expenses	12 500 000
				2851	Miscellaneous Other Expenditures	12 500 000
			C402		FOREIGN REFUGEE MANAGEMENT	1 596 666 127
			22		Use Of Goods And Services	526 641 300
				221	General Expenses	68 800 000
				2211	Office Supplies and Consumables	21 000 000
				2212	Water and Energy	22 000 000
				2213	Rental Costs	1 300 000
				2214	Communication Costs	13 600 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	10 800 000
				222	Professional, Research Services	411 791 300
				2221	Professional and contractual Services	411 791 300
				223	Transport And Travel	32 000 000
				2231	Transport and Travel	32 000 000
				224	Maintenance And Repairs And Spare Parts	6 050 000
				2241	Maintenance and Repairs	5 700 000
				2242	Spare Parts	350 000
				226	Training Costs	4 000 000
				2261	Training Costs	4 000 000
				227	Supplies And Services	4 000 000
				2272	Clothing and Uniforms	500 000
				2273	Security and Social Order	3 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	5 000 000
			234		Acquisition Of Non Produced Assets	5 000 000
				2341	Land	5 000 000
			26		Grants	6 000 000
			267		Grants To Other General Government Units	6 000 000
				2671	Grants to Other General Government Units-Current	1 000 000
				2673	Grants to Subsidiary Units	5 000 000
			27		Social Benefits	1 048 524 827
			272		Social Assistance Benefits	1 048 524 827
				2721	Social Assistance Benefits - In Cash	1 048 524 827
			28		Other Expenditures	10 500 000
			285		Miscellaneous Expenses	8 000 000
				2851	Miscellaneous Other Expenditures	8 000 000
			289		Premiums , Fees And Claims	2 500 000
				2891	Premiums , Fees And Current Claims	2 500 000
	C5				DISASTER MANAGEMENT	1 581 037 895
		C501			DISASTER RISK REDUCTION	1 320 163 417
			22		Use Of Goods And Services	831 468 417
			221		General Expenses	119 700 633
				2211	Office Supplies and Consumables	6 000 000
				2212	Water and Energy	14 041 671
				2214	Communication Costs	39 036 844
				2216	Bank charges and commissions and other financial costs	135 000
				2217	Public Relations and Awareness	60 487 118
			222		Professional, Research Services	544 943 379
				2221	Professional and contractual Services	544 943 379
			223		Transport And Travel	135 749 405
				2231	Transport and Travel	135 749 405
			224		Maintenance And Repairs And Spare Parts	3 315 000
				2241	Maintenance and Repairs	3 200 000
				2242	Spare Parts	115 000
			226		Training Costs	27 760 000
				2261	Training Costs	27 760 000
			23		Acquisition Of Fixed Assets	300 195 000
			231		Acquisition Of Tangible Fixed Assets	300 195 000
				2311	Acquisition of Structures, Buildings	106 990 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 205 000
				2315	Acquisition of Other Machinery and Equipment	190 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			26		Grants	95 000 000
			267		Grants To Other General Government Units	95 000 000
				2671	Grants to Other General Government Units-Current	95 000 000
			27		Social Benefits	71 500 000
			272		Social Assistance Benefits	71 500 000
				2721	Social Assistance Benefits - In Cash	70 000 000
				2722	Social Assistance Benefits - In Kind	1 500 000
			28		Other Expenditures	22 000 000
			285		Miscellaneous Expenses	15 000 000
				2851	Miscellaneous Other Expenditures	15 000 000
			289		Premiums , Fees And Claims	7 000 000
				2891	Premiums , Fees And Current Claims	7 000 000
		C502			DISASTER RESPONSE AND RECOVERY	260 874 478
			22		Use Of Goods And Services	103 446 810
			221		General Expenses	37 627 000
				2214	Communication Costs	27 175 000
				2217	Public Relations and Awareness	10 452 000
			223		Transport And Travel	31 515 677
				2231	Transport and Travel	31 515 677
			226		Training Costs	34 304 133
				2261	Training Costs	34 304 133
			23		Acquisition Of Fixed Assets	10 000 000
			231		Acquisition Of Tangible Fixed Assets	10 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
			27		Social Benefits	81 871 668
			272		Social Assistance Benefits	81 871 668
				2721	Social Assistance Benefits - In Cash	81 871 668
			28		Other Expenditures	65 556 000
			285		Miscellaneous Expenses	65 556 000
				2851	Miscellaneous Other Expenditures	65 556 000
2600	MIGEPROF					7 220 653 046
	01				ADMINISTRATIVE AND SUPPORT SERVICES	919 033 440
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	919 033 440
			21		Compensation Of Employees	339 604 152
			211		Salaries In Cash	287 825 956
				2111	Salaries in cash for Political appointees	52 908 392
				2113	Salaries in cash for Other Employees	234 917 564
			213		Social Contribution	51 778 196
				2131	Actual Social Contribution	51 778 196



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	458 498 038
				221	General Expenses	105 662 000
				2211	Office Supplies and Consumables	31 005 000
				2212	Water and Energy	12 000 000
				2214	Communication Costs	29 466 000
				2216	Bank charges and commissions and other financial costs	191 000
				2217	Public Relations and Awareness	33 000 000
				222	Professional, Research Services	131 288 638
				2221	Professional and contractual Services	131 288 638
				223	Transport And Travel	177 484 900
				2231	Transport and Travel	177 484 900
				224	Maintenance And Repairs And Spare Parts	25 562 500
				2241	Maintenance and Repairs	25 562 500
				227	Supplies And Services	12 500 000
				2273	Security and Social Order	12 500 000
				229	Other Use Of Goods And Services	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		Acquisition Of Fixed Assets	113 375 000
				231	Acquisition Of Tangible Fixed Assets	113 375 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	83 735 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	29 640 000
				28	Other Expenditures	7 556 250
				285	Miscellaneous Expenses	3 000 000
				2851	Miscellaneous Other Expenditures	3 000 000
				289	Premiums , Fees And Claims	4 556 250
				2891	Premiums , Fees And Current Claims	4 556 250
	C6				GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	6 301 619 606
		C601			GENDER POLICY DEVELOPMENT AND COORDINATION	762 743 059
			22		Use Of Goods And Services	573 243 059
				221	General Expenses	108 760 000
				2214	Communication Costs	7 860 000
				2217	Public Relations and Awareness	100 900 000
				222	Professional, Research Services	355 022 969
				2221	Professional and contractual Services	355 022 969
				223	Transport And Travel	63 560 090
				2231	Transport and Travel	63 560 090
				226	Training Costs	45 900 000
				2261	Training Costs	45 900 000
			23		Acquisition Of Fixed Assets	54 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				231	Acquisition Of Tangible Fixed Assets	54 500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	44 437 300
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 062 700
			26		Grants	35 000 000
				262	Grants To International Organizations	35 000 000
				2621	Current grants to International Organizations	35 000 000
			28		Other Expenditures	100 000 000
				288	Transfers Not Elsewhere Classified	100 000 000
				2881	Current Transfers Not Elsewhere Classified	100 000 000
		C602	FAMILY POLICY DEVELOPMENT AND COORDINATION			5 343 876 547
			22		Use Of Goods And Services	2 536 998 571
				221	General Expenses	544 065 225
				2212	Water and Energy	2 150 000
				2214	Communication Costs	24 597 290
				2217	Public Relations and Awareness	517 317 935
				222	Professional, Research Services	1 066 405 344
				2221	Professional and contractual Services	1 066 405 344
				223	Transport And Travel	332 192 402
				2231	Transport and Travel	332 192 402
				226	Training Costs	572 104 350
				2261	Training Costs	572 104 350
				227	Supplies And Services	17 118 750
				2275	Other production materials and supplies	17 118 750
				229	Other Use Of Goods And Services	5 112 500
				2291	Other Use of Goods& Services	5 112 500
			23		Acquisition Of Fixed Assets	300 875 000
				231	Acquisition Of Tangible Fixed Assets	300 875 000
				2311	Acquisition of Structures, Buildings	217 875 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	53 950 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	29 050 000
			26		Grants	1 806 002 976
				262	Grants To International Organizations	120 000 000
				2621	Current grants to International Organizations	120 000 000
				267	Grants To Other General Government Units	1 686 002 976
				2671	Grants to Other General Government Units-Current	1 686 002 976
			28		Other Expenditures	700 000 000
				288	Transfers Not Elsewhere Classified	700 000 000
				2881	Current Transfers Not Elsewhere Classified	700 000 000
		C603	WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION			160 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	58 000 000
			221		General Expenses	6 000 000
				2211	Office Supplies and Consumables	6 000 000
			222		Professional, Research Services	52 000 000
				2221	Professional and contractual Services	52 000 000
			27		Social Benefits	24 000 000
			272		Social Assistance Benefits	24 000 000
				2721	Social Assistance Benefits - In Cash	24 000 000
			28		Other Expenditures	78 000 000
			283		Grants To Local Individuals And Organizations	28 000 000
				2831	Current grants	28 000 000
			288		Transfers Not Elsewhere Classified	50 000 000
				2881	Current Transfers Not Elsewhere Classified	50 000 000
		C604	PLANNING, MONITORING & EVALUATION			35 000 000
			22		Use Of Goods And Services	35 000 000
			221		General Expenses	4 000 000
				2217	Public Relations and Awareness	4 000 000
			223		Transport And Travel	31 000 000
				2231	Transport and Travel	31 000 000
2601	NATIONAL WOMEN COUNCIL(NWC)					788 023 030
	01	ADMINISTRATIVE AND SUPPORT SERVICES				390 914 070
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			390 914 070
			21		Compensation Of Employees	194 394 318
			211		Salaries In Cash	152 753 310
				2113	Salaries in cash for Other Employees	152 753 310
			213		Social Contribution	41 641 008
				2131	Actual Social Contribution	41 641 008
			22		Use Of Goods And Services	125 903 352
			221		General Expenses	54 421 000
				2211	Office Supplies and Consumables	17 500 000
				2212	Water and Energy	3 700 000
				2214	Communication Costs	13 020 000
				2216	Bank charges and commissions and other financial costs	501 000
				2217	Public Relations and Awareness	19 700 000
			222		Professional, Research Services	6 000 000
				2221	Professional and contractual Services	6 000 000
			223		Transport And Travel	57 982 352
				2231	Transport and Travel	57 982 352
			224		Maintenance And Repairs And Spare Parts	5 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2241 Maintenance and Repairs	5 000 000
				229	Other Use Of Goods And Services	2 500 000
				2291	Other Use of Goods& Services	2 500 000
			23		Acquisition Of Fixed Assets	3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			28		Other Expenditures	67 616 400
				285	Miscellaneous Expenses	67 616 400
				2851	Miscellaneous Other Expenditures	67 616 400
	C7				WOMEN EMPOWERMENT	397 108 960
		C701			WOMEN EMPOWERMENT	397 108 960
			22		Use Of Goods And Services	377 877 364
				221	General Expenses	63 865 819
				2211	Office Supplies and Consumables	3 000 000
				2214	Communication Costs	6 465 819
				2217	Public Relations and Awareness	54 400 000
			222		Professional, Research Services	53 476 793
				2221	Professional and contractual Services	53 476 793
			223		Transport And Travel	260 534 752
				2231	Transport and Travel	260 534 752
			26		Grants	6 174 432
				263	Treasury Transfers	6 174 432
				2634	Transfers for social contribution	6 174 432
			28		Other Expenditures	13 057 164
				285	Miscellaneous Expenses	13 057 164
				2851	Miscellaneous Other Expenditures	13 057 164
2603					NATIONAL COMMISSION FOR CHILDREN (NCC)	3 060 184 074
	01				ADMINISTRATIVE AND SUPPORT SERVICES	858 013 735
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	858 013 735
			21		Compensation Of Employees	704 736 266
				211	Salaries In Cash	683 224 016
				2113	Salaries in cash for Other Employees	683 224 016
			213		Social Contribution	21 512 250
				2131	Actual Social Contribution	21 512 250
			22		Use Of Goods And Services	128 693 469
				221	General Expenses	63 388 469
				2211	Office Supplies and Consumables	31 983 000
				2212	Water and Energy	1 200 000
				2214	Communication Costs	16 704 009



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2216 Bank charges and commissions and other financial costs	120 000
					2217 Public Relations and Awareness	13 381 460
				222	Professional, Research Services	4 200 000
					2221 Professional and contractual Services	4 200 000
				223	Transport And Travel	52 161 000
					2231 Transport and Travel	52 161 000
				224	Maintenance And Repairs And Spare Parts	1 000 000
					2241 Maintenance and Repairs	1 000 000
				227	Supplies And Services	2 160 000
					2273 Security and Social Order	2 160 000
				228	Arrears	3 000 000
					2281 Arrears - Use of Goods and Services	3 000 000
				229	Other Use Of Goods And Services	2 784 000
					2291 Other Use of Goods& Services	2 784 000
			23	Acquisition Of Fixed Assets	19 125 000	
				231	Acquisition Of Tangible Fixed Assets	19 125 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	19 125 000
			28	Other Expenditures	5 459 000	
				285	Miscellaneous Expenses	2 480 000
					2851 Miscellaneous Other Expenditures	2 480 000
				289	Premiums , Fees And Claims	2 979 000
					2891 Premiums , Fees And Current Claims	2 979 000
	C9				CHILD RIGHTS PROTECTION AND PROMOTION	2 202 170 339
		C901			CHILD RIGHTS PROTECTION AND PROMOTION	2 202 170 339
			22	Use Of Goods And Services	745 642 695	
				221	General Expenses	172 983 934
					2211 Office Supplies and Consumables	46 409 247
					2212 Water and Energy	13 600 000
					2214 Communication Costs	14 928 000
					2215 Insurances and licences	5 620 344
					2216 Bank charges and commissions and other financial costs	48 000
					2217 Public Relations and Awareness	92 378 343
				222	Professional, Research Services	336 064 571
					2221 Professional and contractual Services	336 064 571
				223	Transport And Travel	158 535 686
					2231 Transport and Travel	158 535 686
				224	Maintenance And Repairs And Spare Parts	16 368 354
					2241 Maintenance and Repairs	16 368 354
				227	Supplies And Services	55 645 202



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2271 Health and Hygiene	6 091 509
					2272 Clothing and Uniforms	39 457 508
					2273 Security and Social Order	5 451 600
					2274 Veterinary and Agricultural Supplies	4 644 585
				229	Other Use Of Goods And Services	6 044 948
					2291 Other Use of Goods& Services	6 044 948
			23		Acquisition Of Fixed Assets	10 433 724
				231	Acquisition Of Tangible Fixed Assets	5 736 426
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5 736 426
				232	Acquisition Of Inventories	4 697 298
					2322 Other inventories	4 697 298
			27		Social Benefits	255 954 692
				272	Social Assistance Benefits	255 954 692
					2721 Social Assistance Benefits - In Cash	255 954 692
			28		Other Expenditures	1 190 139 228
				282	Schoraships And Other Education Benefits	1 187 939 228
					2821 Scholarships	1 187 939 228
				288	Transfers Not Elsewhere Classified	600 000
					2881 Current Transfers Not Elsewhere Classified	600 000
				289	Premiums , Fees And Claims	1 600 000
					2891 Premiums , Fees And Current Claims	1 600 000
4000					NGOMA DISTRICT	12 398 675 468
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 990 906 574
		0103			PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000
			22		Use Of Goods And Services	7 000 000
				221	General Expenses	2 000 000
					2217 Public Relations and Awareness	2 000 000
				223	Transport And Travel	5 000 000
					2231 Transport and Travel	5 000 000
		0105			HUMAN RESOURCES	1 983 906 574
			21		Compensation Of Employees	1 683 316 874
				211	Salaries In Cash	1 683 316 874
					2113 Salaries in cash for Other Employees	1 683 316 874
			22		Use Of Goods And Services	300 589 700
				222	Professional, Research Services	120 931 724
					2221 Professional and contractual Services	120 931 724
				223	Transport And Travel	179 657 976
					2231 Transport and Travel	179 657 976
	90				TRANSPORT	1 596 140 285



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1 596 140 285
			22		Use Of Goods And Services	116 250 000
			224		Maintenance And Repairs And Spare Parts	116 250 000
				2241	Maintenance and Repairs	116 250 000
			23		Acquisition Of Fixed Assets	1 479 890 285
			231		Acquisition Of Tangible Fixed Assets	1 479 890 285
				2311	Acquisition of Structures, Buildings	1 479 890 285
	95	WATER AND SANITATION			1 434 290 530	
		9503	WATER INFRASTRUCTURE			1 434 290 530
			22		Use Of Goods And Services	79 999 999
			222		Professional, Research Services	46 666 666
				2221	Professional and contractual Services	46 666 666
			224		Maintenance And Repairs And Spare Parts	33 333 333
				2241	Maintenance and Repairs	33 333 333
			23		Acquisition Of Fixed Assets	1 354 290 531
			231		Acquisition Of Tangible Fixed Assets	1 354 290 531
				2311	Acquisition of Structures, Buildings	1 354 290 531
	B1	SOCIAL PROTECTION			1 073 383 633	
		B101	SUPPORT TO GENOCIDE SURVIVORS			389 097 580
			27		Social Benefits	389 097 580
			272		Social Assistance Benefits	389 097 580
				2721	Social Assistance Benefits - In Cash	320 132 063
				2722	Social Assistance Benefits - In Kind	68 965 517
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			32 268 240
			22		Use Of Goods And Services	13 131 866
			221		General Expenses	3 380 000
				2214	Communication Costs	1 300 000
				2217	Public Relations and Awareness	2 080 000
			223		Transport And Travel	9 751 866
				2231	Transport and Travel	9 751 866
			26		Grants	4 799 500
			267		Grants To Other General Government Units	4 799 500
				2673	Grants to Subsidiary Units	4 799 500
			27		Social Benefits	14 336 874
			272		Social Assistance Benefits	14 336 874
				2721	Social Assistance Benefits - In Cash	14 336 874
		B105	VULNERABLE GROUPS SUPPORT			649 017 813
			22		Use Of Goods And Services	113 186 461
			221		General Expenses	6 029 812



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	3 000 000
					2217 Public Relations and Awareness	3 029 812
				222	Professional, Research Services	22 151 619
					2221 Professional and contractual Services	22 151 619
				223	Transport And Travel	73 005 030
					2231 Transport and Travel	73 005 030
				226	Training Costs	12 000 000
					2261 Training Costs	12 000 000
				27	Social Benefits	535 831 352
				272	Social Assistance Benefits	535 831 352
					2721 Social Assistance Benefits - In Cash	532 871 475
					2722 Social Assistance Benefits - In Kind	2 959 877
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22	Use Of Goods And Services		500 000
				221	General Expenses	100 000
					2217 Public Relations and Awareness	100 000
				223	Transport And Travel	400 000
					2231 Transport and Travel	400 000
			26	Grants		2 500 000
				267	Grants To Other General Government Units	2 500 000
					2673 Grants to Subsidiary Units	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE			62 493 750
		D001	GOOD GOVERNANCE AND DECENTRALISATION			50 103 750
			22	Use Of Goods And Services		48 103 750
				221	General Expenses	17 503 750
					2211 Office Supplies and Consumables	3 900 000
					2212 Water and Energy	500 000
					2214 Communication Costs	600 000
					2217 Public Relations and Awareness	12 503 750
				223	Transport And Travel	10 600 000
					2231 Transport and Travel	10 600 000
				226	Training Costs	20 000 000
					2261 Training Costs	20 000 000
			26	Grants		2 000 000
				267	Grants To Other General Government Units	2 000 000
					2673 Grants to Subsidiary Units	2 000 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			8 190 000
			27	Social Benefits		8 190 000
				272	Social Assistance Benefits	8 190 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2721 Social Assistance Benefits - In Cash	8 190 000
		D007			LABOUR ADMINISTRATION	4 200 000
			22		Use Of Goods And Services	3 200 000
				221	General Expenses	1 500 000
				2217	Public Relations and Awareness	1 500 000
			223		Transport And Travel	1 700 000
				2231	Transport and Travel	1 700 000
			23		Acquisition Of Fixed Assets	1 000 000
				231	Acquisition Of Tangible Fixed Assets	1 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	500 000
	D1				EDUCATION	3 987 912 114
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	3 658 339 778
			21		Compensation Of Employees	3 181 924 383
				211	Salaries In Cash	3 181 924 383
				2114	Salaries in Cash for Teachers	3 181 924 383
			22		Use Of Goods And Services	28 399 628
				221	General Expenses	17 659 915
				2211	Office Supplies and Consumables	15 899 915
				2217	Public Relations and Awareness	1 760 000
			222		Professional, Research Services	6 106 400
				2221	Professional and contractual Services	6 106 400
			223		Transport And Travel	4 633 313
				2231	Transport and Travel	4 633 313
			26		Grants	448 015 767
				267	Grants To Other General Government Units	448 015 767
				2673	Grants to Subsidiary Units	448 015 767
		D102			SECONDARY EDUCATION	314 437 340
			22		Use Of Goods And Services	30 721 630
				221	General Expenses	16 900 128
				2211	Office Supplies and Consumables	16 900 128
			222		Professional, Research Services	13 821 502
				2221	Professional and contractual Services	13 821 502
			26		Grants	283 715 710
				267	Grants To Other General Government Units	283 715 710
				2673	Grants to Subsidiary Units	283 715 710
		D103			TERTIARY AND NON-FORMAL EDUCATION	15 134 996
			26		Grants	15 134 996
				267	Grants To Other General Government Units	15 134 996



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2673 Grants to Subsidiary Units	15 134 996
	D2	HEALTH				1 121 151 292
		D201	HEALTH STAFF MANAGEMENT			954 039 884
			21	Compensation Of Employees		954 039 884
			211	Salaries In Cash		954 039 884
				2115 Salaries in Cash for Health Staffs		954 039 884
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			129 091 434
			23	Acquisition Of Fixed Assets		100 000 000
			231	Acquisition Of Tangible Fixed Assets		100 000 000
				2311 Acquisition of Structures, Buildings		100 000 000
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
				2673 Grants to Subsidiary Units		29 091 434
		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				22 234 984
		D301	CULTURE PROMOTION			2 634 984
			22	Use Of Goods And Services		2 634 984
			223	Transport And Travel		2 634 984
				2231 Transport and Travel		2 634 984
		D302	YOUTH PROTECTION AND PROMOTION			19 600 000
			22	Use Of Goods And Services		10 200 000
			223	Transport And Travel		10 200 000
				2231 Transport and Travel		10 200 000
			26	Grants		3 500 000
			267	Grants To Other General Government Units		3 500 000
				2673 Grants to Subsidiary Units		3 500 000
			27	Social Benefits		5 900 000
			272	Social Assistance Benefits		5 900 000
				2722 Social Assistance Benefits - In Kind		5 900 000
	D4	PRIVATE SECTOR DEVELOPMENT				118 492 357
		D401	BUSINESS SUPPORT			3 952 769
			22	Use Of Goods And Services		3 952 769
			223	Transport And Travel		3 952 769
				2231 Transport and Travel		3 952 769
		D402	TRADE AND INDUSTRY			114 539 588
			23	Acquisition Of Fixed Assets		114 539 588
			231	Acquisition Of Tangible Fixed Assets		114 539 588



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018	
					2311 Acquisition of Structures, Buildings	114 539 588	
	D5	AGRICULTURE				344 539 237	
		D501	SUSTAINABLE CROP PRODUCTION				123 743 854
			22	Use Of Goods And Services		123 743 854	
			223	Transport And Travel		40 254 470	
				2231	Transport and Travel	40 254 470	
			227	Supplies And Services		83 489 384	
				2274	Veterinary and Agricultural Supplies	83 489 384	
		D502	SUSTAINABLE LIVESTOCK PRODUCTION				220 795 383
			22	Use Of Goods And Services		100 487 519	
			227	Supplies And Services		100 487 519	
				2274	Veterinary and Agricultural Supplies	100 487 519	
			27	Social Benefits		120 307 864	
			272	Social Assistance Benefits		120 307 864	
				2722	Social Assistance Benefits - In Kind	120 307 864	
	D6	ENVIRONMENT AND NATURAL RESOURCES				150 852 425	
		D601	FORESTRY RESOURCES MANAGEMENT				42 728 997
			22	Use Of Goods And Services		9 310 403	
			222	Professional, Research Services		9 310 403	
				2221	Professional and contractual Services	9 310 403	
			23	Acquisition Of Fixed Assets		33 418 594	
			231	Acquisition Of Tangible Fixed Assets		33 418 594	
				2316	Acquisition of Cultivated Assets	33 418 594	
		D602	SOIL CONSERVATION				108 123 428
			27	Social Benefits		108 123 428	
			272	Social Assistance Benefits		108 123 428	
				2722	Social Assistance Benefits - In Kind	108 123 428	
	D7	ENERGY				131 554 450	
		D702	ENERGY ACCESS				131 554 450
			23	Acquisition Of Fixed Assets		131 554 450	
			231	Acquisition Of Tangible Fixed Assets		131 554 450	
				2311	Acquisition of Structures, Buildings	131 554 450	
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				364 723 837	
		D802	HOUSING AND SETTLEMENT PROMOTION				364 723 837
			27	Social Benefits		364 723 837	
			272	Social Assistance Benefits		364 723 837	
				2722	Social Assistance Benefits - In Kind	364 723 837	
4100	BUGESERA DISTRICT					14 516 067 266	
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 905 500 396	
		0105	HUMAN RESOURCES				1 905 500 396



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			21		Compensation Of Employees	1 905 500 396
			211		Salaries In Cash	1 632 630 003
				2113	Salaries in cash for Other Employees	1 632 630 003
			213		Social Contribution	272 870 393
				2131	Actual Social Contribution	272 870 393
	90				TRANSPORT	1 453 043 973
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 453 043 973
			22		Use Of Goods And Services	58 280 000
			224		Maintenance And Repairs And Spare Parts	58 280 000
				2241	Maintenance and Repairs	58 280 000
			23		Acquisition Of Fixed Assets	1 394 763 973
			231		Acquisition Of Tangible Fixed Assets	1 394 763 973
				2311	Acquisition of Structures, Buildings	1 394 763 973
	95				WATER AND SANITATION	1 133 826 420
		9503			WATER INFRASTRUCTURE	1 133 826 420
			23		Acquisition Of Fixed Assets	1 133 826 420
			231		Acquisition Of Tangible Fixed Assets	1 133 826 420
				2311	Acquisition of Structures, Buildings	1 133 826 420
	B1				SOCIAL PROTECTION	2 181 145 656
		B101			SUPPORT TO GENOCIDE SURVIVORS	1 090 051 840
			27		Social Benefits	1 090 051 840
			272		Social Assistance Benefits	1 090 051 840
				2721	Social Assistance Benefits - In Cash	664 551 840
				2722	Social Assistance Benefits - In Kind	425 500 000
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	43 486 921
			22		Use Of Goods And Services	31 843 171
			221		General Expenses	13 031 307
				2211	Office Supplies and Consumables	1 294 669
				2214	Communication Costs	1 320 000
				2217	Public Relations and Awareness	10 416 638
			223		Transport And Travel	17 587 864
				2231	Transport and Travel	17 587 864
			226		Training Costs	1 224 000
				2261	Training Costs	1 224 000
			26		Grants	2 343 750
			267		Grants To Other General Government Units	2 343 750
				2673	Grants to Subsidiary Units	2 343 750
			27		Social Benefits	9 300 000
			272		Social Assistance Benefits	9 300 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2721 Social Assistance Benefits - In Cash	9 300 000
		B105	VULNERABLE GROUPS SUPPORT			1 044 606 895
			22	Use Of Goods And Services		44 356 400
			221	General Expenses		28 753 030
				2211	Office Supplies and Consumables	1 500 000
				2217	Public Relations and Awareness	27 253 030
			223	Transport And Travel		8 500 000
				2231	Transport and Travel	8 500 000
			226	Training Costs		7 103 370
				2261	Training Costs	7 103 370
			26	Grants		213 558 999
			267	Grants To Other General Government Units		213 558 999
				2673	Grants to Subsidiary Units	213 558 999
			27	Social Benefits		764 539 877
			272	Social Assistance Benefits		764 539 877
				2721	Social Assistance Benefits - In Cash	728 539 877
				2722	Social Assistance Benefits - In Kind	36 000 000
			28	Other Expenditures		22 151 619
			285	Miscellaneous Expenses		22 151 619
				2851	Miscellaneous Other Expenditures	22 151 619
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			28	Other Expenditures		3 000 000
			285	Miscellaneous Expenses		3 000 000
				2851	Miscellaneous Other Expenditures	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE				204 766 649
		D001	GOOD GOVERNANCE AND DECENTRALISATION			190 631 649
			22	Use Of Goods And Services		157 720 359
			221	General Expenses		24 374 300
				2217	Public Relations and Awareness	24 374 300
			222	Professional, Research Services		46 666 666
				2221	Professional and contractual Services	46 666 666
			223	Transport And Travel		46 346 060
				2231	Transport and Travel	46 346 060
			224	Maintenance And Repairs And Spare Parts		23 333 333
				2241	Maintenance and Repairs	23 333 333
			226	Training Costs		17 000 000
				2261	Training Costs	17 000 000
			26	Grants		32 911 290
			267	Grants To Other General Government Units		32 911 290



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2673 Grants to Subsidiary Units	32 911 290
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			9 135 000
			27	Social Benefits		9 135 000
			272	Social Assistance Benefits		9 135 000
				2721	Social Assistance Benefits - In Cash	9 135 000
		D007	LABOUR ADMINISTRATION			5 000 000
			22	Use Of Goods And Services		5 000 000
			221	General Expenses		2 750 000
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	1 750 000
			223	Transport And Travel		2 250 000
				2231	Transport and Travel	2 250 000
	D1	EDUCATION				3 860 005 647
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 428 419 351
			21	Compensation Of Employees		1 989 442 777
			211	Salaries In Cash		1 811 266 021
				2114	Salaries in Cash for Teachers	1 811 266 021
			213	Social Contribution		178 176 756
				2131	Actual Social Contribution	178 176 756
			22	Use Of Goods And Services		32 309 863
			221	General Expenses		3 478 701
				2217	Public Relations and Awareness	3 478 701
			222	Professional, Research Services		6 442 808
				2221	Professional and contractual Services	6 442 808
			223	Transport And Travel		5 128 608
				2231	Transport and Travel	5 128 608
			227	Supplies And Services		17 259 746
				2275	Other production materials and supplies	17 259 746
			26	Grants		406 666 711
			267	Grants To Other General Government Units		406 666 711
				2673	Grants to Subsidiary Units	406 666 711
		D102	SECONDARY EDUCATION			1 413 718 598
			21	Compensation Of Employees		1 046 588 267
			211	Salaries In Cash		974 930 304
				2114	Salaries in Cash for Teachers	974 930 304
			213	Social Contribution		71 657 963
				2131	Actual Social Contribution	71 657 963
			22	Use Of Goods And Services		30 978 717
			222	Professional, Research Services		15 442 816



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	15 442 816
				227	Supplies And Services	15 535 901
					2275 Other production materials and supplies	15 535 901
			26		Grants	336 151 614
				267	Grants To Other General Government Units	336 151 614
					2673 Grants to Subsidiary Units	336 151 614
		D103	TERTIARY AND NON-FORMAL EDUCATION			17 867 698
			26		Grants	17 867 698
				267	Grants To Other General Government Units	17 867 698
					2673 Grants to Subsidiary Units	17 867 698
	D2	HEALTH				944 582 646
		D201	HEALTH STAFF MANAGEMENT			889 234 537
			21		Compensation Of Employees	889 234 537
				211	Salaries In Cash	751 310 118
					2115 Salaries in Cash for Health Staffs	751 310 118
				213	Social Contribution	137 924 419
					2131 Actual Social Contribution	137 924 419
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			14 545 717
			26		Grants	14 545 717
				267	Grants To Other General Government Units	14 545 717
					2673 Grants to Subsidiary Units	14 545 717
		D203	DISEASE CONTROL			40 802 392
			26		Grants	40 802 392
				267	Grants To Other General Government Units	40 802 392
					2673 Grants to Subsidiary Units	40 802 392
	D3	YOUTH, SPORT AND CULTURE				18 611 410
		D301	CULTURE PROMOTION			3 011 410
			22		Use Of Goods And Services	3 011 410
				221	General Expenses	3 011 410
					2217 Public Relations and Awareness	3 011 410
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22		Use Of Goods And Services	7 100 000
				221	General Expenses	5 200 000
					2217 Public Relations and Awareness	5 200 000
				223	Transport And Travel	1 900 000
					2231 Transport and Travel	1 900 000
			23		Acquisition Of Fixed Assets	3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	5 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				267	Grants To Other General Government Units	5 500 000
				2673	Grants to Subsidiary Units	5 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	8 952 769
		D401			BUSINESS SUPPORT	8 952 769
			22		Use Of Goods And Services	8 952 769
			221		General Expenses	3 952 769
				2217	Public Relations and Awareness	3 952 769
			223		Transport And Travel	5 000 000
				2231	Transport and Travel	5 000 000
	D5				AGRICULTURE	466 673 780
		D501			SUSTAINABLE CROP PRODUCTION	50 000 000
			28		Other Expenditures	50 000 000
			285		Miscellaneous Expenses	50 000 000
				2851	Miscellaneous Other Expenditures	50 000 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	366 853 201
			22		Use Of Goods And Services	39 542 634
			227		Supplies And Services	39 542 634
				2274	Veterinary and Agricultural Supplies	39 542 634
			27		Social Benefits	327 310 567
			272		Social Assistance Benefits	327 310 567
				2722	Social Assistance Benefits - In Kind	327 310 567
		D503			PRODUCER PROFESSIONALISATION	49 820 579
			22		Use Of Goods And Services	49 820 579
			226		Training Costs	49 820 579
				2261	Training Costs	49 820 579
	D6				ENVIRONMENT AND NATURAL RESOURCES	35 122 492
		D601			FORESTRY RESOURCES MANAGEMENT	35 122 492
			22		Use Of Goods And Services	9 310 190
			222		Professional, Research Services	9 310 190
				2221	Professional and contractual Services	9 310 190
			23		Acquisition Of Fixed Assets	25 812 302
			231		Acquisition Of Tangible Fixed Assets	25 812 302
				2316	Acquisition of Cultivated Assets	25 812 302
	D7				ENERGY	153 672 770
		D702			ENERGY ACCESS	153 672 770
			27		Social Benefits	153 672 770
			272		Social Assistance Benefits	153 672 770
				2722	Social Assistance Benefits - In Kind	153 672 770
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	2 150 162 658
		D802			HOUSING AND SETTLEMENT PROMOTION	2 150 162 658



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	27 852 552
			231		Acquisition Of Tangible Fixed Assets	27 852 552
			2311		Acquisition of Structures, Buildings	27 852 552
			27		Social Benefits	2 122 310 106
			272		Social Assistance Benefits	2 122 310 106
			2722		Social Assistance Benefits - In Kind	2 122 310 106
4200					GATSIBO DISTRICT	13 230 260 752
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 294 339 972
		0102			MANAGEMENT SUPPORT	245 654 699
			22		Use Of Goods And Services	31 629 812
			221		General Expenses	11 629 812
			2211		Office Supplies and Consumables	5 000 000
			2217		Public Relations and Awareness	6 629 812
			222		Professional, Research Services	15 000 000
			2221		Professional and contractual Services	15 000 000
			223		Transport And Travel	5 000 000
			2231		Transport and Travel	5 000 000
			23		Acquisition Of Fixed Assets	214 024 887
			231		Acquisition Of Tangible Fixed Assets	214 024 887
			2311		Acquisition of Structures, Buildings	64 024 887
			2313		Acquisition of Office Equipment, Furniture and Fittings	150 000 000
		0105			HUMAN RESOURCES	2 048 685 273
			21		Compensation Of Employees	1 939 685 273
			211		Salaries In Cash	1 715 585 117
			2113		Salaries in cash for Other Employees	1 715 585 117
			213		Social Contribution	224 100 156
			2131		Actual Social Contribution	224 100 156
			22		Use Of Goods And Services	109 000 000
			222		Professional, Research Services	109 000 000
			2221		Professional and contractual Services	109 000 000
	90				TRANSPORT	1 000 417 094
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 000 417 094
			22		Use Of Goods And Services	13 666 666
			222		Professional, Research Services	13 666 666
			2221		Professional and contractual Services	13 666 666
			23		Acquisition Of Fixed Assets	986 750 428
			231		Acquisition Of Tangible Fixed Assets	986 750 428
			2311		Acquisition of Structures, Buildings	986 750 428
	95				WATER AND SANITATION	494 181 068



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		9503	WATER INFRASTRUCTURE			474 181 068
			22	Use Of Goods And Services		13 000 000
			222	Professional, Research Services		13 000 000
				2221	Professional and contractual Services	13 000 000
			23	Acquisition Of Fixed Assets		461 181 068
			231	Acquisition Of Tangible Fixed Assets		461 181 068
				2311	Acquisition of Structures, Buildings	461 181 068
		9504	SANITATION AND WASTE MANAGEMENT			20 000 000
			22	Use Of Goods And Services		20 000 000
			222	Professional, Research Services		20 000 000
				2221	Professional and contractual Services	20 000 000
	B1	SOCIAL PROTECTION				848 917 219
		B101	SUPPORT TO GENOCIDE SURVIVORS			85 435 480
			27	Social Benefits		85 435 480
			272	Social Assistance Benefits		85 435 480
				2721	Social Assistance Benefits - In Cash	76 427 800
				2722	Social Assistance Benefits - In Kind	9 007 680
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			31 515 166
			22	Use Of Goods And Services		18 179 166
			221	General Expenses		11 231 666
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	10 231 666
			223	Transport And Travel		6 947 500
				2231	Transport and Travel	6 947 500
			23	Acquisition Of Fixed Assets		11 936 000
			231	Acquisition Of Tangible Fixed Assets		11 936 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 936 000
			26	Grants		1 400 000
				267	Grants To Other General Government Units	1 400 000
				2673	Grants to Subsidiary Units	1 400 000
		B105	VULNERABLE GROUPS SUPPORT			728 966 573
			22	Use Of Goods And Services		138 680 283
			221	General Expenses		24 808 142
				2211	Office Supplies and Consumables	5 000 000
				2217	Public Relations and Awareness	19 808 142
			222	Professional, Research Services		35 872 141
				2221	Professional and contractual Services	35 872 141
			223	Transport And Travel		78 000 000
				2231	Transport and Travel	78 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			26	Grants		34 017 857
			267	Grants To Other General Government Units		34 017 857
			2673	Grants to Subsidiary Units		34 017 857
			27	Social Benefits		556 268 433
			272	Social Assistance Benefits		556 268 433
			2721	Social Assistance Benefits - In Cash		544 508 556
			2722	Social Assistance Benefits - In Kind		11 759 877
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22	Use Of Goods And Services		500 000
			221	General Expenses		100 000
			2217	Public Relations and Awareness		100 000
			223	Transport And Travel		400 000
			2231	Transport and Travel		400 000
			26	Grants		2 500 000
			267	Grants To Other General Government Units		2 500 000
			2673	Grants to Subsidiary Units		2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE			61 046 950
		D001	GOOD GOVERNANCE AND DECENTRALISATION			47 631 950
			22	Use Of Goods And Services		22 631 950
			221	General Expenses		3 175 000
			2217	Public Relations and Awareness		3 175 000
			223	Transport And Travel		7 400 000
			2231	Transport and Travel		7 400 000
			227	Supplies And Services		12 056 950
			2272	Clothing and Uniforms		12 056 950
			26	Grants		25 000 000
			267	Grants To Other General Government Units		25 000 000
			2673	Grants to Subsidiary Units		25 000 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			8 715 000
			27	Social Benefits		8 715 000
			272	Social Assistance Benefits		8 715 000
			2721	Social Assistance Benefits - In Cash		8 715 000
		D007	LABOUR ADMINISTRATION			4 700 000
			22	Use Of Goods And Services		4 700 000
			221	General Expenses		600 000
			2217	Public Relations and Awareness		600 000
			223	Transport And Travel		4 100 000
			2231	Transport and Travel		4 100 000
	D1		EDUCATION			5 081 155 949



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			3 383 608 716
			21	Compensation Of Employees		2 736 223 241
			211	Salaries In Cash		2 385 882 205
				2114	Salaries in Cash for Teachers	2 385 882 205
			213	Social Contribution		350 341 036
				2131	Actual Social Contribution	350 341 036
			22	Use Of Goods And Services		29 734 544
			221	General Expenses		22 232 205
				2211	Office Supplies and Consumables	22 232 205
			222	Professional, Research Services		1 494 506
				2221	Professional and contractual Services	1 494 506
			223	Transport And Travel		6 007 833
				2231	Transport and Travel	6 007 833
			23	Acquisition Of Fixed Assets		53 946 835
			231	Acquisition Of Tangible Fixed Assets		53 946 835
				2311	Acquisition of Structures, Buildings	40 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	13 946 835
			26	Grants		563 704 096
			267	Grants To Other General Government Units		563 704 096
				2673	Grants to Subsidiary Units	563 704 096
		D102	SECONDARY EDUCATION			1 666 826 548
			21	Compensation Of Employees		1 180 674 346
			211	Salaries In Cash		968 299 721
				2114	Salaries in Cash for Teachers	968 299 721
			213	Social Contribution		212 374 625
				2131	Actual Social Contribution	212 374 625
			22	Use Of Goods And Services		38 615 613
			221	General Expenses		19 506 413
				2211	Office Supplies and Consumables	19 506 413
			222	Professional, Research Services		19 109 200
				2221	Professional and contractual Services	19 109 200
			23	Acquisition Of Fixed Assets		55 767 181
			231	Acquisition Of Tangible Fixed Assets		55 767 181
				2311	Acquisition of Structures, Buildings	55 767 181
			26	Grants		391 769 408
			267	Grants To Other General Government Units		391 769 408
				2673	Grants to Subsidiary Units	391 769 408
		D103	TERTIARY AND NON-FORMAL EDUCATION			30 720 685
			26	Grants		30 720 685



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				267	Grants To Other General Government Units	30 720 685
				2673	Grants to Subsidiary Units	30 720 685
	D2	HEALTH				1 615 721 415
		D201	HEALTH STAFF MANAGEMENT			1 156 946 776
			21	Compensation Of Employees		1 156 946 776
			211	Salaries In Cash		969 690 640
			2115	Salaries in Cash for Health Staffs		969 690 640
			213	Social Contribution		187 256 136
			2131	Actual Social Contribution		187 256 136
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			410 037 466
			23	Acquisition Of Fixed Assets		380 946 032
			231	Acquisition Of Tangible Fixed Assets		380 946 032
			2311	Acquisition of Structures, Buildings		380 946 032
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
			2673	Grants to Subsidiary Units		29 091 434
		D203	DISEASE CONTROL			48 737 173
			26	Grants		48 737 173
			267	Grants To Other General Government Units		48 737 173
			2673	Grants to Subsidiary Units		48 737 173
	D3	YOUTH, SPORT AND CULTURE				20 234 984
		D301	CULTURE PROMOTION			5 034 984
			22	Use Of Goods And Services		5 034 984
			221	General Expenses		1 234 984
			2217	Public Relations and Awareness		1 234 984
			223	Transport And Travel		3 800 000
			2231	Transport and Travel		3 800 000
		D302	YOUTH PROTECTION AND PROMOTION			11 900 000
			22	Use Of Goods And Services		5 400 000
			221	General Expenses		200 000
			2217	Public Relations and Awareness		200 000
			223	Transport And Travel		5 200 000
			2231	Transport and Travel		5 200 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
			2722	Social Assistance Benefits - In Kind		3 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D303	SPORTS AND LEISURE			3 300 000
			26	Grants		3 300 000
				267	Grants To Other General Government Units	3 300 000
					2673 Grants to Subsidiary Units	3 300 000
	D4	PRIVATE SECTOR DEVELOPMENT				407 531 630
		D401	BUSINESS SUPPORT			407 531 630
			22	Use Of Goods And Services		8 227 619
				221	General Expenses	952 769
					2217 Public Relations and Awareness	952 769
				222	Professional, Research Services	4 274 850
					2221 Professional and contractual Services	4 274 850
				223	Transport And Travel	3 000 000
					2231 Transport and Travel	3 000 000
				23	Acquisition Of Fixed Assets	394 304 011
				231	Acquisition Of Tangible Fixed Assets	394 304 011
					2311 Acquisition of Structures, Buildings	394 304 011
				26	Grants	5 000 000
				267	Grants To Other General Government Units	5 000 000
					2673 Grants to Subsidiary Units	5 000 000
	D5	AGRICULTURE				380 866 946
		D501	SUSTAINABLE CROP PRODUCTION			145 906 575
			22	Use Of Goods And Services		145 906 575
				223	Transport And Travel	49 322 416
					2231 Transport and Travel	49 322 416
				227	Supplies And Services	96 584 159
					2274 Veterinary and Agricultural Supplies	96 584 159
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			234 960 371
			22	Use Of Goods And Services		53 910 549
				221	General Expenses	5 816 590
					2217 Public Relations and Awareness	5 816 590
				227	Supplies And Services	48 093 959
					2274 Veterinary and Agricultural Supplies	48 093 959
				27	Social Benefits	181 049 822
				272	Social Assistance Benefits	181 049 822
					2722 Social Assistance Benefits - In Kind	181 049 822
	D6	ENVIRONMENT AND NATURAL RESOURCES				97 290 815
		D601	FORESTRY RESOURCES MANAGEMENT			97 290 815
			22	Use Of Goods And Services		14 622 591
				221	General Expenses	1 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	1 000 000
				222	Professional, Research Services	8 146 417
					2221 Professional and contractual Services	8 146 417
				223	Transport And Travel	5 476 174
					2231 Transport and Travel	5 476 174
				23	Acquisition Of Fixed Assets	82 668 224
				231	Acquisition Of Tangible Fixed Assets	82 668 224
					2316 Acquisition of Cultivated Assets	82 668 224
	D7	ENERGY				468 829 234
		D702	ENERGY ACCESS			468 829 234
			22	Use Of Goods And Services		24 191 084
				227	Supplies And Services	24 191 084
					2273 Security and Social Order	24 191 084
			23	Acquisition Of Fixed Assets		410 848 873
				231	Acquisition Of Tangible Fixed Assets	410 848 873
					2311 Acquisition of Structures, Buildings	410 848 873
			27	Social Benefits		33 789 277
				272	Social Assistance Benefits	33 789 277
					2722 Social Assistance Benefits - In Kind	33 789 277
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				459 727 476
		D801	URBAN MASTER PLAN IMPLEMENTATION			103 764 960
			22	Use Of Goods And Services		103 764 960
				222	Professional, Research Services	103 764 960
					2221 Professional and contractual Services	103 764 960
		D802	HOUSING AND SETTLEMENT PROMOTION			355 962 516
			27	Social Benefits		355 962 516
				272	Social Assistance Benefits	355 962 516
					2722 Social Assistance Benefits - In Kind	355 962 516
4300	KAYONZA DISTRICT					10 517 306 396
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 657 513 278
		0102	MANAGEMENT SUPPORT			79 999 999
			22	Use Of Goods And Services		79 999 999
				222	Professional, Research Services	46 666 666
					2221 Professional and contractual Services	46 666 666
			224	Maintenance And Repairs And Spare Parts		33 333 333
					2241 Maintenance and Repairs	33 333 333
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION			7 000 000
			22	Use Of Goods And Services		7 000 000
				221	General Expenses	2 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	2 500 000
				223	Transport And Travel	4 500 000
					2231 Transport and Travel	4 500 000
		0105	HUMAN RESOURCES			1 570 513 279
			21	Compensation Of Employees		1 490 513 279
			211	Salaries In Cash		1 490 513 279
				2113	Salaries in cash for Other Employees	1 490 513 279
			22	Use Of Goods And Services		80 000 000
			223	Transport And Travel		80 000 000
				2231	Transport and Travel	80 000 000
	90	TRANSPORT				715 867 506
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			715 867 506
			23	Acquisition Of Fixed Assets		287 181 079
			231	Acquisition Of Tangible Fixed Assets		287 181 079
				2311	Acquisition of Structures, Buildings	287 181 079
			27	Social Benefits		428 686 427
			272	Social Assistance Benefits		428 686 427
				2721	Social Assistance Benefits - In Cash	428 686 427
	95	WATER AND SANITATION				371 350 070
		9503	WATER INFRASTRUCTURE			371 350 070
			23	Acquisition Of Fixed Assets		371 350 070
			231	Acquisition Of Tangible Fixed Assets		371 350 070
				2311	Acquisition of Structures, Buildings	371 350 070
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT				109 979 260
		A602	LAND USE PLANNING AND MANAGEMENT			109 979 260
			22	Use Of Goods And Services		109 979 260
			227	Supplies And Services		109 979 260
				2273	Security and Social Order	109 979 260
	B1	SOCIAL PROTECTION				1 148 848 369
		B101	SUPPORT TO GENOCIDE SURVIVORS			428 224 600
			27	Social Benefits		428 224 600
			272	Social Assistance Benefits		428 224 600
				2721	Social Assistance Benefits - In Cash	294 279 083
				2722	Social Assistance Benefits - In Kind	133 945 517
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			51 746 271
			22	Use Of Goods And Services		28 263 226
			221	General Expenses		5 368 000
				2211	Office Supplies and Consumables	1 248 000
				2214	Communication Costs	2 160 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	1 960 000
				223	Transport And Travel	22 895 226
					2231 Transport and Travel	22 895 226
			26	Grants		23 483 045
				267	Grants To Other General Government Units	23 483 045
					2673 Grants to Subsidiary Units	23 483 045
		B105	VULNERABLE GROUPS SUPPORT			665 877 498
			22	Use Of Goods And Services		35 410 146
				221	General Expenses	12 000 000
					2217 Public Relations and Awareness	12 000 000
				223	Transport And Travel	23 410 146
					2231 Transport and Travel	23 410 146
			26	Grants		71 839 441
				267	Grants To Other General Government Units	71 839 441
					2673 Grants to Subsidiary Units	71 839 441
			27	Social Benefits		558 627 911
				272	Social Assistance Benefits	558 627 911
					2721 Social Assistance Benefits - In Cash	558 627 911
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22	Use Of Goods And Services		500 000
				229	Other Use Of Goods And Services	500 000
					2291 Other Use of Goods& Services	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
	D0		GOOD GOVERNANCE AND JUSTICE			139 985 119
		D001	GOOD GOVERNANCE AND DECENTRALISATION			128 775 119
			22	Use Of Goods And Services		58 775 119
				221	General Expenses	5 952 769
					2217 Public Relations and Awareness	5 952 769
				223	Transport And Travel	3 350 000
					2231 Transport and Travel	3 350 000
				226	Training Costs	49 472 350
					2261 Training Costs	49 472 350
			23	Acquisition Of Fixed Assets		20 000 000
				231	Acquisition Of Tangible Fixed Assets	20 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	20 000 000
			26	Grants		50 000 000
				267	Grants To Other General Government Units	50 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2673 Grants to Subsidiary Units	50 000 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			6 510 000
			27	Social Benefits		6 510 000
			272	Social Assistance Benefits		6 510 000
				2721	Social Assistance Benefits - In Cash	6 510 000
		D007	LABOUR ADMINISTRATION			4 700 000
			22	Use Of Goods And Services		4 700 000
			221	General Expenses		2 870 000
				2211	Office Supplies and Consumables	1 000 000
				2212	Water and Energy	300 000
				2214	Communication Costs	750 000
				2217	Public Relations and Awareness	820 000
			223	Transport And Travel		1 830 000
				2231	Transport and Travel	1 830 000
	D1	EDUCATION				4 092 416 752
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 746 542 533
			21	Compensation Of Employees		2 218 757 815
			211	Salaries In Cash		2 218 757 815
				2114	Salaries in Cash for Teachers	2 218 757 815
			22	Use Of Goods And Services		28 905 971
			221	General Expenses		18 861 434
				2211	Office Supplies and Consumables	16 939 616
				2217	Public Relations and Awareness	1 921 818
			222	Professional, Research Services		7 908 584
				2221	Professional and contractual Services	7 908 584
			223	Transport And Travel		2 135 953
				2231	Transport and Travel	2 135 953
			23	Acquisition Of Fixed Assets		30 000 000
			231	Acquisition Of Tangible Fixed Assets		30 000 000
				2311	Acquisition of Structures, Buildings	30 000 000
			26	Grants		468 878 747
			267	Grants To Other General Government Units		468 878 747
				2673	Grants to Subsidiary Units	468 878 747
		D102	SECONDARY EDUCATION			1 337 334 893
			21	Compensation Of Employees		1 013 019 362
			211	Salaries In Cash		1 013 019 362
				2114	Salaries in Cash for Teachers	1 013 019 362
			22	Use Of Goods And Services		30 576 736
			221	General Expenses		15 464 635



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				2211	Office Supplies and Consumables	15 464 635
				222	Professional, Research Services	15 112 101
				2221	Professional and contractual Services	15 112 101
			26	Grants		293 738 795
				267	Grants To Other General Government Units	293 738 795
				2673	Grants to Subsidiary Units	293 738 795
		D103	TERTIARY AND NON-FORMAL EDUCATION			8 539 326
			26	Grants		8 539 326
				267	Grants To Other General Government Units	8 539 326
				2673	Grants to Subsidiary Units	8 539 326
	D2	HEALTH				1 275 555 724
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			85 000 000
			23	Acquisition Of Fixed Assets		60 000 000
				231	Acquisition Of Tangible Fixed Assets	60 000 000
				2311	Acquisition of Structures, Buildings	60 000 000
			26	Grants		15 000 000
				267	Grants To Other General Government Units	15 000 000
				2673	Grants to Subsidiary Units	15 000 000
			28	Other Expenditures		10 000 000
				284	Transfers To Non-Reporting Government Entities	10 000 000
				2841	Transfers to non-reporting government entities	10 000 000
		D203	DISEASE CONTROL			1 190 555 724
			21	Compensation Of Employees		1 122 524 704
				211	Salaries In Cash	1 122 524 704
				2115	Salaries in Cash for Health Staffs	1 122 524 704
			26	Grants		68 031 020
				267	Grants To Other General Government Units	68 031 020
				2673	Grants to Subsidiary Units	68 031 020
	D3	YOUTH, SPORT AND CULTURE				19 858 558
		D302	YOUTH PROTECTION AND PROMOTION			19 858 558
			22	Use Of Goods And Services		13 358 558
				221	General Expenses	7 588 558
				2217	Public Relations and Awareness	7 588 558
			223	Transport And Travel		5 770 000
				2231	Transport and Travel	5 770 000
			27	Social Benefits		6 500 000
				272	Social Assistance Benefits	6 500 000
				2721	Social Assistance Benefits - In Cash	6 500 000
	D4	PRIVATE SECTOR DEVELOPMENT				5 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D401	BUSINESS SUPPORT			5 000 000
			26	Grants		5 000 000
			267	Grants To Other General Government Units		5 000 000
				2673 Grants to Subsidiary Units		5 000 000
	D5	AGRICULTURE				250 237 126
		D501	SUSTAINABLE CROP PRODUCTION			98 949 823
			22	Use Of Goods And Services		90 000 000
			227	Supplies And Services		90 000 000
				2274 Veterinary and Agricultural Supplies		90 000 000
			27	Social Benefits		8 949 823
			272	Social Assistance Benefits		8 949 823
				2721 Social Assistance Benefits - In Cash		8 949 823
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			114 303 508
			22	Use Of Goods And Services		114 303 508
			227	Supplies And Services		114 303 508
				2274 Veterinary and Agricultural Supplies		114 303 508
		D503	PRODUCER PROFESSIONALISATION			36 983 795
			22	Use Of Goods And Services		27 737 846
			221	General Expenses		9 245 949
				2217 Public Relations and Awareness		9 245 949
			223	Transport And Travel		18 491 897
				2231 Transport and Travel		18 491 897
			26	Grants		9 245 949
			267	Grants To Other General Government Units		9 245 949
				2673 Grants to Subsidiary Units		9 245 949
	D6	ENVIRONMENT AND NATURAL RESOURCES				162 038 783
		D601	FORESTRY RESOURCES MANAGEMENT			162 038 783
			22	Use Of Goods And Services		11 982 643
			222	Professional, Research Services		6 982 643
				2221 Professional and contractual Services		6 982 643
			223	Transport And Travel		5 000 000
				2231 Transport and Travel		5 000 000
			23	Acquisition Of Fixed Assets		150 056 140
			231	Acquisition Of Tangible Fixed Assets		150 056 140
				2316 Acquisition of Cultivated Assets		150 056 140
	D7	ENERGY				169 382 211
		D702	ENERGY ACCESS			169 382 211
			23	Acquisition Of Fixed Assets		145 000 000
			231	Acquisition Of Tangible Fixed Assets		145 000 000
				2311 Acquisition of Structures, Buildings		145 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			27		Social Benefits	24 382 211
			272		Social Assistance Benefits	24 382 211
				2722	Social Assistance Benefits - In Kind	24 382 211
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			399 273 640
		D802	HOUSING AND SETTLEMENT PROMOTION			399 273 640
			23		Acquisition Of Fixed Assets	170 000 000
			231		Acquisition Of Tangible Fixed Assets	170 000 000
				2311	Acquisition of Structures, Buildings	170 000 000
			27		Social Benefits	229 273 640
			272		Social Assistance Benefits	229 273 640
				2722	Social Assistance Benefits - In Kind	229 273 640
4400	KIREHE DISTRICT					10 130 606 210
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 943 826 942
		0102	MANAGEMENT SUPPORT			90 952 768
			22		Use Of Goods And Services	10 952 769
			221		General Expenses	4 935 000
				2214	Communication Costs	2 618 000
				2217	Public Relations and Awareness	2 317 000
			223		Transport And Travel	2 065 000
				2231	Transport and Travel	2 065 000
			226		Training Costs	3 952 769
				2261	Training Costs	3 952 769
			23		Acquisition Of Fixed Assets	79 999 999
			231		Acquisition Of Tangible Fixed Assets	79 999 999
				2311	Acquisition of Structures, Buildings	79 999 999
		0105	HUMAN RESOURCES			1 852 874 174
			21		Compensation Of Employees	1 781 261 044
			211		Salaries In Cash	1 781 261 044
				2113	Salaries in cash for Other Employees	1 781 261 044
			22		Use Of Goods And Services	57 875 958
			221		General Expenses	16 350 870
				2214	Communication Costs	100 000
				2217	Public Relations and Awareness	16 250 870
			223		Transport And Travel	20 515 088
				2231	Transport and Travel	20 515 088
			226		Training Costs	21 010 000
				2261	Training Costs	21 010 000
			26		Grants	13 737 172
			267		Grants To Other General Government Units	13 737 172



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2673 Grants to Subsidiary Units	13 737 172
	90				TRANSPORT	931 345 614
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	931 345 614
			23		Acquisition Of Fixed Assets	931 345 614
			231		Acquisition Of Tangible Fixed Assets	931 345 614
				2311	Acquisition of Structures, Buildings	931 345 614
	95				WATER AND SANITATION	294 754 595
		9503			WATER INFRASTRUCTURE	294 754 595
			23		Acquisition Of Fixed Assets	294 754 595
			231		Acquisition Of Tangible Fixed Assets	294 754 595
				2311	Acquisition of Structures, Buildings	294 754 595
	B1				SOCIAL PROTECTION	869 417 726
		B101			SUPPORT TO GENOCIDE SURVIVORS	171 750 880
			27		Social Benefits	171 750 880
			272		Social Assistance Benefits	171 750 880
				2721	Social Assistance Benefits - In Cash	63 843 200
				2722	Social Assistance Benefits - In Kind	107 907 680
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 246 657
			22		Use Of Goods And Services	8 966 657
			221		General Expenses	3 100 457
				2217	Public Relations and Awareness	3 100 457
			223		Transport And Travel	4 858 200
				2231	Transport and Travel	4 858 200
			226		Training Costs	1 008 000
				2261	Training Costs	1 008 000
			26		Grants	6 280 000
			267		Grants To Other General Government Units	6 280 000
				2673	Grants to Subsidiary Units	6 280 000
		B105			VULNERABLE GROUPS SUPPORT	679 420 189
			22		Use Of Goods And Services	21 682 695
			221		General Expenses	5 000 000
				2211	Office Supplies and Consumables	3 000 000
				2217	Public Relations and Awareness	2 000 000
			222		Professional, Research Services	3 000 000
				2221	Professional and contractual Services	3 000 000
			223		Transport And Travel	7 999 999
				2231	Transport and Travel	7 999 999
			226		Training Costs	5 682 696
				2261	Training Costs	5 682 696



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			27		Social Benefits	657 737 494
			272		Social Assistance Benefits	657 737 494
				2721	Social Assistance Benefits - In Cash	657 737 494
		B106			PEOPLE WITH DISABILITY SUPPORT	3 000 000
			26		Grants	500 000
			267		Grants To Other General Government Units	500 000
				2673	Grants to Subsidiary Units	500 000
			27		Social Benefits	2 500 000
			272		Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	85 607 869
		D001			GOOD GOVERNANCE AND DECENTRALISATION	73 847 869
			22		Use Of Goods And Services	73 047 869
			221		General Expenses	1 950 000
				2217	Public Relations and Awareness	1 950 000
			222		Professional, Research Services	15 151 619
				2221	Professional and contractual Services	15 151 619
			223		Transport And Travel	9 800 000
				2231	Transport and Travel	9 800 000
			226		Training Costs	46 146 250
				2261	Training Costs	46 146 250
			26		Grants	800 000
			267		Grants To Other General Government Units	800 000
				2673	Grants to Subsidiary Units	800 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000
			26		Grants	7 560 000
			267		Grants To Other General Government Units	7 560 000
				2673	Grants to Subsidiary Units	7 560 000
		D007			LABOUR ADMINISTRATION	4 200 000
			22		Use Of Goods And Services	4 200 000
			221		General Expenses	1 400 000
				2211	Office Supplies and Consumables	1 000 000
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	200 000
			223		Transport And Travel	2 100 000
				2231	Transport and Travel	2 100 000
			226		Training Costs	700 000
				2261	Training Costs	700 000
	D1	EDUCATION				3 762 279 932



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			3 456 361 164
			21	Compensation Of Employees		2 864 040 684
			211	Salaries In Cash		2 864 040 684
				2114	Salaries in Cash for Teachers	2 864 040 684
			22	Use Of Goods And Services		37 042 620
			221	General Expenses		19 140 806
				2211	Office Supplies and Consumables	17 390 806
				2214	Communication Costs	250 000
				2217	Public Relations and Awareness	1 500 000
			222	Professional, Research Services		8 781 434
				2221	Professional and contractual Services	8 781 434
			223	Transport And Travel		9 120 380
				2231	Transport and Travel	9 120 380
			23	Acquisition Of Fixed Assets		40 000 000
			231	Acquisition Of Tangible Fixed Assets		40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			26	Grants		515 277 860
			267	Grants To Other General Government Units		515 277 860
				2673	Grants to Subsidiary Units	515 277 860
		D102	SECONDARY EDUCATION			299 232 745
			22	Use Of Goods And Services		29 516 169
			221	General Expenses		14 522 578
				2211	Office Supplies and Consumables	14 222 578
				2214	Communication Costs	300 000
			222	Professional, Research Services		14 993 591
				2221	Professional and contractual Services	14 993 591
			26	Grants		269 716 576
			267	Grants To Other General Government Units		269 716 576
				2673	Grants to Subsidiary Units	269 716 576
		D103	TERTIARY AND NON-FORMAL EDUCATION			6 686 023
			22	Use Of Goods And Services		1 496 500
			221	General Expenses		1 496 500
				2211	Office Supplies and Consumables	1 496 500
			26	Grants		5 189 523
			267	Grants To Other General Government Units		5 189 523
				2673	Grants to Subsidiary Units	5 189 523
	D2	HEALTH			905 937 453	
		D201	HEALTH STAFF MANAGEMENT			833 099 887
			21	Compensation Of Employees		833 099 887



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				211	Salaries In Cash	833 099 887
				2115	Salaries in Cash for Health Staffs	833 099 887
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			34 545 717
			23	Acquisition Of Fixed Assets		20 000 000
			231	Acquisition Of Tangible Fixed Assets		20 000 000
			2311	Acquisition of Structures, Buildings		20 000 000
			26	Grants		14 545 717
			267	Grants To Other General Government Units		14 545 717
			2673	Grants to Subsidiary Units		14 545 717
		D203	DISEASE CONTROL			38 291 849
			22	Use Of Goods And Services		3 300 000
			221	General Expenses		1 500 000
			2217	Public Relations and Awareness		1 500 000
			223	Transport And Travel		1 800 000
			2231	Transport and Travel		1 800 000
			26	Grants		34 991 849
			267	Grants To Other General Government Units		34 991 849
			2673	Grants to Subsidiary Units		34 991 849
	D3	YOUTH, SPORT AND CULTURE			19 858 558	
		D301	CULTURE PROMOTION			2 258 558
			22	Use Of Goods And Services		1 458 558
			221	General Expenses		658 558
			2217	Public Relations and Awareness		658 558
			223	Transport And Travel		800 000
			2231	Transport and Travel		800 000
			26	Grants		800 000
			267	Grants To Other General Government Units		800 000
			2673	Grants to Subsidiary Units		800 000
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		10 100 000
			221	General Expenses		700 000
			2214	Communication Costs		100 000
			2217	Public Relations and Awareness		600 000
			223	Transport And Travel		5 900 000
			2231	Transport and Travel		5 900 000
			226	Training Costs		3 500 000
			2261	Training Costs		3 500 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			26	Grants	2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			267	Grants To Other General Government Units		1 000 000
			267	Grants To Other General Government Units		1 000 000
			27	Social Benefits	2673 Grants to Subsidiary Units	1 000 000
			272	Social Assistance Benefits		3 500 000
			2721	Social Assistance Benefits - In Cash		3 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	90 263 951
		D401			BUSINESS SUPPORT	2 500 000
			26	Grants		2 500 000
			267	Grants To Other General Government Units		2 500 000
			2673	Grants to Subsidiary Units		2 500 000
		D402			TRADE AND INDUSTRY	87 763 951
			23	Acquisition Of Fixed Assets		87 763 951
			231	Acquisition Of Tangible Fixed Assets		87 763 951
			2311	Acquisition of Structures, Buildings		87 763 951
	D5				AGRICULTURE	370 840 689
		D501			SUSTAINABLE CROP PRODUCTION	208 833 368
			22	Use Of Goods And Services		48 833 368
			221	General Expenses		3 000 000
			2217	Public Relations and Awareness		3 000 000
			223	Transport And Travel		4 500 000
			2231	Transport and Travel		4 500 000
			226	Training Costs		3 500 000
			2261	Training Costs		3 500 000
			227	Supplies And Services		37 833 368
			2274	Veterinary and Agricultural Supplies		37 833 368
			23	Acquisition Of Fixed Assets		160 000 000
			234	Acquisition Of Non Produced Assets		160 000 000
			2341	Land		160 000 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	162 007 321
			22	Use Of Goods And Services		34 071 378
			221	General Expenses		800 000
			2217	Public Relations and Awareness		800 000
			222	Professional, Research Services		4 013 427
			2221	Professional and contractual Services		4 013 427
			223	Transport And Travel		4 531 000
			2231	Transport and Travel		4 531 000
			227	Supplies And Services		24 726 951



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2271 Health and Hygiene	5 924 272
					2274 Veterinary and Agricultural Supplies	18 802 679
			27		Social Benefits	127 935 943
				272	Social Assistance Benefits	127 935 943
					2722 Social Assistance Benefits - In Kind	127 935 943
	D6				ENVIRONMENT AND NATURAL RESOURCES	39 328 099
		D601			FORESTRY RESOURCES MANAGEMENT	39 328 099
			22		Use Of Goods And Services	6 982 643
				222	Professional, Research Services	6 982 643
					2221 Professional and contractual Services	6 982 643
			23		Acquisition Of Fixed Assets	32 345 456
				231	Acquisition Of Tangible Fixed Assets	32 345 456
					2316 Acquisition of Cultivated Assets	32 345 456
	D7				ENERGY	173 458 947
		D702			ENERGY ACCESS	173 458 947
			23		Acquisition Of Fixed Assets	154 047 866
				231	Acquisition Of Tangible Fixed Assets	154 047 866
					2311 Acquisition of Structures, Buildings	154 047 866
			27		Social Benefits	19 411 081
				272	Social Assistance Benefits	19 411 081
					2722 Social Assistance Benefits - In Kind	19 411 081
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	643 685 835
		D801			URBAN MASTER PLAN IMPLEMENTATION	40 000 000
			23		Acquisition Of Fixed Assets	40 000 000
				231	Acquisition Of Tangible Fixed Assets	40 000 000
					2311 Acquisition of Structures, Buildings	40 000 000
		D802			HOUSING AND SETTLEMENT PROMOTION	603 685 835
			23		Acquisition Of Fixed Assets	603 685 835
				231	Acquisition Of Tangible Fixed Assets	603 685 835
					2311 Acquisition of Structures, Buildings	603 685 835
4500					NYAGATARE DISTRICT	15 012 852 470
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 089 316 303
		0102			MANAGEMENT SUPPORT	1
			27		Social Benefits	1
				272	Social Assistance Benefits	1
					2721 Social Assistance Benefits - In Cash	1
		0105			HUMAN RESOURCES	2 089 316 302
			21		Compensation Of Employees	2 089 316 302
				211	Salaries In Cash	1 943 325 714
					2113 Salaries in cash for Other Employees	1 943 325 714



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				213	Social Contribution	145 990 588
				2131	Actual Social Contribution	145 990 588
	90				TRANSPORT	2 285 178 948
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 285 178 948
			22		Use Of Goods And Services	100 156 666
			222		Professional, Research Services	46 666 666
			2221		Professional and contractual Services	46 666 666
			224		Maintenance And Repairs And Spare Parts	53 490 000
			2241		Maintenance and Repairs	53 490 000
			23		Acquisition Of Fixed Assets	2 185 022 282
			231		Acquisition Of Tangible Fixed Assets	2 185 022 282
			2311		Acquisition of Structures, Buildings	2 185 022 282
	95				WATER AND SANITATION	744 319 315
		9503			WATER INFRASTRUCTURE	744 319 315
			23		Acquisition Of Fixed Assets	744 319 315
			231		Acquisition Of Tangible Fixed Assets	744 319 315
			2311		Acquisition of Structures, Buildings	744 319 315
	B1				SOCIAL PROTECTION	789 739 877
		B101			SUPPORT TO GENOCIDE SURVIVORS	279 664 640
			27		Social Benefits	279 664 640
			272		Social Assistance Benefits	279 664 640
			2721		Social Assistance Benefits - In Cash	26 760 800
			2722		Social Assistance Benefits - In Kind	252 903 840
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	26 186 166
			22		Use Of Goods And Services	15 198 666
			221		General Expenses	13 402 666
			2217		Public Relations and Awareness	13 402 666
			223		Transport And Travel	340 000
			2231		Transport and Travel	340 000
			226		Training Costs	1 456 000
			2261		Training Costs	1 456 000
			26		Grants	2 187 500
			267		Grants To Other General Government Units	2 187 500
			2673		Grants to Subsidiary Units	2 187 500
			27		Social Benefits	8 800 000
			272		Social Assistance Benefits	8 800 000
			2721		Social Assistance Benefits - In Cash	8 800 000
		B105			VULNERABLE GROUPS SUPPORT	480 889 071
			26		Grants	17 480 911



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				267	Grants To Other General Government Units	17 480 911
				2673	Grants to Subsidiary Units	17 480 911
			27		Social Benefits	463 408 160
				272	Social Assistance Benefits	463 408 160
				2721	Social Assistance Benefits - In Cash	463 408 160
		B106			PEOPLE WITH DISABILITY SUPPORT	3 000 000
			22		Use Of Goods And Services	500 000
				229	Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
			27		Social Benefits	2 500 000
				272	Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	228 522 351
		D001			GOOD GOVERNANCE AND DECENTRALISATION	213 162 351
			22		Use Of Goods And Services	196 120 201
				221	General Expenses	24 075 000
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	23 075 000
				222	Professional, Research Services	26 404 737
				2221	Professional and contractual Services	26 404 737
				223	Transport And Travel	41 300 431
				2231	Transport and Travel	41 300 431
				224	Maintenance And Repairs And Spare Parts	33 333 333
				2241	Maintenance and Repairs	33 333 333
				226	Training Costs	71 006 700
				2261	Training Costs	71 006 700
			26		Grants	17 042 150
				267	Grants To Other General Government Units	17 042 150
				2673	Grants to Subsidiary Units	17 042 150
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	12 600 000
			27		Social Benefits	12 600 000
				272	Social Assistance Benefits	12 600 000
				2721	Social Assistance Benefits - In Cash	12 600 000
		D007			LABOUR ADMINISTRATION	2 760 000
			22		Use Of Goods And Services	2 760 000
				223	Transport And Travel	2 760 000
				2231	Transport and Travel	2 760 000
	D1				EDUCATION	5 066 019 103
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 757 890 534



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			21		Compensation Of Employees	2 156 663 847
			211		Salaries In Cash	1 998 253 594
				2114	Salaries in Cash for Teachers	1 998 253 594
			213		Social Contribution	158 410 253
				2131	Actual Social Contribution	158 410 253
			22		Use Of Goods And Services	39 983 097
			221		General Expenses	23 573 988
				2211	Office Supplies and Consumables	21 473 988
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	1 100 000
			222		Professional, Research Services	9 531 169
				2221	Professional and contractual Services	9 531 169
			223		Transport And Travel	6 877 940
				2231	Transport and Travel	6 877 940
			26		Grants	561 243 590
			267		Grants To Other General Government Units	561 243 590
				2673	Grants to Subsidiary Units	561 243 590
		D102	SECONDARY EDUCATION			2 293 845 194
			21		Compensation Of Employees	1 866 663 827
			211		Salaries In Cash	1 708 253 594
				2114	Salaries in Cash for Teachers	1 708 253 594
			213		Social Contribution	158 410 233
				2131	Actual Social Contribution	158 410 233
			22		Use Of Goods And Services	40 937 576
			221		General Expenses	19 162 547
				2211	Office Supplies and Consumables	18 162 547
				2214	Communication Costs	1 000 000
			222		Professional, Research Services	18 000 000
				2221	Professional and contractual Services	18 000 000
			223		Transport And Travel	3 775 029
				2231	Transport and Travel	3 775 029
			26		Grants	386 243 791
			267		Grants To Other General Government Units	386 243 791
				2673	Grants to Subsidiary Units	386 243 791
		D103	TERTIARY AND NON-FORMAL EDUCATION			14 283 375
			26		Grants	14 283 375
			267		Grants To Other General Government Units	14 283 375
				2673	Grants to Subsidiary Units	14 283 375
D2		HEALTH				961 354 233



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D201	HEALTH STAFF MANAGEMENT			879 825 731
			21	Compensation Of Employees		879 825 731
			211	Salaries In Cash		808 502 263
				2115	Salaries in Cash for Health Staffs	808 502 263
			213	Social Contribution		71 323 468
				2131	Actual Social Contribution	71 323 468
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			29 091 434
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
				2673	Grants to Subsidiary Units	29 091 434
		D203	DISEASE CONTROL			52 437 068
			22	Use Of Goods And Services		52 437 068
			222	Professional, Research Services		52 437 068
				2221	Professional and contractual Services	52 437 068
	D3	YOUTH, SPORT AND CULTURE				22 734 984
		D301	CULTURE PROMOTION			2 634 984
			22	Use Of Goods And Services		2 634 984
			221	General Expenses		2 634 984
				2217	Public Relations and Awareness	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION			20 100 000
			22	Use Of Goods And Services		17 100 000
			221	General Expenses		7 200 000
				2217	Public Relations and Awareness	7 200 000
			222	Professional, Research Services		800 000
				2221	Professional and contractual Services	800 000
			223	Transport And Travel		1 700 000
				2231	Transport and Travel	1 700 000
			225	Tools And Small Equipments		3 500 000
				2252	Small tools & production equipments	3 500 000
			226	Training Costs		3 900 000
				2261	Training Costs	3 900 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
	D4	PRIVATE SECTOR DEVELOPMENT				666 240 000
		D401	BUSINESS SUPPORT			366 240 000
			22	Use Of Goods And Services		18 000 000
			221	General Expenses		18 000 000
				2217	Public Relations and Awareness	18 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			25		Subsidies	348 240 000
			252		Subsidies To Private Enterprises	348 240 000
				2521	Subsidies to Non Financial Private Enterprises	348 240 000
		D402	TRADE AND INDUSTRY			300 000 000
			23		Acquisition Of Fixed Assets	300 000 000
			231		Acquisition Of Tangible Fixed Assets	200 000 000
				2311	Acquisition of Structures, Buildings	200 000 000
			234		Acquisition Of Non Produced Assets	100 000 000
				2341	Land	100 000 000
	D5	AGRICULTURE			601 943 007	
		D501	SUSTAINABLE CROP PRODUCTION			90 000 000
			22		Use Of Goods And Services	90 000 000
			227		Supplies And Services	90 000 000
				2274	Veterinary and Agricultural Supplies	90 000 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			460 500 763
			22		Use Of Goods And Services	16 461 617
			227		Supplies And Services	16 461 617
				2274	Veterinary and Agricultural Supplies	16 461 617
			23		Acquisition Of Fixed Assets	300 000 000
			231		Acquisition Of Tangible Fixed Assets	300 000 000
				2315	Acquisition of Other Machinery and Equipment	300 000 000
			27		Social Benefits	144 039 146
			272		Social Assistance Benefits	144 039 146
				2722	Social Assistance Benefits - In Kind	144 039 146
		D503	PRODUCER PROFESSIONALISATION			51 442 244
			22		Use Of Goods And Services	51 442 244
			226		Training Costs	51 442 244
				2261	Training Costs	51 442 244
	D6	ENVIRONMENT AND NATURAL RESOURCES			144 223 790	
		D601	FORESTRY RESOURCES MANAGEMENT			144 223 790
			22		Use Of Goods And Services	9 310 190
			223		Transport And Travel	9 310 190
				2231	Transport and Travel	9 310 190
			23		Acquisition Of Fixed Assets	134 913 600
			231		Acquisition Of Tangible Fixed Assets	134 913 600
				2316	Acquisition of Cultivated Assets	134 913 600
	D7	ENERGY			554 965 439	
		D701	ENERGY SOURCE DIVERSIFICATION			367 275 403
			23		Acquisition Of Fixed Assets	367 275 403
			231		Acquisition Of Tangible Fixed Assets	367 275 403



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2311 Acquisition of Structures, Buildings	367 275 403
		D702	ENERGY ACCESS			187 690 036
			23 Acquisition Of Fixed Assets			187 690 036
			231 Acquisition Of Tangible Fixed Assets			187 690 036
				2311 Acquisition of Structures, Buildings		187 690 036
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			858 295 120
		D802	HOUSING AND SETTLEMENT PROMOTION			258 295 120
			23 Acquisition Of Fixed Assets			258 295 120
			231 Acquisition Of Tangible Fixed Assets			258 295 120
				2311 Acquisition of Structures, Buildings		258 295 120
		D803	LAND USE PLANNING AND MANAGEMENT			600 000 000
			22 Use Of Goods And Services			600 000 000
			227 Supplies And Services			600 000 000
				2273 Security and Social Order		600 000 000
4600			RWAMAGANA DISTRICT			9 736 919 621
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 659 159 330
		0105	HUMAN RESOURCES			1 659 159 330
			21 Compensation Of Employees			1 486 719 733
			211 Salaries In Cash			1 262 424 561
				2113 Salaries in cash for Other Employees		1 262 424 561
			213 Social Contribution			224 295 172
				2131 Actual Social Contribution		224 295 172
			22 Use Of Goods And Services			172 439 597
			223 Transport And Travel			172 439 597
				2231 Transport and Travel		172 439 597
	90		TRANSPORT			473 333 049
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			473 333 049
			22 Use Of Goods And Services			15 220 000
			224 Maintenance And Repairs And Spare Parts			15 220 000
				2241 Maintenance and Repairs		15 220 000
			23 Acquisition Of Fixed Assets			458 113 049
			231 Acquisition Of Tangible Fixed Assets			458 113 049
				2311 Acquisition of Structures, Buildings		458 113 049
	95		WATER AND SANITATION			676 730 096
		9503	WATER INFRASTRUCTURE			661 513 337
			23 Acquisition Of Fixed Assets			661 513 337
			231 Acquisition Of Tangible Fixed Assets			661 513 337
				2311 Acquisition of Structures, Buildings		661 513 337
		9504	SANITATION AND WASTE MANAGEMENT			15 216 759
			23 Acquisition Of Fixed Assets			15 216 759



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				231	Acquisition Of Tangible Fixed Assets	15 216 759
				2311	Acquisition of Structures, Buildings	15 216 759
	B1				SOCIAL PROTECTION	1 016 129 000
		B101			SUPPORT TO GENOCIDE SURVIVORS	676 954 888
			23		Acquisition Of Fixed Assets	517 500 000
				231	Acquisition Of Tangible Fixed Assets	517 500 000
				2311	Acquisition of Structures, Buildings	517 500 000
			26		Grants	43 111 888
				267	Grants To Other General Government Units	43 111 888
				2673	Grants to Subsidiary Units	43 111 888
			27		Social Benefits	116 343 000
				272	Social Assistance Benefits	116 343 000
				2721	Social Assistance Benefits - In Cash	116 343 000
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 637 766
			22		Use Of Goods And Services	12 837 766
				221	General Expenses	3 403 866
				2217	Public Relations and Awareness	3 403 866
				223	Transport And Travel	1 537 500
				2231	Transport and Travel	1 537 500
				226	Training Costs	7 896 400
				2261	Training Costs	7 896 400
			26		Grants	4 800 000
				267	Grants To Other General Government Units	4 800 000
				2673	Grants to Subsidiary Units	4 800 000
		B105			VULNERABLE GROUPS SUPPORT	318 536 346
			22		Use Of Goods And Services	60 686 581
				221	General Expenses	150 000
				2217	Public Relations and Awareness	150 000
				222	Professional, Research Services	32 886 047
				2221	Professional and contractual Services	32 886 047
				223	Transport And Travel	8 350 000
				2231	Transport and Travel	8 350 000
				226	Training Costs	19 300 534
				2261	Training Costs	19 300 534
			26		Grants	129 188 636
				267	Grants To Other General Government Units	129 188 636
				2673	Grants to Subsidiary Units	129 188 636
			27		Social Benefits	128 661 129
				272	Social Assistance Benefits	128 661 129



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2721 Social Assistance Benefits - In Cash	117 621 129
					2722 Social Assistance Benefits - In Kind	11 040 000
			B106		PEOPLE WITH DISABILITY SUPPORT	3 000 000
			22		Use Of Goods And Services	500 000
			223		Transport And Travel	500 000
					2231 Transport and Travel	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
	D0				GOOD GOVERNANCE AND JUSTICE	202 902 232
			D001		GOOD GOVERNANCE AND DECENTRALISATION	188 122 232
			22		Use Of Goods And Services	144 692 402
			221		General Expenses	25 307 091
					2211 Office Supplies and Consumables	11 680 000
					2217 Public Relations and Awareness	13 627 091
			222		Professional, Research Services	46 666 666
					2221 Professional and contractual Services	46 666 666
			223		Transport And Travel	31 385 312
					2231 Transport and Travel	31 385 312
			224		Maintenance And Repairs And Spare Parts	33 333 333
					2241 Maintenance and Repairs	33 333 333
			226		Training Costs	8 000 000
					2261 Training Costs	8 000 000
			26		Grants	43 429 830
			267		Grants To Other General Government Units	43 429 830
					2673 Grants to Subsidiary Units	43 429 830
			D002		HUMAN RIGHTS AND JUDICIARY SUPPORT	11 080 000
			22		Use Of Goods And Services	1 000 000
			221		General Expenses	720 000
					2217 Public Relations and Awareness	720 000
			223		Transport And Travel	280 000
					2231 Transport and Travel	280 000
			27		Social Benefits	10 080 000
			272		Social Assistance Benefits	10 080 000
					2721 Social Assistance Benefits - In Cash	10 080 000
			D007		LABOUR ADMINISTRATION	3 700 000
			22		Use Of Goods And Services	3 700 000
			221		General Expenses	1 000 000
					2211 Office Supplies and Consumables	1 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	500 000
				2231	Transport and Travel	500 000
				226	Training Costs	2 200 000
				2261	Training Costs	2 200 000
	D1				EDUCATION	3 811 587 725
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 736 744 599
			21		Compensation Of Employees	2 292 097 344
			211		Salaries In Cash	1 903 436 384
			2114		Salaries in Cash for Teachers	1 903 436 384
			213		Social Contribution	388 660 960
			2131		Actual Social Contribution	388 660 960
			22		Use Of Goods And Services	26 001 876
			221		General Expenses	17 814 414
			2211		Office Supplies and Consumables	14 690 896
			2212		Water and Energy	500 000
			2214		Communication Costs	401 700
			2217		Public Relations and Awareness	2 221 818
			222		Professional, Research Services	940 000
			2221		Professional and contractual Services	940 000
			223		Transport And Travel	7 247 462
			2231		Transport and Travel	7 247 462
			23		Acquisition Of Fixed Assets	40 000 000
			231		Acquisition Of Tangible Fixed Assets	40 000 000
			2311		Acquisition of Structures, Buildings	40 000 000
			26		Grants	378 645 379
			267		Grants To Other General Government Units	378 645 379
			2673		Grants to Subsidiary Units	378 645 379
		D102			SECONDARY EDUCATION	1 057 571 363
			21		Compensation Of Employees	735 293 248
			211		Salaries In Cash	549 609 706
			2114		Salaries in Cash for Teachers	549 609 706
			213		Social Contribution	185 683 542
			2131		Actual Social Contribution	185 683 542
			22		Use Of Goods And Services	21 775 943
			221		General Expenses	16 340 658
			2211		Office Supplies and Consumables	15 240 658
			2212		Water and Energy	600 000
			2214		Communication Costs	500 000
			222		Professional, Research Services	2 335 285



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	2 335 285
				223	Transport And Travel	3 100 000
					2231 Transport and Travel	3 100 000
			26	Grants		300 502 172
				267	Grants To Other General Government Units	300 502 172
					2673 Grants to Subsidiary Units	300 502 172
		D103	TERTIARY AND NON-FORMAL EDUCATION			17 271 763
			22	Use Of Goods And Services		7 809 763
				223	Transport And Travel	7 809 763
					2231 Transport and Travel	7 809 763
			26	Grants		9 462 000
				267	Grants To Other General Government Units	9 462 000
					2673 Grants to Subsidiary Units	9 462 000
	D2	HEALTH				1 163 717 350
		D201	HEALTH STAFF MANAGEMENT			1 099 786 682
			21	Compensation Of Employees		1 099 786 682
				211	Salaries In Cash	1 099 786 682
					2115 Salaries in Cash for Health Staffs	1 099 786 682
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			29 091 434
			22	Use Of Goods And Services		29 091 434
				224	Maintenance And Repairs And Spare Parts	29 091 434
					2241 Maintenance and Repairs	29 091 434
		D203	DISEASE CONTROL			34 839 234
			26	Grants		34 839 234
				267	Grants To Other General Government Units	34 839 234
					2673 Grants to Subsidiary Units	34 839 234
	D3	YOUTH, SPORT AND CULTURE				11 434 984
		D301	CULTURE PROMOTION			2 634 984
			22	Use Of Goods And Services		1 834 984
				222	Professional, Research Services	1 000 000
					2221 Professional and contractual Services	1 000 000
				223	Transport And Travel	334 984
					2231 Transport and Travel	334 984
				226	Training Costs	500 000
					2261 Training Costs	500 000
			26	Grants		800 000
				267	Grants To Other General Government Units	800 000
					2673 Grants to Subsidiary Units	800 000
		D302	YOUTH PROTECTION AND PROMOTION			8 800 000
			22	Use Of Goods And Services		4 820 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	3 052 000
				2217	Public Relations and Awareness	3 052 000
				223	Transport And Travel	1 768 000
				2231	Transport and Travel	1 768 000
			23		Acquisition Of Fixed Assets	3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	980 000
				267	Grants To Other General Government Units	980 000
				2673	Grants to Subsidiary Units	980 000
	D4				PRIVATE SECTOR DEVELOPMENT	11 300 000
		D401			BUSINESS SUPPORT	11 300 000
			22		Use Of Goods And Services	6 300 000
				221	General Expenses	3 300 000
				2217	Public Relations and Awareness	3 300 000
				223	Transport And Travel	3 000 000
				2231	Transport and Travel	3 000 000
			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	2 500 000
				272	Social Assistance Benefits	2 500 000
				2722	Social Assistance Benefits - In Kind	2 500 000
	D5				AGRICULTURE	200 029 323
		D501			SUSTAINABLE CROP PRODUCTION	86 518 901
			22		Use Of Goods And Services	86 518 901
				227	Supplies And Services	86 518 901
				2274	Veterinary and Agricultural Supplies	86 518 901
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	113 510 422
			22		Use Of Goods And Services	113 510 422
				227	Supplies And Services	113 510 422
				2274	Veterinary and Agricultural Supplies	113 510 422
	D6				ENVIRONMENT AND NATURAL RESOURCES	56 216 046
		D601			FORESTRY RESOURCES MANAGEMENT	56 216 046
			22		Use Of Goods And Services	10 146 417
				221	General Expenses	1 000 000
				2217	Public Relations and Awareness	1 000 000
				222	Professional, Research Services	8 146 417
				2221	Professional and contractual Services	8 146 417



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	1 000 000
				2231	Transport and Travel	1 000 000
			23		Acquisition Of Fixed Assets	43 069 629
			231		Acquisition Of Tangible Fixed Assets	43 069 629
				2316	Acquisition of Cultivated Assets	43 069 629
			26		Grants	3 000 000
			267		Grants To Other General Government Units	3 000 000
				2673	Grants to Subsidiary Units	3 000 000
	D7		ENERGY			93 291 290
		D702	ENERGY ACCESS			93 291 290
			23		Acquisition Of Fixed Assets	93 291 290
			231		Acquisition Of Tangible Fixed Assets	93 291 290
				2311	Acquisition of Structures, Buildings	93 291 290
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			361 089 196
		D802	HOUSING AND SETTLEMENT PROMOTION			361 089 196
			22		Use Of Goods And Services	45 000 000
			222		Professional, Research Services	5 000 000
				2221	Professional and contractual Services	5 000 000
			227		Supplies And Services	40 000 000
				2273	Security and Social Order	40 000 000
			23		Acquisition Of Fixed Assets	316 089 196
			231		Acquisition Of Tangible Fixed Assets	316 089 196
				2311	Acquisition of Structures, Buildings	316 089 196
4700			HUYE DISTRICT			11 624 275 046
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 774 839 727
		0105	HUMAN RESOURCES			1 774 839 727
			21		Compensation Of Employees	1 649 897 919
			211		Salaries In Cash	1 381 236 831
				2113	Salaries in cash for Other Employees	1 381 236 831
			213		Social Contribution	268 661 088
				2131	Actual Social Contribution	268 661 088
			22		Use Of Goods And Services	117 243 808
			223		Transport And Travel	117 243 808
				2231	Transport and Travel	117 243 808
			27		Social Benefits	7 698 000
			273		Employer Social Benefits	7 698 000
				2731	Employer Social Benefits in cash	7 698 000
	90		TRANSPORT			1 236 807 216
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1 236 807 216



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	570 082 715
			224		Maintenance And Repairs And Spare Parts	570 082 715
				2241	Maintenance and Repairs	570 082 715
			23		Acquisition Of Fixed Assets	666 724 501
			231		Acquisition Of Tangible Fixed Assets	666 724 501
				2311	Acquisition of Structures, Buildings	666 724 501
	95				WATER AND SANITATION	79 972 728
		9503			WATER INFRASTRUCTURE	79 972 728
			23		Acquisition Of Fixed Assets	79 972 728
			231		Acquisition Of Tangible Fixed Assets	79 972 728
				2311	Acquisition of Structures, Buildings	79 972 728
	B1				SOCIAL PROTECTION	1 856 188 135
		B101			SUPPORT TO GENOCIDE SURVIVORS	921 037 840
			27		Social Benefits	921 037 840
			272		Social Assistance Benefits	921 037 840
				2721	Social Assistance Benefits - In Cash	311 537 840
				2722	Social Assistance Benefits - In Kind	609 500 000
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	60 551 165
			22		Use Of Goods And Services	14 711 866
			221		General Expenses	7 199 866
				2211	Office Supplies and Consumables	416 000
				2214	Communication Costs	720 000
				2217	Public Relations and Awareness	6 063 866
			223		Transport And Travel	7 512 000
				2231	Transport and Travel	7 512 000
			23		Acquisition Of Fixed Assets	300 000
			231		Acquisition Of Tangible Fixed Assets	300 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	300 000
			26		Grants	9 376 300
			267		Grants To Other General Government Units	9 376 300
				2673	Grants to Subsidiary Units	9 376 300
			27		Social Benefits	36 162 999
			272		Social Assistance Benefits	36 162 999
				2721	Social Assistance Benefits - In Cash	36 162 999
		B105			VULNERABLE GROUPS SUPPORT	871 599 130
			22		Use Of Goods And Services	148 923 541
			221		General Expenses	9 232 359
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	8 232 359



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	74 793 369
				2221	Professional and contractual Services	74 793 369
				223	Transport And Travel	50 168 000
				2231	Transport and Travel	50 168 000
				226	Training Costs	14 729 813
				2261	Training Costs	14 729 813
			26		Grants	18 900 000
			267		Grants To Other General Government Units	18 900 000
				2673	Grants to Subsidiary Units	18 900 000
			27		Social Benefits	703 775 589
			272		Social Assistance Benefits	703 775 589
				2721	Social Assistance Benefits - In Cash	703 775 589
		B106			PEOPLE WITH DISABILITY SUPPORT	3 000 000
			22		Use Of Goods And Services	500 000
			229		Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
			27		Social Benefits	2 500 000
			272		Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	114 277 878
		D001			GOOD GOVERNANCE AND DECENTRALISATION	99 722 878
			22		Use Of Goods And Services	98 822 878
			221		General Expenses	88 070 109
				2211	Office Supplies and Consumables	1 930 000
				2214	Communication Costs	500 000
				2217	Public Relations and Awareness	85 640 109
			223		Transport And Travel	10 752 769
				2231	Transport and Travel	10 752 769
			28		Other Expenditures	900 000
			285		Miscellaneous Expenses	900 000
				2851	Miscellaneous Other Expenditures	900 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	9 555 000
			27		Social Benefits	9 555 000
			272		Social Assistance Benefits	9 555 000
				2721	Social Assistance Benefits - In Cash	9 555 000
		D007			LABOUR ADMINISTRATION	5 000 000
			22		Use Of Goods And Services	4 610 000
			221		General Expenses	1 670 000
				2211	Office Supplies and Consumables	610 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2214 Communication Costs	360 000
					2217 Public Relations and Awareness	700 000
				223	Transport And Travel	1 940 000
					2231 Transport and Travel	1 940 000
				226	Training Costs	1 000 000
					2261 Training Costs	1 000 000
			23		Acquisition Of Fixed Assets	390 000
				231	Acquisition Of Tangible Fixed Assets	390 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	390 000
	D1	EDUCATION				4 365 323 098
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 343 797 812
			21		Compensation Of Employees	1 933 327 232
				211	Salaries In Cash	1 392 217 252
					2114 Salaries in Cash for Teachers	1 392 217 252
				213	Social Contribution	541 109 980
					2131 Actual Social Contribution	541 109 980
			22		Use Of Goods And Services	20 444 819
				221	General Expenses	16 626 118
					2211 Office Supplies and Consumables	15 490 325
					2213 Rental Costs	1 135 793
				222	Professional, Research Services	1 500 000
					2221 Professional and contractual Services	1 500 000
				223	Transport And Travel	2 318 701
					2231 Transport and Travel	2 318 701
			23		Acquisition Of Fixed Assets	53 946 835
				231	Acquisition Of Tangible Fixed Assets	53 946 835
					2311 Acquisition of Structures, Buildings	53 946 835
			26		Grants	336 078 926
				267	Grants To Other General Government Units	336 078 926
					2673 Grants to Subsidiary Units	336 078 926
		D102	SECONDARY EDUCATION			1 997 010 515
			21		Compensation Of Employees	1 644 827 233
				211	Salaries In Cash	1 644 827 233
					2114 Salaries in Cash for Teachers	1 644 827 233
			22		Use Of Goods And Services	20 334 480
				221	General Expenses	18 834 480
					2211 Office Supplies and Consumables	18 834 480
				222	Professional, Research Services	1 500 000
					2221 Professional and contractual Services	1 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			26	Grants		331 848 802
			267	Grants To Other General Government Units		331 848 802
			2673	Grants to Subsidiary Units		331 848 802
		D103	TERTIARY AND NON-FORMAL EDUCATION			24 514 771
			26	Grants		24 514 771
			267	Grants To Other General Government Units		24 514 771
			2673	Grants to Subsidiary Units		24 514 771
	D2	HEALTH			1 348 475 510	
		D201	HEALTH STAFF MANAGEMENT			904 783 540
			21	Compensation Of Employees		904 783 540
			211	Salaries In Cash		745 487 283
			2115	Salaries in Cash for Health Staffs		745 487 283
			213	Social Contribution		159 296 257
			2131	Actual Social Contribution		159 296 257
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			406 790 151
			22	Use Of Goods And Services		33 333 333
			224	Maintenance And Repairs And Spare Parts		33 333 333
			2241	Maintenance and Repairs		33 333 333
			23	Acquisition Of Fixed Assets		351 638 242
			231	Acquisition Of Tangible Fixed Assets		351 638 242
			2311	Acquisition of Structures, Buildings		351 638 242
			26	Grants		21 818 576
			267	Grants To Other General Government Units		21 818 576
			2673	Grants to Subsidiary Units		21 818 576
		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			18 234 984	
		D301	CULTURE PROMOTION			2 634 984
			22	Use Of Goods And Services		2 634 984
			221	General Expenses		2 634 984
			2217	Public Relations and Awareness		2 634 984
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		5 800 000
			221	General Expenses		1 900 000
			2217	Public Relations and Awareness		1 900 000
			223	Transport And Travel		3 900 000
			2231	Transport and Travel		3 900 000
			23	Acquisition Of Fixed Assets		3 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	5 300 000
				267	Grants To Other General Government Units	5 300 000
				2673	Grants to Subsidiary Units	5 300 000
			27		Social Benefits	1 500 000
				272	Social Assistance Benefits	1 500 000
				2721	Social Assistance Benefits - In Cash	1 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	48 178 000
			D401		BUSINESS SUPPORT	48 178 000
				23	Acquisition Of Fixed Assets	45 678 000
				231	Acquisition Of Tangible Fixed Assets	35 678 000
				2311	Acquisition of Structures, Buildings	35 678 000
				235	Acquisition Of Investment In Financial Assets - Domestic	10 000 000
				2358	Acquisition of Shares And Other Equity-Domestic	10 000 000
			27		Social Benefits	2 500 000
				272	Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D5				AGRICULTURE	362 193 239
			D501		SUSTAINABLE CROP PRODUCTION	114 690 920
				22	Use Of Goods And Services	114 690 920
				227	Supplies And Services	114 690 920
				2274	Veterinary and Agricultural Supplies	114 690 920
			D502		SUSTAINABLE LIVESTOCK PRODUCTION	247 502 319
				22	Use Of Goods And Services	58 034 808
				221	General Expenses	2 815 479
				2217	Public Relations and Awareness	2 815 479
				223	Transport And Travel	9 315 479
				2231	Transport and Travel	9 315 479
				226	Training Costs	15 069 971
				2261	Training Costs	15 069 971
				227	Supplies And Services	30 833 879
				2274	Veterinary and Agricultural Supplies	30 833 879
			27		Social Benefits	187 967 511
				272	Social Assistance Benefits	187 967 511
				2722	Social Assistance Benefits - In Kind	187 967 511
			28		Other Expenditures	1 500 000
				285	Miscellaneous Expenses	1 500 000
				2851	Miscellaneous Other Expenditures	1 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D6				ENVIRONMENT AND NATURAL RESOURCES	97 947 633
		D601			FORESTRY RESOURCES MANAGEMENT	39 947 633
			22		Use Of Goods And Services	10 810 190
			221		General Expenses	1 500 000
				2213	Rental Costs	1 500 000
			222		Professional, Research Services	9 310 190
				2221	Professional and contractual Services	9 310 190
			23		Acquisition Of Fixed Assets	29 137 443
			231		Acquisition Of Tangible Fixed Assets	29 137 443
				2316	Acquisition of Cultivated Assets	29 137 443
		D602			SOIL CONSERVATION	58 000 000
			23		Acquisition Of Fixed Assets	58 000 000
			234		Acquisition Of Non Produced Assets	58 000 000
				2341	Land	58 000 000
	D7				ENERGY	81 055 898
		D702			ENERGY ACCESS	81 055 898
			23		Acquisition Of Fixed Assets	29 769 888
			231		Acquisition Of Tangible Fixed Assets	29 769 888
				2311	Acquisition of Structures, Buildings	29 769 888
			27		Social Benefits	51 286 010
			272		Social Assistance Benefits	51 286 010
				2721	Social Assistance Benefits - In Cash	51 286 010
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	240 781 000
		D802			HOUSING AND SETTLEMENT PROMOTION	240 781 000
			23		Acquisition Of Fixed Assets	48 156 200
			231		Acquisition Of Tangible Fixed Assets	48 156 200
				2311	Acquisition of Structures, Buildings	48 156 200
			27		Social Benefits	192 624 800
			272		Social Assistance Benefits	192 624 800
				2721	Social Assistance Benefits - In Cash	192 624 800
4800					NYAMAGABE DISTRICT	12 301 018 424
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 217 478 024
		0102			MANAGEMENT SUPPORT	33 333 333
			22		Use Of Goods And Services	33 333 333
			224		Maintenance And Repairs And Spare Parts	33 333 333
				2241	Maintenance and Repairs	33 333 333
		0103			PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	53 666 666
			22		Use Of Goods And Services	53 666 666
			222		Professional, Research Services	46 666 666
				2221	Professional and contractual Services	46 666 666



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	7 000 000
				2231	Transport and Travel	7 000 000
		0105	HUMAN RESOURCES			2 130 478 025
			21	Compensation Of Employees		2 080 004 061
			211	Salaries In Cash		2 079 004 061
			2113	Salaries in cash for Other Employees		2 079 004 061
			213	Social Contribution		1 000 000
			2131	Actual Social Contribution		1 000 000
			22	Use Of Goods And Services		50 473 964
			222	Professional, Research Services		50 473 964
			2221	Professional and contractual Services		50 473 964
	90	TRANSPORT				559 591 838
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			559 591 838
			22	Use Of Goods And Services		125 288 079
			222	Professional, Research Services		29 940 000
			2221	Professional and contractual Services		29 940 000
			224	Maintenance And Repairs And Spare Parts		95 348 079
			2241	Maintenance and Repairs		95 348 079
			23	Acquisition Of Fixed Assets		136 612 258
			231	Acquisition Of Tangible Fixed Assets		136 612 258
			2311	Acquisition of Structures, Buildings		136 612 258
			27	Social Benefits		297 691 501
			272	Social Assistance Benefits		297 691 501
			2721	Social Assistance Benefits - In Cash		297 691 501
	95	WATER AND SANITATION				532 927 056
		9503	WATER INFRASTRUCTURE			532 927 056
			22	Use Of Goods And Services		15 947 443
			222	Professional, Research Services		15 947 443
			2221	Professional and contractual Services		15 947 443
			23	Acquisition Of Fixed Assets		516 979 613
			231	Acquisition Of Tangible Fixed Assets		516 979 613
			2311	Acquisition of Structures, Buildings		516 979 613
	B1	SOCIAL PROTECTION				1 367 943 964
		B101	SUPPORT TO GENOCIDE SURVIVORS			347 985 200
			27	Social Benefits		347 985 200
			272	Social Assistance Benefits		347 985 200
			2721	Social Assistance Benefits - In Cash		51 860 200
			2722	Social Assistance Benefits - In Kind		296 125 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			58 305 831



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	33 289 581
			221		General Expenses	16 441 581
				2211	Office Supplies and Consumables	1 132 000
				2214	Communication Costs	1 440 000
				2217	Public Relations and Awareness	13 869 581
			223		Transport And Travel	16 384 000
				2231	Transport and Travel	16 384 000
			226		Training Costs	464 000
				2261	Training Costs	464 000
			26		Grants	2 316 250
			267		Grants To Other General Government Units	2 316 250
				2673	Grants to Subsidiary Units	2 316 250
			27		Social Benefits	22 700 000
			272		Social Assistance Benefits	22 700 000
				2721	Social Assistance Benefits - In Cash	22 700 000
		B105			VULNERABLE GROUPS SUPPORT	958 652 933
			22		Use Of Goods And Services	105 751 555
			221		General Expenses	52 463 022
				2217	Public Relations and Awareness	52 463 022
			222		Professional, Research Services	25 886 047
				2221	Professional and contractual Services	25 886 047
			223		Transport And Travel	19 352 000
				2231	Transport and Travel	19 352 000
			226		Training Costs	8 050 486
				2261	Training Costs	8 050 486
			26		Grants	56 039 876
			267		Grants To Other General Government Units	56 039 876
				2673	Grants to Subsidiary Units	56 039 876
			27		Social Benefits	796 861 502
			272		Social Assistance Benefits	796 861 502
				2721	Social Assistance Benefits - In Cash	620 499 941
				2722	Social Assistance Benefits - In Kind	176 361 561
		B106			PEOPLE WITH DISABILITY SUPPORT	3 000 000
			22		Use Of Goods And Services	500 000
			229		Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
			27		Social Benefits	2 500 000
			272		Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D0				GOOD GOVERNANCE AND JUSTICE	68 003 900
		D001			GOOD GOVERNANCE AND DECENTRALISATION	51 858 900
			22		Use Of Goods And Services	35 982 582
			221		General Expenses	4 912 500
				2217	Public Relations and Awareness	4 912 500
			223		Transport And Travel	4 000 000
				2231	Transport and Travel	4 000 000
			226		Training Costs	3 000 000
				2261	Training Costs	3 000 000
			228		Arrears	24 070 082
				2281	Arrears - Use of Goods and Services	24 070 082
			26		Grants	15 876 318
			267		Grants To Other General Government Units	15 876 318
				2673	Grants to Subsidiary Units	15 876 318
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	11 445 000
			27		Social Benefits	11 445 000
			272		Social Assistance Benefits	11 445 000
				2721	Social Assistance Benefits - In Cash	11 445 000
		D007			LABOUR ADMINISTRATION	4 700 000
			22		Use Of Goods And Services	4 200 000
			221		General Expenses	1 800 000
				2211	Office Supplies and Consumables	500 000
				2214	Communication Costs	100 000
				2217	Public Relations and Awareness	1 200 000
			223		Transport And Travel	2 400 000
				2231	Transport and Travel	2 400 000
			23		Acquisition Of Fixed Assets	500 000
			231		Acquisition Of Tangible Fixed Assets	500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	500 000
	D1				EDUCATION	4 923 890 347
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	3 289 501 126
			21		Compensation Of Employees	2 769 241 470
			211		Salaries In Cash	2 769 241 470
				2114	Salaries in Cash for Teachers	2 769 241 470
			22		Use Of Goods And Services	27 228 106
			221		General Expenses	21 764 852
				2211	Office Supplies and Consumables	20 046 151
				2217	Public Relations and Awareness	1 718 701
			222		Professional, Research Services	2 725 362



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	2 725 362
				223	Transport And Travel	2 737 892
					2231 Transport and Travel	2 737 892
			23		Acquisition Of Fixed Assets	40 000 000
				231	Acquisition Of Tangible Fixed Assets	40 000 000
					2311 Acquisition of Structures, Buildings	40 000 000
			26		Grants	453 031 550
				267	Grants To Other General Government Units	453 031 550
					2673 Grants to Subsidiary Units	453 031 550
		D102			SECONDARY EDUCATION	1 605 837 026
			21		Compensation Of Employees	1 185 927 559
				211	Salaries In Cash	1 185 927 559
					2114 Salaries in Cash for Teachers	1 185 927 559
			22		Use Of Goods And Services	24 819 736
				221	General Expenses	20 819 736
					2211 Office Supplies and Consumables	20 819 736
				222	Professional, Research Services	4 000 000
					2221 Professional and contractual Services	4 000 000
			26		Grants	395 089 731
				267	Grants To Other General Government Units	395 089 731
					2673 Grants to Subsidiary Units	395 089 731
		D103			TERTIARY AND NON-FORMAL EDUCATION	28 552 195
			22		Use Of Goods And Services	18 655 000
				221	General Expenses	7 708 000
					2211 Office Supplies and Consumables	7 708 000
				222	Professional, Research Services	10 947 000
					2221 Professional and contractual Services	10 947 000
			26		Grants	9 897 195
				267	Grants To Other General Government Units	9 897 195
					2673 Grants to Subsidiary Units	9 897 195
	D2	HEALTH				1 489 901 837
		D201			HEALTH STAFF MANAGEMENT	1 474 901 837
			21		Compensation Of Employees	1 407 846 052
				211	Salaries In Cash	1 407 846 052
					2115 Salaries in Cash for Health Staffs	1 407 846 052
			26		Grants	67 055 785
				267	Grants To Other General Government Units	67 055 785
					2673 Grants to Subsidiary Units	67 055 785
		D202			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	15 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	15 000 000
			231		Acquisition Of Tangible Fixed Assets	15 000 000
				2311	Acquisition of Structures, Buildings	15 000 000
	D3				YOUTH, SPORT AND CULTURE	20 799 624
		D301			CULTURE PROMOTION	12 899 624
			22		Use Of Goods And Services	9 699 624
			221		General Expenses	3 199 624
				2217	Public Relations and Awareness	3 199 624
			223		Transport And Travel	4 500 000
				2231	Transport and Travel	4 500 000
			226		Training Costs	2 000 000
				2261	Training Costs	2 000 000
			26		Grants	2 200 000
			267		Grants To Other General Government Units	2 200 000
				2673	Grants to Subsidiary Units	2 200 000
			27		Social Benefits	1 000 000
			272		Social Assistance Benefits	1 000 000
				2721	Social Assistance Benefits - In Cash	1 000 000
		D302			YOUTH PROTECTION AND PROMOTION	6 700 000
			22		Use Of Goods And Services	3 700 000
			221		General Expenses	400 000
				2214	Communication Costs	400 000
			223		Transport And Travel	1 200 000
				2231	Transport and Travel	1 200 000
			226		Training Costs	2 100 000
				2261	Training Costs	2 100 000
			23		Acquisition Of Fixed Assets	3 000 000
			231		Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
		D303			SPORTS AND LEISURE	1 200 000
			22		Use Of Goods And Services	1 200 000
			221		General Expenses	800 000
				2217	Public Relations and Awareness	800 000
			223		Transport And Travel	400 000
				2231	Transport and Travel	400 000
	D4				PRIVATE SECTOR DEVELOPMENT	8 952 769
		D401			BUSINESS SUPPORT	8 952 769
			22		Use Of Goods And Services	3 952 769
			221		General Expenses	3 952 769



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			27		2217 Public Relations and Awareness	3 952 769
					Social Benefits	5 000 000
			272		Social Assistance Benefits	5 000 000
					2721 Social Assistance Benefits - In Cash	5 000 000
	D5				AGRICULTURE	864 801 105
		D501			SUSTAINABLE CROP PRODUCTION	217 842 856
			22		Use Of Goods And Services	13 232 000
					222 Professional, Research Services	3 500 000
					2221 Professional and contractual Services	3 500 000
			227		Supplies And Services	9 732 000
					2274 Veterinary and Agricultural Supplies	9 732 000
			23		Acquisition Of Fixed Assets	135 994 856
					231 Acquisition Of Tangible Fixed Assets	15 994 856
					2316 Acquisition of Cultivated Assets	15 994 856
			234		Acquisition Of Non Produced Assets	120 000 000
					2341 Land	120 000 000
			27		Social Benefits	68 616 000
					272 Social Assistance Benefits	68 616 000
					2721 Social Assistance Benefits - In Cash	68 616 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	646 958 249
			22		Use Of Goods And Services	194 933 211
					221 General Expenses	5 465 171
					2217 Public Relations and Awareness	5 465 171
			223		Transport And Travel	12 284 533
					2231 Transport and Travel	12 284 533
			226		Training Costs	28 842 935
					2261 Training Costs	28 842 935
			227		Supplies And Services	148 340 572
					2271 Health and Hygiene	7 385 902
					2274 Veterinary and Agricultural Supplies	140 954 670
			26		Grants	3 348 853
					267 Grants To Other General Government Units	3 348 853
					2673 Grants to Subsidiary Units	3 348 853
			27		Social Benefits	448 676 185
					272 Social Assistance Benefits	448 676 185
					2722 Social Assistance Benefits - In Kind	448 676 185
	D6				ENVIRONMENT AND NATURAL RESOURCES	44 605 342
		D601			FORESTRY RESOURCES MANAGEMENT	44 605 342
			22		Use Of Goods And Services	4 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
			23		Acquisition Of Fixed Assets	40 605 342
				231	Acquisition Of Tangible Fixed Assets	40 605 342
				2316	Acquisition of Cultivated Assets	40 605 342
	D7	ENERGY				18 649 458
		D702	ENERGY ACCESS			18 649 458
			27		Social Benefits	18 649 458
				272	Social Assistance Benefits	18 649 458
				2722	Social Assistance Benefits - In Kind	18 649 458
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				183 473 160
		D802	HOUSING AND SETTLEMENT PROMOTION			183 473 160
			23		Acquisition Of Fixed Assets	36 694 632
				231	Acquisition Of Tangible Fixed Assets	36 694 632
				2311	Acquisition of Structures, Buildings	36 694 632
			27		Social Benefits	146 778 528
				272	Social Assistance Benefits	146 778 528
				2722	Social Assistance Benefits - In Kind	146 778 528
4900	GISAGARA DISTRICT					13 280 067 210
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 985 289 762
		0102	MANAGEMENT SUPPORT			245 090 005
			22		Use Of Goods And Services	194 000 000
				221	General Expenses	110 300 000
				2211	Office Supplies and Consumables	25 000 000
				2214	Communication Costs	85 000 000
				2217	Public Relations and Awareness	300 000
				223	Transport And Travel	50 700 000
				2231	Transport and Travel	50 700 000
				227	Supplies And Services	33 000 000
				2273	Security and Social Order	33 000 000
			26		Grants	28 000 000
				267	Grants To Other General Government Units	28 000 000
				2673	Grants to Subsidiary Units	28 000 000
				28	Other Expenditures	23 090 005
				284	Transfers To Non-Reporting Government Entities	23 090 005
				2841	Transfers to non-reporting government entities	23 090 005
		0105	HUMAN RESOURCES			1 740 199 757



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			21		Compensation Of Employees	1 740 199 757
			211		Salaries In Cash	1 565 586 944
				2113	Salaries in cash for Other Employees	1 565 586 944
			213		Social Contribution	174 612 813
				2131	Actual Social Contribution	174 612 813
	90				TRANSPORT	456 295 052
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	456 295 052
			22		Use Of Goods And Services	456 295 052
			224		Maintenance And Repairs And Spare Parts	456 295 052
				2241	Maintenance and Repairs	456 295 052
	95				WATER AND SANITATION	637 001 186
		9503			WATER INFRASTRUCTURE	637 001 186
			22		Use Of Goods And Services	30 000 000
			224		Maintenance And Repairs And Spare Parts	30 000 000
				2241	Maintenance and Repairs	30 000 000
			23		Acquisition Of Fixed Assets	607 001 186
			231		Acquisition Of Tangible Fixed Assets	607 001 186
				2311	Acquisition of Structures, Buildings	607 001 186
	B1				SOCIAL PROTECTION	1 459 884 192
		B101			SUPPORT TO GENOCIDE SURVIVORS	747 449 200
			22		Use Of Goods And Services	2 000 000
			223		Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
			27		Social Benefits	745 449 200
			272		Social Assistance Benefits	745 449 200
				2721	Social Assistance Benefits - In Cash	199 416 400
				2722	Social Assistance Benefits - In Kind	546 032 800
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 075 562
			22		Use Of Goods And Services	7 776 762
			221		General Expenses	3 457 162
				2217	Public Relations and Awareness	3 457 162
			223		Transport And Travel	3 279 600
				2231	Transport and Travel	3 279 600
			226		Training Costs	1 040 000
				2261	Training Costs	1 040 000
			26		Grants	4 384 217
			267		Grants To Other General Government Units	4 384 217
				2673	Grants to Subsidiary Units	4 384 217
			27		Social Benefits	2 914 583



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				272	Social Assistance Benefits	2 914 583
				2721	Social Assistance Benefits - In Cash	2 914 583
		B105			VULNERABLE GROUPS SUPPORT	694 359 430
			22		Use Of Goods And Services	23 090 358
			221		General Expenses	1 080 000
				2217	Public Relations and Awareness	1 080 000
			222		Professional, Research Services	11 232 447
				2221	Professional and contractual Services	11 232 447
			223		Transport And Travel	3 500 000
				2231	Transport and Travel	3 500 000
			226		Training Costs	7 277 911
				2261	Training Costs	7 277 911
			27		Social Benefits	671 269 072
			272		Social Assistance Benefits	671 269 072
				2721	Social Assistance Benefits - In Cash	671 269 072
		B106			PEOPLE WITH DISABILITY SUPPORT	3 000 000
			22		Use Of Goods And Services	3 000 000
			223		Transport And Travel	1 500 000
				2231	Transport and Travel	1 500 000
			226		Training Costs	1 000 000
				2261	Training Costs	1 000 000
			229		Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
	D0				GOOD GOVERNANCE AND JUSTICE	350 703 771
		D001			GOOD GOVERNANCE AND DECENTRALISATION	338 035 854
			22		Use Of Goods And Services	283 485 854
			221		General Expenses	21 568 500
				2211	Office Supplies and Consumables	4 000 000
				2217	Public Relations and Awareness	17 568 500
			222		Professional, Research Services	44 666 666
				2221	Professional and contractual Services	44 666 666
			223		Transport And Travel	39 173 155
				2231	Transport and Travel	39 173 155
			224		Maintenance And Repairs And Spare Parts	101 029 333
				2241	Maintenance and Repairs	101 029 333
			226		Training Costs	76 878 200
				2261	Training Costs	76 878 200
			229		Other Use Of Goods And Services	170 000
				2291	Other Use of Goods& Services	170 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	47 550 000
			231		Acquisition Of Tangible Fixed Assets	47 550 000
				2311	Acquisition of Structures, Buildings	36 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 550 000
			25		Subsidies	5 000 000
			252		Subsidies To Private Enterprises	5 000 000
				2521	Subsidies to Non Financial Private Enterprises	5 000 000
			26		Grants	2 000 000
			267		Grants To Other General Government Units	2 000 000
				2673	Grants to Subsidiary Units	2 000 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			7 560 000
			27		Social Benefits	7 560 000
			272		Social Assistance Benefits	7 560 000
				2721	Social Assistance Benefits - In Cash	7 560 000
		D007	LABOUR ADMINISTRATION			5 107 917
			22		Use Of Goods And Services	5 107 917
			221		General Expenses	692 084
				2211	Office Supplies and Consumables	92 084
				2217	Public Relations and Awareness	600 000
			222		Professional, Research Services	940 833
				2221	Professional and contractual Services	940 833
			223		Transport And Travel	2 600 000
				2231	Transport and Travel	2 600 000
			226		Training Costs	875 000
				2261	Training Costs	875 000
	D1	EDUCATION			4 053 235 465	
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 846 346 380
			21		Compensation Of Employees	2 353 522 204
			211		Salaries In Cash	2 112 964 180
				2114	Salaries in Cash for Teachers	2 112 964 180
			213		Social Contribution	240 558 024
				2131	Actual Social Contribution	240 558 024
			22		Use Of Goods And Services	28 748 455
			221		General Expenses	3 250 000
				2214	Communication Costs	2 610 000
				2217	Public Relations and Awareness	640 000
			222		Professional, Research Services	7 491 680
				2221	Professional and contractual Services	7 491 680
			223		Transport And Travel	1 699 653



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	1 699 653
				227	Supplies And Services	16 307 122
					2275 Other production materials and supplies	16 307 122
			23		Acquisition Of Fixed Assets	53 946 835
				231	Acquisition Of Tangible Fixed Assets	50 946 835
					2311 Acquisition of Structures, Buildings	50 946 835
			234		Acquisition Of Non Produced Assets	3 000 000
					2341 Land	3 000 000
			26		Grants	410 128 886
				267	Grants To Other General Government Units	410 128 886
					2673 Grants to Subsidiary Units	410 128 886
		D102			SECONDARY EDUCATION	1 196 823 841
				21	Compensation Of Employees	901 676 448
				211	Salaries In Cash	801 490 176
					2114 Salaries in Cash for Teachers	801 490 176
				213	Social Contribution	100 186 272
					2131 Actual Social Contribution	100 186 272
				22	Use Of Goods And Services	29 096 972
				221	General Expenses	15 505 358
					2211 Office Supplies and Consumables	15 505 358
				222	Professional, Research Services	13 591 614
					2221 Professional and contractual Services	13 591 614
			26		Grants	266 050 421
				267	Grants To Other General Government Units	266 050 421
					2673 Grants to Subsidiary Units	266 050 421
		D103			TERTIARY AND NON-FORMAL EDUCATION	10 065 244
				22	Use Of Goods And Services	1 845 000
				221	General Expenses	1 845 000
					2211 Office Supplies and Consumables	1 845 000
			26		Grants	8 220 244
				267	Grants To Other General Government Units	8 220 244
					2673 Grants to Subsidiary Units	8 220 244
	D2				HEALTH	1 282 754 453
		D201			HEALTH STAFF MANAGEMENT	1 035 799 422
				21	Compensation Of Employees	1 035 799 422
				211	Salaries In Cash	920 710 596
					2115 Salaries in Cash for Health Staffs	920 710 596
				213	Social Contribution	115 088 826
					2131 Actual Social Contribution	115 088 826



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			174 704 768
			23	Acquisition Of Fixed Assets		145 613 334
			231	Acquisition Of Tangible Fixed Assets		145 613 334
				2311	Acquisition of Structures, Buildings	145 613 334
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
				2673	Grants to Subsidiary Units	29 091 434
		D203	DISEASE CONTROL			72 250 263
			22	Use Of Goods And Services		36 000 000
			221	General Expenses		1 500 000
				2217	Public Relations and Awareness	1 500 000
			223	Transport And Travel		3 500 000
				2231	Transport and Travel	3 500 000
			224	Maintenance And Repairs And Spare Parts		31 000 000
				2241	Maintenance and Repairs	31 000 000
			26	Grants		36 250 263
			267	Grants To Other General Government Units		36 250 263
				2673	Grants to Subsidiary Units	36 250 263
	D3	YOUTH, SPORT AND CULTURE			123 466 771	
		D301	CULTURE PROMOTION			2 446 771
			22	Use Of Goods And Services		2 446 771
			229	Other Use Of Goods And Services		2 446 771
				2291	Other Use of Goods& Services	2 446 771
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		11 600 000
			221	General Expenses		3 100 000
				2211	Office Supplies and Consumables	500 000
				2217	Public Relations and Awareness	2 600 000
			222	Professional, Research Services		500 000
				2221	Professional and contractual Services	500 000
			223	Transport And Travel		8 000 000
				2231	Transport and Travel	8 000 000
			23	Acquisition Of Fixed Assets		2 500 000
			231	Acquisition Of Tangible Fixed Assets		2 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 500 000
			27	Social Benefits		1 500 000
			272	Social Assistance Benefits		1 500 000
				2722	Social Assistance Benefits - In Kind	1 500 000
		D303	SPORTS AND LEISURE			105 420 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	30 420 000
			224		Maintenance And Repairs And Spare Parts	30 420 000
				2241	Maintenance and Repairs	30 420 000
			23		Acquisition Of Fixed Assets	75 000 000
			231		Acquisition Of Tangible Fixed Assets	75 000 000
				2311	Acquisition of Structures, Buildings	75 000 000
	D4				PRIVATE SECTOR DEVELOPMENT	831 141 334
		D401			BUSINESS SUPPORT	831 141 334
			22		Use Of Goods And Services	23 000 000
			221		General Expenses	10 500 000
				2211	Office Supplies and Consumables	2 000 000
				2214	Communication Costs	2 500 000
				2217	Public Relations and Awareness	6 000 000
			223		Transport And Travel	12 500 000
				2231	Transport and Travel	12 500 000
			23		Acquisition Of Fixed Assets	534 901 334
			231		Acquisition Of Tangible Fixed Assets	534 901 334
				2311	Acquisition of Structures, Buildings	534 901 334
			25		Subsidies	273 240 000
			252		Subsidies To Private Enterprises	273 240 000
				2521	Subsidies to Non Financial Private Enterprises	273 240 000
	D5				AGRICULTURE	1 121 797 375
		D501			SUSTAINABLE CROP PRODUCTION	745 624 437
			22		Use Of Goods And Services	116 555 063
			221		General Expenses	7 193 280
				2217	Public Relations and Awareness	7 193 280
			223		Transport And Travel	7 551 605
				2231	Transport and Travel	7 551 605
			226		Training Costs	26 356 046
				2261	Training Costs	26 356 046
			227		Supplies And Services	75 454 132
				2274	Veterinary and Agricultural Supplies	75 454 132
			23		Acquisition Of Fixed Assets	629 069 374
			234		Acquisition Of Non Produced Assets	629 069 374
				2341	Land	629 069 374
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	376 172 938
			22		Use Of Goods And Services	31 973 167
			223		Transport And Travel	3 502 372
				2231	Transport and Travel	3 502 372



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				227	Supplies And Services	28 470 795
				2271	Health and Hygiene	6 896 948
				2274	Veterinary and Agricultural Supplies	21 573 847
			27		Social Benefits	344 199 771
				272	Social Assistance Benefits	344 199 771
				2722	Social Assistance Benefits - In Kind	344 199 771
	D6				ENVIRONMENT AND NATURAL RESOURCES	42 127 323
		D601			FORESTRY RESOURCES MANAGEMENT	42 127 323
			22		Use Of Goods And Services	12 810 190
			221		General Expenses	500 000
			2217		Public Relations and Awareness	500 000
			222		Professional, Research Services	9 310 190
			2221		Professional and contractual Services	9 310 190
			223		Transport And Travel	3 000 000
			2231		Transport and Travel	3 000 000
			23		Acquisition Of Fixed Assets	29 317 133
			234		Acquisition Of Non Produced Assets	29 317 133
			2341		Land	29 317 133
	D7				ENERGY	133 675 654
		D701			ENERGY SOURCE DIVERSIFICATION	32 000 000
			27		Social Benefits	32 000 000
			272		Social Assistance Benefits	32 000 000
			2721		Social Assistance Benefits - In Cash	32 000 000
		D702			ENERGY ACCESS	101 675 654
			23		Acquisition Of Fixed Assets	80 000 000
			231		Acquisition Of Tangible Fixed Assets	80 000 000
			2311		Acquisition of Structures, Buildings	80 000 000
			27		Social Benefits	21 675 654
			272		Social Assistance Benefits	21 675 654
			2722		Social Assistance Benefits - In Kind	21 675 654
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	802 694 872
		D802			HOUSING AND SETTLEMENT PROMOTION	802 694 872
			22		Use Of Goods And Services	2 500 000
			221		General Expenses	500 000
			2217		Public Relations and Awareness	500 000
			223		Transport And Travel	2 000 000
			2231		Transport and Travel	2 000 000
			23		Acquisition Of Fixed Assets	79 651 960
			234		Acquisition Of Non Produced Assets	79 651 960



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2341 Land	79 651 960
			27		Social Benefits	600 185 088
				272	Social Assistance Benefits	600 185 088
				2722	Social Assistance Benefits - In Kind	600 185 088
			28		Other Expenditures	120 357 824
				284	Transfers To Non-Reporting Government Entities	120 357 824
				2841	Transfers to non-reporting government entities	120 357 824
5000					MUHANGA DISTRICT	10 952 114 601
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 599 975 768
		0105			HUMAN RESOURCES	1 599 975 768
			21		Compensation Of Employees	1 599 975 768
				211	Salaries In Cash	1 598 975 768
				2113	Salaries in cash for Other Employees	1 598 975 768
				213	Social Contribution	1 000 000
				2131	Actual Social Contribution	1 000 000
	90				TRANSPORT	1 214 289 238
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 214 289 238
			22		Use Of Goods And Services	530 012 000
				224	Maintenance And Repairs And Spare Parts	530 012 000
				2241	Maintenance and Repairs	530 012 000
			23		Acquisition Of Fixed Assets	684 277 238
				231	Acquisition Of Tangible Fixed Assets	684 277 238
				2311	Acquisition of Structures, Buildings	684 277 238
	95				WATER AND SANITATION	362 079 268
		9503			WATER INFRASTRUCTURE	362 079 268
			23		Acquisition Of Fixed Assets	362 079 268
				231	Acquisition Of Tangible Fixed Assets	362 079 268
				2311	Acquisition of Structures, Buildings	362 079 268
	B1				SOCIAL PROTECTION	839 502 451
		B101			SUPPORT TO GENOCIDE SURVIVORS	221 592 840
			27		Social Benefits	221 592 840
				272	Social Assistance Benefits	221 592 840
				2721	Social Assistance Benefits - In Cash	144 277 883
				2722	Social Assistance Benefits - In Kind	77 314 957
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	34 844 560
			22		Use Of Goods And Services	21 916 057
				221	General Expenses	4 008 600
				2211	Office Supplies and Consumables	442 000
				2214	Communication Costs	820 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	2 746 600
				223	Transport And Travel	16 875 457
					2231 Transport and Travel	16 875 457
				226	Training Costs	1 032 000
					2261 Training Costs	1 032 000
			27		Social Benefits	12 928 503
				272	Social Assistance Benefits	12 928 503
					2721 Social Assistance Benefits - In Cash	12 928 503
		B105	VULNERABLE GROUPS SUPPORT			580 065 051
			22		Use Of Goods And Services	65 600 911
				221	General Expenses	2 300 000
					2214 Communication Costs	300 000
					2217 Public Relations and Awareness	2 000 000
				222	Professional, Research Services	22 898 506
					2221 Professional and contractual Services	22 898 506
				223	Transport And Travel	25 200 000
					2231 Transport and Travel	25 200 000
				226	Training Costs	15 202 405
					2261 Training Costs	15 202 405
			26		Grants	40 000 000
				267	Grants To Other General Government Units	40 000 000
					2673 Grants to Subsidiary Units	40 000 000
			27		Social Benefits	474 464 140
				272	Social Assistance Benefits	474 464 140
					2721 Social Assistance Benefits - In Cash	474 464 140
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22		Use Of Goods And Services	500 000
				223	Transport And Travel	400 000
					2231 Transport and Travel	400 000
				229	Other Use Of Goods And Services	100 000
					2291 Other Use of Goods& Services	100 000
			27		Social Benefits	2 500 000
				272	Social Assistance Benefits	2 500 000
					2721 Social Assistance Benefits - In Cash	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE				196 482 268
		D001	GOOD GOVERNANCE AND DECENTRALISATION			183 607 268
			22		Use Of Goods And Services	123 410 768
				221	General Expenses	4 782 000
					2211 Office Supplies and Consumables	200 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2214 Communication Costs	2 812 000
					2217 Public Relations and Awareness	1 770 000
				222	Professional, Research Services	46 666 666
					2221 Professional and contractual Services	46 666 666
				223	Transport And Travel	37 828 769
					2231 Transport and Travel	37 828 769
				224	Maintenance And Repairs And Spare Parts	33 333 333
					2241 Maintenance and Repairs	33 333 333
				229	Other Use Of Goods And Services	800 000
					2291 Other Use of Goods& Services	800 000
				23	Acquisition Of Fixed Assets	224 000
				231	Acquisition Of Tangible Fixed Assets	224 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	224 000
				26	Grants	58 972 500
				267	Grants To Other General Government Units	58 972 500
					2673 Grants to Subsidiary Units	58 972 500
				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			7 875 000
			27	Social Benefits		7 875 000
			272	Social Assistance Benefits		7 875 000
					2721 Social Assistance Benefits - In Cash	7 875 000
		D007	LABOUR ADMINISTRATION			5 000 000
			22	Use Of Goods And Services		4 190 000
				221	General Expenses	1 190 000
					2211 Office Supplies and Consumables	190 000
					2217 Public Relations and Awareness	1 000 000
				223	Transport And Travel	3 000 000
					2231 Transport and Travel	3 000 000
			23	Acquisition Of Fixed Assets		810 000
				231	Acquisition Of Tangible Fixed Assets	810 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	810 000
	D1	EDUCATION				4 098 046 530
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 805 167 627
			21	Compensation Of Employees		2 379 359 410
				211	Salaries In Cash	2 379 359 410
					2114 Salaries in Cash for Teachers	2 379 359 410
			22	Use Of Goods And Services		28 922 258



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	16 636 124
				2211	Office Supplies and Consumables	16 636 124
				223	Transport And Travel	12 286 134
				2231	Transport and Travel	12 286 134
			23		Acquisition Of Fixed Assets	40 000 000
				231	Acquisition Of Tangible Fixed Assets	40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			26		Grants	356 885 959
				267	Grants To Other General Government Units	356 885 959
				2673	Grants to Subsidiary Units	356 885 959
		D102			SECONDARY EDUCATION	1 273 041 720
				21	Compensation Of Employees	927 968 930
				211	Salaries In Cash	927 968 930
				2114	Salaries in Cash for Teachers	927 968 930
				22	Use Of Goods And Services	18 619 099
				221	General Expenses	16 279 099
				2211	Office Supplies and Consumables	16 279 099
				223	Transport And Travel	2 340 000
				2231	Transport and Travel	2 340 000
			26		Grants	326 453 691
				267	Grants To Other General Government Units	326 453 691
				2673	Grants to Subsidiary Units	326 453 691
		D103			TERTIARY AND NON-FORMAL EDUCATION	19 837 183
				26	Grants	19 837 183
				267	Grants To Other General Government Units	19 837 183
				2673	Grants to Subsidiary Units	19 837 183
	D2				HEALTH	1 356 009 631
		D201			HEALTH STAFF MANAGEMENT	1 291 098 935
				21	Compensation Of Employees	1 291 098 935
				211	Salaries In Cash	1 291 098 935
				2115	Salaries in Cash for Health Staffs	1 291 098 935
		D202			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434
				26	Grants	29 091 434
				267	Grants To Other General Government Units	29 091 434
				2673	Grants to Subsidiary Units	29 091 434
		D203			DISEASE CONTROL	35 819 262
				27	Social Benefits	35 819 262
				272	Social Assistance Benefits	35 819 262
				2721	Social Assistance Benefits - In Cash	35 819 262



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D3				YOUTH, SPORT AND CULTURE	17 858 558
		D301			CULTURE PROMOTION	2 258 558
			22		Use Of Goods And Services	2 258 558
			223		Transport And Travel	1 000 000
				2231	Transport and Travel	1 000 000
			229		Other Use Of Goods And Services	1 258 558
				2291	Other Use of Goods& Services	1 258 558
		D302			YOUTH PROTECTION AND PROMOTION	15 600 000
			22		Use Of Goods And Services	8 100 000
			221		General Expenses	700 000
				2217	Public Relations and Awareness	700 000
			223		Transport And Travel	6 200 000
				2231	Transport and Travel	6 200 000
			226		Training Costs	1 200 000
				2261	Training Costs	1 200 000
			26		Grants	7 500 000
			267		Grants To Other General Government Units	7 500 000
				2673	Grants to Subsidiary Units	7 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	141 569 800
		D401			BUSINESS SUPPORT	72 664 000
			22		Use Of Goods And Services	2 500 000
			223		Transport And Travel	2 500 000
				2231	Transport and Travel	2 500 000
			23		Acquisition Of Fixed Assets	70 164 000
			231		Acquisition Of Tangible Fixed Assets	70 164 000
				2311	Acquisition of Structures, Buildings	70 164 000
		D402			TRADE AND INDUSTRY	68 905 800
			23		Acquisition Of Fixed Assets	68 905 800
			231		Acquisition Of Tangible Fixed Assets	68 905 800
				2311	Acquisition of Structures, Buildings	68 905 800
	D5				AGRICULTURE	406 039 429
		D501			SUSTAINABLE CROP PRODUCTION	263 073 289
			22		Use Of Goods And Services	229 253 289
			221		General Expenses	4 185 288
				2217	Public Relations and Awareness	4 185 288
			223		Transport And Travel	3 606 801
				2231	Transport and Travel	3 606 801
			226		Training Costs	19 675 836
				2261	Training Costs	19 675 836



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				227	Supplies And Services	201 785 364
				2274	Veterinary and Agricultural Supplies	201 785 364
			23		Acquisition Of Fixed Assets	33 820 000
			234		Acquisition Of Non Produced Assets	33 820 000
				2341	Land	33 820 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	142 966 140
			22		Use Of Goods And Services	27 236 478
			227		Supplies And Services	27 236 478
				2271	Health and Hygiene	6 216 004
				2274	Veterinary and Agricultural Supplies	21 020 474
			26		Grants	3 452 082
			267		Grants To Other General Government Units	3 452 082
				2673	Grants to Subsidiary Units	3 452 082
			27		Social Benefits	112 277 580
			272		Social Assistance Benefits	112 277 580
				2722	Social Assistance Benefits - In Kind	112 277 580
	D6				ENVIRONMENT AND NATURAL RESOURCES	33 061 940
		D601			FORESTRY RESOURCES MANAGEMENT	33 061 940
			22		Use Of Goods And Services	6 982 643
			222		Professional, Research Services	6 982 643
				2221	Professional and contractual Services	6 982 643
			23		Acquisition Of Fixed Assets	26 079 297
			231		Acquisition Of Tangible Fixed Assets	26 079 297
				2316	Acquisition of Cultivated Assets	26 079 297
	D7				ENERGY	112 966 252
		D701			ENERGY SOURCE DIVERSIFICATION	112 966 252
			23		Acquisition Of Fixed Assets	112 966 252
			231		Acquisition Of Tangible Fixed Assets	112 966 252
				2311	Acquisition of Structures, Buildings	112 966 252
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	574 233 468
		D802			HOUSING AND SETTLEMENT PROMOTION	574 233 468
			22		Use Of Goods And Services	306 416 108
			227		Supplies And Services	306 416 108
				2273	Security and Social Order	306 416 108
			23		Acquisition Of Fixed Assets	160 690 416
			234		Acquisition Of Non Produced Assets	160 690 416
				2341	Land	160 690 416
			27		Social Benefits	107 126 944
			272		Social Assistance Benefits	107 126 944



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2722 Social Assistance Benefits - In Kind	107 126 944
5100	KAMONYI DISTRICT					10 591 339 404
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 566 476 478
		0103			PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000
			22		Use Of Goods And Services	7 000 000
			221		General Expenses	2 200 000
				2212	Water and Energy	1 000 000
				2214	Communication Costs	1 200 000
			223		Transport And Travel	4 800 000
				2231	Transport and Travel	4 800 000
		0105			HUMAN RESOURCES	1 559 476 478
			21		Compensation Of Employees	1 559 476 478
			211		Salaries In Cash	1 417 059 746
				2113	Salaries in cash for Other Employees	1 417 059 746
			213		Social Contribution	142 416 732
				2131	Actual Social Contribution	142 416 732
	90				TRANSPORT	477 733 204
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	477 733 204
			22		Use Of Goods And Services	397 595 162
			222		Professional, Research Services	397 595 162
				2221	Professional and contractual Services	397 595 162
			23		Acquisition Of Fixed Assets	80 138 042
			231		Acquisition Of Tangible Fixed Assets	80 138 042
				2311	Acquisition of Structures, Buildings	80 138 042
	95				WATER AND SANITATION	714 929 934
		9503			WATER INFRASTRUCTURE	714 929 934
			22		Use Of Goods And Services	5 000 000
			222		Professional, Research Services	5 000 000
				2221	Professional and contractual Services	5 000 000
			23		Acquisition Of Fixed Assets	709 929 934
			231		Acquisition Of Tangible Fixed Assets	709 929 934
				2311	Acquisition of Structures, Buildings	709 929 934
	B1				SOCIAL PROTECTION	1 207 441 553
		B101			SUPPORT TO GENOCIDE SURVIVORS	750 110 600
			26		Grants	214 650 000
			267		Grants To Other General Government Units	214 650 000
				2673	Grants to Subsidiary Units	214 650 000
			27		Social Benefits	535 460 600
			272		Social Assistance Benefits	535 460 600



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2721 Social Assistance Benefits - In Cash	535 460 600
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			24 105 290
			22 Use Of Goods And Services			14 901 657
			221 General Expenses			8 201 657
				2212	Water and Energy	296 200
				2213	Rental Costs	3 000 000
				2214	Communication Costs	958 000
				2217	Public Relations and Awareness	3 947 457
			223 Transport And Travel			4 300 000
				2231	Transport and Travel	4 300 000
			226 Training Costs			2 400 000
				2261	Training Costs	2 400 000
		26	Grants			6 703 633
			267 Grants To Other General Government Units			6 703 633
				2673	Grants to Subsidiary Units	6 703 633
		27	Social Benefits			2 500 000
			272 Social Assistance Benefits			2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
		B105	VULNERABLE GROUPS SUPPORT			430 225 663
			22 Use Of Goods And Services			50 634 315
			221 General Expenses			6 000 000
				2212	Water and Energy	3 000 000
				2217	Public Relations and Awareness	3 000 000
			222 Professional, Research Services			22 151 619
				2221	Professional and contractual Services	22 151 619
			223 Transport And Travel			18 000 000
				2231	Transport and Travel	18 000 000
			226 Training Costs			4 482 696
				2261	Training Costs	4 482 696
		26	Grants			53 526 497
			267 Grants To Other General Government Units			53 526 497
				2673	Grants to Subsidiary Units	53 526 497
		27	Social Benefits			326 064 851
			272 Social Assistance Benefits			326 064 851
				2721	Social Assistance Benefits - In Cash	326 064 851
		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



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D0				GOOD GOVERNANCE AND JUSTICE	188 237 249
		D001			GOOD GOVERNANCE AND DECENTRALISATION	176 522 249
			22		Use Of Goods And Services	111 797 249
			221		General Expenses	14 319 250
				2212	Water and Energy	8 119 250
				2213	Rental Costs	850 000
				2217	Public Relations and Awareness	5 350 000
			222		Professional, Research Services	46 666 666
				2221	Professional and contractual Services	46 666 666
			223		Transport And Travel	19 828 000
				2231	Transport and Travel	19 828 000
			224		Maintenance And Repairs And Spare Parts	23 333 333
				2241	Maintenance and Repairs	23 333 333
			226		Training Costs	6 150 000
				2261	Training Costs	6 150 000
			229		Other Use Of Goods And Services	1 500 000
				2291	Other Use of Goods& Services	1 500 000
			26		Grants	64 725 000
			267		Grants To Other General Government Units	64 725 000
				2673	Grants to Subsidiary Units	64 725 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	7 455 000
			27		Social Benefits	7 455 000
			272		Social Assistance Benefits	7 455 000
				2721	Social Assistance Benefits - In Cash	7 455 000
		D007			LABOUR ADMINISTRATION	4 260 000
			22		Use Of Goods And Services	4 260 000
			221		General Expenses	3 760 000
				2211	Office Supplies and Consumables	560 000
				2213	Rental Costs	1 000 000
				2217	Public Relations and Awareness	2 200 000
			223		Transport And Travel	500 000
				2231	Transport and Travel	500 000
	D1				EDUCATION	4 171 847 729
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	1 857 932 770
			21		Compensation Of Employees	1 402 452 029
			211		Salaries In Cash	1 309 817 121
				2114	Salaries in Cash for Teachers	1 309 817 121
			213		Social Contribution	92 634 908
				2131	Actual Social Contribution	92 634 908



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	34 469 725
			221		General Expenses	19 226 333
				2211	Office Supplies and Consumables	16 953 630
				2212	Water and Energy	1 150 000
				2213	Rental Costs	1 122 703
			222		Professional, Research Services	9 234 691
				2221	Professional and contractual Services	9 234 691
			223		Transport And Travel	6 008 701
				2231	Transport and Travel	6 008 701
			23		Acquisition Of Fixed Assets	62 852 124
			231		Acquisition Of Tangible Fixed Assets	62 852 124
				2311	Acquisition of Structures, Buildings	62 852 124
			26		Grants	358 158 892
			267		Grants To Other General Government Units	358 158 892
				2673	Grants to Subsidiary Units	358 158 892
		D102	SECONDARY EDUCATION			2 301 051 414
			21		Compensation Of Employees	1 897 549 999
			211		Salaries In Cash	1 762 112 222
				2114	Salaries in Cash for Teachers	1 762 112 222
			213		Social Contribution	135 437 777
				2131	Actual Social Contribution	135 437 777
			22		Use Of Goods And Services	33 623 155
			221		General Expenses	15 820 963
				2211	Office Supplies and Consumables	15 820 963
			222		Professional, Research Services	17 802 192
				2221	Professional and contractual Services	17 802 192
			26		Grants	369 878 260
			267		Grants To Other General Government Units	369 878 260
				2673	Grants to Subsidiary Units	369 878 260
		D103	TERTIARY AND NON-FORMAL EDUCATION			12 863 545
			22		Use Of Goods And Services	9 122 500
			221		General Expenses	3 546 500
				2211	Office Supplies and Consumables	3 546 500
			222		Professional, Research Services	5 576 000
				2221	Professional and contractual Services	5 576 000
			26		Grants	3 741 045
			267		Grants To Other General Government Units	3 741 045
				2673	Grants to Subsidiary Units	3 741 045
	D2	HEALTH				996 083 737



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D201	HEALTH STAFF MANAGEMENT			935 770 165
			21	Compensation Of Employees		935 770 165
			211	Salaries In Cash		865 968 849
				2115	Salaries in Cash for Health Staffs	865 968 849
			213	Social Contribution		69 801 316
				2131	Actual Social Contribution	69 801 316
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			21 818 576
			26	Grants		21 818 576
			267	Grants To Other General Government Units		21 818 576
				2673	Grants to Subsidiary Units	21 818 576
		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			17 858 558	
		D302	YOUTH PROTECTION AND PROMOTION			17 858 558
			22	Use Of Goods And Services		10 058 558
			221	General Expenses		6 858 558
				2212	Water and Energy	500 000
				2217	Public Relations and Awareness	6 358 558
			223	Transport And Travel		1 800 000
				2231	Transport and Travel	1 800 000
			226	Training Costs		1 400 000
				2261	Training Costs	1 400 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		1 800 000
			267	Grants To Other General Government Units		1 800 000
				2673	Grants to Subsidiary Units	1 800 000
			27	Social Benefits		3 000 000
			272	Social Assistance Benefits		3 000 000
				2721	Social Assistance Benefits - In Cash	3 000 000
	D4	PRIVATE SECTOR DEVELOPMENT			75 152 000	
		D401	BUSINESS SUPPORT			2 500 000
			22	Use Of Goods And Services		2 500 000
			222	Professional, Research Services		2 500 000
				2221	Professional and contractual Services	2 500 000
		D402	TRADE AND INDUSTRY			72 652 000
			23	Acquisition Of Fixed Assets		72 652 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				231	Acquisition Of Tangible Fixed Assets	72 652 000
				2311	Acquisition of Structures, Buildings	72 652 000
	D5				AGRICULTURE	365 756 649
		D501			SUSTAINABLE CROP PRODUCTION	48 238 554
			22		Use Of Goods And Services	48 238 554
			227		Supplies And Services	48 238 554
			2274		Veterinary and Agricultural Supplies	48 238 554
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	283 964 062
			22		Use Of Goods And Services	37 062 405
			227		Supplies And Services	37 062 405
			2274		Veterinary and Agricultural Supplies	37 062 405
			27		Social Benefits	246 901 657
			272		Social Assistance Benefits	246 901 657
			2722		Social Assistance Benefits - In Kind	246 901 657
		D503			PRODUCER PROFESSIONALISATION	33 554 033
			22		Use Of Goods And Services	33 554 033
			226		Training Costs	33 554 033
			2261		Training Costs	33 554 033
	D6				ENVIRONMENT AND NATURAL RESOURCES	39 322 905
		D601			FORESTRY RESOURCES MANAGEMENT	39 322 905
			22		Use Of Goods And Services	39 322 905
			222		Professional, Research Services	39 322 905
			2221		Professional and contractual Services	39 322 905
	D7				ENERGY	228 157 637
		D702			ENERGY ACCESS	228 157 637
			23		Acquisition Of Fixed Assets	200 800 982
			231		Acquisition Of Tangible Fixed Assets	200 800 982
			2311		Acquisition of Structures, Buildings	200 800 982
			27		Social Benefits	27 356 655
			272		Social Assistance Benefits	27 356 655
			2722		Social Assistance Benefits - In Kind	27 356 655
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	542 341 771
		D802			HOUSING AND SETTLEMENT PROMOTION	504 939 515
			23		Acquisition Of Fixed Assets	269 847 419
			231		Acquisition Of Tangible Fixed Assets	269 847 419
			2311		Acquisition of Structures, Buildings	269 847 419
			27		Social Benefits	235 092 096
			272		Social Assistance Benefits	235 092 096
			2721		Social Assistance Benefits - In Cash	235 092 096
		D803			LAND USE PLANNING AND MANAGEMENT	37 402 256



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	37 402 256
			231		Acquisition Of Tangible Fixed Assets	37 402 256
				2311	Acquisition of Structures, Buildings	37 402 256
5200					NYANZA DISTRICT	11 161 286 503
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 898 542 763
		0102			MANAGEMENT SUPPORT	325 474 471
			22		Use Of Goods And Services	10 000 000
			222		Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
			23		Acquisition Of Fixed Assets	315 474 471
			231		Acquisition Of Tangible Fixed Assets	315 474 471
				2311	Acquisition of Structures, Buildings	315 474 471
		0105			HUMAN RESOURCES	1 573 068 292
			21		Compensation Of Employees	1 431 492 146
			211		Salaries In Cash	1 211 262 585
				2113	Salaries in cash for Other Employees	1 211 262 585
			213		Social Contribution	220 229 561
				2131	Actual Social Contribution	220 229 561
			22		Use Of Goods And Services	141 576 146
			223		Transport And Travel	141 576 146
				2231	Transport and Travel	141 576 146
	90				TRANSPORT	1 035 865 101
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 035 865 101
			22		Use Of Goods And Services	268 394 665
			222		Professional, Research Services	8 931 568
				2221	Professional and contractual Services	8 931 568
			224		Maintenance And Repairs And Spare Parts	259 463 097
				2241	Maintenance and Repairs	259 463 097
			23		Acquisition Of Fixed Assets	767 470 436
			231		Acquisition Of Tangible Fixed Assets	767 470 436
				2311	Acquisition of Structures, Buildings	767 470 436
	95				WATER AND SANITATION	182 249 953
		9503			WATER INFRASTRUCTURE	182 249 953
			23		Acquisition Of Fixed Assets	182 249 953
			231		Acquisition Of Tangible Fixed Assets	182 249 953
				2311	Acquisition of Structures, Buildings	182 249 953
	B1				SOCIAL PROTECTION	1 428 278 175
		B101			SUPPORT TO GENOCIDE SURVIVORS	742 847 800
			27		Social Benefits	742 847 800
			272		Social Assistance Benefits	742 847 800



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2721 Social Assistance Benefits - In Cash	742 847 800
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			39 081 709
			22	Use Of Goods And Services		34 381 547
			221	General Expenses		7 450 447
				2211 Office Supplies and Consumables		1 155 400
				2214 Communication Costs		1 156 000
				2217 Public Relations and Awareness		5 139 047
			222	Professional, Research Services		6 300 000
				2221 Professional and contractual Services		6 300 000
			223	Transport And Travel		20 631 100
				2231 Transport and Travel		20 631 100
			26	Grants		4 700 162
			267	Grants To Other General Government Units		4 700 162
				2673 Grants to Subsidiary Units		4 700 162
		B105	VULNERABLE GROUPS SUPPORT			643 348 666
			22	Use Of Goods And Services		103 266 669
			221	General Expenses		15 351 200
				2211 Office Supplies and Consumables		1 650 000
				2214 Communication Costs		1 000 000
				2217 Public Relations and Awareness		12 701 200
			222	Professional, Research Services		25 858 381
				2221 Professional and contractual Services		25 858 381
			223	Transport And Travel		31 282 800
				2231 Transport and Travel		31 282 800
			226	Training Costs		30 774 288
				2261 Training Costs		30 774 288
			26	Grants		49 393 560
			267	Grants To Other General Government Units		49 393 560
				2673 Grants to Subsidiary Units		49 393 560
			27	Social Benefits		490 688 437
			272	Social Assistance Benefits		490 688 437
				2721 Social Assistance Benefits - In Cash		490 688 437
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22	Use Of Goods And Services		500 000
			229	Other Use Of Goods And Services		500 000
				2291 Other Use of Goods& Services		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



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D0				GOOD GOVERNANCE AND JUSTICE	154 292 368
		D001			GOOD GOVERNANCE AND DECENTRALISATION	143 187 368
			22		Use Of Goods And Services	102 187 368
				221	General Expenses	10 502 369
				2214	Communication Costs	2 900 000
				2217	Public Relations and Awareness	7 602 369
			222		Professional, Research Services	47 266 666
				2221	Professional and contractual Services	47 266 666
			223		Transport And Travel	11 085 000
				2231	Transport and Travel	11 085 000
			224		Maintenance And Repairs And Spare Parts	33 333 333
				2241	Maintenance and Repairs	26 666 666
				2242	Spare Parts	6 666 667
			26		Grants	41 000 000
				267	Grants To Other General Government Units	41 000 000
				2673	Grants to Subsidiary Units	41 000 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	6 405 000
			27		Social Benefits	6 405 000
				272	Social Assistance Benefits	6 405 000
				2721	Social Assistance Benefits - In Cash	6 405 000
		D007			LABOUR ADMINISTRATION	4 700 000
			22		Use Of Goods And Services	4 700 000
				221	General Expenses	2 300 000
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	1 300 000
			223		Transport And Travel	2 400 000
				2231	Transport and Travel	2 400 000
	D1				EDUCATION	3 985 403 375
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 873 476 647
			21		Compensation Of Employees	2 413 867 311
				211	Salaries In Cash	1 949 009 513
				2114	Salaries in Cash for Teachers	1 949 009 513
			213		Social Contribution	464 857 798
				2131	Actual Social Contribution	464 857 798
			22		Use Of Goods And Services	23 576 680
				221	General Expenses	18 317 169
				2211	Office Supplies and Consumables	16 196 000
				2214	Communication Costs	360 000
				2217	Public Relations and Awareness	1 761 169



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	700 000
				2221	Professional and contractual Services	700 000
				223	Transport And Travel	4 559 511
				2231	Transport and Travel	4 559 511
			23		Acquisition Of Fixed Assets	53 946 835
				231	Acquisition Of Tangible Fixed Assets	53 946 835
				2311	Acquisition of Structures, Buildings	53 946 835
			26		Grants	382 085 821
				267	Grants To Other General Government Units	382 085 821
				2673	Grants to Subsidiary Units	382 085 821
		D102			SECONDARY EDUCATION	1 097 105 074
				21	Compensation Of Employees	756 011 647
				211	Salaries In Cash	595 132 369
				2114	Salaries in Cash for Teachers	595 132 369
				213	Social Contribution	160 879 278
				2131	Actual Social Contribution	160 879 278
				22	Use Of Goods And Services	29 818 340
				221	General Expenses	17 318 340
				2211	Office Supplies and Consumables	14 701 075
				2214	Communication Costs	350 000
				2217	Public Relations and Awareness	2 267 265
				222	Professional, Research Services	1 300 000
				2221	Professional and contractual Services	1 300 000
				223	Transport And Travel	1 200 000
				2231	Transport and Travel	1 200 000
				227	Supplies And Services	10 000 000
				2271	Health and Hygiene	10 000 000
			26		Grants	311 275 087
				267	Grants To Other General Government Units	311 275 087
				2673	Grants to Subsidiary Units	311 275 087
		D103			TERTIARY AND NON-FORMAL EDUCATION	14 821 654
				22	Use Of Goods And Services	3 013 500
				221	General Expenses	3 013 500
				2211	Office Supplies and Consumables	3 013 500
			26		Grants	11 808 154
				267	Grants To Other General Government Units	11 808 154
				2673	Grants to Subsidiary Units	11 808 154
	D2	HEALTH				1 354 994 117
		D201	HEALTH STAFF MANAGEMENT			1 204 994 117



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			21		Compensation Of Employees	1 146 859 583
			211		Salaries In Cash	940 424 858
				2115	Salaries in Cash for Health Staffs	940 424 858
			213		Social Contribution	206 434 725
				2131	Actual Social Contribution	206 434 725
			26		Grants	58 134 534
			267		Grants To Other General Government Units	58 134 534
				2673	Grants to Subsidiary Units	58 134 534
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			150 000 000
			23		Acquisition Of Fixed Assets	150 000 000
			231		Acquisition Of Tangible Fixed Assets	150 000 000
				2311	Acquisition of Structures, Buildings	150 000 000
	D3	YOUTH, SPORT AND CULTURE			219 482 131	
		D301	CULTURE PROMOTION			201 882 131
			22		Use Of Goods And Services	1 882 131
			221		General Expenses	1 182 131
				2217	Public Relations and Awareness	1 182 131
			223		Transport And Travel	700 000
				2231	Transport and Travel	700 000
			23		Acquisition Of Fixed Assets	200 000 000
			231		Acquisition Of Tangible Fixed Assets	200 000 000
				2311	Acquisition of Structures, Buildings	200 000 000
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22		Use Of Goods And Services	8 900 000
			221		General Expenses	2 670 000
				2211	Office Supplies and Consumables	490 000
				2214	Communication Costs	420 000
				2217	Public Relations and Awareness	1 760 000
			223		Transport And Travel	5 720 000
				2231	Transport and Travel	5 720 000
			224		Maintenance And Repairs And Spare Parts	510 000
				2241	Maintenance and Repairs	510 000
			23		Acquisition Of Fixed Assets	3 000 000
			231		Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	5 700 000
			267		Grants To Other General Government Units	5 700 000
				2673	Grants to Subsidiary Units	5 700 000
	D4	PRIVATE SECTOR DEVELOPMENT			2 500 000	



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D401	BUSINESS SUPPORT			2 500 000
			26	Grants		2 500 000
			267	Grants To Other General Government Units		2 500 000
				2673	Grants to Subsidiary Units	2 500 000
	D5	AGRICULTURE				426 115 065
		D501	SUSTAINABLE CROP PRODUCTION			101 653 837
			22	Use Of Goods And Services		101 653 837
			227	Supplies And Services		101 653 837
				2274	Veterinary and Agricultural Supplies	101 653 837
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			284 435 367
			22	Use Of Goods And Services		11 591 256
			227	Supplies And Services		11 591 256
				2274	Veterinary and Agricultural Supplies	11 591 256
			27	Social Benefits		272 844 111
			272	Social Assistance Benefits		272 844 111
				2722	Social Assistance Benefits - In Kind	272 844 111
		D503	PRODUCER PROFESSIONALISATION			40 025 861
			22	Use Of Goods And Services		40 025 861
			226	Training Costs		40 025 861
				2261	Training Costs	40 025 861
	D6	ENVIRONMENT AND NATURAL RESOURCES				118 706 388
		D601	FORESTRY RESOURCES MANAGEMENT			118 706 388
			22	Use Of Goods And Services		8 818 869
			222	Professional, Research Services		5 818 869
				2221	Professional and contractual Services	5 818 869
			223	Transport And Travel		3 000 000
				2231	Transport and Travel	3 000 000
			23	Acquisition Of Fixed Assets		83 581 070
			234	Acquisition Of Non Produced Assets		83 581 070
				2341	Land	83 581 070
			26	Grants		26 306 449
			267	Grants To Other General Government Units		26 306 449
				2673	Grants to Subsidiary Units	26 306 449
	D7	ENERGY				20 532 930
		D702	ENERGY ACCESS			20 532 930
			27	Social Benefits		20 532 930
			272	Social Assistance Benefits		20 532 930
				2721	Social Assistance Benefits - In Cash	20 532 930
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				334 324 137
		D801	URBAN MASTER PLAN IMPLEMENTATION			334 324 137



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	110 358 153
			222		Professional, Research Services	29 500 000
				2221	Professional and contractual Services	29 500 000
			223		Transport And Travel	6 500 000
				2231	Transport and Travel	6 500 000
			224		Maintenance And Repairs And Spare Parts	48 396 993
				2241	Maintenance and Repairs	48 396 993
			227		Supplies And Services	25 961 160
				2273	Security and Social Order	25 961 160
			23		Acquisition Of Fixed Assets	153 465 984
			231		Acquisition Of Tangible Fixed Assets	153 465 984
				2311	Acquisition of Structures, Buildings	153 465 984
			27		Social Benefits	70 500 000
			272		Social Assistance Benefits	70 500 000
				2721	Social Assistance Benefits - In Cash	70 500 000
5300					NYARUGURU DISTRICT	13 175 159 671
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 951 985 212
		0105			HUMAN RESOURCES	1 951 985 212
			21		Compensation Of Employees	1 951 985 212
			211		Salaries In Cash	1 951 985 212
				2113	Salaries in cash for Other Employees	1 951 985 212
	90				TRANSPORT	1 090 349 088
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 090 349 088
			22		Use Of Goods And Services	654 263 038
			222		Professional, Research Services	244 768 751
				2221	Professional and contractual Services	244 768 751
			224		Maintenance And Repairs And Spare Parts	409 494 287
				2241	Maintenance and Repairs	409 494 287
			23		Acquisition Of Fixed Assets	436 086 050
			231		Acquisition Of Tangible Fixed Assets	436 086 050
				2311	Acquisition of Structures, Buildings	436 086 050
	95				WATER AND SANITATION	287 485 886
		9503			WATER INFRASTRUCTURE	287 485 886
			23		Acquisition Of Fixed Assets	287 485 886
			231		Acquisition Of Tangible Fixed Assets	287 485 886
				2311	Acquisition of Structures, Buildings	287 485 886
	B1				SOCIAL PROTECTION	1 577 085 780
		B101			SUPPORT TO GENOCIDE SURVIVORS	735 621 040
			27		Social Benefits	735 621 040



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				272	Social Assistance Benefits	735 621 040
				2721	Social Assistance Benefits - In Cash	193 566 400
				2722	Social Assistance Benefits - In Kind	542 054 640
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			16 876 566
			22	Use Of Goods And Services		6 635 200
			221	General Expenses		4 135 200
				2217	Public Relations and Awareness	4 135 200
			223	Transport And Travel		340 000
				2231	Transport and Travel	340 000
			226	Training Costs		2 160 000
				2261	Training Costs	2 160 000
			26	Grants		4 543 269
			267	Grants To Other General Government Units		4 543 269
				2673	Grants to Subsidiary Units	4 543 269
			27	Social Benefits		2 500 000
			272	Social Assistance Benefits		2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
			28	Other Expenditures		3 198 097
			285	Miscellaneous Expenses		3 198 097
				2851	Miscellaneous Other Expenditures	3 198 097
		B105	VULNERABLE GROUPS SUPPORT			821 588 174
			27	Social Benefits		821 588 174
			272	Social Assistance Benefits		821 588 174
				2721	Social Assistance Benefits - In Cash	793 548 174
				2722	Social Assistance Benefits - In Kind	28 040 000
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22	Use Of Goods And Services		500 000
			229	Other Use Of Goods And Services		500 000
				2291	Other Use of Goods& Services	500 000
			27	Social Benefits		2 500 000
			272	Social Assistance Benefits		2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE			279 903 021
		D001	GOOD GOVERNANCE AND DECENTRALISATION			275 203 021
			22	Use Of Goods And Services		196 995 146
			221	General Expenses		72 520 335
				2214	Communication Costs	870 000
				2217	Public Relations and Awareness	71 650 335
			222	Professional, Research Services		46 666 666



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	46 666 666
				223	Transport And Travel	41 914 812
					2231 Transport and Travel	41 914 812
				224	Maintenance And Repairs And Spare Parts	33 333 333
					2241 Maintenance and Repairs	33 333 333
				229	Other Use Of Goods And Services	2 560 000
					2291 Other Use of Goods& Services	2 560 000
			26	Grants		44 785 600
				267	Grants To Other General Government Units	44 785 600
					2673 Grants to Subsidiary Units	44 785 600
			27	Social Benefits		9 030 000
				272	Social Assistance Benefits	9 030 000
					2721 Social Assistance Benefits - In Cash	9 030 000
			28	Other Expenditures		24 392 275
				285	Miscellaneous Expenses	24 392 275
					2851 Miscellaneous Other Expenditures	24 392 275
		D007	LABOUR ADMINISTRATION			4 700 000
				22	Use Of Goods And Services	4 700 000
				223	Transport And Travel	3 405 000
					2231 Transport and Travel	3 405 000
				226	Training Costs	1 295 000
					2261 Training Costs	1 295 000
	D1	EDUCATION				4 174 295 435
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 862 597 376
				21	Compensation Of Employees	2 445 621 994
				211	Salaries In Cash	2 445 621 994
					2114 Salaries in Cash for Teachers	2 445 621 994
				22	Use Of Goods And Services	43 841 187
				221	General Expenses	4 841 818
					2217 Public Relations and Awareness	4 841 818
				222	Professional, Research Services	6 848 299
					2221 Professional and contractual Services	6 848 299
				223	Transport And Travel	1 137 633
					2231 Transport and Travel	1 137 633
				226	Training Costs	3 946 835
					2261 Training Costs	3 946 835
				227	Supplies And Services	27 066 602
					2275 Other production materials and supplies	27 066 602
			23	Acquisition Of Fixed Assets		40 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				231	Acquisition Of Tangible Fixed Assets	40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			26	Grants		333 134 195
			267	Grants To Other General Government Units		333 134 195
				2673	Grants to Subsidiary Units	333 134 195
		D102	SECONDARY EDUCATION			1 129 962 678
			21	Compensation Of Employees		785 344 255
			211	Salaries In Cash		785 344 255
				2114	Salaries in Cash for Teachers	785 344 255
			22	Use Of Goods And Services		30 105 026
			222	Professional, Research Services		13 785 204
				2221	Professional and contractual Services	13 785 204
			227	Supplies And Services		16 319 822
				2275	Other production materials and supplies	16 319 822
			26	Grants		314 513 397
			267	Grants To Other General Government Units		314 513 397
				2673	Grants to Subsidiary Units	314 513 397
		D103	TERTIARY AND NON-FORMAL EDUCATION			181 735 381
			23	Acquisition Of Fixed Assets		173 293 327
			231	Acquisition Of Tangible Fixed Assets		173 293 327
				2311	Acquisition of Structures, Buildings	173 293 327
			26	Grants		8 442 054
			267	Grants To Other General Government Units		8 442 054
				2673	Grants to Subsidiary Units	8 442 054
	D2	HEALTH				1 045 777 491
		D201	HEALTH STAFF MANAGEMENT			908 280 726
			21	Compensation Of Employees		908 280 726
			211	Salaries In Cash		908 280 726
				2115	Salaries in Cash for Health Staffs	908 280 726
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			104 545 717
			23	Acquisition Of Fixed Assets		90 000 000
			231	Acquisition Of Tangible Fixed Assets		90 000 000
				2311	Acquisition of Structures, Buildings	90 000 000
			26	Grants		14 545 717
			267	Grants To Other General Government Units		14 545 717
				2673	Grants to Subsidiary Units	14 545 717
		D203	DISEASE CONTROL			32 951 048
			26	Grants		32 951 048
			267	Grants To Other General Government Units		32 951 048
				2673	Grants to Subsidiary Units	32 951 048



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D3				YOUTH, SPORT AND CULTURE	20 234 984
		D301			CULTURE PROMOTION	2 634 984
			22		Use Of Goods And Services	2 634 984
			229		Other Use Of Goods And Services	2 634 984
				2291	Other Use of Goods& Services	2 634 984
		D302			YOUTH PROTECTION AND PROMOTION	17 600 000
			22		Use Of Goods And Services	9 300 000
			221		General Expenses	6 800 000
				2217	Public Relations and Awareness	6 800 000
			223		Transport And Travel	2 500 000
				2231	Transport and Travel	2 500 000
			23		Acquisition Of Fixed Assets	3 000 000
			231		Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	3 500 000
			267		Grants To Other General Government Units	3 500 000
				2673	Grants to Subsidiary Units	3 500 000
			28		Other Expenditures	1 800 000
			285		Miscellaneous Expenses	1 800 000
				2851	Miscellaneous Other Expenditures	1 800 000
	D4				PRIVATE SECTOR DEVELOPMENT	34 597 036
		D401			BUSINESS SUPPORT	34 597 036
			23		Acquisition Of Fixed Assets	29 597 036
			231		Acquisition Of Tangible Fixed Assets	29 597 036
				2311	Acquisition of Structures, Buildings	29 597 036
			26		Grants	5 000 000
			267		Grants To Other General Government Units	5 000 000
				2673	Grants to Subsidiary Units	5 000 000
	D5				AGRICULTURE	950 360 477
		D501			SUSTAINABLE CROP PRODUCTION	526 597 297
			22		Use Of Goods And Services	246 786 405
			227		Supplies And Services	246 786 405
				2274	Veterinary and Agricultural Supplies	246 786 405
			23		Acquisition Of Fixed Assets	279 810 892
			234		Acquisition Of Non Produced Assets	279 810 892
				2341	Land	279 810 892
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	385 633 845
			22		Use Of Goods And Services	35 142 060
			223		Transport And Travel	2 688 818
				2231	Transport and Travel	2 688 818



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				227	Supplies And Services	32 453 242
				2274	Veterinary and Agricultural Supplies	32 453 242
			27		Social Benefits	350 491 785
				272	Social Assistance Benefits	350 491 785
				2722	Social Assistance Benefits - In Kind	350 491 785
		D503			PRODUCER PROFESSIONALISATION	38 129 335
			22		Use Of Goods And Services	38 129 335
			226		Training Costs	38 129 335
				2261	Training Costs	38 129 335
	D6				ENVIRONMENT AND NATURAL RESOURCES	54 146 430
		D601			FORESTRY RESOURCES MANAGEMENT	54 146 430
			22		Use Of Goods And Services	33 646 430
			221		General Expenses	1 500 000
				2217	Public Relations and Awareness	1 500 000
			222		Professional, Research Services	32 146 430
				2221	Professional and contractual Services	32 146 430
			28		Other Expenditures	20 500 000
			285		Miscellaneous Expenses	20 500 000
				2851	Miscellaneous Other Expenditures	20 500 000
	D7				ENERGY	231 379 992
		D702			ENERGY ACCESS	231 379 992
			23		Acquisition Of Fixed Assets	193 679 680
			231		Acquisition Of Tangible Fixed Assets	193 679 680
				2311	Acquisition of Structures, Buildings	193 679 680
			27		Social Benefits	37 700 312
			272		Social Assistance Benefits	37 700 312
				2722	Social Assistance Benefits - In Kind	37 700 312
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	1 477 558 839
		D801			URBAN MASTER PLAN IMPLEMENTATION	330 000 000
			23		Acquisition Of Fixed Assets	330 000 000
			231		Acquisition Of Tangible Fixed Assets	330 000 000
				2311	Acquisition of Structures, Buildings	330 000 000
		D802			HOUSING AND SETTLEMENT PROMOTION	1 147 558 839
			22		Use Of Goods And Services	49 187 840
			227		Supplies And Services	49 187 840
				2273	Security and Social Order	49 187 840
			23		Acquisition Of Fixed Assets	198 370 999
			231		Acquisition Of Tangible Fixed Assets	198 370 999
				2311	Acquisition of Structures, Buildings	198 370 999
			28		Other Expenditures	900 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				285	Miscellaneous Expenses	900 000 000
				2851	Miscellaneous Other Expenditures	900 000 000
5400	RUSIZI DISTRICT					13 729 446 313
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 211 567 881
		0102			MANAGEMENT SUPPORT	46 666 666
			23		Acquisition Of Fixed Assets	46 666 666
			233		Acquisition Of Valuables	46 666 666
				2331	Valuables	46 666 666
		0105			HUMAN RESOURCES	2 164 901 215
			21		Compensation Of Employees	1 820 195 416
			211		Salaries In Cash	1 820 195 416
				2113	Salaries in cash for Other Employees	1 820 195 416
			22		Use Of Goods And Services	344 705 799
			222		Professional, Research Services	260 705 224
				2221	Professional and contractual Services	260 705 224
			223		Transport And Travel	84 000 575
				2231	Transport and Travel	84 000 575
	90				TRANSPORT	1 527 077 789
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 527 077 789
			22		Use Of Goods And Services	479 815 760
			224		Maintenance And Repairs And Spare Parts	479 815 760
				2241	Maintenance and Repairs	479 815 760
			23		Acquisition Of Fixed Assets	1 047 262 029
			231		Acquisition Of Tangible Fixed Assets	1 047 262 029
				2311	Acquisition of Structures, Buildings	1 047 262 029
	95				WATER AND SANITATION	453 645 344
		9503			WATER INFRASTRUCTURE	453 645 344
			23		Acquisition Of Fixed Assets	453 645 344
			231		Acquisition Of Tangible Fixed Assets	453 645 344
				2311	Acquisition of Structures, Buildings	453 645 344
	B1				SOCIAL PROTECTION	1 732 266 499
		B101			SUPPORT TO GENOCIDE SURVIVORS	717 807 832
			27		Social Benefits	717 807 832
			272		Social Assistance Benefits	717 807 832
				2721	Social Assistance Benefits - In Cash	200 307 832
				2722	Social Assistance Benefits - In Kind	517 500 000
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	54 103 010
			22		Use Of Goods And Services	25 909 439
			221		General Expenses	6 715 439
				2211	Office Supplies and Consumables	1 031 600



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2214 Communication Costs	1 490 000
					2217 Public Relations and Awareness	4 193 839
				223	Transport And Travel	19 194 000
					2231 Transport and Travel	19 194 000
			26	Grants		10 477 346
				267	Grants To Other General Government Units	10 477 346
					2673 Grants to Subsidiary Units	10 477 346
			27	Social Benefits		17 716 225
				272	Social Assistance Benefits	17 716 225
					2721 Social Assistance Benefits - In Cash	17 716 225
		B105			VULNERABLE GROUPS SUPPORT	957 355 657
			22	Use Of Goods And Services		93 681 093
				221	General Expenses	32 524 044
					2214 Communication Costs	500 000
					2217 Public Relations and Awareness	32 024 044
				222	Professional, Research Services	26 151 619
					2221 Professional and contractual Services	26 151 619
				223	Transport And Travel	25 005 430
					2231 Transport and Travel	25 005 430
				226	Training Costs	10 000 000
					2261 Training Costs	10 000 000
			23	Acquisition Of Fixed Assets		2 000 000
				231	Acquisition Of Tangible Fixed Assets	2 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2 000 000
			26	Grants		18 000 000
				267	Grants To Other General Government Units	18 000 000
					2673 Grants to Subsidiary Units	18 000 000
			27	Social Benefits		843 674 564
				272	Social Assistance Benefits	843 674 564
					2721 Social Assistance Benefits - In Cash	805 114 564
					2722 Social Assistance Benefits - In Kind	38 560 000
		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	136 766 252
		D001			GOOD GOVERNANCE AND DECENTRALISATION	120 111 252
			22	Use Of Goods And Services		109 158 483
				221	General Expenses	79 065 150



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2214 Communication Costs	4 610 000
					2217 Public Relations and Awareness	74 455 150
				223	Transport And Travel	16 760 000
					2231 Transport and Travel	16 760 000
				224	Maintenance And Repairs And Spare Parts	13 333 333
					2241 Maintenance and Repairs	13 333 333
			23		Acquisition Of Fixed Assets	2 000 000
				231	Acquisition Of Tangible Fixed Assets	2 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2 000 000
			26		Grants	3 400 000
				267	Grants To Other General Government Units	3 400 000
					2673 Grants to Subsidiary Units	3 400 000
			28		Other Expenditures	5 552 769
				285	Miscellaneous Expenses	5 552 769
					2851 Miscellaneous Other Expenditures	5 552 769
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	11 655 000
				27	Social Benefits	11 655 000
				272	Social Assistance Benefits	11 655 000
					2721 Social Assistance Benefits - In Cash	11 655 000
		D007			LABOUR ADMINISTRATION	5 000 000
			22		Use Of Goods And Services	4 500 000
				221	General Expenses	3 100 000
					2211 Office Supplies and Consumables	500 000
					2212 Water and Energy	600 000
					2214 Communication Costs	300 000
					2217 Public Relations and Awareness	1 700 000
				223	Transport And Travel	1 400 000
					2231 Transport and Travel	1 400 000
			23		Acquisition Of Fixed Assets	500 000
				231	Acquisition Of Tangible Fixed Assets	500 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	500 000
D1					EDUCATION	4 982 373 197
	D101				PRE-PRIMARY AND PRIMARY EDUCATION	1 874 938 110
			21		Compensation Of Employees	1 386 599 064
				211	Salaries In Cash	1 365 831 067
					2114 Salaries in Cash for Teachers	1 365 831 067
				214	Salaries Arrears	20 767 997
					2141 Salaries Arrears in Cash	20 767 997
			22		Use Of Goods And Services	32 383 007



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	20 747 472
				2211	Office Supplies and Consumables	18 747 472
				2217	Public Relations and Awareness	2 000 000
				222	Professional, Research Services	5 831 567
				2221	Professional and contractual Services	5 831 567
				223	Transport And Travel	5 803 968
				2231	Transport and Travel	5 803 968
			26	Grants		436 972 191
			267	Grants To Other General Government Units		436 972 191
				2673	Grants to Subsidiary Units	436 972 191
			27	Social Benefits		18 983 848
			273	Employer Social Benefits		18 983 848
				2731	Employer Social Benefits in cash	18 983 848
		D102	SECONDARY EDUCATION			3 087 060 803
			21	Compensation Of Employees		2 564 818 935
			211	Salaries In Cash		2 489 840 385
				2114	Salaries in Cash for Teachers	2 489 840 385
			214	Salaries Arrears		74 978 550
				2141	Salaries Arrears in Cash	74 978 550
			22	Use Of Goods And Services		37 617 010
			221	General Expenses		20 331 058
				2211	Office Supplies and Consumables	20 331 058
			222	Professional, Research Services		17 285 952
				2221	Professional and contractual Services	17 285 952
			26	Grants		473 450 056
			267	Grants To Other General Government Units		473 450 056
				2673	Grants to Subsidiary Units	473 450 056
			27	Social Benefits		11 174 802
			273	Employer Social Benefits		11 174 802
				2731	Employer Social Benefits in cash	11 174 802
		D103	TERTIARY AND NON-FORMAL EDUCATION			20 374 284
			26	Grants		20 374 284
			267	Grants To Other General Government Units		20 374 284
				2673	Grants to Subsidiary Units	20 374 284
	D2	HEALTH				1 418 313 881
		D201	HEALTH STAFF MANAGEMENT			1 249 228 215
			21	Compensation Of Employees		1 243 030 615
			211	Salaries In Cash		1 237 274 595
				2115	Salaries in Cash for Health Staffs	1 237 274 595



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				214	Salaries Arrears	5 756 020
				2141	Salaries Arrears in Cash	5 756 020
			27		Social Benefits	6 197 600
				273	Employer Social Benefits	6 197 600
				2731	Employer Social Benefits in cash	6 197 600
		D202			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	123 637 152
			23		Acquisition Of Fixed Assets	80 000 000
				231	Acquisition Of Tangible Fixed Assets	80 000 000
				2311	Acquisition of Structures, Buildings	80 000 000
			26		Grants	43 637 152
				267	Grants To Other General Government Units	43 637 152
				2673	Grants to Subsidiary Units	43 637 152
		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	18 987 837
		D301			CULTURE PROMOTION	3 387 837
			22		Use Of Goods And Services	1 087 837
				221	General Expenses	1 087 837
				2217	Public Relations and Awareness	1 087 837
			28		Other Expenditures	2 300 000
				285	Miscellaneous Expenses	2 300 000
				2851	Miscellaneous Other Expenditures	2 300 000
		D302			YOUTH PROTECTION AND PROMOTION	15 600 000
			22		Use Of Goods And Services	6 200 000
				221	General Expenses	4 400 000
				2217	Public Relations and Awareness	4 400 000
				223	Transport And Travel	1 800 000
				2231	Transport and Travel	1 800 000
			23		Acquisition Of Fixed Assets	3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	3 900 000
				267	Grants To Other General Government Units	3 900 000
				2673	Grants to Subsidiary Units	3 900 000
			28		Other Expenditures	2 500 000
				285	Miscellaneous Expenses	2 500 000
				2851	Miscellaneous Other Expenditures	2 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D4				PRIVATE SECTOR DEVELOPMENT	2 500 000
		D401			BUSINESS SUPPORT	2 500 000
			22		Use Of Goods And Services	2 500 000
			222		Professional, Research Services	2 500 000
				2221	Professional and contractual Services	2 500 000
	D5				AGRICULTURE	589 479 090
		D501			SUSTAINABLE CROP PRODUCTION	110 515 617
			22		Use Of Goods And Services	99 715 617
			221		General Expenses	9 900 000
				2214	Communication Costs	400 000
				2217	Public Relations and Awareness	9 500 000
			223		Transport And Travel	8 500 000
				2231	Transport and Travel	8 500 000
			227		Supplies And Services	81 315 617
				2274	Veterinary and Agricultural Supplies	81 315 617
			26		Grants	10 800 000
			267		Grants To Other General Government Units	10 800 000
				2673	Grants to Subsidiary Units	10 800 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	429 366 541
			22		Use Of Goods And Services	39 366 541
			221		General Expenses	1 000 000
				2217	Public Relations and Awareness	1 000 000
			223		Transport And Travel	8 521 908
				2231	Transport and Travel	8 521 908
			227		Supplies And Services	29 844 633
				2274	Veterinary and Agricultural Supplies	29 844 633
			27		Social Benefits	390 000 000
			272		Social Assistance Benefits	390 000 000
				2722	Social Assistance Benefits - In Kind	390 000 000
		D503			PRODUCER PROFESSIONALISATION	49 596 932
			22		Use Of Goods And Services	44 596 932
			221		General Expenses	12 000 000
				2217	Public Relations and Awareness	12 000 000
			223		Transport And Travel	8 000 000
				2231	Transport and Travel	8 000 000
			226		Training Costs	19 596 932
				2261	Training Costs	19 596 932
			227		Supplies And Services	5 000 000
				2272	Clothing and Uniforms	5 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			28		Other Expenditures	5 000 000
			285		Miscellaneous Expenses	5 000 000
				2851	Miscellaneous Other Expenditures	5 000 000
	D6				ENVIRONMENT AND NATURAL RESOURCES	41 182 222
		D601			FORESTRY RESOURCES MANAGEMENT	41 182 222
			22		Use Of Goods And Services	11 473 964
			221		General Expenses	500 000
				2217	Public Relations and Awareness	500 000
			222		Professional, Research Services	8 000 000
				2221	Professional and contractual Services	8 000 000
			223		Transport And Travel	973 964
				2231	Transport and Travel	973 964
			227		Supplies And Services	2 000 000
				2274	Veterinary and Agricultural Supplies	2 000 000
			26		Grants	29 708 258
			267		Grants To Other General Government Units	29 708 258
				2673	Grants to Subsidiary Units	29 708 258
	D7				ENERGY	250 189 601
		D702			ENERGY ACCESS	250 189 601
			22		Use Of Goods And Services	20 000 000
			224		Maintenance And Repairs And Spare Parts	20 000 000
				2241	Maintenance and Repairs	20 000 000
			23		Acquisition Of Fixed Assets	206 630 766
			231		Acquisition Of Tangible Fixed Assets	206 630 766
				2311	Acquisition of Structures, Buildings	206 630 766
			27		Social Benefits	23 558 835
			272		Social Assistance Benefits	23 558 835
				2722	Social Assistance Benefits - In Kind	23 558 835
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	365 096 720
		D802			HOUSING AND SETTLEMENT PROMOTION	365 096 720
			27		Social Benefits	365 096 720
			272		Social Assistance Benefits	365 096 720
				2722	Social Assistance Benefits - In Kind	365 096 720
5500					NYABIHU DISTRICT	11 950 050 717
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 849 910 841
		0105			HUMAN RESOURCES	1 849 910 841
			21		Compensation Of Employees	1 699 910 841
			211		Salaries In Cash	1 698 910 841
				2113	Salaries in cash for Other Employees	1 698 910 841



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				213	Social Contribution	1 000 000
				2131	Actual Social Contribution	1 000 000
			22		Use Of Goods And Services	150 000 000
			223		Transport And Travel	150 000 000
				2231	Transport and Travel	150 000 000
	90				TRANSPORT	2 376 481 379
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 376 481 379
			22		Use Of Goods And Services	58 320 000
			222		Professional, Research Services	28 320 000
				2221	Professional and contractual Services	28 320 000
			227		Supplies And Services	30 000 000
				2273	Security and Social Order	30 000 000
			23		Acquisition Of Fixed Assets	2 312 561 379
			231		Acquisition Of Tangible Fixed Assets	2 312 561 379
				2311	Acquisition of Structures, Buildings	2 312 561 379
			26		Grants	5 600 000
			267		Grants To Other General Government Units	5 600 000
				2673	Grants to Subsidiary Units	5 600 000
	95				WATER AND SANITATION	241 000 600
		9503			WATER INFRASTRUCTURE	241 000 600
			23		Acquisition Of Fixed Assets	241 000 600
			231		Acquisition Of Tangible Fixed Assets	241 000 600
				2311	Acquisition of Structures, Buildings	241 000 600
	B1				SOCIAL PROTECTION	773 008 116
		B101			SUPPORT TO GENOCIDE SURVIVORS	194 730 800
			27		Social Benefits	194 730 800
			272		Social Assistance Benefits	194 730 800
				2721	Social Assistance Benefits - In Cash	194 730 800
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	14 779 257
			22		Use Of Goods And Services	7 987 457
			221		General Expenses	500 000
				2217	Public Relations and Awareness	500 000
			223		Transport And Travel	6 547 457
				2231	Transport and Travel	6 547 457
			226		Training Costs	940 000
				2261	Training Costs	940 000
			26		Grants	6 791 800
			267		Grants To Other General Government Units	6 791 800
				2673	Grants to Subsidiary Units	6 791 800



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		B105	VULNERABLE GROUPS SUPPORT			560 498 059
			22	Use Of Goods And Services		15 682 696
			221	General Expenses		2 000 000
				2211	Office Supplies and Consumables	2 000 000
			223	Transport And Travel		8 000 000
				2231	Transport and Travel	8 000 000
			226	Training Costs		5 682 696
				2261	Training Costs	5 682 696
			26	Grants		12 160 000
			267	Grants To Other General Government Units		12 160 000
				2673	Grants to Subsidiary Units	12 160 000
			27	Social Benefits		532 655 363
			272	Social Assistance Benefits		532 655 363
				2721	Social Assistance Benefits - In Cash	532 655 363
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22	Use Of Goods And Services		500 000
			223	Transport And Travel		500 000
				2231	Transport and Travel	500 000
			27	Social Benefits		2 500 000
			272	Social Assistance Benefits		2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE				626 089 275
		D001	GOOD GOVERNANCE AND DECENTRALISATION			612 964 275
			22	Use Of Goods And Services		149 348 275
			221	General Expenses		8 995 950
				2217	Public Relations and Awareness	8 995 950
			222	Professional, Research Services		66 577 630
				2221	Professional and contractual Services	66 577 630
			223	Transport And Travel		36 452 769
				2231	Transport and Travel	36 452 769
			224	Maintenance And Repairs And Spare Parts		33 333 333
				2241	Maintenance and Repairs	33 333 333
			226	Training Costs		3 988 593
				2261	Training Costs	3 988 593
			23	Acquisition Of Fixed Assets		400 000 000
			231	Acquisition Of Tangible Fixed Assets		400 000 000
				2311	Acquisition of Structures, Buildings	400 000 000
			26	Grants		63 616 000
			267	Grants To Other General Government Units		63 616 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2673 Grants to Subsidiary Units	63 616 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			8 925 000
			27	Social Benefits		8 925 000
			272	Social Assistance Benefits		8 925 000
				2721	Social Assistance Benefits - In Cash	8 925 000
		D007	LABOUR ADMINISTRATION			4 200 000
			22	Use Of Goods And Services		4 200 000
			221	General Expenses		1 500 000
				2211	Office Supplies and Consumables	1 000 000
				2214	Communication Costs	300 000
				2217	Public Relations and Awareness	200 000
			223	Transport And Travel		2 200 000
				2231	Transport and Travel	2 200 000
			226	Training Costs		500 000
				2261	Training Costs	500 000
	D1	EDUCATION				4 571 837 938
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			3 053 617 358
			21	Compensation Of Employees		2 591 925 271
			211	Salaries In Cash		2 591 925 271
				2114	Salaries in Cash for Teachers	2 591 925 271
			22	Use Of Goods And Services		38 812 763
			221	General Expenses		19 280 697
				2211	Office Supplies and Consumables	19 280 697
			222	Professional, Research Services		11 320 719
				2221	Professional and contractual Services	11 320 719
			223	Transport And Travel		8 211 347
				2231	Transport and Travel	8 211 347
			23	Acquisition Of Fixed Assets		53 965 000
			231	Acquisition Of Tangible Fixed Assets		53 965 000
				2311	Acquisition of Structures, Buildings	53 965 000
			26	Grants		368 914 324
			267	Grants To Other General Government Units		368 914 324
				2673	Grants to Subsidiary Units	368 914 324
		D102	SECONDARY EDUCATION			1 506 462 856
			21	Compensation Of Employees		783 546 429
			211	Salaries In Cash		783 546 429
				2114	Salaries in Cash for Teachers	783 546 429
			22	Use Of Goods And Services		46 122 513
			221	General Expenses		16 665 970



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	16 665 970
				222	Professional, Research Services	21 411 834
					2221 Professional and contractual Services	21 411 834
				227	Supplies And Services	8 044 709
					2271 Health and Hygiene	8 044 709
			26	Grants		676 793 914
				267	Grants To Other General Government Units	676 793 914
					2673 Grants to Subsidiary Units	676 793 914
		D103	TERTIARY AND NON-FORMAL EDUCATION			11 757 724
			22	Use Of Goods And Services		7 626 000
				221	General Expenses	2 542 000
					2211 Office Supplies and Consumables	2 542 000
				222	Professional, Research Services	5 084 000
					2221 Professional and contractual Services	5 084 000
			26	Grants		4 131 724
				267	Grants To Other General Government Units	4 131 724
					2673 Grants to Subsidiary Units	4 131 724
	D2	HEALTH				861 282 590
		D201	HEALTH STAFF MANAGEMENT			828 089 426
			21	Compensation Of Employees		813 543 709
				211	Salaries In Cash	813 543 709
					2115 Salaries in Cash for Health Staffs	813 543 709
			26	Grants		14 545 717
				267	Grants To Other General Government Units	14 545 717
					2673 Grants to Subsidiary Units	14 545 717
		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				19 858 558
		D301	CULTURE PROMOTION			2 258 558
			22	Use Of Goods And Services		2 258 558
				224	Maintenance And Repairs And Spare Parts	2 258 558
					2241 Maintenance and Repairs	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		10 200 000
				221	General Expenses	6 700 000
					2211 Office Supplies and Consumables	3 500 000
					2217 Public Relations and Awareness	3 200 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	3 500 000
				2231	Transport and Travel	3 500 000
			23		Acquisition Of Fixed Assets	3 000 000
			231		Acquisition Of Tangible Fixed Assets	3 000 000
				2317	Acquisition of Intangible Assets	3 000 000
			26		Grants	4 400 000
			267		Grants To Other General Government Units	4 400 000
				2673	Grants to Subsidiary Units	4 400 000
	D4				PRIVATE SECTOR DEVELOPMENT	2 500 000
		D401			BUSINESS SUPPORT	2 500 000
			22		Use Of Goods And Services	2 500 000
			222		Professional, Research Services	2 500 000
				2221	Professional and contractual Services	2 500 000
	D5				AGRICULTURE	129 620 060
		D501			SUSTAINABLE CROP PRODUCTION	73 608 367
			22		Use Of Goods And Services	73 608 367
			221		General Expenses	5 021 277
				2217	Public Relations and Awareness	5 021 277
			223		Transport And Travel	9 842 340
				2231	Transport and Travel	9 842 340
			226		Training Costs	14 768 462
				2261	Training Costs	14 768 462
			227		Supplies And Services	43 976 288
				2274	Veterinary and Agricultural Supplies	43 976 288
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	56 011 693
			22		Use Of Goods And Services	25 218 789
			223		Transport And Travel	3 500 000
				2231	Transport and Travel	3 500 000
			227		Supplies And Services	21 718 789
				2271	Health and Hygiene	6 767 000
				2274	Veterinary and Agricultural Supplies	14 951 789
			27		Social Benefits	30 792 904
			272		Social Assistance Benefits	30 792 904
				2722	Social Assistance Benefits - In Kind	30 792 904
	D6				ENVIRONMENT AND NATURAL RESOURCES	64 063 739
		D601			FORESTRY RESOURCES MANAGEMENT	64 063 739
			22		Use Of Goods And Services	64 063 739
			222		Professional, Research Services	64 063 739
				2221	Professional and contractual Services	64 063 739



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D7	ENERGY				14 481 119
		D702	ENERGY ACCESS			14 481 119
			26	Grants		14 481 119
			267	Grants To Other General Government Units		14 481 119
				2673	Grants to Subsidiary Units	14 481 119
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				419 916 502
		D802	HOUSING AND SETTLEMENT PROMOTION			419 916 502
			22	Use Of Goods And Services		63 900 507
			222	Professional, Research Services		60 689 078
				2221	Professional and contractual Services	60 689 078
			227	Supplies And Services		3 211 429
				2273	Security and Social Order	3 211 429
			23	Acquisition Of Fixed Assets		116 655 967
			231	Acquisition Of Tangible Fixed Assets		116 655 967
				2311	Acquisition of Structures, Buildings	116 655 967
			27	Social Benefits		239 360 028
			272	Social Assistance Benefits		239 360 028
				2721	Social Assistance Benefits - In Cash	57 689 078
				2722	Social Assistance Benefits - In Kind	181 670 950
5600	RUBAVU DISTRICT					13 205 103 438
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 763 575 783
		0105	HUMAN RESOURCES			1 763 575 783
			21	Compensation Of Employees		1 763 575 783
			211	Salaries In Cash		1 763 575 783
				2113	Salaries in cash for Other Employees	1 763 575 783
	90	TRANSPORT				2 506 120 564
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			2 506 120 564
			22	Use Of Goods And Services		394 910 000
			222	Professional, Research Services		212 000 000
				2221	Professional and contractual Services	212 000 000
			224	Maintenance And Repairs And Spare Parts		182 910 000
				2241	Maintenance and Repairs	182 910 000
			23	Acquisition Of Fixed Assets		2 111 210 564
			231	Acquisition Of Tangible Fixed Assets		2 111 210 564
				2311	Acquisition of Structures, Buildings	2 111 210 564
	B1	SOCIAL PROTECTION				1 024 357 211
		B101	SUPPORT TO GENOCIDE SURVIVORS			333 631 770
			26	Grants		17 296 800
			267	Grants To Other General Government Units		17 296 800



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				2673	Grants to Subsidiary Units	17 296 800
			27		Social Benefits	316 334 970
				272	Social Assistance Benefits	316 334 970
				2721	Social Assistance Benefits - In Cash	74 834 970
				2722	Social Assistance Benefits - In Kind	241 500 000
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 992 119
			22		Use Of Goods And Services	4 589 226
				221	General Expenses	2 130 000
				2217	Public Relations and Awareness	2 130 000
				223	Transport And Travel	1 291 226
				2231	Transport and Travel	1 291 226
				226	Training Costs	1 168 000
				2261	Training Costs	1 168 000
			26		Grants	4 894 231
				267	Grants To Other General Government Units	4 894 231
				2673	Grants to Subsidiary Units	4 894 231
			27		Social Benefits	8 508 662
				272	Social Assistance Benefits	8 508 662
				2721	Social Assistance Benefits - In Cash	8 508 662
		B105			VULNERABLE GROUPS SUPPORT	669 733 322
			22		Use Of Goods And Services	37 393 000
				221	General Expenses	21 958 000
				2214	Communication Costs	1 958 000
				2217	Public Relations and Awareness	20 000 000
				222	Professional, Research Services	6 720 000
				2221	Professional and contractual Services	6 720 000
				223	Transport And Travel	6 715 000
				2231	Transport and Travel	6 715 000
				226	Training Costs	2 000 000
				2261	Training Costs	2 000 000
			26		Grants	181 170 976
				267	Grants To Other General Government Units	181 170 976
				2673	Grants to Subsidiary Units	181 170 976
			27		Social Benefits	451 169 346
				272	Social Assistance Benefits	451 169 346
				2721	Social Assistance Benefits - In Cash	451 169 346
		B106			PEOPLE WITH DISABILITY SUPPORT	3 000 000
			22		Use Of Goods And Services	500 000
				229	Other Use Of Goods And Services	500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2291 Other Use of Goods& Services	500 000
			28		Other Expenditures	2 500 000
				285	Miscellaneous Expenses	2 500 000
				2851	Miscellaneous Other Expenditures	2 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	268 119 253
		D001			GOOD GOVERNANCE AND DECENTRALISATION	253 459 253
			22		Use Of Goods And Services	247 006 484
				221	General Expenses	24 045 000
				2217	Public Relations and Awareness	24 045 000
				222	Professional, Research Services	46 666 666
				2221	Professional and contractual Services	46 666 666
				223	Transport And Travel	5 700 000
				2231	Transport and Travel	5 700 000
				224	Maintenance And Repairs And Spare Parts	33 333 333
				2241	Maintenance and Repairs	33 333 333
				226	Training Costs	137 261 485
				2261	Training Costs	137 261 485
			26		Grants	2 500 000
				267	Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
				28	Other Expenditures	3 952 769
				285	Miscellaneous Expenses	3 952 769
				2851	Miscellaneous Other Expenditures	3 952 769
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	9 660 000
			27		Social Benefits	9 660 000
				272	Social Assistance Benefits	9 660 000
				2721	Social Assistance Benefits - In Cash	9 660 000
		D007			LABOUR ADMINISTRATION	5 000 000
			22		Use Of Goods And Services	4 500 000
				221	General Expenses	3 500 000
				2211	Office Supplies and Consumables	500 000
				2212	Water and Energy	2 000 000
				2217	Public Relations and Awareness	1 000 000
				223	Transport And Travel	1 000 000
				2231	Transport and Travel	1 000 000
			23		Acquisition Of Fixed Assets	500 000
				231	Acquisition Of Tangible Fixed Assets	500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	500 000
	D1				EDUCATION	4 743 728 047



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 896 782 499
			21	Compensation Of Employees		2 414 663 565
			211	Salaries In Cash		2 414 663 565
				2114	Salaries in Cash for Teachers	2 414 663 565
			22	Use Of Goods And Services		27 506 719
			221	General Expenses		19 003 091
				2211	Office Supplies and Consumables	18 081 273
				2217	Public Relations and Awareness	921 818
			222	Professional, Research Services		3 249 073
				2221	Professional and contractual Services	3 249 073
			223	Transport And Travel		5 254 555
				2231	Transport and Travel	5 254 555
			23	Acquisition Of Fixed Assets		40 000 000
			231	Acquisition Of Tangible Fixed Assets		40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			26	Grants		414 612 215
			267	Grants To Other General Government Units		414 612 215
				2673	Grants to Subsidiary Units	414 612 215
		D102	SECONDARY EDUCATION			1 826 008 181
			21	Compensation Of Employees		1 395 831 782
			211	Salaries In Cash		1 395 831 782
				2114	Salaries in Cash for Teachers	1 395 831 782
			22	Use Of Goods And Services		35 571 834
			221	General Expenses		17 358 264
				2211	Office Supplies and Consumables	17 358 264
			222	Professional, Research Services		18 213 570
				2221	Professional and contractual Services	18 213 570
			26	Grants		394 604 565
			267	Grants To Other General Government Units		394 604 565
				2673	Grants to Subsidiary Units	394 604 565
		D103	TERTIARY AND NON-FORMAL EDUCATION			20 937 368
			22	Use Of Goods And Services		7 913 000
			222	Professional, Research Services		7 913 000
				2221	Professional and contractual Services	7 913 000
			23	Acquisition Of Fixed Assets		4 571 500
			231	Acquisition Of Tangible Fixed Assets		4 571 500
				2313	Acquisition of Office Equipment, Furniture and Fittings	4 571 500
			26	Grants		8 452 868
			267	Grants To Other General Government Units		8 452 868



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2673 Grants to Subsidiary Units	8 452 868
	D2	HEALTH				1 105 692 980
		D201	HEALTH STAFF MANAGEMENT			1 031 201 770
			21	Compensation Of Employees		1 031 201 770
			211	Salaries In Cash		1 031 201 770
				2115 Salaries in Cash for Health Staffs		1 031 201 770
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			29 091 434
			22	Use Of Goods And Services		29 091 434
			224	Maintenance And Repairs And Spare Parts		29 091 434
				2241 Maintenance and Repairs		29 091 434
		D203	DISEASE CONTROL			45 399 776
			22	Use Of Goods And Services		45 399 776
			222	Professional, Research Services		45 399 776
				2221 Professional and contractual Services		45 399 776
	D3	YOUTH, SPORT AND CULTURE				17 858 558
		D301	CULTURE PROMOTION			2 258 558
			22	Use Of Goods And Services		2 258 558
			221	General Expenses		1 000 000
				2217 Public Relations and Awareness		1 000 000
			223	Transport And Travel		1 258 558
				2231 Transport and Travel		1 258 558
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		5 500 000
			221	General Expenses		2 700 000
				2217 Public Relations and Awareness		2 700 000
			223	Transport And Travel		1 300 000
				2231 Transport and Travel		1 300 000
			226	Training Costs		1 500 000
				2261 Training Costs		1 500 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000
			26	Grants		5 100 000
			267	Grants To Other General Government Units		5 100 000
				2673 Grants to Subsidiary Units		5 100 000
			28	Other Expenditures		2 000 000
			285	Miscellaneous Expenses		2 000 000
				2851 Miscellaneous Other Expenditures		2 000 000
	D4	PRIVATE SECTOR DEVELOPMENT				116 628 876



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D402	TRADE AND INDUSTRY			116 628 876
			23	Acquisition Of Fixed Assets		114 128 876
			231	Acquisition Of Tangible Fixed Assets		114 128 876
				2311	Acquisition of Structures, Buildings	114 128 876
			28	Other Expenditures		2 500 000
			285	Miscellaneous Expenses		2 500 000
				2851	Miscellaneous Other Expenditures	2 500 000
	D5	AGRICULTURE				611 980 431
		D501	SUSTAINABLE CROP PRODUCTION			10 000 000
			22	Use Of Goods And Services		10 000 000
			227	Supplies And Services		10 000 000
				2274	Veterinary and Agricultural Supplies	10 000 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			559 854 253
			22	Use Of Goods And Services		7 422 471
			227	Supplies And Services		7 422 471
				2274	Veterinary and Agricultural Supplies	7 422 471
			27	Social Benefits		552 431 782
			272	Social Assistance Benefits		552 431 782
				2722	Social Assistance Benefits - In Kind	552 431 782
		D503	PRODUCER PROFESSIONALISATION			42 126 178
			22	Use Of Goods And Services		42 126 178
			226	Training Costs		42 126 178
				2261	Training Costs	42 126 178
	D6	ENVIRONMENT AND NATURAL RESOURCES				71 247 017
		D601	FORESTRY RESOURCES MANAGEMENT			71 247 017
			22	Use Of Goods And Services		4 655 095
			222	Professional, Research Services		4 655 095
				2221	Professional and contractual Services	4 655 095
			23	Acquisition Of Fixed Assets		66 591 922
			231	Acquisition Of Tangible Fixed Assets		66 591 922
				2316	Acquisition of Cultivated Assets	66 591 922
	D7	ENERGY				46 531 016
		D702	ENERGY ACCESS			46 531 016
			23	Acquisition Of Fixed Assets		46 531 016
			231	Acquisition Of Tangible Fixed Assets		46 531 016
				2311	Acquisition of Structures, Buildings	46 531 016
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				929 263 703
		D802	HOUSING AND SETTLEMENT PROMOTION			929 263 703
			23	Acquisition Of Fixed Assets		929 263 703
			231	Acquisition Of Tangible Fixed Assets		838 324 567



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2311 Acquisition of Structures, Buildings	747 385 431
					2315 Acquisition of Other Machinery and Equipment	90 939 136
				234	Acquisition Of Non Produced Assets	90 939 136
					2341 Land	90 939 136
5700					KARONGI DISTRICT	12 274 435 735
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 888 950 079
		0102			MANAGEMENT SUPPORT	1 888 950 079
			21		Compensation Of Employees	1 888 950 079
				211	Salaries In Cash	1 888 950 079
					2113 Salaries in cash for Other Employees	1 888 950 079
	90				TRANSPORT	779 025 869
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	779 025 869
			22		Use Of Goods And Services	37 260 000
				222	Professional, Research Services	37 260 000
					2221 Professional and contractual Services	37 260 000
			23		Acquisition Of Fixed Assets	741 765 869
				231	Acquisition Of Tangible Fixed Assets	741 765 869
					2311 Acquisition of Structures, Buildings	741 765 869
	95				WATER AND SANITATION	232 261 047
		9503			WATER INFRASTRUCTURE	232 261 047
			23		Acquisition Of Fixed Assets	232 261 047
				231	Acquisition Of Tangible Fixed Assets	232 261 047
					2311 Acquisition of Structures, Buildings	232 261 047
	B1				SOCIAL PROTECTION	1 259 485 367
		B101			SUPPORT TO GENOCIDE SURVIVORS	504 454 961
			23		Acquisition Of Fixed Assets	300 759 483
				231	Acquisition Of Tangible Fixed Assets	300 759 483
					2311 Acquisition of Structures, Buildings	300 759 483
			27		Social Benefits	203 695 478
				272	Social Assistance Benefits	203 695 478
					2721 Social Assistance Benefits - In Cash	203 695 478
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 709 212
			22		Use Of Goods And Services	15 851 162
				221	General Expenses	15 531 162
					2217 Public Relations and Awareness	15 531 162
				223	Transport And Travel	320 000
					2231 Transport and Travel	320 000
			26		Grants	7 858 050
				267	Grants To Other General Government Units	7 858 050



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2673 Grants to Subsidiary Units	7 858 050
		B105	VULNERABLE GROUPS SUPPORT			728 321 194
			22	Use Of Goods And Services		56 735 520
			221	General Expenses		41 979 266
				2211	Office Supplies and Consumables	2 000 000
				2217	Public Relations and Awareness	39 979 266
			223	Transport And Travel		5 756 254
				2231	Transport and Travel	5 756 254
			226	Training Costs		9 000 000
				2261	Training Costs	9 000 000
			26	Grants		145 042 798
			267	Grants To Other General Government Units		145 042 798
				2673	Grants to Subsidiary Units	145 042 798
			27	Social Benefits		526 542 876
			272	Social Assistance Benefits		526 542 876
				2721	Social Assistance Benefits - In Cash	526 542 876
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22	Use Of Goods And Services		500 000
			229	Other Use Of Goods And Services		500 000
				2291	Other Use of Goods& Services	500 000
			27	Social Benefits		2 500 000
			272	Social Assistance Benefits		2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
		D0	GOOD GOVERNANCE AND JUSTICE			304 932 866
		D001	GOOD GOVERNANCE AND DECENTRALISATION			289 627 866
			22	Use Of Goods And Services		238 627 866
			221	General Expenses		35 854 774
				2217	Public Relations and Awareness	35 854 774
			222	Professional, Research Services		169 439 759
				2221	Professional and contractual Services	169 439 759
			224	Maintenance And Repairs And Spare Parts		33 333 333
				2241	Maintenance and Repairs	33 333 333
			23	Acquisition Of Fixed Assets		50 000 000
			231	Acquisition Of Tangible Fixed Assets		50 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	50 000 000
			28	Other Expenditures		1 000 000
			285	Miscellaneous Expenses		1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			10 605 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			27		Social Benefits	10 605 000
			272		Social Assistance Benefits	10 605 000
				2721	Social Assistance Benefits - In Cash	10 605 000
		D007			LABOUR ADMINISTRATION	4 700 000
			22		Use Of Goods And Services	3 700 000
			221		General Expenses	1 000 000
				2217	Public Relations and Awareness	1 000 000
			223		Transport And Travel	700 000
				2231	Transport and Travel	700 000
			226		Training Costs	2 000 000
				2261	Training Costs	2 000 000
			23		Acquisition Of Fixed Assets	1 000 000
			231		Acquisition Of Tangible Fixed Assets	1 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
	D1				EDUCATION	4 377 383 074
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 924 454 540
			21		Compensation Of Employees	2 492 099 172
			211		Salaries In Cash	2 492 099 172
				2114	Salaries in Cash for Teachers	2 492 099 172
			22		Use Of Goods And Services	54 055 337
			221		General Expenses	19 035 134
				2211	Office Supplies and Consumables	19 035 134
			222		Professional, Research Services	8 408 690
				2221	Professional and contractual Services	8 408 690
			223		Transport And Travel	12 664 676
				2231	Transport and Travel	12 664 676
			226		Training Costs	13 946 837
				2261	Training Costs	13 946 837
			26		Grants	378 300 031
			267		Grants To Other General Government Units	378 300 031
				2673	Grants to Subsidiary Units	378 300 031
		D102			SECONDARY EDUCATION	1 429 366 808
			21		Compensation Of Employees	930 145 747
			211		Salaries In Cash	930 145 747
				2114	Salaries in Cash for Teachers	930 145 747
			22		Use Of Goods And Services	55 624 269
			221		General Expenses	19 129 723
				2211	Office Supplies and Consumables	19 129 723
			222		Professional, Research Services	23 613 918



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	23 613 918
				227	Supplies And Services	12 880 628
					2271 Health and Hygiene	12 880 628
			26	Grants		443 596 792
				267	Grants To Other General Government Units	443 596 792
					2673 Grants to Subsidiary Units	443 596 792
		D103	TERTIARY AND NON-FORMAL EDUCATION			23 561 726
			26	Grants		23 561 726
				267	Grants To Other General Government Units	23 561 726
					2673 Grants to Subsidiary Units	23 561 726
	D2	HEALTH				1 732 924 585
		D201	HEALTH STAFF MANAGEMENT			1 732 924 585
			21	Compensation Of Employees		1 637 506 821
				211	Salaries In Cash	1 637 506 821
					2115 Salaries in Cash for Health Staffs	1 637 506 821
			26	Grants		95 417 764
				267	Grants To Other General Government Units	95 417 764
					2673 Grants to Subsidiary Units	95 417 764
	D3	YOUTH, SPORT AND CULTURE				18 046 770
		D301	CULTURE PROMOTION			2 446 770
			22	Use Of Goods And Services		2 446 770
				221	General Expenses	2 446 770
					2217 Public Relations and Awareness	2 446 770
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		8 900 000
				221	General Expenses	5 200 000
					2217 Public Relations and Awareness	5 200 000
			223	Transport And Travel		800 000
					2231 Transport and Travel	800 000
			226	Training Costs		2 900 000
					2261 Training Costs	2 900 000
			23	Acquisition Of Fixed Assets		3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		2 700 000
				267	Grants To Other General Government Units	2 700 000
					2673 Grants to Subsidiary Units	2 700 000
			28	Other Expenditures		1 000 000
				285	Miscellaneous Expenses	1 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2851 Miscellaneous Other Expenditures	1 000 000
	D4				PRIVATE SECTOR DEVELOPMENT	394 032 168
		D401			BUSINESS SUPPORT	6 452 769
			22		Use Of Goods And Services	6 452 769
				221	General Expenses	6 452 769
				2217	Public Relations and Awareness	6 452 769
		D402			TRADE AND INDUSTRY	387 579 399
			22		Use Of Goods And Services	20 000 000
				222	Professional, Research Services	20 000 000
				2221	Professional and contractual Services	20 000 000
			23		Acquisition Of Fixed Assets	367 579 399
				231	Acquisition Of Tangible Fixed Assets	367 579 399
				2311	Acquisition of Structures, Buildings	367 579 399
	D5				AGRICULTURE	510 544 052
		D501			SUSTAINABLE CROP PRODUCTION	400 130 910
			22		Use Of Goods And Services	272 728 775
				223	Transport And Travel	3 320 394
				2231	Transport and Travel	3 320 394
				227	Supplies And Services	269 408 381
				2274	Veterinary and Agricultural Supplies	269 408 381
			27		Social Benefits	127 402 135
				272	Social Assistance Benefits	127 402 135
				2722	Social Assistance Benefits - In Kind	127 402 135
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	60 007 202
			22		Use Of Goods And Services	14 560 244
				227	Supplies And Services	14 560 244
				2274	Veterinary and Agricultural Supplies	14 560 244
			27		Social Benefits	45 446 958
				272	Social Assistance Benefits	45 446 958
				2722	Social Assistance Benefits - In Kind	45 446 958
		D503			PRODUCER PROFESSIONALISATION	50 405 940
			22		Use Of Goods And Services	50 405 940
				226	Training Costs	50 405 940
				2261	Training Costs	50 405 940
	D6				ENVIRONMENT AND NATURAL RESOURCES	521 789 635
		D601			FORESTRY RESOURCES MANAGEMENT	33 239 134
			23		Acquisition Of Fixed Assets	33 239 134
				234	Acquisition Of Non Produced Assets	33 239 134
				2341	Land	33 239 134
		D602			SOIL CONSERVATION	488 550 501



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	488 550 501
			234		Acquisition Of Non Produced Assets	488 550 501
				2341	Land	488 550 501
	D7	ENERGY				67 198 383
		D702	ENERGY ACCESS			67 198 383
			23		Acquisition Of Fixed Assets	67 198 383
			231		Acquisition Of Tangible Fixed Assets	67 198 383
				2311	Acquisition of Structures, Buildings	67 198 383
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				187 861 840
		D802	HOUSING AND SETTLEMENT PROMOTION			187 861 840
			22		Use Of Goods And Services	10 000 000
			222		Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
			23		Acquisition Of Fixed Assets	177 861 840
			231		Acquisition Of Tangible Fixed Assets	177 861 840
				2315	Acquisition of Other Machinery and Equipment	177 861 840
5800	NGORORERO DISTRICT					14 063 581 299
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 115 483 837
		0102	MANAGEMENT SUPPORT			164 400 000
			22		Use Of Goods And Services	50 000 000
			223		Transport And Travel	50 000 000
				2231	Transport and Travel	50 000 000
			23		Acquisition Of Fixed Assets	14 400 000
			231		Acquisition Of Tangible Fixed Assets	14 400 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14 400 000
			26		Grants	100 000 000
			267		Grants To Other General Government Units	100 000 000
				2673	Grants to Subsidiary Units	100 000 000
		0105	HUMAN RESOURCES			1 951 083 837
			21		Compensation Of Employees	1 648 911 473
			211		Salaries In Cash	1 647 911 473
				2113	Salaries in cash for Other Employees	1 647 911 473
			213		Social Contribution	1 000 000
				2131	Actual Social Contribution	1 000 000
			22		Use Of Goods And Services	302 172 364
			222		Professional, Research Services	141 252 276
				2221	Professional and contractual Services	141 252 276
			223		Transport And Travel	160 920 088
				2231	Transport and Travel	160 920 088



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	90				TRANSPORT	3 742 651 634
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 742 651 634
			22		Use Of Goods And Services	155 160 000
			222		Professional, Research Services	41 880 000
				2221	Professional and contractual Services	41 880 000
			224		Maintenance And Repairs And Spare Parts	113 280 000
				2241	Maintenance and Repairs	113 280 000
			23		Acquisition Of Fixed Assets	3 587 491 634
			231		Acquisition Of Tangible Fixed Assets	3 587 491 634
				2311	Acquisition of Structures, Buildings	3 406 424 205
				2315	Acquisition of Other Machinery and Equipment	181 067 429
	95				WATER AND SANITATION	117 000 003
		9503			WATER INFRASTRUCTURE	117 000 003
			23		Acquisition Of Fixed Assets	117 000 003
			231		Acquisition Of Tangible Fixed Assets	117 000 003
				2311	Acquisition of Structures, Buildings	117 000 003
	B1				SOCIAL PROTECTION	900 527 419
		B101			SUPPORT TO GENOCIDE SURVIVORS	215 379 787
			27		Social Benefits	215 379 787
			272		Social Assistance Benefits	215 379 787
				2721	Social Assistance Benefits - In Cash	29 344 800
				2722	Social Assistance Benefits - In Kind	186 034 987
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	22 507 812
			22		Use Of Goods And Services	14 507 812
			221		General Expenses	8 920 562
				2211	Office Supplies and Consumables	2 087 400
				2214	Communication Costs	1 676 000
				2217	Public Relations and Awareness	5 157 162
			223		Transport And Travel	4 435 250
				2231	Transport and Travel	4 435 250
			226		Training Costs	1 152 000
				2261	Training Costs	1 152 000
			26		Grants	8 000 000
			267		Grants To Other General Government Units	8 000 000
				2673	Grants to Subsidiary Units	8 000 000
		B105			VULNERABLE GROUPS SUPPORT	659 639 820
			26		Grants	118 280 841
			267		Grants To Other General Government Units	118 280 841
				2673	Grants to Subsidiary Units	118 280 841



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			27		Social Benefits	541 358 979
			272		Social Assistance Benefits	541 358 979
				2721	Social Assistance Benefits - In Cash	541 358 979
		B106			PEOPLE WITH DISABILITY SUPPORT	3 000 000
			26		Grants	3 000 000
			267		Grants To Other General Government Units	3 000 000
				2673	Grants to Subsidiary Units	3 000 000
	D0				GOOD GOVERNANCE AND JUSTICE	410 294 873
		D001			GOOD GOVERNANCE AND DECENTRALISATION	405 594 873
			22		Use Of Goods And Services	300 014 863
			221		General Expenses	33 290 977
				2211	Office Supplies and Consumables	1 500 000
				2212	Water and Energy	7 156 000
				2217	Public Relations and Awareness	24 634 977
			222		Professional, Research Services	149 425 182
				2221	Professional and contractual Services	149 425 182
			223		Transport And Travel	58 142 450
				2231	Transport and Travel	58 142 450
			224		Maintenance And Repairs And Spare Parts	30 000 000
				2241	Maintenance and Repairs	30 000 000
			226		Training Costs	27 256 254
				2261	Training Costs	27 256 254
			227		Supplies And Services	400 000
				2272	Clothing and Uniforms	400 000
			229		Other Use Of Goods And Services	1 500 000
				2291	Other Use of Goods& Services	1 500 000
			26		Grants	96 550 010
			267		Grants To Other General Government Units	96 550 010
				2673	Grants to Subsidiary Units	96 550 010
			27		Social Benefits	9 030 000
			272		Social Assistance Benefits	9 030 000
				2721	Social Assistance Benefits - In Cash	9 030 000
		D007			LABOUR ADMINISTRATION	4 700 000
			22		Use Of Goods And Services	4 000 000
			221		General Expenses	2 580 000
				2211	Office Supplies and Consumables	300 000
				2212	Water and Energy	1 200 000
				2214	Communication Costs	480 000
				2217	Public Relations and Awareness	600 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	1 420 000
				2231	Transport and Travel	1 420 000
			23		Acquisition Of Fixed Assets	700 000
				231	Acquisition Of Tangible Fixed Assets	700 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	700 000
	D1				EDUCATION	4 190 658 854
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	3 735 987 804
			21		Compensation Of Employees	3 181 997 287
				211	Salaries In Cash	3 181 997 287
				2114	Salaries in Cash for Teachers	3 181 997 287
			22		Use Of Goods And Services	39 297 926
				221	General Expenses	20 678 283
				2211	Office Supplies and Consumables	20 678 283
				222	Professional, Research Services	10 909 220
				2221	Professional and contractual Services	10 909 220
				223	Transport And Travel	7 710 423
				2231	Transport and Travel	7 710 423
			23		Acquisition Of Fixed Assets	40 000 000
				231	Acquisition Of Tangible Fixed Assets	40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			26		Grants	474 692 591
				267	Grants To Other General Government Units	474 692 591
				2673	Grants to Subsidiary Units	474 692 591
		D102			SECONDARY EDUCATION	436 196 399
			22		Use Of Goods And Services	26 674 862
				221	General Expenses	14 853 787
				2211	Office Supplies and Consumables	14 853 787
				222	Professional, Research Services	11 821 075
				2221	Professional and contractual Services	11 821 075
			26		Grants	409 521 537
				267	Grants To Other General Government Units	409 521 537
				2673	Grants to Subsidiary Units	409 521 537
		D103			TERTIARY AND NON-FORMAL EDUCATION	18 474 651
			22		Use Of Goods And Services	5 022 500
				227	Supplies And Services	5 022 500
				2275	Other production materials and supplies	5 022 500
			26		Grants	13 452 151
				267	Grants To Other General Government Units	13 452 151
				2673	Grants to Subsidiary Units	13 452 151



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D2	HEALTH				1 081 129 866
		D201	HEALTH STAFF MANAGEMENT			1 014 484 384
			21	Compensation Of Employees		1 014 484 384
			211	Salaries In Cash		1 014 484 384
				2115 Salaries in Cash for Health Staffs		1 014 484 384
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			29 091 434
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
				2673 Grants to Subsidiary Units		29 091 434
		D203	DISEASE CONTROL			37 554 048
			26	Grants		37 554 048
			267	Grants To Other General Government Units		37 554 048
				2673 Grants to Subsidiary Units		37 554 048
	D3	YOUTH, SPORT AND CULTURE				280 093 818
		D301	CULTURE PROMOTION			243 236 471
			22	Use Of Goods And Services		1 946 771
			223	Transport And Travel		1 946 771
				2231 Transport and Travel		1 946 771
			23	Acquisition Of Fixed Assets		230 789 700
			231	Acquisition Of Tangible Fixed Assets		230 789 700
				2311 Acquisition of Structures, Buildings		146 977 608
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000
				2315 Acquisition of Other Machinery and Equipment		80 812 092
			26	Grants		10 500 000
			267	Grants To Other General Government Units		10 500 000
				2673 Grants to Subsidiary Units		10 500 000
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		9 300 000
			221	General Expenses		1 800 000
				2217 Public Relations and Awareness		1 800 000
			223	Transport And Travel		4 600 000
				2231 Transport and Travel		4 600 000
			226	Training Costs		1 000 000
				2261 Training Costs		1 000 000
			229	Other Use Of Goods And Services		1 900 000
				2291 Other Use of Goods& Services		1 900 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			26	Grants		3 300 000
			267	Grants To Other General Government Units		3 300 000
			2673	Grants to Subsidiary Units		3 300 000
		D303	SPORTS AND LEISURE			21 257 347
			23	Acquisition Of Fixed Assets		21 257 347
			231	Acquisition Of Tangible Fixed Assets		21 257 347
			2311	Acquisition of Structures, Buildings		21 257 347
	D4	PRIVATE SECTOR DEVELOPMENT				2 500 000
		D401	BUSINESS SUPPORT			2 500 000
			26	Grants		2 500 000
			267	Grants To Other General Government Units		2 500 000
			2673	Grants to Subsidiary Units		2 500 000
	D5	AGRICULTURE				654 868 922
		D501	SUSTAINABLE CROP PRODUCTION			248 493 318
			22	Use Of Goods And Services		116 093 318
			227	Supplies And Services		116 093 318
			2274	Veterinary and Agricultural Supplies		116 093 318
			23	Acquisition Of Fixed Assets		120 000 000
			234	Acquisition Of Non Produced Assets		120 000 000
			2341	Land		120 000 000
			28	Other Expenditures		12 400 000
			285	Miscellaneous Expenses		12 400 000
			2851	Miscellaneous Other Expenditures		12 400 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			364 412 137
			22	Use Of Goods And Services		41 471 626
			223	Transport And Travel		3 689 853
			2231	Transport and Travel		3 689 853
			227	Supplies And Services		37 781 773
			2271	Health and Hygiene		8 391 357
			2274	Veterinary and Agricultural Supplies		29 390 416
			27	Social Benefits		322 940 511
			272	Social Assistance Benefits		322 940 511
			2722	Social Assistance Benefits - In Kind		322 940 511
		D503	PRODUCER PROFESSIONALISATION			41 963 467
			22	Use Of Goods And Services		13 963 467
			221	General Expenses		4 463 467
			2212	Water and Energy		2 500 000
			2217	Public Relations and Awareness		1 963 467
			223	Transport And Travel		3 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				2231	Transport and Travel	3 500 000
				226	Training Costs	6 000 000
				2261	Training Costs	6 000 000
			26		Grants	16 000 000
				267	Grants To Other General Government Units	16 000 000
				2673	Grants to Subsidiary Units	16 000 000
			28		Other Expenditures	12 000 000
				285	Miscellaneous Expenses	12 000 000
				2851	Miscellaneous Other Expenditures	12 000 000
	D6				ENVIRONMENT AND NATURAL RESOURCES	43 801 388
		D601			FORESTRY RESOURCES MANAGEMENT	43 801 388
			22		Use Of Goods And Services	8 146 417
				222	Professional, Research Services	8 146 417
				2221	Professional and contractual Services	8 146 417
			23		Acquisition Of Fixed Assets	35 654 971
				231	Acquisition Of Tangible Fixed Assets	35 654 971
				2316	Acquisition of Cultivated Assets	35 654 971
	D7				ENERGY	301 896 670
		D702			ENERGY ACCESS	301 896 670
			23		Acquisition Of Fixed Assets	275 661 864
				231	Acquisition Of Tangible Fixed Assets	275 661 864
				2311	Acquisition of Structures, Buildings	275 661 864
			27		Social Benefits	26 234 806
				272	Social Assistance Benefits	26 234 806
				2722	Social Assistance Benefits - In Kind	26 234 806
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	222 674 015
		D801			URBAN MASTER PLAN IMPLEMENTATION	16 245 455
			23		Acquisition Of Fixed Assets	16 245 455
				231	Acquisition Of Tangible Fixed Assets	16 245 455
				2311	Acquisition of Structures, Buildings	16 245 455
		D802			HOUSING AND SETTLEMENT PROMOTION	206 428 560
			22		Use Of Goods And Services	82 571 424
				227	Supplies And Services	82 571 424
				2273	Security and Social Order	82 571 424
			23		Acquisition Of Fixed Assets	41 285 712
				231	Acquisition Of Tangible Fixed Assets	41 285 712
				2311	Acquisition of Structures, Buildings	41 285 712
			27		Social Benefits	82 571 424
				272	Social Assistance Benefits	82 571 424



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2722 Social Assistance Benefits - In Kind	82 571 424
5900					NYAMASHEKE DISTRICT	15 594 965 077
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 453 406 422
		0102			MANAGEMENT SUPPORT	139 193 508
			22		Use Of Goods And Services	4 400 000
				221	General Expenses	2 474 000
					2214 Communication Costs	1 974 000
					2217 Public Relations and Awareness	500 000
			223		Transport And Travel	1 926 000
					2231 Transport and Travel	1 926 000
			23		Acquisition Of Fixed Assets	105 448 464
				231	Acquisition Of Tangible Fixed Assets	105 448 464
					2311 Acquisition of Structures, Buildings	103 848 464
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 600 000
			26		Grants	29 345 044
				267	Grants To Other General Government Units	29 345 044
					2673 Grants to Subsidiary Units	29 345 044
		0105			HUMAN RESOURCES	2 314 212 914
			21		Compensation Of Employees	2 120 000 000
				211	Salaries In Cash	2 119 000 000
					2113 Salaries in cash for Other Employees	2 119 000 000
				213	Social Contribution	1 000 000
					2131 Actual Social Contribution	1 000 000
			22		Use Of Goods And Services	194 212 914
				222	Professional, Research Services	194 212 914
					2221 Professional and contractual Services	194 212 914
	90				TRANSPORT	1 695 440 694
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 695 440 694
			23		Acquisition Of Fixed Assets	1 695 440 694
				231	Acquisition Of Tangible Fixed Assets	1 695 440 694
					2311 Acquisition of Structures, Buildings	1 695 440 694
	95				WATER AND SANITATION	519 212 117
		9503			WATER INFRASTRUCTURE	519 212 117
			23		Acquisition Of Fixed Assets	519 212 117
				231	Acquisition Of Tangible Fixed Assets	519 212 117
					2311 Acquisition of Structures, Buildings	519 212 117
	B1				SOCIAL PROTECTION	1 675 588 678
		B101			SUPPORT TO GENOCIDE SURVIVORS	592 115 933
			27		Social Benefits	592 115 933



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				272	Social Assistance Benefits	592 115 933
				2721	Social Assistance Benefits - In Cash	185 448 600
				2722	Social Assistance Benefits - In Kind	406 667 333
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			19 707 121
			22	Use Of Goods And Services		8 263 371
			221	General Expenses		2 103 371
				2217	Public Relations and Awareness	2 103 371
			223	Transport And Travel		6 160 000
				2231	Transport and Travel	6 160 000
			26	Grants		8 943 750
			267	Grants To Other General Government Units		8 943 750
				2673	Grants to Subsidiary Units	8 943 750
			27	Social Benefits		2 500 000
			272	Social Assistance Benefits		2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
		B105	VULNERABLE GROUPS SUPPORT			1 060 765 624
			22	Use Of Goods And Services		75 425 684
			221	General Expenses		15 775 842
				2214	Communication Costs	930 000
				2217	Public Relations and Awareness	14 845 842
			223	Transport And Travel		58 303 999
				2231	Transport and Travel	58 303 999
			226	Training Costs		1 345 843
				2261	Training Costs	1 345 843
			26	Grants		263 420 463
			267	Grants To Other General Government Units		263 420 463
				2673	Grants to Subsidiary Units	263 420 463
			27	Social Benefits		721 919 477
			272	Social Assistance Benefits		721 919 477
				2721	Social Assistance Benefits - In Cash	703 919 477
				2722	Social Assistance Benefits - In Kind	18 000 000
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22	Use Of Goods And Services		500 000
			223	Transport And Travel		500 000
				2231	Transport and Travel	500 000
			27	Social Benefits		2 500 000
			272	Social Assistance Benefits		2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE			425 769 713



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D001	GOOD GOVERNANCE AND DECENTRALISATION			334 425 452
			22	Use Of Goods And Services		70 635 600
			221	General Expenses		587 500
				2217	Public Relations and Awareness	587 500
			223	Transport And Travel		1 900 000
				2231	Transport and Travel	1 900 000
			226	Training Costs		65 648 100
				2261	Training Costs	65 648 100
			229	Other Use Of Goods And Services		2 500 000
				2291	Other Use of Goods& Services	2 500 000
			23	Acquisition Of Fixed Assets		263 089 852
			231	Acquisition Of Tangible Fixed Assets		263 089 852
				2311	Acquisition of Structures, Buildings	263 089 852
			26	Grants		700 000
			267	Grants To Other General Government Units		700 000
				2673	Grants to Subsidiary Units	700 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			8 715 000
			27	Social Benefits		8 715 000
			272	Social Assistance Benefits		8 715 000
				2721	Social Assistance Benefits - In Cash	8 715 000
		D006	GENERAL POLICING OPERATIONS			77 929 260
			23	Acquisition Of Fixed Assets		77 929 260
			231	Acquisition Of Tangible Fixed Assets		77 929 260
				2311	Acquisition of Structures, Buildings	77 929 260
		D007	LABOUR ADMINISTRATION			4 700 001
			22	Use Of Goods And Services		3 700 001
			221	General Expenses		1 500 000
				2214	Communication Costs	360 000
				2217	Public Relations and Awareness	1 140 000
			223	Transport And Travel		2 200 001
				2231	Transport and Travel	2 200 001
			23	Acquisition Of Fixed Assets		1 000 000
			231	Acquisition Of Tangible Fixed Assets		1 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	200 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	800 000
	D1	EDUCATION			5 002 968 898	
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 660 266 978
			21	Compensation Of Employees		2 136 381 946
			211	Salaries In Cash		2 136 381 946



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2114 Salaries in Cash for Teachers	2 136 381 946
			22		Use Of Goods And Services	41 066 871
				221	General Expenses	21 428 815
					2211 Office Supplies and Consumables	19 928 815
					2217 Public Relations and Awareness	1 500 000
				222	Professional, Research Services	12 211 298
					2221 Professional and contractual Services	12 211 298
				223	Transport And Travel	7 426 758
					2231 Transport and Travel	7 426 758
			23		Acquisition Of Fixed Assets	40 000 000
				231	Acquisition Of Tangible Fixed Assets	40 000 000
					2311 Acquisition of Structures, Buildings	40 000 000
			26		Grants	442 818 161
				267	Grants To Other General Government Units	442 818 161
					2673 Grants to Subsidiary Units	442 818 161
		D102			SECONDARY EDUCATION	2 313 625 796
				21	Compensation Of Employees	1 947 881 945
					211 Salaries In Cash	1 947 881 945
					2114 Salaries in Cash for Teachers	1 947 881 945
				22	Use Of Goods And Services	34 816 260
					221 General Expenses	20 147 803
					2211 Office Supplies and Consumables	20 147 803
					222 Professional, Research Services	14 668 457
					2221 Professional and contractual Services	14 668 457
				23	Acquisition Of Fixed Assets	42 229 430
					231 Acquisition Of Tangible Fixed Assets	42 229 430
					2311 Acquisition of Structures, Buildings	42 229 430
				26	Grants	288 698 161
					267 Grants To Other General Government Units	288 698 161
					2673 Grants to Subsidiary Units	288 698 161
		D103			TERTIARY AND NON-FORMAL EDUCATION	29 076 124
				26	Grants	29 076 124
					267 Grants To Other General Government Units	29 076 124
					2673 Grants to Subsidiary Units	29 076 124
	D2	HEALTH				1 684 915 039
		D201			HEALTH STAFF MANAGEMENT	1 444 064 295
				21	Compensation Of Employees	1 444 064 295
					211 Salaries In Cash	1 444 064 295
					2115 Salaries in Cash for Health Staffs	1 444 064 295



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			197 824 956
			23	Acquisition Of Fixed Assets		154 187 804
			231	Acquisition Of Tangible Fixed Assets		154 187 804
				2311	Acquisition of Structures, Buildings	154 187 804
			26	Grants		43 637 152
			267	Grants To Other General Government Units		43 637 152
				2673	Grants to Subsidiary Units	43 637 152
		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			174 296 131	
		D301	CULTURE PROMOTION			151 542 134
			22	Use Of Goods And Services		1 000 000
			223	Transport And Travel		1 000 000
				2231	Transport and Travel	1 000 000
			23	Acquisition Of Fixed Assets		148 718 937
			231	Acquisition Of Tangible Fixed Assets		148 718 937
				2311	Acquisition of Structures, Buildings	148 718 937
			26	Grants		1 823 197
			267	Grants To Other General Government Units		1 823 197
				2673	Grants to Subsidiary Units	1 823 197
		D302	YOUTH PROTECTION AND PROMOTION			22 753 997
			22	Use Of Goods And Services		5 700 000
			221	General Expenses		1 100 000
				2217	Public Relations and Awareness	1 100 000
			223	Transport And Travel		4 600 000
				2231	Transport and Travel	4 600 000
			23	Acquisition Of Fixed Assets		10 153 997
			231	Acquisition Of Tangible Fixed Assets		10 153 997
				2311	Acquisition of Structures, Buildings	7 153 997
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		5 100 000
			267	Grants To Other General Government Units		5 100 000
				2673	Grants to Subsidiary Units	5 100 000
			27	Social Benefits		1 800 000
			272	Social Assistance Benefits		1 800 000
				2722	Social Assistance Benefits - In Kind	1 800 000
	D4	PRIVATE SECTOR DEVELOPMENT			2 500 000	
		D401	BUSINESS SUPPORT			2 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			26		Grants	2 500 000
			267		Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
	D5				AGRICULTURE	1 402 928 792
		D501			SUSTAINABLE CROP PRODUCTION	779 287 241
			22		Use Of Goods And Services	197 655 552
			221		General Expenses	5 342 948
				2217	Public Relations and Awareness	5 342 948
			223		Transport And Travel	15 000 000
				2231	Transport and Travel	15 000 000
			227		Supplies And Services	177 312 604
				2274	Veterinary and Agricultural Supplies	177 312 604
			23		Acquisition Of Fixed Assets	578 631 689
			234		Acquisition Of Non Produced Assets	578 631 689
				2341	Land	578 631 689
			26		Grants	3 000 000
			267		Grants To Other General Government Units	3 000 000
				2673	Grants to Subsidiary Units	3 000 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	623 641 551
			22		Use Of Goods And Services	97 524 485
			221		General Expenses	4 705 302
				2217	Public Relations and Awareness	4 705 302
			223		Transport And Travel	13 463 556
				2231	Transport and Travel	13 463 556
			226		Training Costs	24 639 801
				2261	Training Costs	24 639 801
			227		Supplies And Services	54 715 826
				2274	Veterinary and Agricultural Supplies	54 715 826
			26		Grants	7 034 869
			267		Grants To Other General Government Units	7 034 869
				2673	Grants to Subsidiary Units	7 034 869
			27		Social Benefits	519 082 197
			272		Social Assistance Benefits	519 082 197
				2722	Social Assistance Benefits - In Kind	519 082 197
	D6				ENVIRONMENT AND NATURAL RESOURCES	45 338 126
		D601			FORESTRY RESOURCES MANAGEMENT	45 338 126
			22		Use Of Goods And Services	11 810 190
			221		General Expenses	500 000
				2217	Public Relations and Awareness	500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	9 310 190
				2221	Professional and contractual Services	9 310 190
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
			23		Acquisition Of Fixed Assets	33 527 936
				231	Acquisition Of Tangible Fixed Assets	33 527 936
				2316	Acquisition of Cultivated Assets	33 527 936
	D7	ENERGY				96 195 742
		D702	ENERGY ACCESS			96 195 742
			23		Acquisition Of Fixed Assets	75 483 728
				231	Acquisition Of Tangible Fixed Assets	75 483 728
				2311	Acquisition of Structures, Buildings	75 483 728
			27		Social Benefits	20 712 014
				272	Social Assistance Benefits	20 712 014
				2722	Social Assistance Benefits - In Kind	20 712 014
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				416 404 725
		D802	HOUSING AND SETTLEMENT PROMOTION			416 404 725
			22		Use Of Goods And Services	30 000 000
				227	Supplies And Services	30 000 000
				2273	Security and Social Order	30 000 000
			27		Social Benefits	386 404 725
				272	Social Assistance Benefits	386 404 725
				2722	Social Assistance Benefits - In Kind	386 404 725
6000	RUTSIRO	DISTRICT				12 027 549 252
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 060 616 062
		0102	MANAGEMENT SUPPORT			2 049 916 062
			21		Compensation Of Employees	1 906 153 634
				211	Salaries In Cash	1 905 153 634
				2113	Salaries in cash for Other Employees	1 905 153 634
				213	Social Contribution	1 000 000
				2131	Actual Social Contribution	1 000 000
			22		Use Of Goods And Services	143 762 428
				221	General Expenses	80 616 208
				2217	Public Relations and Awareness	80 616 208
				222	Professional, Research Services	3 146 220
				2221	Professional and contractual Services	3 146 220
				223	Transport And Travel	60 000 000
				2231	Transport and Travel	60 000 000
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION			7 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	7 000 000
			221		General Expenses	7 000 000
				2217	Public Relations and Awareness	7 000 000
		0105	HUMAN RESOURCES			3 700 000
			22		Use Of Goods And Services	3 700 000
			221		General Expenses	3 700 000
				2217	Public Relations and Awareness	3 700 000
	90		TRANSPORT			1 799 603 567
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1 799 603 567
			22		Use Of Goods And Services	46 666 666
			222		Professional, Research Services	46 666 666
				2221	Professional and contractual Services	46 666 666
			23		Acquisition Of Fixed Assets	1 752 936 901
			231		Acquisition Of Tangible Fixed Assets	1 752 936 901
				2311	Acquisition of Structures, Buildings	1 752 936 901
	95		WATER AND SANITATION			283 658 232
		9503	WATER INFRASTRUCTURE			283 658 232
			22		Use Of Goods And Services	127 853 780
			227		Supplies And Services	127 853 780
				2273	Security and Social Order	127 853 780
			23		Acquisition Of Fixed Assets	155 804 452
			231		Acquisition Of Tangible Fixed Assets	155 804 452
				2311	Acquisition of Structures, Buildings	155 804 452
	B1		SOCIAL PROTECTION			767 249 292
		B101	SUPPORT TO GENOCIDE SURVIVORS			216 202 780
			22		Use Of Goods And Services	104 109 483
			224		Maintenance And Repairs And Spare Parts	104 109 483
				2241	Maintenance and Repairs	104 109 483
			23		Acquisition Of Fixed Assets	73 555 497
			231		Acquisition Of Tangible Fixed Assets	73 555 497
				2311	Acquisition of Structures, Buildings	68 965 517
				2316	Acquisition of Cultivated Assets	4 589 980
			27		Social Benefits	38 537 800
			272		Social Assistance Benefits	38 537 800
				2721	Social Assistance Benefits - In Cash	38 537 800
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			9 328 412
			22		Use Of Goods And Services	7 140 912
			221		General Expenses	7 140 912
				2217	Public Relations and Awareness	7 140 912
			26		Grants	2 187 500



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				267	Grants To Other General Government Units	2 187 500
				2673	Grants to Subsidiary Units	2 187 500
		B105	VULNERABLE GROUPS SUPPORT			538 718 100
			22	Use Of Goods And Services		37 525 760
			221	General Expenses		37 525 760
			2217	Public Relations and Awareness		37 525 760
			27	Social Benefits		330 687 555
			272	Social Assistance Benefits		330 687 555
			2721	Social Assistance Benefits - In Cash		330 687 555
			28	Other Expenditures		170 504 785
			284	Transfers To Non-Reporting Government Entities		170 504 785
			2841	Transfers to non-reporting government entities		170 504 785
		B106	PEOPLE WITH DISABILITY SUPPORT			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
	D0	GOOD GOVERNANCE AND JUSTICE			200 702 097	
		D001	GOOD GOVERNANCE AND DECENTRALISATION			192 827 097
			22	Use Of Goods And Services		37 827 097
			221	General Expenses		5 462 500
			2217	Public Relations and Awareness		5 462 500
			226	Training Costs		32 364 597
			2261	Training Costs		32 364 597
			23	Acquisition Of Fixed Assets		155 000 000
			231	Acquisition Of Tangible Fixed Assets		155 000 000
			2311	Acquisition of Structures, Buildings		155 000 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			7 875 000
			27	Social Benefits		7 875 000
			272	Social Assistance Benefits		7 875 000
			2722	Social Assistance Benefits - In Kind		7 875 000
	D1	EDUCATION			4 066 290 087	
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 682 878 822
			21	Compensation Of Employees		2 192 397 453
			211	Salaries In Cash		2 192 397 453
			2114	Salaries in Cash for Teachers		2 192 397 453
			22	Use Of Goods And Services		28 700 035
			222	Professional, Research Services		8 151 879
			2221	Professional and contractual Services		8 151 879
			223	Transport And Travel		6 601 322



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	6 601 322
				226	Training Costs	13 946 834
					2261 Training Costs	13 946 834
			23		Acquisition Of Fixed Assets	40 000 000
				231	Acquisition Of Tangible Fixed Assets	40 000 000
					2311 Acquisition of Structures, Buildings	40 000 000
			26		Grants	421 781 334
				267	Grants To Other General Government Units	421 781 334
					2673 Grants to Subsidiary Units	421 781 334
		D102			SECONDARY EDUCATION	1 260 203 146
			21		Compensation Of Employees	953 181 334
				211	Salaries In Cash	953 181 334
					2114 Salaries in Cash for Teachers	953 181 334
			22		Use Of Goods And Services	18 460 532
				222	Professional, Research Services	18 460 532
					2221 Professional and contractual Services	18 460 532
			26		Grants	288 561 280
				267	Grants To Other General Government Units	288 561 280
					2673 Grants to Subsidiary Units	288 561 280
		D103			TERTIARY AND NON-FORMAL EDUCATION	123 208 119
			23		Acquisition Of Fixed Assets	96 853 780
				231	Acquisition Of Tangible Fixed Assets	96 853 780
					2311 Acquisition of Structures, Buildings	96 853 780
			26		Grants	26 354 339
				267	Grants To Other General Government Units	26 354 339
					2673 Grants to Subsidiary Units	26 354 339
	D2				HEALTH	896 552 044
		D201			HEALTH STAFF MANAGEMENT	824 606 327
			21		Compensation Of Employees	788 305 754
				211	Salaries In Cash	788 305 754
					2115 Salaries in Cash for Health Staffs	788 305 754
			26		Grants	36 300 573
				267	Grants To Other General Government Units	36 300 573
					2673 Grants to Subsidiary Units	36 300 573
		D202			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	71 945 717
			23		Acquisition Of Fixed Assets	57 400 000
				231	Acquisition Of Tangible Fixed Assets	57 400 000
					2311 Acquisition of Structures, Buildings	57 400 000
			26		Grants	14 545 717
				267	Grants To Other General Government Units	14 545 717



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2673 Grants to Subsidiary Units	14 545 717
	D3				YOUTH, SPORT AND CULTURE	18 046 771
		D301			CULTURE PROMOTION	2 446 771
			22		Use Of Goods And Services	2 446 771
				221	General Expenses	2 446 771
				2217	Public Relations and Awareness	2 446 771
		D302			YOUTH PROTECTION AND PROMOTION	15 600 000
			22		Use Of Goods And Services	10 100 000
				221	General Expenses	10 100 000
				2217	Public Relations and Awareness	10 100 000
			28		Other Expenditures	5 500 000
				284	Transfers To Non-Reporting Government Entities	5 500 000
				2841	Transfers to non-reporting government entities	5 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	620 192 769
		D401			BUSINESS SUPPORT	620 192 769
			22		Use Of Goods And Services	21 952 769
				221	General Expenses	21 952 769
				2217	Public Relations and Awareness	21 952 769
			23		Acquisition Of Fixed Assets	320 000 000
				231	Acquisition Of Tangible Fixed Assets	120 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	120 000 000
				235	Acquisition Of Investment In Financial Assets - Domestic	200 000 000
				2358	Acquisition of Shares And Other Equity-Domestic	200 000 000
			26		Grants	5 000 000
				267	Grants To Other General Government Units	5 000 000
				2673	Grants to Subsidiary Units	5 000 000
			28		Other Expenditures	273 240 000
				288	Transfers Not Elsewhere Classified	273 240 000
				2881	Current Transfers Not Elsewhere Classified	273 240 000
	D5				AGRICULTURE	548 705 672
		D501			SUSTAINABLE CROP PRODUCTION	62 104 781
			22		Use Of Goods And Services	62 104 781
				221	General Expenses	15 250 610
				2217	Public Relations and Awareness	15 250 610
				223	Transport And Travel	13 279 764
				2231	Transport and Travel	13 279 764
				226	Training Costs	16 338 384
				2261	Training Costs	16 338 384
				227	Supplies And Services	17 236 023



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2274 Veterinary and Agricultural Supplies	17 236 023
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			445 984 060
			22	Use Of Goods And Services		12 241 993
			227	Supplies And Services		12 241 993
					2274 Veterinary and Agricultural Supplies	12 241 993
			27	Social Benefits		433 742 067
			272	Social Assistance Benefits		433 742 067
					2722 Social Assistance Benefits - In Kind	433 742 067
		D503	PRODUCER PROFESSIONALISATION			40 616 831
			22	Use Of Goods And Services		40 616 831
			227	Supplies And Services		40 616 831
					2274 Veterinary and Agricultural Supplies	40 616 831
	D6	ENVIRONMENT AND NATURAL RESOURCES				64 931 873
		D601	FORESTRY RESOURCES MANAGEMENT			64 931 873
			22	Use Of Goods And Services		6 982 643
			222	Professional, Research Services		6 982 643
					2221 Professional and contractual Services	6 982 643
			23	Acquisition Of Fixed Assets		57 949 230
			231	Acquisition Of Tangible Fixed Assets		57 949 230
					2316 Acquisition of Cultivated Assets	57 949 230
	D7	ENERGY				206 821 947
		D701	ENERGY SOURCE DIVERSIFICATION			63 178 201
			23	Acquisition Of Fixed Assets		37 978 201
			231	Acquisition Of Tangible Fixed Assets		37 978 201
					2311 Acquisition of Structures, Buildings	37 978 201
			26	Grants		25 200 000
			267	Grants To Other General Government Units		25 200 000
					2673 Grants to Subsidiary Units	25 200 000
		D702	ENERGY ACCESS			143 643 746
			23	Acquisition Of Fixed Assets		122 843 746
			231	Acquisition Of Tangible Fixed Assets		122 843 746
					2311 Acquisition of Structures, Buildings	122 843 746
			28	Other Expenditures		20 800 000
			284	Transfers To Non-Reporting Government Entities		20 800 000
					2841 Transfers to non-reporting government entities	20 800 000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				494 178 839
		D801	URBAN MASTER PLAN IMPLEMENTATION			15 000 000
			22	Use Of Goods And Services		15 000 000
			222	Professional, Research Services		15 000 000
					2221 Professional and contractual Services	15 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D802	HOUSING AND SETTLEMENT PROMOTION			479 178 839
			23	Acquisition Of Fixed Assets		479 178 839
			231	Acquisition Of Tangible Fixed Assets		479 178 839
				2311	Acquisition of Structures, Buildings	479 178 839
6100	BURERA DISTRICT					11 140 028 804
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 238 781 743
		0102	MANAGEMENT SUPPORT			100 000 000
			22	Use Of Goods And Services		100 000 000
			223	Transport And Travel		100 000 000
				2231	Transport and Travel	100 000 000
		0105	HUMAN RESOURCES			2 138 781 743
			21	Compensation Of Employees		2 138 781 743
			211	Salaries In Cash		2 137 781 743
				2113	Salaries in cash for Other Employees	2 137 781 743
			213	Social Contribution		1 000 000
				2131	Actual Social Contribution	1 000 000
	90	TRANSPORT				612 063 856
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			612 063 856
			22	Use Of Goods And Services		59 865 000
			224	Maintenance And Repairs And Spare Parts		59 865 000
				2241	Maintenance and Repairs	59 865 000
			23	Acquisition Of Fixed Assets		552 198 856
			231	Acquisition Of Tangible Fixed Assets		552 198 856
				2311	Acquisition of Structures, Buildings	552 198 856
	95	WATER AND SANITATION				713 294 780
		9503	WATER INFRASTRUCTURE			713 294 780
			23	Acquisition Of Fixed Assets		713 294 780
			231	Acquisition Of Tangible Fixed Assets		713 294 780
				2311	Acquisition of Structures, Buildings	713 294 780
	B1	SOCIAL PROTECTION				1 065 601 858
		B101	SUPPORT TO GENOCIDE SURVIVORS			151 300 000
			27	Social Benefits		151 300 000
			272	Social Assistance Benefits		151 300 000
				2721	Social Assistance Benefits - In Cash	1 800 000
				2722	Social Assistance Benefits - In Kind	149 500 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			18 222 831
			22	Use Of Goods And Services		16 566 581
			221	General Expenses		15 166 581
				2217	Public Relations and Awareness	15 166 581
			223	Transport And Travel		1 400 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			26	Grants	2231 Transport and Travel	1 400 000
			267	Grants To Other General Government Units		1 656 250
			2673	Grants to Subsidiary Units		1 656 250
		B105	VULNERABLE GROUPS SUPPORT			893 079 027
			22	Use Of Goods And Services		120 700 199
			221	General Expenses		104 700 199
				2211	Office Supplies and Consumables	9 000 000
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	94 700 199
			223	Transport And Travel		16 000 000
				2231	Transport and Travel	16 000 000
			27	Social Benefits		772 378 828
			272	Social Assistance Benefits		772 378 828
				2721	Social Assistance Benefits - In Cash	157 387 623
				2722	Social Assistance Benefits - In Kind	614 991 205
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22	Use Of Goods And Services		500 000
			221	General Expenses		500 000
				2217	Public Relations and Awareness	500 000
			27	Social Benefits		2 500 000
			272	Social Assistance Benefits		2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
		D0	GOOD GOVERNANCE AND JUSTICE			148 308 519
		D001	GOOD GOVERNANCE AND DECENTRALISATION			135 078 519
			22	Use Of Goods And Services		135 078 519
			221	General Expenses		50 166 000
				2217	Public Relations and Awareness	50 166 000
			222	Professional, Research Services		46 666 686
				2221	Professional and contractual Services	46 666 686
			223	Transport And Travel		4 912 500
				2231	Transport and Travel	4 912 500
			224	Maintenance And Repairs And Spare Parts		33 333 333
				2241	Maintenance and Repairs	33 333 333
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			9 030 000
			27	Social Benefits		9 030 000
			272	Social Assistance Benefits		9 030 000
				2721	Social Assistance Benefits - In Cash	9 030 000
		D007	LABOUR ADMINISTRATION			4 200 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	3 200 000
			221		General Expenses	1 550 000
				2214	Communication Costs	250 000
				2217	Public Relations and Awareness	1 300 000
			223		Transport And Travel	1 650 000
				2231	Transport and Travel	1 650 000
			23		Acquisition Of Fixed Assets	1 000 000
			231		Acquisition Of Tangible Fixed Assets	1 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
	D1				EDUCATION	4 249 775 049
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	3 648 741 644
			21		Compensation Of Employees	3 122 027 423
			211		Salaries In Cash	3 122 027 423
				2114	Salaries in Cash for Teachers	3 122 027 423
			22		Use Of Goods And Services	37 118 744
			221		General Expenses	21 020 158
				2211	Office Supplies and Consumables	18 488 989
				2217	Public Relations and Awareness	2 531 169
			222		Professional, Research Services	8 237 483
				2221	Professional and contractual Services	8 237 483
			223		Transport And Travel	7 861 103
				2231	Transport and Travel	7 861 103
			26		Grants	489 595 477
			267		Grants To Other General Government Units	489 595 477
				2673	Grants to Subsidiary Units	489 595 477
		D102			SECONDARY EDUCATION	351 854 054
			22		Use Of Goods And Services	34 706 764
			221		General Expenses	15 057 403
				2211	Office Supplies and Consumables	15 057 403
			223		Transport And Travel	19 649 361
				2231	Transport and Travel	19 649 361
			26		Grants	317 147 290
			267		Grants To Other General Government Units	317 147 290
				2673	Grants to Subsidiary Units	317 147 290
		D103			TERTIARY AND NON-FORMAL EDUCATION	249 179 351
			23		Acquisition Of Fixed Assets	232 659 631
			231		Acquisition Of Tangible Fixed Assets	232 659 631
				2311	Acquisition of Structures, Buildings	232 659 631
			26		Grants	16 519 720



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				267	Grants To Other General Government Units	16 519 720
				2673	Grants to Subsidiary Units	16 519 720
	D2	HEALTH				1 029 636 809
		D201	HEALTH STAFF MANAGEMENT			1 015 091 092
			21	Compensation Of Employees		977 307 731
			211	Salaries In Cash		977 307 731
			2115	Salaries in Cash for Health Staffs		977 307 731
			22	Use Of Goods And Services		37 783 361
			221	General Expenses		37 783 361
			2217	Public Relations and Awareness		37 783 361
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			14 545 717
			26	Grants		14 545 717
			267	Grants To Other General Government Units		14 545 717
			2673	Grants to Subsidiary Units		14 545 717
	D3	YOUTH, SPORT AND CULTURE				20 799 622
		D301	CULTURE PROMOTION			3 199 624
			22	Use Of Goods And Services		3 199 624
			221	General Expenses		2 199 624
			2217	Public Relations and Awareness		2 199 624
			223	Transport And Travel		1 000 000
			2231	Transport and Travel		1 000 000
		D302	YOUTH PROTECTION AND PROMOTION			17 599 998
			22	Use Of Goods And Services		10 300 000
			221	General Expenses		9 000 000
			2217	Public Relations and Awareness		9 000 000
			223	Transport And Travel		1 300 000
			2231	Transport and Travel		1 300 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000
			26	Grants		800 000
			267	Grants To Other General Government Units		800 000
			2673	Grants to Subsidiary Units		800 000
			27	Social Benefits		3 499 998
			272	Social Assistance Benefits		3 499 998
			2722	Social Assistance Benefits - In Kind		3 499 998
	D4	PRIVATE SECTOR DEVELOPMENT				292 093 179
		D401	BUSINESS SUPPORT			8 952 769
			22	Use Of Goods And Services		8 952 769



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				221	General Expenses	8 952 769
				2217	Public Relations and Awareness	8 952 769
		D402	TRADE AND INDUSTRY			283 140 410
			23	Acquisition Of Fixed Assets		283 140 410
			231	Acquisition Of Tangible Fixed Assets		283 140 410
				2311	Acquisition of Structures, Buildings	283 140 410
	D5		AGRICULTURE			303 847 574
		D501	SUSTAINABLE CROP PRODUCTION			144 239 033
			22	Use Of Goods And Services		76 229 889
			221	General Expenses		8 542 592
				2217	Public Relations and Awareness	8 542 592
			223	Transport And Travel		8 977 667
				2231	Transport and Travel	8 977 667
			226	Training Costs		16 844 547
				2261	Training Costs	16 844 547
			227	Supplies And Services		41 865 083
				2274	Veterinary and Agricultural Supplies	41 865 083
			27	Social Benefits		68 009 144
			272	Social Assistance Benefits		68 009 144
				2722	Social Assistance Benefits - In Kind	68 009 144
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			159 608 541
			22	Use Of Goods And Services		16 370 107
			227	Supplies And Services		16 370 107
				2274	Veterinary and Agricultural Supplies	16 370 107
			27	Social Benefits		143 238 434
			272	Social Assistance Benefits		143 238 434
				2722	Social Assistance Benefits - In Kind	143 238 434
	D6		ENVIRONMENT AND NATURAL RESOURCES			38 106 164
		D601	FORESTRY RESOURCES MANAGEMENT			38 106 164
			22	Use Of Goods And Services		8 146 417
			222	Professional, Research Services		8 146 417
				2221	Professional and contractual Services	8 146 417
			23	Acquisition Of Fixed Assets		29 959 747
			231	Acquisition Of Tangible Fixed Assets		29 959 747
				2316	Acquisition of Cultivated Assets	29 959 747
	D7		ENERGY			246 627 051
		D702	ENERGY ACCESS			246 627 051
			23	Acquisition Of Fixed Assets		219 959 973
			231	Acquisition Of Tangible Fixed Assets		219 959 973



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2311 Acquisition of Structures, Buildings	219 959 973
			27		Social Benefits	26 667 078
				272	Social Assistance Benefits	26 667 078
				2722	Social Assistance Benefits - In Kind	26 667 078
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	181 092 600
		D802			HOUSING AND SETTLEMENT PROMOTION	181 092 600
			27		Social Benefits	181 092 600
				272	Social Assistance Benefits	181 092 600
				2722	Social Assistance Benefits - In Kind	181 092 600
6200					GICUMBI DISTRICT	14 099 352 712
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 646 033 986
		0105			HUMAN RESOURCES	2 646 033 986
			21		Compensation Of Employees	2 471 522 865
				211	Salaries In Cash	2 471 522 865
				2113	Salaries in cash for Other Employees	2 471 522 865
			22		Use Of Goods And Services	174 511 121
				222	Professional, Research Services	110 970 162
				2221	Professional and contractual Services	110 970 162
				223	Transport And Travel	63 540 959
				2231	Transport and Travel	63 540 959
	90				TRANSPORT	978 469 650
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	978 469 650
			22		Use Of Goods And Services	126 000 000
				224	Maintenance And Repairs And Spare Parts	126 000 000
				2241	Maintenance and Repairs	126 000 000
			23		Acquisition Of Fixed Assets	507 539 651
				231	Acquisition Of Tangible Fixed Assets	507 539 651
				2311	Acquisition of Structures, Buildings	507 539 651
			27		Social Benefits	344 929 999
				272	Social Assistance Benefits	344 929 999
				2721	Social Assistance Benefits - In Cash	344 929 999
	95				WATER AND SANITATION	784 928 390
		9503			WATER INFRASTRUCTURE	784 928 390
			23		Acquisition Of Fixed Assets	784 928 390
				231	Acquisition Of Tangible Fixed Assets	784 928 390
				2311	Acquisition of Structures, Buildings	784 928 390
	B1				SOCIAL PROTECTION	1 375 540 085
		B101			SUPPORT TO GENOCIDE SURVIVORS	243 265 746
			27		Social Benefits	243 265 746
				272	Social Assistance Benefits	243 265 746



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2721 Social Assistance Benefits - In Cash	26 747 800
					2722 Social Assistance Benefits - In Kind	216 517 946
			B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	62 296 050
				22	Use Of Goods And Services	43 282 050
				221	General Expenses	18 590 050
					2211 Office Supplies and Consumables	1 000 000
					2214 Communication Costs	2 560 000
					2217 Public Relations and Awareness	15 030 050
				223	Transport And Travel	21 972 000
					2231 Transport and Travel	21 972 000
				226	Training Costs	2 720 000
					2261 Training Costs	2 720 000
				23	Acquisition Of Fixed Assets	2 714 000
				231	Acquisition Of Tangible Fixed Assets	2 714 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2 714 000
				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	15 300 000
				272	Social Assistance Benefits	15 300 000
					2721 Social Assistance Benefits - In Cash	15 300 000
			B105		VULNERABLE GROUPS SUPPORT	1 066 978 289
				22	Use Of Goods And Services	88 948 143
				221	General Expenses	69 503 425
					2217 Public Relations and Awareness	69 503 425
				223	Transport And Travel	6 500 000
					2231 Transport and Travel	6 500 000
				226	Training Costs	12 944 718
					2261 Training Costs	12 944 718
				26	Grants	61 500 000
				267	Grants To Other General Government Units	61 500 000
					2673 Grants to Subsidiary Units	61 500 000
				27	Social Benefits	916 530 146
				272	Social Assistance Benefits	916 530 146
					2721 Social Assistance Benefits - In Cash	850 142 527
					2722 Social Assistance Benefits - In Kind	66 387 619
			B106		PEOPLE WITH DISABILITY SUPPORT	3 000 000
				27	Social Benefits	2 500 000
				272	Social Assistance Benefits	2 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2721 Social Assistance Benefits - In Cash	2 500 000
			28		Other Expenditures	500 000
				288	Transfers Not Elsewhere Classified	500 000
					2881 Current Transfers Not Elsewhere Classified	500 000
	D0				GOOD GOVERNANCE AND JUSTICE	544 941 775
		D001			GOOD GOVERNANCE AND DECENTRALISATION	526 591 775
			22		Use Of Goods And Services	64 051 450
				221	General Expenses	5 362 500
					2214 Communication Costs	362 500
					2217 Public Relations and Awareness	5 000 000
				223	Transport And Travel	5 000 000
					2231 Transport and Travel	5 000 000
				226	Training Costs	53 688 950
					2261 Training Costs	53 688 950
			23		Acquisition Of Fixed Assets	459 540 325
				231	Acquisition Of Tangible Fixed Assets	459 540 325
					2311 Acquisition of Structures, Buildings	459 540 325
			26		Grants	2 000 000
				267	Grants To Other General Government Units	2 000 000
					2673 Grants to Subsidiary Units	2 000 000
			28		Other Expenditures	1 000 000
				285	Miscellaneous Expenses	1 000 000
					2851 Miscellaneous Other Expenditures	1 000 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	13 650 000
			27		Social Benefits	13 650 000
				272	Social Assistance Benefits	13 650 000
					2721 Social Assistance Benefits - In Cash	13 650 000
		D007			LABOUR ADMINISTRATION	4 700 000
			22		Use Of Goods And Services	3 700 000
				221	General Expenses	700 000
					2217 Public Relations and Awareness	700 000
				223	Transport And Travel	1 000 000
					2231 Transport and Travel	1 000 000
				226	Training Costs	2 000 000
					2261 Training Costs	2 000 000
			23		Acquisition Of Fixed Assets	1 000 000
				231	Acquisition Of Tangible Fixed Assets	1 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 000 000
	D1				EDUCATION	5 093 480 183



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			3 478 922 126
			21	Compensation Of Employees		2 906 237 384
			211	Salaries In Cash		2 906 237 384
				2114	Salaries in Cash for Teachers	2 906 237 384
			22	Use Of Goods And Services		35 716 459
			221	General Expenses		2 328 052
				2217	Public Relations and Awareness	2 328 052
			222	Professional, Research Services		7 827 486
				2221	Professional and contractual Services	7 827 486
			223	Transport And Travel		5 135 183
				2231	Transport and Travel	5 135 183
			227	Supplies And Services		20 425 738
				2275	Other production materials and supplies	20 425 738
			23	Acquisition Of Fixed Assets		40 000 000
			231	Acquisition Of Tangible Fixed Assets		40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			26	Grants		474 451 969
			267	Grants To Other General Government Units		474 451 969
				2673	Grants to Subsidiary Units	474 451 969
			27	Social Benefits		22 516 314
			272	Social Assistance Benefits		22 516 314
				2721	Social Assistance Benefits - In Cash	22 516 314
		D102	SECONDARY EDUCATION			1 590 807 321
			21	Compensation Of Employees		1 103 628 396
			211	Salaries In Cash		1 103 628 396
				2114	Salaries in Cash for Teachers	1 103 628 396
			22	Use Of Goods And Services		48 421 253
			222	Professional, Research Services		20 722 171
				2221	Professional and contractual Services	20 722 171
			227	Supplies And Services		27 699 082
				2271	Health and Hygiene	6 746 996
				2275	Other production materials and supplies	20 952 086
			26	Grants		438 757 672
			267	Grants To Other General Government Units		438 757 672
				2673	Grants to Subsidiary Units	438 757 672
		D103	TERTIARY AND NON-FORMAL EDUCATION			23 750 736
			26	Grants		23 750 736
			267	Grants To Other General Government Units		23 750 736
				2673	Grants to Subsidiary Units	23 750 736



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D2	HEALTH				1 459 274 583
		D201	HEALTH STAFF MANAGEMENT			1 134 650 037
			21	Compensation Of Employees		1 134 650 037
			211	Salaries In Cash		1 134 650 037
				2115 Salaries in Cash for Health Staffs		1 134 650 037
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			279 944 266
			23	Acquisition Of Fixed Assets		250 852 832
			231	Acquisition Of Tangible Fixed Assets		250 852 832
				2311 Acquisition of Structures, Buildings		250 852 832
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
				2673 Grants to Subsidiary Units		29 091 434
		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				26 364 263
		D301	CULTURE PROMOTION			3 764 263
			22	Use Of Goods And Services		3 764 263
			221	General Expenses		3 764 263
				2217 Public Relations and Awareness		3 764 263
		D302	YOUTH PROTECTION AND PROMOTION			22 600 000
			22	Use Of Goods And Services		16 100 000
			221	General Expenses		8 800 000
				2217 Public Relations and Awareness		8 800 000
			223	Transport And Travel		7 300 000
				2231 Transport and Travel		7 300 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
				2721 Social Assistance Benefits - In Cash		3 500 000
	D4	PRIVATE SECTOR DEVELOPMENT				3 952 769
		D401	BUSINESS SUPPORT			3 952 769
			22	Use Of Goods And Services		3 952 769
			221	General Expenses		3 952 769
				2217 Public Relations and Awareness		3 952 769
	D5	AGRICULTURE				396 484 670
		D501	SUSTAINABLE CROP PRODUCTION			171 322 977



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	171 322 977
			227		Supplies And Services	171 322 977
				2274	Veterinary and Agricultural Supplies	171 322 977
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			168 530 758
			22		Use Of Goods And Services	17 285 206
			227		Supplies And Services	17 285 206
				2274	Veterinary and Agricultural Supplies	17 285 206
			27		Social Benefits	151 245 552
			272		Social Assistance Benefits	151 245 552
				2722	Social Assistance Benefits - In Kind	151 245 552
		D503	PRODUCER PROFESSIONALISATION			56 630 935
			22		Use Of Goods And Services	56 630 935
			226		Training Costs	56 630 935
				2261	Training Costs	56 630 935
	D6	ENVIRONMENT AND NATURAL RESOURCES				413 920 696
		D601	FORESTRY RESOURCES MANAGEMENT			33 513 838
			22		Use Of Goods And Services	11 637 738
			222		Professional, Research Services	11 637 738
				2221	Professional and contractual Services	11 637 738
			23		Acquisition Of Fixed Assets	21 876 100
			231		Acquisition Of Tangible Fixed Assets	21 876 100
				2316	Acquisition of Cultivated Assets	21 876 100
		D602	SOIL CONSERVATION			380 406 858
			27		Social Benefits	380 406 858
			272		Social Assistance Benefits	380 406 858
				2721	Social Assistance Benefits - In Cash	380 406 858
	D7	ENERGY				99 565 463
		D702	ENERGY ACCESS			99 565 463
			23		Acquisition Of Fixed Assets	80 000 000
			231		Acquisition Of Tangible Fixed Assets	80 000 000
				2311	Acquisition of Structures, Buildings	80 000 000
			27		Social Benefits	19 565 463
			272		Social Assistance Benefits	19 565 463
				2722	Social Assistance Benefits - In Kind	19 565 463
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				276 396 199
		D801	URBAN MASTER PLAN IMPLEMENTATION			79 999 999
			22		Use Of Goods And Services	79 999 999
			222		Professional, Research Services	46 666 666
				2221	Professional and contractual Services	46 666 666
			224		Maintenance And Repairs And Spare Parts	33 333 333



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2241 Maintenance and Repairs	33 333 333
		D802	HOUSING AND SETTLEMENT PROMOTION			196 396 200
			27	Social Benefits		196 396 200
				272	Social Assistance Benefits	196 396 200
				2722	Social Assistance Benefits - In Kind	196 396 200
6300	MUSANZE DISTRICT					11 251 202 887
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 920 926 403
		0105	HUMAN RESOURCES			1 920 926 403
			21	Compensation Of Employees		1 917 504 603
				211	Salaries In Cash	1 917 504 602
				2113	Salaries in cash for Other Employees	1 917 504 602
				213	Social Contribution	1
				2131	Actual Social Contribution	1
			27	Social Benefits		3 421 800
				272	Social Assistance Benefits	3 421 800
				2722	Social Assistance Benefits - In Kind	3 421 800
	90	TRANSPORT				1 034 057 734
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1 034 057 734
			22	Use Of Goods And Services		14 666 666
				222	Professional, Research Services	14 666 666
				2221	Professional and contractual Services	14 666 666
			23	Acquisition Of Fixed Assets		793 923 459
				231	Acquisition Of Tangible Fixed Assets	793 923 459
				2311	Acquisition of Structures, Buildings	793 923 459
			27	Social Benefits		225 467 609
				272	Social Assistance Benefits	225 467 609
				2721	Social Assistance Benefits - In Cash	225 467 609
	95	WATER AND SANITATION				57 861 980
		9503	WATER INFRASTRUCTURE			57 861 980
			23	Acquisition Of Fixed Assets		57 861 980
				231	Acquisition Of Tangible Fixed Assets	57 861 980
				2311	Acquisition of Structures, Buildings	57 861 980
	B1	SOCIAL PROTECTION				840 660 174
		B101	SUPPORT TO GENOCIDE SURVIVORS			173 454 100
			27	Social Benefits		173 454 100
				272	Social Assistance Benefits	173 454 100
				2721	Social Assistance Benefits - In Cash	173 454 100
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			50 664 833
			22	Use Of Goods And Services		30 437 771
				221	General Expenses	10 494 571



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	1 000 000
					2214 Communication Costs	1 440 000
					2217 Public Relations and Awareness	8 054 571
				223	Transport And Travel	13 836 000
					2231 Transport and Travel	13 836 000
				226	Training Costs	6 107 200
					2261 Training Costs	6 107 200
			26		Grants	15 187 062
				267	Grants To Other General Government Units	15 187 062
					2673 Grants to Subsidiary Units	15 187 062
			27		Social Benefits	5 040 000
				272	Social Assistance Benefits	5 040 000
					2721 Social Assistance Benefits - In Cash	5 040 000
		B105			VULNERABLE GROUPS SUPPORT	613 541 241
			22		Use Of Goods And Services	67 503 451
				222	Professional, Research Services	19 164 081
					2221 Professional and contractual Services	19 164 081
				223	Transport And Travel	18 680 000
					2231 Transport and Travel	18 680 000
				226	Training Costs	29 659 370
					2261 Training Costs	29 659 370
			27		Social Benefits	546 037 790
				272	Social Assistance Benefits	546 037 790
					2721 Social Assistance Benefits - In Cash	546 037 790
		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	133 344 747
		D001			GOOD GOVERNANCE AND DECENTRALISATION	122 629 747
			22		Use Of Goods And Services	61 532 293
				221	General Expenses	5 407 500
					2211 Office Supplies and Consumables	1 000 000
					2214 Communication Costs	1 320 000
					2217 Public Relations and Awareness	3 087 500
				223	Transport And Travel	5 100 000
					2231 Transport and Travel	5 100 000
				226	Training Costs	51 024 793
					2261 Training Costs	51 024 793



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			26		Grants	61 097 454
			267		Grants To Other General Government Units	61 097 454
				2673	Grants to Subsidiary Units	61 097 454
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			8 715 000
			27		Social Benefits	8 715 000
			272		Social Assistance Benefits	8 715 000
				2721	Social Assistance Benefits - In Cash	8 715 000
		D007	LABOUR ADMINISTRATION			2 000 000
			22		Use Of Goods And Services	2 000 000
			221		General Expenses	500 000
				2217	Public Relations and Awareness	500 000
			223		Transport And Travel	1 500 000
				2231	Transport and Travel	1 500 000
	D1	EDUCATION				4 738 430 012
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			1 924 595 634
			21		Compensation Of Employees	1 411 977 307
			211		Salaries In Cash	1 411 977 307
				2114	Salaries in Cash for Teachers	1 411 977 307
			22		Use Of Goods And Services	57 076 331
			221		General Expenses	36 100 934
				2211	Office Supplies and Consumables	36 100 934
			222		Professional, Research Services	13 720 099
				2221	Professional and contractual Services	13 720 099
			223		Transport And Travel	7 255 298
				2231	Transport and Travel	7 255 298
			26		Grants	455 541 996
			267		Grants To Other General Government Units	455 541 996
				2673	Grants to Subsidiary Units	455 541 996
		D102	SECONDARY EDUCATION			2 795 997 072
			21		Compensation Of Employees	2 466 341 888
			211		Salaries In Cash	2 466 341 888
				2114	Salaries in Cash for Teachers	2 466 341 888
			22		Use Of Goods And Services	18 116 774
			222		Professional, Research Services	18 116 774
				2221	Professional and contractual Services	18 116 774
			26		Grants	300 195 665
			267		Grants To Other General Government Units	300 195 665
				2673	Grants to Subsidiary Units	300 195 665
			27		Social Benefits	11 342 745



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				272	Social Assistance Benefits	11 342 745
				2722	Social Assistance Benefits - In Kind	11 342 745
		D103	TERTIARY AND NON-FORMAL EDUCATION			17 837 306
			26	Grants		17 837 306
			267	Grants To Other General Government Units		17 837 306
			2673	Grants to Subsidiary Units		17 837 306
	D2	HEALTH			1 534 607 366	
		D201	HEALTH STAFF MANAGEMENT			1 245 048 138
			21	Compensation Of Employees		1 240 395 757
			211	Salaries In Cash		1 240 395 757
			2115	Salaries in Cash for Health Staffs		1 240 395 757
			27	Social Benefits		4 652 381
			272	Social Assistance Benefits		4 652 381
			2722	Social Assistance Benefits - In Kind		4 652 381
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			289 559 228
			22	Use Of Goods And Services		12 000 000
			222	Professional, Research Services		12 000 000
			2221	Professional and contractual Services		12 000 000
			23	Acquisition Of Fixed Assets		207 078 755
			231	Acquisition Of Tangible Fixed Assets		207 078 755
			2311	Acquisition of Structures, Buildings		207 078 755
			26	Grants		70 480 473
			267	Grants To Other General Government Units		70 480 473
			2673	Grants to Subsidiary Units		70 480 473
	D3	YOUTH, SPORT AND CULTURE			20 423 197	
		D301	CULTURE PROMOTION			2 823 197
			27	Social Benefits		2 823 197
			272	Social Assistance Benefits		2 823 197
			2721	Social Assistance Benefits - In Cash		2 823 197
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		9 300 000
			221	General Expenses		5 100 000
			2217	Public Relations and Awareness		5 100 000
			222	Professional, Research Services		500 000
			2221	Professional and contractual Services		500 000
			223	Transport And Travel		2 200 000
			2231	Transport and Travel		2 200 000
			226	Training Costs		1 500 000
			2261	Training Costs		1 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	3 000 000
			231		Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	1 800 000
			267		Grants To Other General Government Units	1 800 000
				2673	Grants to Subsidiary Units	1 800 000
			27		Social Benefits	3 500 000
			272		Social Assistance Benefits	3 500 000
				2721	Social Assistance Benefits - In Cash	3 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	205 000 000
		D401			BUSINESS SUPPORT	205 000 000
			23		Acquisition Of Fixed Assets	200 000 000
			231		Acquisition Of Tangible Fixed Assets	200 000 000
				2311	Acquisition of Structures, Buildings	200 000 000
			26		Grants	5 000 000
			267		Grants To Other General Government Units	5 000 000
				2673	Grants to Subsidiary Units	5 000 000
	D5				AGRICULTURE	248 381 017
		D501			SUSTAINABLE CROP PRODUCTION	95 092 784
			22		Use Of Goods And Services	7 979 721
			221		General Expenses	450 000
				2217	Public Relations and Awareness	450 000
			223		Transport And Travel	560 000
				2231	Transport and Travel	560 000
			226		Training Costs	6 969 721
				2261	Training Costs	6 969 721
			26		Grants	41 635 716
			267		Grants To Other General Government Units	41 635 716
				2673	Grants to Subsidiary Units	41 635 716
			27		Social Benefits	45 477 347
			272		Social Assistance Benefits	45 477 347
				2721	Social Assistance Benefits - In Cash	37 137 667
				2722	Social Assistance Benefits - In Kind	8 339 680
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	153 288 233
			22		Use Of Goods And Services	52 973 759
			222		Professional, Research Services	22 332 487
				2221	Professional and contractual Services	22 332 487
			223		Transport And Travel	5 870 876
				2231	Transport and Travel	5 870 876



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				227	Supplies And Services	24 770 396
				2274	Veterinary and Agricultural Supplies	24 770 396
			27		Social Benefits	100 314 474
				272	Social Assistance Benefits	100 314 474
				2722	Social Assistance Benefits - In Kind	100 314 474
	D6				ENVIRONMENT AND NATURAL RESOURCES	130 351 113
		D601			FORESTRY RESOURCES MANAGEMENT	130 351 113
			22		Use Of Goods And Services	3 500 000
				223	Transport And Travel	3 500 000
				2231	Transport and Travel	3 500 000
			23		Acquisition Of Fixed Assets	82 424 192
				231	Acquisition Of Tangible Fixed Assets	63 384 083
				2316	Acquisition of Cultivated Assets	63 384 083
				234	Acquisition Of Non Produced Assets	19 040 109
				2341	Land	19 040 109
			27		Social Benefits	44 426 921
				272	Social Assistance Benefits	44 426 921
				2721	Social Assistance Benefits - In Cash	44 426 921
	D7				ENERGY	63 044 811
		D702			ENERGY ACCESS	63 044 811
			23		Acquisition Of Fixed Assets	39 424 223
				231	Acquisition Of Tangible Fixed Assets	39 424 223
				2311	Acquisition of Structures, Buildings	39 424 223
			27		Social Benefits	23 620 588
				272	Social Assistance Benefits	23 620 588
				2721	Social Assistance Benefits - In Cash	23 620 588
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	324 114 333
		D802			HOUSING AND SETTLEMENT PROMOTION	274 114 333
			23		Acquisition Of Fixed Assets	33 333 333
				231	Acquisition Of Tangible Fixed Assets	33 333 333
				2311	Acquisition of Structures, Buildings	33 333 333
			27		Social Benefits	240 781 000
				272	Social Assistance Benefits	240 781 000
				2721	Social Assistance Benefits - In Cash	240 781 000
		D803			LAND USE PLANNING AND MANAGEMENT	50 000 000
			23		Acquisition Of Fixed Assets	50 000 000
				231	Acquisition Of Tangible Fixed Assets	50 000 000
				2311	Acquisition of Structures, Buildings	50 000 000
6400	RULINDO DISTRICT					11 065 080 440



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 152 403 032
		0105			HUMAN RESOURCES	2 152 403 032
			21		Compensation Of Employees	2 152 403 032
				211	Salaries In Cash	2 152 403 032
				2113	Salaries in cash for Other Employees	2 152 403 032
	90				TRANSPORT	648 763 905
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	648 763 905
			23		Acquisition Of Fixed Assets	367 983 619
				231	Acquisition Of Tangible Fixed Assets	367 983 619
				2311	Acquisition of Structures, Buildings	367 983 619
			27		Social Benefits	280 780 286
				272	Social Assistance Benefits	280 780 286
				2721	Social Assistance Benefits - In Cash	280 780 286
	95				WATER AND SANITATION	423 982 923
		9503			WATER INFRASTRUCTURE	423 982 923
			23		Acquisition Of Fixed Assets	423 982 923
				231	Acquisition Of Tangible Fixed Assets	423 982 923
				2311	Acquisition of Structures, Buildings	423 982 923
	B1				SOCIAL PROTECTION	1 214 868 772
		B101			SUPPORT TO GENOCIDE SURVIVORS	450 941 152
			27		Social Benefits	450 941 152
				272	Social Assistance Benefits	450 941 152
				2721	Social Assistance Benefits - In Cash	450 941 152
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 910 631
			22		Use Of Goods And Services	25 410 631
				221	General Expenses	15 756 631
				2217	Public Relations and Awareness	15 756 631
				222	Professional, Research Services	7 958 000
				2221	Professional and contractual Services	7 958 000
				223	Transport And Travel	400 000
				2231	Transport and Travel	400 000
				226	Training Costs	1 296 000
				2261	Training Costs	1 296 000
			27		Social Benefits	2 500 000
				272	Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
		B105			VULNERABLE GROUPS SUPPORT	733 016 989
			22		Use Of Goods And Services	41 107 011
				221	General Expenses	18 955 392



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	18 955 392
				223	Transport And Travel	22 151 619
					2231 Transport and Travel	22 151 619
			27		Social Benefits	691 909 978
				272	Social Assistance Benefits	691 909 978
					2721 Social Assistance Benefits - In Cash	691 909 978
		B106			PEOPLE WITH DISABILITY SUPPORT	3 000 000
			22		Use Of Goods And Services	500 000
				221	General Expenses	500 000
					2217 Public Relations and Awareness	500 000
			27		Social Benefits	2 500 000
				272	Social Assistance Benefits	2 500 000
					2721 Social Assistance Benefits - In Cash	2 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	280 158 494
		D001			GOOD GOVERNANCE AND DECENTRALISATION	266 218 494
			22		Use Of Goods And Services	185 820 494
				221	General Expenses	22 112 500
					2217 Public Relations and Awareness	22 112 500
				222	Professional, Research Services	47 866 666
					2221 Professional and contractual Services	47 866 666
				223	Transport And Travel	19 884 769
					2231 Transport and Travel	19 884 769
				224	Maintenance And Repairs And Spare Parts	33 333 343
					2241 Maintenance and Repairs	33 333 343
				226	Training Costs	62 623 216
					2261 Training Costs	62 623 216
			23		Acquisition Of Fixed Assets	60 398 000
				231	Acquisition Of Tangible Fixed Assets	60 398 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	60 398 000
			26		Grants	20 000 000
				267	Grants To Other General Government Units	20 000 000
					2673 Grants to Subsidiary Units	20 000 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000
			27		Social Benefits	9 240 000
				272	Social Assistance Benefits	9 240 000
					2721 Social Assistance Benefits - In Cash	9 240 000
		D007			LABOUR ADMINISTRATION	4 700 000
			22		Use Of Goods And Services	4 700 000
				221	General Expenses	4 700 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	1 000 000
					2217 Public Relations and Awareness	3 700 000
	D1				EDUCATION	4 182 761 602
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 663 434 237
			21		Compensation Of Employees	2 245 249 976
			211		Salaries In Cash	2 245 249 976
				2114	Salaries in Cash for Teachers	2 245 249 976
			22		Use Of Goods And Services	40 780 171
			221		General Expenses	18 023 675
				2211	Office Supplies and Consumables	18 023 675
			222		Professional, Research Services	14 862 984
				2221	Professional and contractual Services	14 862 984
			223		Transport And Travel	7 893 512
				2231	Transport and Travel	7 893 512
			23		Acquisition Of Fixed Assets	53 946 835
			231		Acquisition Of Tangible Fixed Assets	53 946 835
				2311	Acquisition of Structures, Buildings	53 946 835
			26		Grants	323 457 255
			267		Grants To Other General Government Units	323 457 255
				2673	Grants to Subsidiary Units	323 457 255
		D102			SECONDARY EDUCATION	1 506 375 772
			21		Compensation Of Employees	911 401 255
			211		Salaries In Cash	911 401 255
				2114	Salaries in Cash for Teachers	911 401 255
			22		Use Of Goods And Services	59 727 886
			221		General Expenses	18 335 621
				2211	Office Supplies and Consumables	18 335 621
			222		Professional, Research Services	16 184 911
				2221	Professional and contractual Services	16 184 911
			227		Supplies And Services	25 207 354
				2271	Health and Hygiene	25 207 354
			23		Acquisition Of Fixed Assets	226 547 046
			231		Acquisition Of Tangible Fixed Assets	226 547 046
				2311	Acquisition of Structures, Buildings	226 547 046
			26		Grants	308 699 585
			267		Grants To Other General Government Units	308 699 585
				2673	Grants to Subsidiary Units	308 699 585
		D103			TERTIARY AND NON-FORMAL EDUCATION	12 951 593
			22		Use Of Goods And Services	9 471 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				222	Professional, Research Services	6 314 000
				2221	Professional and contractual Services	6 314 000
				226	Training Costs	3 157 000
				2261	Training Costs	3 157 000
			26		Grants	3 480 593
				267	Grants To Other General Government Units	3 480 593
				2673	Grants to Subsidiary Units	3 480 593
	D2				HEALTH	1 373 680 662
		D201			HEALTH STAFF MANAGEMENT	1 304 923 668
			21		Compensation Of Employees	1 304 923 668
			211		Salaries In Cash	1 304 923 668
			2115		Salaries in Cash for Health Staffs	1 304 923 668
		D202			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	36 364 293
			26		Grants	36 364 293
			267		Grants To Other General Government Units	36 364 293
			2673		Grants to Subsidiary Units	36 364 293
		D203			DISEASE CONTROL	32 392 701
			22		Use Of Goods And Services	12 392 701
			221		General Expenses	12 392 701
			2217		Public Relations and Awareness	12 392 701
			26		Grants	20 000 000
			267		Grants To Other General Government Units	20 000 000
			2673		Grants to Subsidiary Units	20 000 000
	D3				YOUTH, SPORT AND CULTURE	18 799 624
		D301			CULTURE PROMOTION	3 199 624
			22		Use Of Goods And Services	3 199 624
			221		General Expenses	3 199 624
			2217		Public Relations and Awareness	3 199 624
		D302			YOUTH PROTECTION AND PROMOTION	15 600 000
			22		Use Of Goods And Services	11 100 000
			221		General Expenses	4 900 000
			2217		Public Relations and Awareness	4 900 000
			223		Transport And Travel	2 700 000
			2231		Transport and Travel	2 700 000
			226		Training Costs	3 500 000
			2261		Training Costs	3 500 000
			23		Acquisition Of Fixed Assets	3 000 000
			231		Acquisition Of Tangible Fixed Assets	3 000 000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			27		Social Benefits	1 500 000
			272		Social Assistance Benefits	1 500 000
				2721	Social Assistance Benefits - In Cash	1 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	202 500 000
		D401			BUSINESS SUPPORT	2 500 000
			22		Use Of Goods And Services	2 500 000
			222		Professional, Research Services	2 500 000
				2221	Professional and contractual Services	2 500 000
		D402			TRADE AND INDUSTRY	200 000 000
			23		Acquisition Of Fixed Assets	200 000 000
			231		Acquisition Of Tangible Fixed Assets	200 000 000
				2311	Acquisition of Structures, Buildings	200 000 000
	D5				AGRICULTURE	299 447 627
		D501			SUSTAINABLE CROP PRODUCTION	145 000 000
			22		Use Of Goods And Services	145 000 000
			222		Professional, Research Services	120 000 000
				2221	Professional and contractual Services	120 000 000
			227		Supplies And Services	25 000 000
				2274	Veterinary and Agricultural Supplies	25 000 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	113 488 051
			22		Use Of Goods And Services	30 036 094
			223		Transport And Travel	3 543 683
				2231	Transport and Travel	3 543 683
			227		Supplies And Services	26 492 411
				2274	Veterinary and Agricultural Supplies	26 492 411
			27		Social Benefits	83 451 957
			272		Social Assistance Benefits	83 451 957
				2722	Social Assistance Benefits - In Kind	83 451 957
		D503			PRODUCER PROFESSIONALISATION	40 959 576
			22		Use Of Goods And Services	40 959 576
			226		Training Costs	40 959 576
				2261	Training Costs	40 959 576
	D6				ENVIRONMENT AND NATURAL RESOURCES	36 096 938
		D601			FORESTRY RESOURCES MANAGEMENT	36 096 938
			22		Use Of Goods And Services	9 310 190
			222		Professional, Research Services	9 310 190
				2221	Professional and contractual Services	9 310 190
			23		Acquisition Of Fixed Assets	26 786 748
			231		Acquisition Of Tangible Fixed Assets	26 786 748
				2316	Acquisition of Cultivated Assets	26 786 748



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
	D7	ENERGY				37 556 221
	D702	ENERGY ACCESS				37 556 221
		27	Social Benefits			37 556 221
		272	Social Assistance Benefits			37 556 221
		2721	Social Assistance Benefits - In Cash			37 556 221
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				194 060 640
	D801	URBAN MASTER PLAN IMPLEMENTATION				38 304 000
		27	Social Benefits			38 304 000
		272	Social Assistance Benefits			38 304 000
		2721	Social Assistance Benefits - In Cash			38 304 000
	D802	HOUSING AND SETTLEMENT PROMOTION				155 756 640
		22	Use Of Goods And Services			62 302 656
		227	Supplies And Services			62 302 656
		2275	Other production materials and supplies			62 302 656
		23	Acquisition Of Fixed Assets			93 453 984
		234	Acquisition Of Non Produced Assets			93 453 984
		2341	Land			93 453 984
6500		GAKENKE DISTRICT				12 481 510 414
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 281 896 866
	0102	MANAGEMENT SUPPORT				21 855 157
		22	Use Of Goods And Services			21 855 157
		222	Professional, Research Services			21 855 157
		2221	Professional and contractual Services			21 855 157
	0105	HUMAN RESOURCES				2 260 041 709
		21	Compensation Of Employees			2 260 041 709
		211	Salaries In Cash			2 260 041 709
		2113	Salaries in cash for Other Employees			2 260 041 709
	90	TRANSPORT				1 410 821 920
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE				1 410 821 920
		23	Acquisition Of Fixed Assets			1 205 968 492
		231	Acquisition Of Tangible Fixed Assets			1 205 968 492
		2311	Acquisition of Structures, Buildings			1 205 968 492
		27	Social Benefits			204 853 428
		272	Social Assistance Benefits			204 853 428
		2721	Social Assistance Benefits - In Cash			204 853 428
	B1	SOCIAL PROTECTION				849 476 112
	B101	SUPPORT TO GENOCIDE SURVIVORS				175 930 000
		27	Social Benefits			175 930 000
		272	Social Assistance Benefits			175 930 000
		2721	Social Assistance Benefits - In Cash			9 180 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2722 Social Assistance Benefits - In Kind	166 750 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			23 312 340
			22	Use Of Goods And Services		20 312 340
			221	General Expenses		18 288 340
				2214 Communication Costs	120 000	
				2217 Public Relations and Awareness	18 168 340	
			223	Transport And Travel		440 000
				2231 Transport and Travel	440 000	
			226	Training Costs		1 584 000
				2261 Training Costs	1 584 000	
			27	Social Benefits		3 000 000
			272	Social Assistance Benefits		3 000 000
				2721 Social Assistance Benefits - In Cash	3 000 000	
		B105	VULNERABLE GROUPS SUPPORT			647 233 772
			22	Use Of Goods And Services		18 997 602
			222	Professional, Research Services		10 000 000
				2221 Professional and contractual Services	10 000 000	
			226	Training Costs		8 997 602
				2261 Training Costs	8 997 602	
			27	Social Benefits		628 236 170
			272	Social Assistance Benefits		628 236 170
				2721 Social Assistance Benefits - In Cash	628 236 170	
		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			235 091 635
		D001	GOOD GOVERNANCE AND DECENTRALISATION			224 754 135
			22	Use Of Goods And Services		206 545 685
			221	General Expenses		28 045 686
				2211 Office Supplies and Consumables	2 500 000	
				2217 Public Relations and Awareness	25 545 686	
			222	Professional, Research Services		104 666 666
				2221 Professional and contractual Services	104 666 666	
			223	Transport And Travel		11 000 000
				2231 Transport and Travel	11 000 000	
			224	Maintenance And Repairs And Spare Parts		33 333 333
				2241 Maintenance and Repairs	33 333 333	
			227	Supplies And Services		29 500 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2272 Clothing and Uniforms	5 500 000
					2275 Other production materials and supplies	24 000 000
			26		Grants	6 028 450
			267		Grants To Other General Government Units	6 028 450
				2673	Grants to Subsidiary Units	6 028 450
			27		Social Benefits	12 180 000
				272	Social Assistance Benefits	12 180 000
				2721	Social Assistance Benefits - In Cash	12 180 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			6 137 500
			22		Use Of Goods And Services	4 137 500
				221	General Expenses	3 137 500
				2217	Public Relations and Awareness	3 137 500
			223		Transport And Travel	1 000 000
				2231	Transport and Travel	1 000 000
			28		Other Expenditures	2 000 000
				285	Miscellaneous Expenses	2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
		D007	LABOUR ADMINISTRATION			4 200 000
			22		Use Of Goods And Services	3 600 000
				221	General Expenses	1 600 000
				2211	Office Supplies and Consumables	400 000
				2217	Public Relations and Awareness	1 200 000
			223		Transport And Travel	1 500 000
				2231	Transport and Travel	1 500 000
			226		Training Costs	500 000
				2261	Training Costs	500 000
			23		Acquisition Of Fixed Assets	600 000
				231	Acquisition Of Tangible Fixed Assets	600 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	600 000
	D1	EDUCATION			4 267 369 213	
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 143 535 899
			21		Compensation Of Employees	1 712 526 538
				211	Salaries In Cash	1 712 526 538
				2114	Salaries in Cash for Teachers	1 712 526 538
			22		Use Of Goods And Services	57 406 127
				222	Professional, Research Services	10 473 181
				2221	Professional and contractual Services	10 473 181
			223		Transport And Travel	5 448 694
				2231	Transport and Travel	5 448 694



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				224	Maintenance And Repairs And Spare Parts	24 289 800
				2241	Maintenance and Repairs	24 289 800
				227	Supplies And Services	17 194 452
				2275	Other production materials and supplies	17 194 452
			23		Acquisition Of Fixed Assets	40 000 000
				231	Acquisition Of Tangible Fixed Assets	40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			26		Grants	333 603 234
				267	Grants To Other General Government Units	333 603 234
				2673	Grants to Subsidiary Units	333 603 234
		D102			SECONDARY EDUCATION	2 100 125 679
			21		Compensation Of Employees	1 901 026 538
				211	Salaries In Cash	1 901 026 538
				2114	Salaries in Cash for Teachers	1 901 026 538
			22		Use Of Goods And Services	44 511 980
				222	Professional, Research Services	20 597 194
				2221	Professional and contractual Services	20 597 194
				224	Maintenance And Repairs And Spare Parts	4 500 000
				2241	Maintenance and Repairs	4 500 000
				227	Supplies And Services	19 414 786
				2275	Other production materials and supplies	19 414 786
			26		Grants	154 587 161
				267	Grants To Other General Government Units	154 587 161
				2673	Grants to Subsidiary Units	154 587 161
		D103			TERTIARY AND NON-FORMAL EDUCATION	23 707 635
			22		Use Of Goods And Services	10 783 000
				222	Professional, Research Services	10 783 000
				2221	Professional and contractual Services	10 783 000
			23		Acquisition Of Fixed Assets	6 437 000
				231	Acquisition Of Tangible Fixed Assets	6 437 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	6 437 000
			26		Grants	6 487 635
				267	Grants To Other General Government Units	6 487 635
				2673	Grants to Subsidiary Units	6 487 635
	D2	HEALTH				1 502 177 365
		D201			HEALTH STAFF MANAGEMENT	1 243 790 403
			21		Compensation Of Employees	1 243 790 403
				211	Salaries In Cash	1 243 790 403
				2115	Salaries in Cash for Health Staffs	1 243 790 403



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			184 000 000
			23	Acquisition Of Fixed Assets		184 000 000
			231	Acquisition Of Tangible Fixed Assets		184 000 000
				2311	Acquisition of Structures, Buildings	184 000 000
		D203	DISEASE CONTROL			74 386 962
			26	Grants		74 386 962
			267	Grants To Other General Government Units		74 386 962
				2673	Grants to Subsidiary Units	74 386 962
	D3	YOUTH, SPORT AND CULTURE			21 176 050	
		D301	CULTURE PROMOTION			3 576 050
			28	Other Expenditures		3 576 050
			285	Miscellaneous Expenses		3 576 050
				2851	Miscellaneous Other Expenditures	3 576 050
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		9 300 000
			221	General Expenses		5 900 000
				2217	Public Relations and Awareness	5 900 000
			222	Professional, Research Services		2 100 000
				2221	Professional and contractual Services	2 100 000
			223	Transport And Travel		1 300 000
				2231	Transport and Travel	1 300 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		1 800 000
			267	Grants To Other General Government Units		1 800 000
				2673	Grants to Subsidiary Units	1 800 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
				2721	Social Assistance Benefits - In Cash	3 500 000
	D4	PRIVATE SECTOR DEVELOPMENT			368 740 000	
		D401	BUSINESS SUPPORT			368 740 000
			22	Use Of Goods And Services		13 500 000
			221	General Expenses		5 000 000
				2211	Office Supplies and Consumables	2 000 000
				2217	Public Relations and Awareness	3 000 000
			222	Professional, Research Services		2 500 000
				2221	Professional and contractual Services	2 500 000
			223	Transport And Travel		6 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2231 Transport and Travel	6 000 000
			23		Acquisition Of Fixed Assets	7 000 000
				231	Acquisition Of Tangible Fixed Assets	7 000 000
				2312	Acquisition of Transport Equipment	5 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 000 000
			26		Grants	348 240 000
				267	Grants To Other General Government Units	348 240 000
				2673	Grants to Subsidiary Units	348 240 000
	D5				AGRICULTURE	1 086 941 045
		D501			SUSTAINABLE CROP PRODUCTION	816 808 728
			22		Use Of Goods And Services	417 907 220
				222	Professional, Research Services	360 000 000
				2221	Professional and contractual Services	360 000 000
				227	Supplies And Services	57 907 220
				2274	Veterinary and Agricultural Supplies	57 907 220
			23		Acquisition Of Fixed Assets	211 907 221
				231	Acquisition Of Tangible Fixed Assets	211 907 221
				2311	Acquisition of Structures, Buildings	49 000 000
				2316	Acquisition of Cultivated Assets	162 907 221
			27		Social Benefits	186 994 287
				272	Social Assistance Benefits	186 994 287
				2721	Social Assistance Benefits - In Cash	186 994 287
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	213 505 344
			22		Use Of Goods And Services	40 755 639
				223	Transport And Travel	4 617 427
				2231	Transport and Travel	4 617 427
				227	Supplies And Services	36 138 212
				2274	Veterinary and Agricultural Supplies	36 138 212
			27		Social Benefits	172 749 705
				272	Social Assistance Benefits	172 749 705
				2722	Social Assistance Benefits - In Kind	172 749 705
		D503			PRODUCER PROFESSIONALISATION	56 626 973
			27		Social Benefits	56 626 973
				272	Social Assistance Benefits	56 626 973
				2721	Social Assistance Benefits - In Cash	56 626 973
	D6				ENVIRONMENT AND NATURAL RESOURCES	39 292 624
		D601			FORESTRY RESOURCES MANAGEMENT	39 292 624
			22		Use Of Goods And Services	10 473 964
				222	Professional, Research Services	10 473 964



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2221 Professional and contractual Services	10 473 964
			23		Acquisition Of Fixed Assets	28 818 660
			231		Acquisition Of Tangible Fixed Assets	28 818 660
				2316	Acquisition of Cultivated Assets	28 818 660
	D7	ENERGY				254 779 064
		D701	ENERGY SOURCE DIVERSIFICATION			168 648 703
			23		Acquisition Of Fixed Assets	145 841 198
			231		Acquisition Of Tangible Fixed Assets	145 841 198
				2311	Acquisition of Structures, Buildings	145 841 198
			27		Social Benefits	22 807 505
			272		Social Assistance Benefits	22 807 505
				2721	Social Assistance Benefits - In Cash	22 807 505
		D702	ENERGY ACCESS			86 130 361
			23		Acquisition Of Fixed Assets	86 130 361
			231		Acquisition Of Tangible Fixed Assets	86 130 361
				2311	Acquisition of Structures, Buildings	86 130 361
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				163 748 520
		D802	HOUSING AND SETTLEMENT PROMOTION			163 748 520
			22		Use Of Goods And Services	163 748 520
			224		Maintenance And Repairs And Spare Parts	32 749 704
				2241	Maintenance and Repairs	32 749 704
			227		Supplies And Services	130 998 816
				2273	Security and Social Order	65 499 408
				2275	Other production materials and supplies	65 499 408
6600	RUHANGO DISTRICT					11 663 497 465
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 504 684 529
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION			7 000 000
			22		Use Of Goods And Services	7 000 000
			221		General Expenses	1 000 000
				2217	Public Relations and Awareness	1 000 000
			223		Transport And Travel	6 000 000
				2231	Transport and Travel	6 000 000
		0105	HUMAN RESOURCES			1 497 684 529
			21		Compensation Of Employees	1 497 684 529
			211		Salaries In Cash	1 496 684 529
				2113	Salaries in cash for Other Employees	1 496 684 529
			213		Social Contribution	1 000 000
				2131	Actual Social Contribution	1 000 000
	90	TRANSPORT				1 920 567 366



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1 920 567 366
			22	Use Of Goods And Services		75 000 000
			227	Supplies And Services		75 000 000
				2273	Security and Social Order	75 000 000
			23	Acquisition Of Fixed Assets		1 831 967 366
			231	Acquisition Of Tangible Fixed Assets		1 831 967 366
				2311	Acquisition of Structures, Buildings	1 831 967 366
			26	Grants		13 600 000
			267	Grants To Other General Government Units		13 600 000
				2673	Grants to Subsidiary Units	13 600 000
	B1	SOCIAL PROTECTION				1 369 811 680
		B101	SUPPORT TO GENOCIDE SURVIVORS			590 446 400
			27	Social Benefits		590 446 400
			272	Social Assistance Benefits		590 446 400
				2721	Social Assistance Benefits - In Cash	533 313 600
				2722	Social Assistance Benefits - In Kind	57 132 800
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			28 931 983
			22	Use Of Goods And Services		13 180 343
			221	General Expenses		3 186 423
				2211	Office Supplies and Consumables	200 000
				2214	Communication Costs	720 000
				2217	Public Relations and Awareness	2 266 423
			223	Transport And Travel		9 993 920
				2231	Transport and Travel	9 993 920
			23	Acquisition Of Fixed Assets		420 000
			231	Acquisition Of Tangible Fixed Assets		420 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	420 000
			26	Grants		7 090 050
			267	Grants To Other General Government Units		7 090 050
				2673	Grants to Subsidiary Units	7 090 050
			27	Social Benefits		8 241 590
			272	Social Assistance Benefits		8 241 590
				2721	Social Assistance Benefits - In Cash	8 241 590
		B105	VULNERABLE GROUPS SUPPORT			747 433 297
			22	Use Of Goods And Services		98 917 407
			221	General Expenses		33 080 000
				2217	Public Relations and Awareness	33 080 000
			222	Professional, Research Services		26 898 506
				2221	Professional and contractual Services	26 898 506



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				223	Transport And Travel	38 938 901
				2231	Transport and Travel	38 938 901
			26	Grants		73 715 197
			267	Grants To Other General Government Units		73 715 197
				2673	Grants to Subsidiary Units	73 715 197
			27	Social Benefits		574 800 693
			272	Social Assistance Benefits		574 800 693
				2721	Social Assistance Benefits - In Cash	574 800 693
		B106	PEOPLE WITH DISABILITY SUPPORT			3 000 000
			22	Use Of Goods And Services		500 000
			223	Transport And Travel		500 000
				2231	Transport and Travel	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
	D0	GOOD GOVERNANCE AND JUSTICE				140 654 249
		D001	GOOD GOVERNANCE AND DECENTRALISATION			128 814 249
			22	Use Of Goods And Services		89 514 249
			221	General Expenses		3 777 500
				2211	Office Supplies and Consumables	123 000
				2214	Communication Costs	769 500
				2217	Public Relations and Awareness	2 885 000
			222	Professional, Research Services		46 666 666
				2221	Professional and contractual Services	46 666 666
			223	Transport And Travel		5 436 750
				2231	Transport and Travel	5 436 750
			224	Maintenance And Repairs And Spare Parts		33 333 333
				2241	Maintenance and Repairs	33 333 333
			229	Other Use Of Goods And Services		300 000
				2291	Other Use of Goods& Services	300 000
			26	Grants		38 900 000
			267	Grants To Other General Government Units		38 900 000
				2673	Grants to Subsidiary Units	38 900 000
			28	Other Expenditures		400 000
			285	Miscellaneous Expenses		400 000
				2851	Miscellaneous Other Expenditures	400 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			7 140 000
			27	Social Benefits		7 140 000
			272	Social Assistance Benefits		7 140 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2721 Social Assistance Benefits - In Cash	7 140 000
		D007			LABOUR ADMINISTRATION	4 700 000
			22		Use Of Goods And Services	4 700 000
			221		General Expenses	2 560 000
				2211	Office Supplies and Consumables	1 000 000
				2214	Communication Costs	360 000
				2217	Public Relations and Awareness	1 200 000
			223		Transport And Travel	2 140 000
				2231	Transport and Travel	2 140 000
	D1				EDUCATION	4 215 754 472
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 352 782 998
			21		Compensation Of Employees	1 849 474 690
			211		Salaries In Cash	1 849 474 690
				2114	Salaries in Cash for Teachers	1 849 474 690
			22		Use Of Goods And Services	23 737 016
			222		Professional, Research Services	17 286 104
				2221	Professional and contractual Services	17 286 104
			223		Transport And Travel	6 450 912
				2231	Transport and Travel	6 450 912
			23		Acquisition Of Fixed Assets	40 000 000
			231		Acquisition Of Tangible Fixed Assets	40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			26		Grants	439 571 292
			267		Grants To Other General Government Units	439 571 292
				2673	Grants to Subsidiary Units	439 571 292
		D102			SECONDARY EDUCATION	1 836 936 830
			21		Compensation Of Employees	1 358 979 291
			211		Salaries In Cash	1 358 979 291
				2114	Salaries in Cash for Teachers	1 358 979 291
			22		Use Of Goods And Services	18 688 613
			222		Professional, Research Services	15 688 613
				2221	Professional and contractual Services	15 688 613
			223		Transport And Travel	3 000 000
				2231	Transport and Travel	3 000 000
			26		Grants	459 268 926
			267		Grants To Other General Government Units	459 268 926
				2673	Grants to Subsidiary Units	459 268 926
		D103			TERTIARY AND NON-FORMAL EDUCATION	26 034 644
			26		Grants	26 034 644



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				267	Grants To Other General Government Units	26 034 644
				2673	Grants to Subsidiary Units	26 034 644
	D2	HEALTH				1 627 462 510
		D201	HEALTH STAFF MANAGEMENT			1 517 662 912
			21	Compensation Of Employees		1 517 662 912
			211	Salaries In Cash		1 517 662 912
				2115	Salaries in Cash for Health Staffs	1 517 662 912
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			73 637 152
			23	Acquisition Of Fixed Assets		30 000 000
			231	Acquisition Of Tangible Fixed Assets		30 000 000
				2311	Acquisition of Structures, Buildings	30 000 000
			26	Grants		43 637 152
			267	Grants To Other General Government Units		43 637 152
				2673	Grants to Subsidiary Units	43 637 152
		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				69 075 470
		D301	CULTURE PROMOTION			1 693 918
			22	Use Of Goods And Services		693 918
			221	General Expenses		693 918
				2217	Public Relations and Awareness	693 918
			26	Grants		1 000 000
			267	Grants To Other General Government Units		1 000 000
				2673	Grants to Subsidiary Units	1 000 000
		D302	YOUTH PROTECTION AND PROMOTION			67 381 552
			22	Use Of Goods And Services		5 400 000
			221	General Expenses		500 000
				2217	Public Relations and Awareness	500 000
			222	Professional, Research Services		900 000
				2221	Professional and contractual Services	900 000
			223	Transport And Travel		4 000 000
				2231	Transport and Travel	4 000 000
			23	Acquisition Of Fixed Assets		54 781 552
			231	Acquisition Of Tangible Fixed Assets		54 781 552
				2311	Acquisition of Structures, Buildings	51 781 552
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		4 700 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				267	Grants To Other General Government Units	4 700 000
				2673	Grants to Subsidiary Units	4 700 000
			27		Social Benefits	2 500 000
			272		Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	2 500 000
		D402			TRADE AND INDUSTRY	2 500 000
			26		Grants	2 500 000
			267		Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
	D5				AGRICULTURE	285 729 638
		D501			SUSTAINABLE CROP PRODUCTION	112 065 419
			22		Use Of Goods And Services	112 065 419
			221		General Expenses	10 845 337
				2217	Public Relations and Awareness	10 845 337
			223		Transport And Travel	8 820 922
				2231	Transport and Travel	8 820 922
			226		Training Costs	16 505 571
				2261	Training Costs	16 505 571
			227		Supplies And Services	75 893 589
				2274	Veterinary and Agricultural Supplies	75 893 589
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	173 664 219
			22		Use Of Goods And Services	14 641 586
			227		Supplies And Services	14 641 586
				2274	Veterinary and Agricultural Supplies	14 641 586
			27		Social Benefits	159 022 633
			272		Social Assistance Benefits	159 022 633
				2722	Social Assistance Benefits - In Kind	159 022 633
	D6				ENVIRONMENT AND NATURAL RESOURCES	30 509 732
		D601			FORESTRY RESOURCES MANAGEMENT	30 509 732
			22		Use Of Goods And Services	5 818 869
			222		Professional, Research Services	5 818 869
				2221	Professional and contractual Services	5 818 869
			23		Acquisition Of Fixed Assets	24 690 863
			231		Acquisition Of Tangible Fixed Assets	24 690 863
				2316	Acquisition of Cultivated Assets	24 690 863
	D7				ENERGY	363 776 539
		D701			ENERGY SOURCE DIVERSIFICATION	41 806 898
			27		Social Benefits	41 806 898



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				272	Social Assistance Benefits	41 806 898
				2721	Social Assistance Benefits - In Cash	41 806 898
		D702	ENERGY ACCESS			321 969 641
			23	Acquisition Of Fixed Assets		321 969 641
			231	Acquisition Of Tangible Fixed Assets		321 969 641
				2311	Acquisition of Structures, Buildings	321 969 641
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			132 971 280
		D801	URBAN MASTER PLAN IMPLEMENTATION			132 971 280
			22	Use Of Goods And Services		30 000 000
			222	Professional, Research Services		23 000 000
				2221	Professional and contractual Services	23 000 000
			223	Transport And Travel		2 000 000
				2231	Transport and Travel	2 000 000
			227	Supplies And Services		5 000 000
				2273	Security and Social Order	5 000 000
			23	Acquisition Of Fixed Assets		102 971 280
			231	Acquisition Of Tangible Fixed Assets		102 971 280
				2311	Acquisition of Structures, Buildings	102 971 280
6700			NYARUGENGE DISTRICT			6 539 088 708
	90		TRANSPORT			913 886 783
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			913 886 783
			23	Acquisition Of Fixed Assets		751 917 783
			231	Acquisition Of Tangible Fixed Assets		751 917 783
				2311	Acquisition of Structures, Buildings	751 917 783
			27	Social Benefits		161 969 000
			272	Social Assistance Benefits		161 969 000
				2721	Social Assistance Benefits - In Cash	161 969 000
	B1		SOCIAL PROTECTION			910 228 958
		B101	SUPPORT TO GENOCIDE SURVIVORS			505 501 683
			27	Social Benefits		505 501 683
			272	Social Assistance Benefits		505 501 683
				2721	Social Assistance Benefits - In Cash	505 501 683
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			34 679 863
			22	Use Of Goods And Services		16 295 355
			221	General Expenses		8 053 355
				2214	Communication Costs	800 000
				2217	Public Relations and Awareness	7 253 355
			223	Transport And Travel		7 418 000
				2231	Transport and Travel	7 418 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				226	Training Costs	824 000
				2261	Training Costs	824 000
			26		Grants	3 245 192
				267	Grants To Other General Government Units	3 245 192
				2673	Grants to Subsidiary Units	3 245 192
			27		Social Benefits	15 139 316
				272	Social Assistance Benefits	15 139 316
				2721	Social Assistance Benefits - In Cash	15 139 316
		B105			VULNERABLE GROUPS SUPPORT	367 047 412
			22		Use Of Goods And Services	57 872 085
				221	General Expenses	10 000 000
				2217	Public Relations and Awareness	10 000 000
				222	Professional, Research Services	25 139 161
				2221	Professional and contractual Services	25 139 161
				226	Training Costs	22 732 924
				2261	Training Costs	22 732 924
			26		Grants	108 403 933
				267	Grants To Other General Government Units	108 403 933
				2673	Grants to Subsidiary Units	108 403 933
			27		Social Benefits	200 771 394
				272	Social Assistance Benefits	200 771 394
				2721	Social Assistance Benefits - In Cash	200 771 394
		B106			PEOPLE WITH DISABILITY SUPPORT	3 000 000
			26		Grants	500 000
				267	Grants To Other General Government Units	500 000
				2673	Grants to Subsidiary Units	500 000
			27		Social Benefits	2 500 000
				272	Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	209 467 118
		D001			GOOD GOVERNANCE AND DECENTRALISATION	191 357 118
			22		Use Of Goods And Services	146 157 118
				221	General Expenses	6 300 000
				2214	Communication Costs	612 000
				2217	Public Relations and Awareness	5 688 000
				222	Professional, Research Services	46 666 666
				2221	Professional and contractual Services	46 666 666
				223	Transport And Travel	8 000 000
				2231	Transport and Travel	8 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				224	Maintenance And Repairs And Spare Parts	33 333 333
				2241	Maintenance and Repairs	33 333 333
				226	Training Costs	51 857 119
				2261	Training Costs	51 857 119
			23		Acquisition Of Fixed Assets	200 000
				231	Acquisition Of Tangible Fixed Assets	200 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	200 000
			26		Grants	45 000 000
				267	Grants To Other General Government Units	45 000 000
				2673	Grants to Subsidiary Units	45 000 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	11 110 000
			22		Use Of Goods And Services	2 125 000
				221	General Expenses	1 125 000
				2217	Public Relations and Awareness	1 125 000
				223	Transport And Travel	1 000 000
				2231	Transport and Travel	1 000 000
			26		Grants	3 000 000
				267	Grants To Other General Government Units	3 000 000
				2673	Grants to Subsidiary Units	3 000 000
			27		Social Benefits	5 985 000
				272	Social Assistance Benefits	5 985 000
				2721	Social Assistance Benefits - In Cash	5 985 000
		D007			LABOUR ADMINISTRATION	7 000 000
			22		Use Of Goods And Services	5 000 000
				221	General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
				223	Transport And Travel	3 000 000
				2231	Transport and Travel	3 000 000
			23		Acquisition Of Fixed Assets	2 000 000
				231	Acquisition Of Tangible Fixed Assets	2 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 000 000
	D1				EDUCATION	2 866 839 061
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 566 002 547
			21		Compensation Of Employees	2 293 958 394
				211	Salaries In Cash	2 293 958 394
				2114	Salaries in Cash for Teachers	2 293 958 394
			22		Use Of Goods And Services	13 423 534
				221	General Expenses	10 197 236
				2211	Office Supplies and Consumables	9 554 396



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				2217	Public Relations and Awareness	642 840
				222	Professional, Research Services	1 718 701
				2221	Professional and contractual Services	1 718 701
				223	Transport And Travel	1 507 597
				2231	Transport and Travel	1 507 597
			23		Acquisition Of Fixed Assets	40 000 000
				231	Acquisition Of Tangible Fixed Assets	40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			26		Grants	204 673 784
				267	Grants To Other General Government Units	204 673 784
				2673	Grants to Subsidiary Units	204 673 784
			27		Social Benefits	13 946 835
				272	Social Assistance Benefits	13 946 835
				2721	Social Assistance Benefits - In Cash	13 946 835
		D102			SECONDARY EDUCATION	291 166 254
				22	Use Of Goods And Services	9 519 048
				221	General Expenses	9 519 048
				2211	Office Supplies and Consumables	9 519 048
			26		Grants	281 647 206
				267	Grants To Other General Government Units	281 647 206
				2673	Grants to Subsidiary Units	281 647 206
		D103			TERTIARY AND NON-FORMAL EDUCATION	9 670 260
				26	Grants	9 670 260
				267	Grants To Other General Government Units	9 670 260
				2673	Grants to Subsidiary Units	9 670 260
	D2				HEALTH	1 287 790 926
		D201			HEALTH STAFF MANAGEMENT	1 110 864 286
				21	Compensation Of Employees	1 110 864 286
				211	Salaries In Cash	1 110 864 286
				2115	Salaries in Cash for Health Staffs	1 110 864 286
		D202			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315
				26	Grants	144 937 315
				267	Grants To Other General Government Units	144 937 315
				2673	Grants to Subsidiary Units	144 937 315
		D203			DISEASE CONTROL	31 989 325
				26	Grants	31 989 325
				267	Grants To Other General Government Units	31 989 325
				2673	Grants to Subsidiary Units	31 989 325
	D3				YOUTH, SPORT AND CULTURE	17 482 131
		D301			CULTURE PROMOTION	1 882 131



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			27		Social Benefits	1 882 131
			272		Social Assistance Benefits	1 882 131
				2721	Social Assistance Benefits - In Cash	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22		Use Of Goods And Services	6 700 000
			221		General Expenses	5 400 000
				2217	Public Relations and Awareness	5 400 000
			223		Transport And Travel	1 300 000
				2231	Transport and Travel	1 300 000
			23		Acquisition Of Fixed Assets	3 000 000
			231		Acquisition Of Tangible Fixed Assets	3 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 000 000
			26		Grants	4 400 000
			267		Grants To Other General Government Units	4 400 000
				2673	Grants to Subsidiary Units	4 400 000
			27		Social Benefits	1 500 000
			272		Social Assistance Benefits	1 500 000
				2721	Social Assistance Benefits - In Cash	1 500 000
	D4	PRIVATE SECTOR DEVELOPMENT			2 500 000	
		D401	BUSINESS SUPPORT			2 500 000
			26		Grants	2 500 000
			267		Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
	D5	AGRICULTURE			200 656 320	
		D501	SUSTAINABLE CROP PRODUCTION			12 400 000
			22		Use Of Goods And Services	12 400 000
			227		Supplies And Services	12 400 000
				2274	Veterinary and Agricultural Supplies	12 400 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			33 982 704
			22		Use Of Goods And Services	9 071 672
			223		Transport And Travel	1 515 938
				2231	Transport and Travel	1 515 938
			227		Supplies And Services	7 555 734
				2274	Veterinary and Agricultural Supplies	7 555 734
			27		Social Benefits	24 911 032
			272		Social Assistance Benefits	24 911 032
				2722	Social Assistance Benefits - In Kind	24 911 032
		D503	PRODUCER PROFESSIONALISATION			154 273 616
			22		Use Of Goods And Services	13 873 617



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				226	Training Costs	13 873 617
				2261	Training Costs	13 873 617
			27		Social Benefits	140 399 999
				272	Social Assistance Benefits	140 399 999
				2721	Social Assistance Benefits - In Cash	140 399 999
	D6				ENVIRONMENT AND NATURAL RESOURCES	22 451 055
		D601			FORESTRY RESOURCES MANAGEMENT	22 451 055
			22		Use Of Goods And Services	5 818 869
				222	Professional, Research Services	5 818 869
				2221	Professional and contractual Services	5 818 869
			23		Acquisition Of Fixed Assets	16 632 186
				231	Acquisition Of Tangible Fixed Assets	16 632 186
				2316	Acquisition of Cultivated Assets	16 632 186
	D7				ENERGY	38 750 116
		D702			ENERGY ACCESS	38 750 116
			27		Social Benefits	38 750 116
				272	Social Assistance Benefits	38 750 116
				2721	Social Assistance Benefits - In Cash	38 750 116
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	69 036 240
		D802			HOUSING AND SETTLEMENT PROMOTION	69 036 240
			23		Acquisition Of Fixed Assets	69 036 240
				231	Acquisition Of Tangible Fixed Assets	69 036 240
				2311	Acquisition of Structures, Buildings	69 036 240
6800					KICUKIRO DISTRICT	8 413 550 313
	01				ADMINISTRATIVE AND SUPPORT SERVICES	7 000 000
		0103			PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000
			22		Use Of Goods And Services	7 000 000
				221	General Expenses	7 000 000
				2211	Office Supplies and Consumables	7 000 000
	90				TRANSPORT	2 544 030 043
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 544 030 043
			22		Use Of Goods And Services	79 999 999
				222	Professional, Research Services	46 666 666
				2221	Professional and contractual Services	46 666 666
			224		Maintenance And Repairs And Spare Parts	33 333 333
				2241	Maintenance and Repairs	33 333 333
			23		Acquisition Of Fixed Assets	2 271 706 044
				231	Acquisition Of Tangible Fixed Assets	2 271 706 044
				2311	Acquisition of Structures, Buildings	2 271 706 044
			26		Grants	12 720 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
				267	Grants To Other General Government Units	12 720 000
				2673	Grants to Subsidiary Units	12 720 000
			27		Social Benefits	179 604 000
				272	Social Assistance Benefits	179 604 000
				2721	Social Assistance Benefits - In Cash	179 604 000
	95				WATER AND SANITATION	378 641 012
		9503			WATER INFRASTRUCTURE	95 614 800
			23		Acquisition Of Fixed Assets	95 614 800
				231	Acquisition Of Tangible Fixed Assets	95 614 800
				2311	Acquisition of Structures, Buildings	95 614 800
		9504			SANITATION AND WASTE MANAGEMENT	283 026 212
			26		Grants	283 026 212
				267	Grants To Other General Government Units	283 026 212
				2672	Grants to Other General Government Units-Capital	283 026 212
	B1				SOCIAL PROTECTION	801 524 363
		B101			SUPPORT TO GENOCIDE SURVIVORS	406 444 240
			27		Social Benefits	406 444 240
				272	Social Assistance Benefits	406 444 240
				2721	Social Assistance Benefits - In Cash	168 359 757
				2722	Social Assistance Benefits - In Kind	238 084 483
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	36 001 546
			22		Use Of Goods And Services	12 778 355
				221	General Expenses	6 242 355
				2211	Office Supplies and Consumables	2 358 000
				2214	Communication Costs	1 300 000
				2217	Public Relations and Awareness	2 584 355
				223	Transport And Travel	5 760 000
				2231	Transport and Travel	5 760 000
				226	Training Costs	776 000
				2261	Training Costs	776 000
			26		Grants	6 445 392
				267	Grants To Other General Government Units	6 445 392
				2673	Grants to Subsidiary Units	6 445 392
			27		Social Benefits	16 777 799
				272	Social Assistance Benefits	16 777 799
				2721	Social Assistance Benefits - In Cash	16 777 799
		B105			VULNERABLE GROUPS SUPPORT	356 078 577
			22		Use Of Goods And Services	47 092 894
				221	General Expenses	28 760 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2211 Office Supplies and Consumables	5 000 000
					2217 Public Relations and Awareness	23 760 000
				222	Professional, Research Services	7 000 000
					2221 Professional and contractual Services	7 000 000
				226	Training Costs	11 332 894
					2261 Training Costs	11 332 894
			26	Grants		278 119 762
				267	Grants To Other General Government Units	278 119 762
					2673 Grants to Subsidiary Units	278 119 762
			27	Social Benefits		30 865 921
				272	Social Assistance Benefits	30 865 921
					2721 Social Assistance Benefits - In Cash	30 865 921
		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			125 930 600
		D001	GOOD GOVERNANCE AND DECENTRALISATION			117 930 600
			22	Use Of Goods And Services		109 975 600
				221	General Expenses	8 225 000
					2211 Office Supplies and Consumables	625 000
					2212 Water and Energy	5 100 000
					2214 Communication Costs	1 000 000
					2217 Public Relations and Awareness	1 500 000
				223	Transport And Travel	400 000
					2231 Transport and Travel	400 000
				226	Training Costs	101 350 600
					2261 Training Costs	101 350 600
			26	Grants		2 600 000
				267	Grants To Other General Government Units	2 600 000
					2673 Grants to Subsidiary Units	2 600 000
			27	Social Benefits		5 355 000
				272	Social Assistance Benefits	5 355 000
					2721 Social Assistance Benefits - In Cash	5 355 000
		D007	LABOUR ADMINISTRATION			8 000 000
			22	Use Of Goods And Services		6 000 000
				221	General Expenses	4 700 000
					2211 Office Supplies and Consumables	3 300 000
					2214 Communication Costs	1 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	400 000
				223	Transport And Travel	1 200 000
					2231 Transport and Travel	1 200 000
				226	Training Costs	100 000
					2261 Training Costs	100 000
			26	Grants		2 000 000
				267	Grants To Other General Government Units	2 000 000
					2673 Grants to Subsidiary Units	2 000 000
	D1	EDUCATION				2 642 231 333
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			1 601 915 808
			21	Compensation Of Employees		1 364 611 016
				211	Salaries In Cash	1 364 611 016
					2114 Salaries in Cash for Teachers	1 364 611 016
			22	Use Of Goods And Services		15 986 717
				221	General Expenses	8 213 527
					2211 Office Supplies and Consumables	8 213 527
				222	Professional, Research Services	7 213 241
					2221 Professional and contractual Services	7 213 241
				223	Transport And Travel	559 949
					2231 Transport and Travel	559 949
			23	Acquisition Of Fixed Assets		13 946 835
				231	Acquisition Of Tangible Fixed Assets	13 946 835
					2311 Acquisition of Structures, Buildings	13 946 835
			26	Grants		4 918 701
				267	Grants To Other General Government Units	4 918 701
					2673 Grants to Subsidiary Units	4 918 701
			28	Other Expenditures		202 452 539
				284	Transfers To Non-Reporting Government Entities	202 452 539
					2841 Transfers to non-reporting government entities	202 452 539
		D102	SECONDARY EDUCATION			1 019 139 896
			21	Compensation Of Employees		747 892 857
				211	Salaries In Cash	747 892 857
					2114 Salaries in Cash for Teachers	747 892 857
			22	Use Of Goods And Services		16 293 805
				222	Professional, Research Services	16 293 805
					2221 Professional and contractual Services	16 293 805
			26	Grants		254 953 234
				267	Grants To Other General Government Units	254 953 234
					2673 Grants to Subsidiary Units	254 953 234



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
		D103	TERTIARY AND NON-FORMAL EDUCATION			21 175 629
			26		Grants	21 175 629
				267	Grants To Other General Government Units	21 175 629
				2673	Grants to Subsidiary Units	21 175 629
	D2	HEALTH			1 486 187 423	
		D201	HEALTH STAFF MANAGEMENT			1 341 250 108
			21		Compensation Of Employees	1 305 352 686
				211	Salaries In Cash	1 305 352 686
				2115	Salaries in Cash for Health Staffs	1 305 352 686
			26		Grants	35 897 422
				267	Grants To Other General Government Units	35 897 422
				2673	Grants to Subsidiary Units	35 897 422
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			144 937 315
			26		Grants	144 937 315
				267	Grants To Other General Government Units	144 937 315
				2673	Grants to Subsidiary Units	144 937 315
	D3	YOUTH, SPORT AND CULTURE			17 482 131	
		D301	CULTURE PROMOTION			1 882 131
			28		Other Expenditures	1 882 131
				285	Miscellaneous Expenses	1 882 131
				2851	Miscellaneous Other Expenditures	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22		Use Of Goods And Services	5 400 000
				222	Professional, Research Services	500 000
				2221	Professional and contractual Services	500 000
				223	Transport And Travel	2 500 000
				2231	Transport and Travel	2 500 000
				226	Training Costs	2 400 000
				2261	Training Costs	2 400 000
			23		Acquisition Of Fixed Assets	3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	6 400 000
				267	Grants To Other General Government Units	6 400 000
				2673	Grants to Subsidiary Units	6 400 000
			27		Social Benefits	800 000
				272	Social Assistance Benefits	800 000
				2721	Social Assistance Benefits - In Cash	800 000
	D4	PRIVATE SECTOR DEVELOPMENT			6 452 769	
		D401	BUSINESS SUPPORT			6 452 769



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	2 500 000
			221		General Expenses	2 500 000
				2217	Public Relations and Awareness	2 500 000
			26		Grants	3 952 769
			267		Grants To Other General Government Units	3 952 769
				2673	Grants to Subsidiary Units	3 952 769
	D5				AGRICULTURE	58 955 332
		D501			SUSTAINABLE CROP PRODUCTION	26 530 716
			22		Use Of Goods And Services	26 530 716
			223		Transport And Travel	14 130 716
				2231	Transport and Travel	14 130 716
			227		Supplies And Services	12 400 000
				2274	Veterinary and Agricultural Supplies	12 400 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	32 424 616
			22		Use Of Goods And Services	8 848 104
			223		Transport And Travel	1 556 303
				2231	Transport and Travel	1 556 303
			227		Supplies And Services	7 291 801
				2274	Veterinary and Agricultural Supplies	7 291 801
			27		Social Benefits	23 576 512
			272		Social Assistance Benefits	23 576 512
				2722	Social Assistance Benefits - In Kind	23 576 512
	D6				ENVIRONMENT AND NATURAL RESOURCES	27 449 326
		D601			FORESTRY RESOURCES MANAGEMENT	27 449 326
			21		Compensation Of Employees	5 818 869
			211		Salaries In Cash	5 292 000
				2113	Salaries in cash for Other Employees	5 292 000
			212		Salaries In Kind	526 869
				2121	Political appointees	526 869
			23		Acquisition Of Fixed Assets	21 630 457
			231		Acquisition Of Tangible Fixed Assets	21 630 457
				2316	Acquisition of Cultivated Assets	21 630 457
	D7				ENERGY	45 651 181
		D702			ENERGY ACCESS	45 651 181
			22		Use Of Goods And Services	45 651 181
			221		General Expenses	45 651 181
				2212	Water and Energy	45 651 181
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	272 014 800
		D802			HOUSING AND SETTLEMENT PROMOTION	272 014 800



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			22		Use Of Goods And Services	19 122 960
			222		Professional, Research Services	19 122 960
				2221	Professional and contractual Services	19 122 960
			23		Acquisition Of Fixed Assets	214 645 920
			231		Acquisition Of Tangible Fixed Assets	176 400 000
				2311	Acquisition of Structures, Buildings	176 400 000
			234		Acquisition Of Non Produced Assets	38 245 920
				2341	Land	38 245 920
			26		Grants	38 245 920
			267		Grants To Other General Government Units	38 245 920
				2673	Grants to Subsidiary Units	38 245 920
6900					GASABO DISTRICT	10 849 693 103
	90				TRANSPORT	1 003 166 397
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 003 166 397
			22		Use Of Goods And Services	33 333 333
			224		Maintenance And Repairs And Spare Parts	33 333 333
				2241	Maintenance and Repairs	33 333 333
			23		Acquisition Of Fixed Assets	149 216 063
			231		Acquisition Of Tangible Fixed Assets	149 216 063
				2311	Acquisition of Structures, Buildings	149 216 063
			26		Grants	239 148 601
			267		Grants To Other General Government Units	239 148 601
				2673	Grants to Subsidiary Units	239 148 601
			27		Social Benefits	581 468 400
			272		Social Assistance Benefits	581 468 400
				2721	Social Assistance Benefits - In Cash	581 468 400
	95				WATER AND SANITATION	674 031 914
		9503			WATER INFRASTRUCTURE	674 031 914
			23		Acquisition Of Fixed Assets	674 031 914
			231		Acquisition Of Tangible Fixed Assets	674 031 914
				2311	Acquisition of Structures, Buildings	674 031 914
	B1				SOCIAL PROTECTION	1 403 339 255
		B101			SUPPORT TO GENOCIDE SURVIVORS	678 923 600
			27		Social Benefits	678 923 600
			272		Social Assistance Benefits	678 923 600
				2721	Social Assistance Benefits - In Cash	678 923 600
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	92 808 933
			22		Use Of Goods And Services	37 948 971
			221		General Expenses	20 634 971
				2211	Office Supplies and Consumables	600 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2214 Communication Costs	6 320 000
					2217 Public Relations and Awareness	13 714 971
				223	Transport And Travel	17 314 000
					2231 Transport and Travel	17 314 000
			26	Grants		41 259 962
				267	Grants To Other General Government Units	41 259 962
					2673 Grants to Subsidiary Units	41 259 962
			27	Social Benefits		12 600 000
				272	Social Assistance Benefits	12 600 000
					2721 Social Assistance Benefits - In Cash	12 600 000
			28	Other Expenditures		1 000 000
				285	Miscellaneous Expenses	1 000 000
					2851 Miscellaneous Other Expenditures	1 000 000
		B105	VULNERABLE GROUPS SUPPORT			628 606 722
			22	Use Of Goods And Services		103 944 847
				221	General Expenses	76 930 502
					2217 Public Relations and Awareness	76 930 502
				222	Professional, Research Services	19 910 975
					2221 Professional and contractual Services	19 910 975
				226	Training Costs	7 103 370
					2261 Training Costs	7 103 370
			26	Grants		4 760 000
				267	Grants To Other General Government Units	4 760 000
					2673 Grants to Subsidiary Units	4 760 000
			27	Social Benefits		386 721 300
				272	Social Assistance Benefits	386 721 300
					2721 Social Assistance Benefits - In Cash	386 721 300
			28	Other Expenditures		133 180 575
				284	Transfers To Non-Reporting Government Entities	133 180 575
					2841 Transfers to non-reporting government entities	133 180 575
		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				706 972 235
		D001	GOOD GOVERNANCE AND DECENTRALISATION			689 732 235
			22	Use Of Goods And Services		92 306 935
				221	General Expenses	44 640 269
					2214 Communication Costs	1 000 000



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2217 Public Relations and Awareness	43 640 269
				222	Professional, Research Services	46 666 666
					2221 Professional and contractual Services	46 666 666
				223	Transport And Travel	1 000 000
					2231 Transport and Travel	1 000 000
				23	Acquisition Of Fixed Assets	500 000 000
				231	Acquisition Of Tangible Fixed Assets	500 000 000
					2311 Acquisition of Structures, Buildings	500 000 000
				26	Grants	96 425 300
				267	Grants To Other General Government Units	96 425 300
					2673 Grants to Subsidiary Units	96 425 300
				28	Other Expenditures	1 000 000
				285	Miscellaneous Expenses	1 000 000
					2851 Miscellaneous Other Expenditures	1 000 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000
				27	Social Benefits	9 240 000
				272	Social Assistance Benefits	9 240 000
					2721 Social Assistance Benefits - In Cash	9 240 000
		D007			LABOUR ADMINISTRATION	8 000 000
				22	Use Of Goods And Services	6 000 000
				221	General Expenses	3 000 000
					2217 Public Relations and Awareness	3 000 000
				223	Transport And Travel	3 000 000
					2231 Transport and Travel	3 000 000
				23	Acquisition Of Fixed Assets	2 000 000
				231	Acquisition Of Tangible Fixed Assets	2 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2 000 000
	D1				EDUCATION	3 563 249 255
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 190 754 679
				21	Compensation Of Employees	1 786 579 352
				211	Salaries In Cash	1 786 579 352
					2114 Salaries in Cash for Teachers	1 786 579 352
				22	Use Of Goods And Services	34 236 998
				221	General Expenses	14 349 278
					2211 Office Supplies and Consumables	14 349 278
				222	Professional, Research Services	10 815 862
					2221 Professional and contractual Services	10 815 862
				223	Transport And Travel	9 071 858
					2231 Transport and Travel	9 071 858



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	53 946 835
			231		Acquisition Of Tangible Fixed Assets	53 946 835
				2311	Acquisition of Structures, Buildings	40 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	13 946 835
			26		Grants	315 991 494
			267		Grants To Other General Government Units	315 991 494
				2673	Grants to Subsidiary Units	315 991 494
		D102	SECONDARY EDUCATION			1 347 496 415
			21		Compensation Of Employees	1 004 164 543
			211		Salaries In Cash	1 004 164 543
				2114	Salaries in Cash for Teachers	1 004 164 543
			22		Use Of Goods And Services	29 644 411
			221		General Expenses	10 995 264
				2211	Office Supplies and Consumables	10 995 264
			222		Professional, Research Services	13 626 187
				2221	Professional and contractual Services	13 626 187
			223		Transport And Travel	5 022 960
				2231	Transport and Travel	5 022 960
			26		Grants	313 687 461
			267		Grants To Other General Government Units	313 687 461
				2673	Grants to Subsidiary Units	313 687 461
		D103	TERTIARY AND NON-FORMAL EDUCATION			24 998 161
			26		Grants	24 998 161
			267		Grants To Other General Government Units	24 998 161
				2673	Grants to Subsidiary Units	24 998 161
	D2	HEALTH			2 879 741 851	
		D201	HEALTH STAFF MANAGEMENT			2 082 606 229
			21		Compensation Of Employees	2 082 606 229
			211		Salaries In Cash	2 082 606 229
				2115	Salaries in Cash for Health Staffs	2 082 606 229
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			737 515 610
			23		Acquisition Of Fixed Assets	442 578 295
			231		Acquisition Of Tangible Fixed Assets	442 578 295
				2311	Acquisition of Structures, Buildings	442 578 295
			26		Grants	294 937 315
			267		Grants To Other General Government Units	294 937 315
				2673	Grants to Subsidiary Units	294 937 315
		D203	DISEASE CONTROL			59 620 012
			28		Other Expenditures	59 620 012
			284		Transfers To Non-Reporting Government Entities	59 620 012



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2841 Transfers to non-reporting government entities	59 620 012
	D3				YOUTH, SPORT AND CULTURE	18 423 197
		D301			CULTURE PROMOTION	2 823 197
			22		Use Of Goods And Services	2 823 197
				221	General Expenses	2 823 197
				2217	Public Relations and Awareness	2 823 197
		D302			YOUTH PROTECTION AND PROMOTION	15 600 000
			22		Use Of Goods And Services	7 000 000
				221	General Expenses	5 200 000
				2217	Public Relations and Awareness	5 200 000
			223		Transport And Travel	1 800 000
				2231	Transport and Travel	1 800 000
			23		Acquisition Of Fixed Assets	3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	4 100 000
				267	Grants To Other General Government Units	4 100 000
				2673	Grants to Subsidiary Units	4 100 000
			27		Social Benefits	1 500 000
				272	Social Assistance Benefits	1 500 000
				2721	Social Assistance Benefits - In Cash	1 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	2 500 000
		D401			BUSINESS SUPPORT	2 500 000
			26		Grants	2 500 000
				267	Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
	D5				AGRICULTURE	190 622 778
		D501			SUSTAINABLE CROP PRODUCTION	128 860 820
			22		Use Of Goods And Services	60 169 213
				227	Supplies And Services	60 169 213
				2274	Veterinary and Agricultural Supplies	60 169 213
			27		Social Benefits	68 691 607
				272	Social Assistance Benefits	68 691 607
				2721	Social Assistance Benefits - In Cash	68 691 607
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	42 640 553
			22		Use Of Goods And Services	12 480 411
				227	Supplies And Services	12 480 411
				2274	Veterinary and Agricultural Supplies	12 480 411
			27		Social Benefits	30 160 142
				272	Social Assistance Benefits	30 160 142



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
					2722 Social Assistance Benefits - In Kind	30 160 142
		D503	PRODUCER PROFESSIONALISATION			19 121 405
			22	Use Of Goods And Services		19 121 405
			222	Professional, Research Services		19 121 405
				2221	Professional and contractual Services	19 121 405
	D6	ENVIRONMENT AND NATURAL RESOURCES				44 251 035
	D601	FORESTRY RESOURCES MANAGEMENT				44 251 035
			22	Use Of Goods And Services		8 146 417
			222	Professional, Research Services		8 146 417
				2221	Professional and contractual Services	8 146 417
			23	Acquisition Of Fixed Assets		36 104 618
			231	Acquisition Of Tangible Fixed Assets		36 104 618
				2316	Acquisition of Cultivated Assets	36 104 618
	D7	ENERGY				218 861 186
	D702	ENERGY ACCESS				218 861 186
			23	Acquisition Of Fixed Assets		163 345 081
			231	Acquisition Of Tangible Fixed Assets		163 345 081
				2311	Acquisition of Structures, Buildings	163 345 081
			27	Social Benefits		55 516 105
			272	Social Assistance Benefits		55 516 105
				2722	Social Assistance Benefits - In Kind	55 516 105
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				144 534 000
	D802	HOUSING AND SETTLEMENT PROMOTION				144 534 000
			23	Acquisition Of Fixed Assets		144 534 000
			231	Acquisition Of Tangible Fixed Assets		144 534 000
				2311	Acquisition of Structures, Buildings	144 534 000
7000	KIGALI CITY					6 854 437 113
	01	ADMINISTRATIVE AND SUPPORT SERVICES				5 229 379
	0101	ADMINISTRATIVE AND SUPPORT SERVICES				5 229 379
			22	Use Of Goods And Services		5 229 379
			221	General Expenses		4 000 000
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	3 000 000
			223	Transport And Travel		1 229 379
				2231	Transport and Travel	1 229 379
	D9	ECONOMIC DEVELOPMENT				6 849 207 734
	D901	INFRASTRUCTURE DEVELOPMENT				6 774 207 734
			22	Use Of Goods And Services		4 176 160 565
			227	Supplies And Services		4 176 160 565
				2273	Security and Social Order	4 176 160 565



ANNEX II-1: 2017/18 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2017-2018
			23		Acquisition Of Fixed Assets	2 598 047 169
				231	Acquisition Of Tangible Fixed Assets	2 598 047 169
				2311	Acquisition of Structures, Buildings	2 598 047 169
		D903	TRADE, INDUSTRY AND INVESTMENT PROMOTION			75 000 000
			25		Subsidies	75 000 000
				252	Subsidies To Private Enterprises	75 000 000
				2521	Subsidies to Non Financial Private Enterprises	75 000 000
						2 094 910 480 545



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
01	PRESIREP			42 551 316 264	24 580 992 181	6 681 105 793	73 813 414 238
	01		ADMINISTRATIVE AND SUPPORT SERVICES	20 198 977 560	700 000 000	192 481 416	21 091 458 976
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	20 198 977 560	700 000 000	192 481 416	21 091 458 976
	02		PRESIDENTIAL COORDINATION AND MONITORING	2 736 229 276	0	0	2 736 229 276
		0201	STRATEGIC POLICY ADVISORY SERVICES	1 500 000	0	0	1 500 000
		0202	EVENT COORDINATION	1 410 986 988	0	0	1 410 986 988
		0203	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 772 245	0	0	3 772 245
		0204	SOCIAL COHESION AND LEGISLATIVE MONITORING	1 319 970 043	0	0	1 319 970 043
	03		STATE HOUSE MANAGEMENT	736 387 119	0	0	736 387 119
		0301	STATE HOUSE MANAGEMENT	736 387 119	0	0	736 387 119
	04		UNITY AND RECONCILIATION MONITORING	96 206 578	50 000 000	59 500 000	205 706 578
		0401	UNITY AND RECONCILIATION MONITORING	96 206 578	50 000 000	59 500 000	205 706 578
	05		NISS OPERATIONS AND SERVICES	16 021 397 389	4 400 000 000	0	20 421 397 389
		0501	INTER-AGENCY COORDINATION	16 021 397 389	2 100 000 000	0	18 121 397 389
		0502	INTELLIGENCE TECHNICAL SERVICES	0	2 300 000 000	0	2 300 000 000
	06		INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	319 774 370	0	0	319 774 370
		0601	AWARENESS CAMPAIGNS AND OUTREACH	111 008 000	0	0	111 008 000
		0602	CORRUPTION AND INJUSTICE INVESTIGATIONS	162 990 370	0	0	162 990 370
		0603	GOOD GOVERNANCE AND INTEGRITY	45 776 000	0	0	45 776 000
	07		SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	686 000 000	11 084 992 000	100 000 000	11 870 992 000
		0702	EXPORT AND BUSINESS DEVELOPMENT	0	3 550 992 000	0	3 550 992 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		0703	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	0	7 534 000 000	0	7 534 000 000
		0704	INVESTMENT PROMOTION AND BUSINESS FACILITATION	612 000 000	0	0	612 000 000
		0705	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	0	0	100 000 000	100 000 000
		0706	SPECIAL ECONOMIC ZONES	74 000 000	0	0	74 000 000
		0707	BUSINESS REGISTRATION AND INSOLVENCY ADMINISTRATION	0	0	0	0
	08		QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	201 000 000	8 246 000 181	5 574 592 400	14 021 592 581
		0801	ICT SUPPORT SERVICE DEVELOPMENT	0	8 246 000 181	5 574 592 400	13 820 592 581
		0802	NATIONAL CUSTOMER CARE SERVICES	201 000 000	0	0	201 000 000
	09		CONFLICT PREVENTION AND MANAGEMENT	243 798 245	0	0	243 798 245
		0901	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	64 030 000	0	0	64 030 000
		0902	STAKEHOLDER COORDINATION	179 768 245	0	0	179 768 245
	19		SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	461 815 002	0	0	461 815 002
		1901	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	461 815 002	0	0	461 815 002
	B5		DECENTRALISATION AND GOOD GOVERNANCE	0	0	0	0
		B501	POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	0	0	0	0
		B502	LOCAL NGO AND RBO REGISTRATION AND MONITORING	0	0	0	0
		B503	MEDIA SECTOR REFORM	0	0	0	0
		B504	GOOD GOVERNANCE PROMOTION AND DECENTRALIZATION	0	0	0	0
	E2		GOVERNMENT ADVISORY SERVICES	108 463 458	0	0	108 463 458
		E201	GOVERNMENT ADVISORY SERVICES	108 463 458	0	0	108 463 458
	E9		GOVERNANCE AND SERVICE DELIVERY	741 267 267	100 000 000	754 531 977	1 595 799 244
		E901	POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	35 600 000	0	64 500 000	100 100 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		E902	HOME GROWN SOLUTIONS	0	100 000 000	0	100 000 000
		E903	SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	125 930 737	0	1 750 000	127 680 737
		E904	POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	333 201 441	0	483 776 638	816 978 079
		E905	MEDIA SECTOR DEVELOPMENT	88 235 089	0	184 000 000	272 235 089
		E906	GOVERNANCE RESEARCH	158 300 000	0	20 505 339	178 805 339
02	SENATE			2 873 699 294	0	0	2 873 699 294
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 357 218 826	0	0	2 357 218 826
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 357 218 826	0	0	2 357 218 826
	10		LEGISLATION AND OVERSIGHT	516 480 468	0	0	516 480 468
		1001	ECONOMIC DEVELOPMENT AND FINANCE	126 818 592	0	0	126 818 592
		1002	POLITICAL AND GOOD GOVERNANCE	136 024 692	0	0	136 024 692
		1003	SOCIAL AFFAIRS AND HUMAN RIGHTS	126 818 592	0	0	126 818 592
		1004	FOREIGN AFFAIRS, COOPERATION AND SECURITY	126 818 592	0	0	126 818 592
03	CHAMBER OF DEPUTIES			11 353 628 349	0	1 457 318 717	12 810 947 066
	01		ADMINISTRATIVE AND SUPPORT SERVICES	8 620 194 726	0	45 700 500	8 665 895 226
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	8 620 194 726	0	45 700 500	8 665 895 226
	12		PARLIAMENTARY DIPLOMACY	272 812 482	0	0	272 812 482
		1201	INTER-PARLIAMENTARY RELATIONS	272 812 482	0	0	272 812 482
		1202	PARLIAMENTARY FORUM AND NETWORK SUPPORT	0	0	0	0
	13		GOVERNMENT OVERSIGHT	1 985 835 362	0	77 404 734	2 063 240 096
		1301	GOVERNMENT OVERSIGHT	1 985 835 362	0	77 404 734	2 063 240 096
	14		LEGISLATIVE DRAFTING AND VOTING	94 580 494	0	9 000 000	103 580 494



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		1401	RESEARCH AND BILL DRAFTING	41 617 747	0	0	41 617 747
		1402	LEGISLATIVE DRAFTING AND ANALYSIS	52 962 747	0	9 000 000	61 962 747
	15		STATE FINANCE AND PROPERTY AUDIT	200 736 799	0	1 305 651 133	1 506 387 932
		1501	STATE FINANCE AND PROPERTY AUDIT	200 736 799	0	1 305 651 133	1 506 387 932
	16		RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	61 795 229	0	0	61 795 229
		1601	RECRUITMENT OVERSIGHT	24 546 140	0	0	24 546 140
		1602	DISCIPLINARY PROCEEDINGS	15 881 400	0	0	15 881 400
		1603	HUMAN RESOURCE RESEARCH AND MONITORING	21 367 689	0	0	21 367 689
	17		HUMAN RIGHTS PROTECTION AND PROMOTION	117 673 257	0	19 562 350	137 235 607
		1701	HUMAN RIGHTS PROMOTION	27 474 862	0	19 562 350	47 037 212
		1702	HUMAN RIGHTS PROTECTION	90 198 395	0	0	90 198 395
04	PRIMATURE			3 699 238 272	0	135 000 634	3 834 238 906
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 616 454 498	0	57 247 134	2 673 701 632
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 616 454 498	0	57 247 134	2 673 701 632
	18		GOVERNMENT ACTION AND CABINET AFFAIRS	839 965 336	0	0	839 965 336
		1801	PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	450 065 336	0	0	450 065 336
		1802	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	98 000 000	0	0	98 000 000
		1803	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	291 900 000	0	0	291 900 000
	C8		GENDER MONITORING	242 818 438	0	77 753 500	320 571 938
		C801	GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	172 894 478	0	77 753 500	250 647 978
		C802	GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	69 923 960	0	0	69 923 960
05	SUPREME COURT			10 934 411 646	250 000 000	0	11 184 411 646



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
06	01		ADMINISTRATIVE AND SUPPORT SERVICES	10 302 268 231	0	0	10 302 268 231
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	10 302 268 231	0	0	10 302 268 231
	20		CASE MANAGEMENT	632 143 415	250 000 000	0	882 143 415
		2001	ORDINARY COURTS	565 871 981	250 000 000	0	815 871 981
		2002	COMMERCIAL COURTS	9 000 000	0	0	9 000 000
		2003	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	25 800 000	0	0	25 800 000
		2004	HIGH COUNCIL OF THE JUDICIARY	31 471 434	0	0	31 471 434
			MINADEF	95 200 463 275	1 113 687 431	0	96 314 150 706
	01		ADMINISTRATIVE AND SUPPORT SERVICES	90 882 533 458	113 687 431	0	90 996 220 889
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	90 882 533 458	113 687 431	0	90 996 220 889
21		INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	3 692 755 612	0	0	3 692 755 612	
		2101	INSTITUTIONAL CAPACITY	3 692 755 612	0	0	3 692 755 612
	22		REGIONAL AND INTERNATIONAL MILITARY COOPERATION	0	0	0	0
	2201	REGIONAL AND INTERNATIONAL MILITARY COOPERATION	0	0	0	0	
23		CIVIL AND MILITARY COOPERATION	625 174 205	1 000 000 000	0	1 625 174 205	
		2301	CIVIL AND MILITARY COOPERATION	625 174 205	1 000 000 000	0	1 625 174 205
08		MINAFFET	37 234 906 598	2 500 000 000	0	39 734 906 598	
	01		ADMINISTRATIVE AND SUPPORT SERVICES	4 341 410 219	2 500 000 000	0	6 841 410 219
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	4 341 410 219	2 500 000 000	0	6 841 410 219
	33		DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	2 622 620 000	0	0	2 622 620 000
		3301	BILATERAL AND MULTI-LATERAL COOPERATION	2 471 120 000	0	0	2 471 120 000
	3303	DIASPORA COORDINATION	151 500 000	0	0	151 500 000	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	34		FOREIGN DIPLOMATIC MISSIONS	28 787 798 022	0	0	28 787 798 022
		3401	EMBASSY MANAGEMENT AND SUPPORT	26 318 579 425	0	0	26 318 579 425
		3402	DIPLOMATIC RELATIONS AND COOPERATION	2 469 218 597	0	0	2 469 218 597
	35		GOVERNMENT COMMUNICATION SERVICES	1 483 078 357	0	0	1 483 078 357
		3501	GOVERNMENT COMMUNICATION SERVICES	1 483 078 357	0	0	1 483 078 357
09	MINAGRI			7 491 192 444	45 483 825 954	46 008 905 863	98 983 924 261
	01		ADMINISTRATIVE AND SUPPORT SERVICES	7 157 892 444	0	0	7 157 892 444
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	7 157 892 444	0	0	7 157 892 444
	36		AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	107 700 000	33 702 846 193	37 456 114 010	71 266 660 203
		3601	SOIL CONSERVATION AND LAND HUSBANDRY	3 000 000	3 709 537 982	21 007 810 507	24 720 348 489
		3602	IRRIGATION AND WATER MANAGEMENT	2 000 000	9 965 497 266	6 124 700 000	16 092 197 266
		3603	AGRICULTURAL MECHANIZATION	2 000 000	500 000 000	0	502 000 000
		3604	AGROCHEMICAL USE AND MARKETS	27 500 000	0	0	27 500 000
		3605	LIVESTOCK DEVELOPMENT	73 200 000	5 730 744 830	10 323 603 503	16 127 548 333
		3606	NUTRITION AND HOUSEHOLD VULNERABILITY	0	616 164 933	0	616 164 933
		3607	SEED DEVELOPMENT	0	1 834 954 012	0	1 834 954 012
		3608	INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT	0	11 345 947 170	0	11 345 947 170
	37		RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF F/	3 000 000	1 928 914 650	5 690 211 772	7 622 126 422
		3701	RESEARCH AND TECHNOLOGY TRANSFER	0	1 868 914 650	870 826 790	2 739 741 440
		3702	FARMER COOPERATIVES AND ORGANIZATIONS	3 000 000	0	4 819 384 982	4 822 384 982
		3703	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	0	60 000 000	0	60 000 000
	38		VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	50 000 000	9 219 988 419	2 862 580 081	12 132 568 500



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		3801	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP	0	2 646 410 463	0	2 646 410 463
		3802	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	0	5 872 309 309	0	5 872 309 309
		3803	INSPECTION AND CERTIFICATION	50 000 000	400 000 000	2 862 580 081	3 312 580 081
		3804	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVEST MANAGEMENT SYSTEMS	0	301 268 647	0	301 268 647
	39		INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	172 600 000	632 076 692	0	804 676 692
		3901	DECENTRALIZATION	64 100 000	0	0	64 100 000
		3903	AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT	5 500 000	627 076 692	0	632 576 692
		3904	CROSS CUTTING ISSUES IN AGRICULTURE	103 000 000	5 000 000	0	108 000 000
10	MINEACOM			7 374 386 933	17 496 350 000	6 050 000 000	30 920 736 933
	01		ADMINISTRATIVE AND SUPPORT SERVICES	6 140 398 873	400 000 000	0	6 540 398 873
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	6 140 398 873	400 000 000	0	6 540 398 873
	40		TRADE DEVELOPMENT AND PROMOTION	290 500 000	2 458 630 000	4 500 000 000	7 249 130 000
		4001	DOMESTIC TRADE PROMOTION	143 500 000	0	132 497 000	275 997 000
		4002	EXTERNAL TRADE PROMOTION	135 500 000	2 458 630 000	4 133 003 000	6 727 133 000
		4003	INTELLECTUAL PROPERTY RIGHTS PROMOTION	11 500 000	0	234 500 000	246 000 000
	41		INDUSTRY DEVELOPMENT AND PROMOTION	107 000 000	10 577 720 000	0	10 684 720 000
		4101	STRATEGIC INDUSTRIES DEVELOPMENT	0	6 847 720 000	0	6 847 720 000
		4102	DOMESTIC INDUSTRIES COMPETITIVENESS	107 000 000	0	0	107 000 000
		4103	LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	3 730 000 000	0	3 730 000 000
	42		STANDARDS DEVELOPMENT AND CERTIFICATION	30 595 837	335 000 000	0	365 595 837
		4201	STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	14 150 000	0	0	14 150 000
		4202	STANDARDS RESEARCH AND DISSEMINATION	6 360 000	0	0	6 360 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		4203	PRODUCT AND SYSTEM CERTIFICATION	10 085 837	335 000 000	0	345 085 837
	43		QUALITY AND SAFETY TESTING	14 554 082	493 000 000	0	507 554 082
		4301	BIO-TECHNOLOGY TESTING PROMOTION	0	300 000 000	0	300 000 000
		4302	CHEMICAL TESTING PROMOTION	14 554 082	150 000 000	0	164 554 082
		4303	MATERIALS TESTING PROMOTION	0	43 000 000	0	43 000 000
	44		METROLOGY SERVICE PROMOTION	24 601 788	282 000 000	0	306 601 788
		4401	INDUSTRIAL METROLOGICAL SERVICES PROMOTION	14 126 788	282 000 000	0	296 126 788
		4402	LEGAL METROLOGY SERVICES PROMOTION	1 475 000	0	0	1 475 000
		4403	CHEMICAL METROLOGY SERVICES PROMOTION	9 000 000	0	0	9 000 000
	45		COOPERATIVES PROMOTION	167 700 000	800 000 000	0	967 700 000
		4501	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	167 700 000	0	0	167 700 000
		4502	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	0	800 000 000	0	800 000 000
	46		COOPERATIVES REGULATION	237 681 353	0	0	237 681 353
		4601	INSPECTION AND AUDIT	220 681 353	0	0	220 681 353
		4602	COOPERATIVES ACCREDITATION	17 000 000	0	0	17 000 000
	47		INDUSTRIAL RESEARCH AND DEVELOPMENT	0	500 000 000	0	500 000 000
		4701	PHARMACEUTICAL AND CHEMICAL INDUSTRIES	0	100 000 000	0	100 000 000
		4703	AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	0	400 000 000	0	400 000 000
	48		TECHNOLOGY TRANSFER AND COMMERCIALIZATION	0	1 050 000 000	100 000 000	1 150 000 000
		4802	INNOVATION	0	31 000 000	0	31 000 000
		4803	TECHNOLOGY OUSOURCING AND TRANSFER	0	1 019 000 000	100 000 000	1 119 000 000
	E3		ENTREPRENEURSHIP AND SMES DEVELOPMENT	17 000 000	600 000 000	1 450 000 000	2 067 000 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		E301	SMES COMPETITIVENESS PROMOTION	16 000 000	0	0	16 000 000
		E302	ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	1 000 000	600 000 000	1 450 000 000	2 051 000 000
	E5	EAST AFRICAN COMMUNITY AFFAIRS COORDINATION		344 355 000	0	0	344 355 000
		E501	ECONOMIC AFFAIRS COORDINATION	202 145 000	0	0	202 145 000
		E502	SOCIAL AND GOVERNANCE AFFAIRS COORDINATION	142 210 000	0	0	142 210 000
12	MINECOFIN			520 127 831 970	11 744 501 239	15 842 660 672	547 714 993 881
	01	ADMINISTRATIVE AND SUPPORT SERVICES		35 608 258 904	4 790 446 000	1 514 758 530	41 913 463 434
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	35 608 258 904	4 790 446 000	1 514 758 530	41 913 463 434
	49	RESOURCE MOBILISATION		2 727 208 477	0	2 225 208 899	4 952 417 376
		4901	MOBILIZATION OF INTERNAL RESOURCES	2 567 208 477	0	986 188 108	3 553 396 585
		4902	MOBILISATION OF EXTERNAL RESOURCES	160 000 000	0	1 239 020 791	1 399 020 791
	50	ECONOMIC PLANNING		1 153 448 875	5 404 550 618	4 325 200 249	10 883 199 742
		5001	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	257 897 385	0	360 000 098	617 897 483
		5002	POLICY ANALYSIS AND RESEARCH	213 054 000	0	0	213 054 000
		5003	MACRO-ECONOMIC POLICY	45 997 490	0	127 497 600	173 495 090
		5004	FINANCIAL POLICY STRATEGY AND REFORM	636 500 000	0	3 837 702 551	4 474 202 551
		5005	PUBLIC INVESTMENT	0	5 404 550 618	0	5 404 550 618
	51	PUBLIC FINANCE MANAGEMENT		476 295 824 812	1 549 504 621	5 647 240 524	483 492 569 957
		5101	NATIONAL BUDGET MANAGEMENT	22 397 501 024	0	2 922 818 773	25 320 319 797
		5102	TREASURY MANAGEMENT	435 666 051 033	0	0	435 666 051 033
		5103	PUBLIC ACCOUNTS MANAGEMENT	1 832 198 850	1 549 504 621	778 266 600	4 159 970 071
		5104	INTERNAL AUDIT OF PUBLIC INSTITUTIONS	178 000 000	0	259 027 312	437 027 312



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		5105	GOVERNMENT PORTFOLIO MANAGEMENT	14 006 941 895	0	807 286 749	14 814 228 644
		5106	INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	2 215 132 010	0	879 841 090	3 094 973 100
	52		ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	3 643 378 182	0	2 130 252 470	5 773 630 652
		5201	SOCIAL AND DEMOGRAPHIC STATISTICS	750 218 968	0	248 405 274	998 624 242
		5202	STATISTICAL METHODOLOGY AND RESEARCH	0	0	1 574 785 686	1 574 785 686
		5203	ECONOMIC STATISTICS	2 303 159 215	0	196 075 960	2 499 235 175
		5204	POPULATION AND HOUSEHOLD CENSUS	589 999 999	0	110 985 550	700 985 549
	54		PUBLIC PROCUREMENT MANAGEMENT	163 312 720	0	0	163 312 720
		5401	PUBLIC PROCUREMENT MONITORING AND AUDIT	51 699 720	0	0	51 699 720
		5402	PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	28 374 000	0	0	28 374 000
		5403	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	83 239 000	0	0	83 239 000
	56		CAPITAL MARKET STABILITY AND EFFICIENCY	536 400 000	0	0	536 400 000
		5601	CAPITAL MARKET DEVELOPMENT AND RESEARCH	441 500 000	0	0	441 500 000
		5602	CAPITAL MARKET SUPERVISION AND INSPECTION	1 900 000	0	0	1 900 000
		5603	CAPITAL MARKET LEGISLATION AND REGULATION	93 000 000	0	0	93 000 000
13	MINIJUST			62 633 985 587	7 807 180 262	704 645 635	71 145 811 484
	01		ADMINISTRATIVE AND SUPPORT SERVICES	49 825 974 419	0	364 456 747	50 190 431 166
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	49 825 974 419	0	364 456 747	50 190 431 166
	25		CRIME INTELLIGENCE AND DETECTIVE SERVICES	209 480 000	1 200 000 000	0	1 409 480 000
		2501	CRIME INVESTIGATION	99 500 000	0	0	99 500 000
		2502	CRIME INTELLIGENCE AND ANTI-TERRORISM	109 980 000	0	0	109 980 000
		2503	FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	0	1 200 000 000	0	1 200 000 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	26		GENERAL POLICE OPERATIONS	2 178 560 000	2 600 000 000	0	4 778 560 000
		2601	PUBLIC ORDER AND SECURITY	1 756 480 000	2 300 000 000	0	4 056 480 000
		2602	POLICE STATION ARREST MANAGEMENT	422 080 000	300 000 000	0	722 080 000
	27		SPECIALISED POLICE SERVICES	241 519 632	342 680 779	340 188 888	924 389 299
		2701	AIRWING	182 640 000	0	0	182 640 000
		2703	MARINE SERVICES	4 200 000	0	0	4 200 000
		2704	FIRE AND RESCUE	28 000 000	300 000 000	0	328 000 000
		2705	CANINE BRIGADE	26 679 632	0	0	26 679 632
		2706	COMMUNITY POLICING AND PUBLIC RELATIONS	0	42 680 779	340 188 888	382 869 667
	28		POLICE TRAINING SCHOOLS	685 000 000	0	0	685 000 000
		2801	POLICE ACADEMY (NPA)	685 000 000	0	0	685 000 000
	29		INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	6 485 117 780	1 550 000 000	0	8 035 117 780
		2901	CIVIC EDUCATION	17 299 420	0	0	17 299 420
		2902	VOCATIONAL TRAINING	14 675 460	0	0	14 675 460
		2903	INMATES AND TIGISTES SOCIAL WELFARE	6 453 142 900	0	0	6 453 142 900
		2904	DETENTION FACILITIES DEVELOPMENT	0	1 550 000 000	0	1 550 000 000
	30		PRISONS AND TIG CAMPS MANAGEMENT	975 683 419	93 499 483	0	1 069 182 902
		3001	PRISONS MANAGEMENT	966 510 079	93 499 483	0	1 060 009 562
		3002	TIG CAMPS MANAGEMENT	9 173 340	0	0	9 173 340
	32		RCS TRAINING AND CAPACITY BUILDING	34 083 060	271 000 000	0	305 083 060
		3201	RCS TRAINING SCHOOL	34 083 060	271 000 000	0	305 083 060
	58		COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	1 237 869 004	400 000 000	0	1 637 869 004



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		5801	COMMUNITY PROGRAMMES	0	400 000 000	0	400 000 000
		5803	LEGAL AID SERVICES	455 272 464	0	0	455 272 464
		5804	ABANDONED PROPERTY MANAGEMENT	20 220 000	0	0	20 220 000
		5805	MEDIATION (ABUNZI) COMMITTEES	762 376 540	0	0	762 376 540
	59		LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	760 698 273	0	0	760 698 273
		5902	LEGAL ADVISORY SERVICES	298 896 662	0	0	298 896 662
		5903	CIVIL LITIGATION	461 801 611	0	0	461 801 611
	60		PROFESSIONAL LEGAL COURSES AND RESEARCH	0	900 000 000	0	900 000 000
		6001	POST-GRADUATE COURSES AND RESEARCH	0	900 000 000	0	900 000 000
	61		LEGAL REFORM	0	450 000 000	0	450 000 000
		6101	LEGAL REFORM	0	450 000 000	0	450 000 000
14	MINEDUC			79 276 395 548	27 743 667 902	5 324 828 992	112 344 892 442
	01		ADMINISTRATIVE AND SUPPORT SERVICES	18 860 585 872	0	0	18 860 585 872
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	18 860 585 872	0	0	18 860 585 872
	62		EDUCATION SECTOR PLANNING AND COORDINATION	1 526 455 578	800 000 000	0	2 326 455 578
		6201	CROSS-CUTTING PROGRAMS IN EDUCATION	367 781 052	800 000 000	0	1 167 781 052
		6202	POLICY, MONITORING AND EVALUATION	1 158 674 526	0	0	1 158 674 526
	63		EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	2 541 220 000	2 072 496 482	0	4 613 716 482
		6301	SCIENCE AND TECHNOLOGY IN EDUCATION	2 370 320 000	2 072 496 482	0	4 442 816 482
		6302	RESEARCH COORDINATION AND PROMOTION	31 100 000	0	0	31 100 000
		6303	RESEARCH AND CLIMATE CHANGE OBSERVATORY	139 800 000	0	0	139 800 000
	64		HIGHER EDUCATION QUALITY ASSURANCE	244 992 945	0	0	244 992 945



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		6401	HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	152 000 000	0	0	152 000 000
		6402	HIGHER EDUCATION RESEARCH PLANNING AND POLICY	92 992 945	0	0	92 992 945
	65	HIGHER EDUCATION		0	3 599 881 988	0	3 599 881 988
		6501	INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES	0	0	0	0
		6502	ACADEMIC SERVICES MANAGEMENT	0	3 599 881 988	0	3 599 881 988
	66	TECHNICAL AND VOCATIONAL EDUCATION		2 646 916 000	7 877 868 452	5 324 828 992	15 849 613 444
		6601	TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATI	2 585 916 000	0	0	2 585 916 000
		6602	TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	50 000 000	0	0	50 000 000
		6603	TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	7 877 868 452	5 324 828 992	13 202 697 444
		6604	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	11 000 000	0	0	11 000 000
	67	CURRICULA AND PEDAGOGICAL MATERIALS		6 841 769 621	0	0	6 841 769 621
		6701	PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	264 339 830	0	0	264 339 830
		6702	PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	3 540 410 953	0	0	3 540 410 953
		6703	LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 807 304 651	0	0	1 807 304 651
		6704	UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 229 714 187	0	0	1 229 714 187
	68	TEACHER DEVELOPMENT AND MANAGEMENT		2 623 353 067	0	0	2 623 353 067
		6801	PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	1 427 572 913	0	0	1 427 572 913
		6802	LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	1 195 780 154	0	0	1 195 780 154
	69	EDUCATION QUALITY AND STANDARDS		803 399 999	8 397 444 528	0	9 200 844 527
		6901	PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	18 000 000	0	0	18 000 000
		6902	PRIMARY EDUCATION QUALITY AND STANDARDS	82 000 000	713 303 628	0	795 303 628
		6903	LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	703 399 999	7 684 140 900	0	8 387 540 899



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
15	70		ICT INTEGRATION IN EDUCATION	1 358 500 000	4 995 976 452	0	6 354 476 452
		7001	PRIMARY ICT INTEGRATION IN EDUCATION	0	4 995 976 452	0	4 995 976 452
		7002	LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1 358 500 000	0	0	1 358 500 000
	71		EXAMINATIONS AND ACCREDITATION	7 330 896 706	0	0	7 330 896 706
		7101	PRIMARY EXAMINATIONS AND ACCREDITATION	3 441 779 387	0	0	3 441 779 387
		7102	LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1 953 619 762	0	0	1 953 619 762
		7103	UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1 935 497 557	0	0	1 935 497 557
	72		HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	34 498 305 760	0	0	34 498 305 760
		7201	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	34 498 305 760	0	0	34 498 305 760
		MINISPOC		9 475 380 771	3 066 624 271	0	12 542 005 042
	01		ADMINISTRATIVE AND SUPPORT SERVICES	5 811 220 856	0	0	5 811 220 856
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 811 220 856	0	0	5 811 220 856
	73		CULTURE AND SPORT POLICY DEVELOPMENT	2 876 899 387	0	0	2 876 899 387
		7301	SPORTS DEVELOPMENT	0	0	0	0
		7302	RWANDAN CULTURE POLICY DEVELOPMENT	507 099 387	0	0	507 099 387
		7303	PROMOTION OF MASS SPORTS AND ENTERTAINMENT	2 369 800 000	0	0	2 369 800 000
	74		LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	102 200 000	0	0	102 200 000
		7401	KNOWLEDGE MANAGEMENT AND ADVOCACY	65 200 000	0	0	65 200 000
	7402	RECORDS AND ARCHIVES MANAGEMENT	37 000 000	0	0	37 000 000	
75		FIGHT AGAINST GENOCIDE	81 000 000	1 141 000 000	0	1 222 000 000	
	7501	GENOCIDE COMMEMORATION AND AWARENESS	69 000 000	1 141 000 000	0	1 210 000 000	
	7502	GENOCIDE REPERCUSSIONS ADVOCACY	12 000 000	0	0	12 000 000	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget	
					Domestically financed Project	Externally financed Project		
16	76		GENOCIDE RESEARCH AND DOCUMENTATION	38 200 000	1 300 000 000	0	1 338 200 000	
		7601	GENOCIDE RESEARCH	36 200 000	0	0	36 200 000	
		7602	GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	2 000 000	1 300 000 000	0	1 302 000 000	
		77		NATIONAL MUSEUMS COORDINATION	92 028 400	625 624 271	0	717 652 671
			7701	RESEARCH AND NATIONAL HERITAGE PRESERVATION	78 728 400	0	0	78 728 400
			7702	MUSEUM DEVELOPMENT AND MANAGEMENT	0	625 624 271	0	625 624 271
			7703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION	13 300 000	0	0	13 300 000
		78		HEROISM CULTURE PROMOTION	137 475 496	0	0	137 475 496
			7801	HEROISM VALUE PRESERVATION AND PROMOTION	117 475 496	0	0	117 475 496
			7802	RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	20 000 000	0	0	20 000 000
		79		LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	336 356 632	0	0	336 356 632
			7901	KINYARWANDA LANGUAGE PROMOTION	138 600 000	0	0	138 600 000
			7902	RWANDAN CULTURE PROTECTION AND PROMOTION	197 756 632	0	0	197 756 632
		MINISANTE			50 836 111 397	73 795 967 531	29 183 838 910	153 815 917 838
		01		ADMINISTRATIVE AND SUPPORT SERVICES	5 926 304 062	5 095 788 557	2 953 177 808	13 975 270 427
			0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 926 304 062	5 084 597 452	2 953 177 808	13 964 079 322
			0102	MANAGEMENT SUPPORT	0	11 191 105	0	11 191 105
	80		HEALTH SECTOR PLANNING AND INFORMATION	332 776 140	0	7 697 282 379	8 030 058 519	
		8001	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	68 730 000	0	5 883 982 568	5 952 712 568	
		8002	HEALTH INFORMATION AND TECHNOLOGIES	256 206 140	0	1 813 299 811	2 069 505 951	
		8003	PARTNERSHIPS COORDINATION AND MOBILISATION	7 840 000	0	0	7 840 000	
	81		HEALTH HUMAN RESOURCES	3 834 390 589	3 623 745 904	0	7 458 136 493	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		8101	HEALTH PROFESSIONAL DEVELOPMENT	3 834 390 589	3 623 745 904	0	7 458 136 493
	82		FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY	22 153 327 196	13 250 277 965	7 893 045 869	43 296 651 030
		8201	INSURANCE SYSTEM ORGANISATION	103 500 000	0	0	103 500 000
		8202	HEALTH SERVICE SUBSIDISATION	14 085 471 904	2 503 033 600	0	16 588 505 504
		8203	PERFORMANCE-BASED FINANCING	7 964 355 292	3 866 497 082	1 285 132 476	13 115 984 850
		8204	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	0	6 880 747 283	6 607 913 393	13 488 660 676
	83		POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION	1 210 671 739	7 340 425 163	949 172 932	9 500 269 834
		8301	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	544 469 740	7 340 425 163	949 172 932	8 834 067 835
		8302	HEALTH PROFESSION REGULATION	666 201 999	0	0	666 201 999
	84		MATERNAL AND CHILD HEALTH	3 502 786 191	239 976 946	659 681 311	4 402 444 448
		8401	FAMILY PLANNING AND REPRODUCTIVE HEALTH	112 349 999	69 578 280	475 406 370	657 334 649
		8402	MATERNAL AND CHILD HEALTH IMPROVEMENT	124 024 500	0	184 274 941	308 299 441
		8403	HYGIENE AND ENVIRONMENTAL HEALTH	172 991 025	0	0	172 991 025
		8404	NUTRITION	3 029 324 967	0	0	3 029 324 967
		8405	COMMUNITY HEALTH	64 095 700	170 398 666	0	234 494 366
	85		SPECIALISED HEALTH SERVICES	9 746 038 502	446 293 144	0	10 192 331 646
		8501	SPECIALISED SERVICE DELIVERY	9 708 388 502	439 293 144	0	10 147 681 646
		8503	CLINICAL AND OPERATIONAL RESEARCH	19 650 000	0	0	19 650 000
		8504	DISTRICT HOSPITAL MENTORING AND SUPERVISION	18 000 000	7 000 000	0	25 000 000
	86		HEALTH QUALITY IMPROVEMENT	634 821 259	38 676 326 798	2 517 407 558	41 828 555 615
		8601	HEALTH COMMUNICATION	131 000 000	143 888 409	213 240 000	488 128 409
		8602	MEDICAL RESEARCH	17 000 000	0	0	17 000 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		8603	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	28 912 000	659 193 187	850 852 385	1 538 957 572
		8604	MEDICAL PROCUREMENT AND DISTRIBUTION	0	37 593 831 419	1 154 141 723	38 747 973 142
		8605	BLOOD TRANSFUSION	294 000 000	51 334 483	0	345 334 483
		8606	LAB DIAGNOSTIC QUALITY ASSURANCE	163 909 259	228 079 300	299 173 450	691 162 009
	87		DISEASE PREVENTION AND CONTROL	3 494 995 719	5 123 133 054	6 514 071 053	15 132 199 826
		8701	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	10 166 578	3 787 573 541	1 219 195 627	5 016 935 746
		8702	MALARIA AND OTHER PARASITIC DISEASES	1 620 805 835	607 698 376	582 295 988	2 810 800 199
		8703	VACCINE PREVENTABLE DISEASES	1 504 576 699	4 158 960	1 201 445 079	2 710 180 738
		8704	EPIDEMIC INFECTIONS, DISEASES	138 377 001	0	480 271 350	618 648 351
		8705	NON-COMMUNICABLE DISEASES	103 334 297	0	1 732 070 290	1 835 404 587
		8706	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	58 768 909	223 702 177	228 285 209	510 756 295
		8707	MENTAL HEALTH	58 966 400	500 000 000	1 070 507 510	1 629 473 910
17			NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6 144 755 680	0	0	6 144 755 680
	01		ADMINISTRATIVE AND SUPPORT SERVICES	5 633 836 540	0	0	5 633 836 540
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 633 836 540	0	0	5 633 836 540
	88		STRATEGY, POLICY AND REGULATORY SERVICES	111 999 999	0	0	111 999 999
		8801	PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	41 499 999	0	0	41 499 999
		8802	RESEARCH STUDIES	58 500 000	0	0	58 500 000
		8803	PLANNING MONITORING AND EVALUATION	12 000 000	0	0	12 000 000
	89		PROSECUTORIAL SERVICES	398 919 141	0	0	398 919 141
		8901	OFFENCE PROSECUTION	330 734 186	0	0	330 734 186
		8902	SPECIAL CASE INVESTIGATIONS	2 000 000	0	0	2 000 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
18		8903	VICTIM AND WITNESS PROTECTION	66 184 955	0	0	66 184 955
	MININFRA			80 215 438 935	111 071 734 506	121 191 223 581	312 478 397 022
	01		ADMINISTRATIVE AND SUPPORT SERVICES	30 120 263 007	0	0	30 120 263 007
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	30 120 263 007	0	0	30 120 263 007
	91		INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	2 439 094 600	0	0	2 439 094 600
		9101	TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1 839 094 600	0	0	1 839 094 600
		9102	ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	190 000 000	0	0	190 000 000
		9103	WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	210 000 000	0	0	210 000 000
		9104	HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	200 000 000	0	0	200 000 000
	92		ROAD INFRASTRUCTURE MAINTENANCE FUND	47 561 681 328	0	0	47 561 681 328
		9201	KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	14 806 250 000	0	0	14 806 250 000
		9202	DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	32 755 431 328	0	0	32 755 431 328
	93		TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	0	42 881 306 341	70 945 726 143	113 827 032 484
		9301	ROAD INFRASTRUCTURE AND SAFETY	0	32 499 621 319	62 817 245 388	95 316 866 707
		9302	AIR INFRASTRUCTURE	0	4 188 800 000	6 920 706 000	11 109 506 000
		9303	WATERWAYS INFRASTRUCTURE	0	888 054 500	0	888 054 500
		9304	RAILWAY INFRASTRUCTURE	0	1 308 112 999	0	1 308 112 999
		9305	SECURITY DEVICES AND REGULATION	0	3 996 717 523	1 207 774 755	5 204 492 278
	94		FUEL AND ENERGY	0	37 505 706 427	41 530 860 773	79 036 567 200
		9401	ELECTRICITY GENERATION	0	3 215 016 640	1 957 448 400	5 172 465 040
	9402	ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	31 916 689 787	36 573 412 373	68 490 102 160	
	9403	ALTERNATIVE ENERGY SOURCES PROMOTION	0	200 000 000	0	200 000 000	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		9404	ENERGY EFFICIENCY AND SUPPLY SECURITY	0	2 174 000 000	3 000 000 000	5 174 000 000
	95		WATER AND SANITATION	0	17 539 813 449	8 714 636 665	26 254 450 114
		9501	DRINKING WATER ACCESS	0	17 489 813 449	7 914 636 665	25 404 450 114
		9502	SANITATION ACCESS	0	50 000 000	800 000 000	850 000 000
	96		URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	94 400 000	13 144 908 289	0	13 239 308 289
		9601	URBAN PLANNING AND DEVELOPMENT	4 400 000	152 383 471	0	156 783 471
		9602	RURAL SETTLEMENT PLANNING AND DEVELOPMENT	10 000 000	122 908 289	0	132 908 289
		9603	GOVERNMENT ASSET MANAGEMENT	0	12 869 616 529	0	12 869 616 529
		9604	CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	80 000 000	0	0	80 000 000
19	MYICT			5 753 862 745	8 471 840 334	50 000 000	14 275 703 079
	01		ADMINISTRATIVE AND SUPPORT SERVICES	3 792 573 945	0	0	3 792 573 945
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	3 792 573 945	0	0	3 792 573 945
	97		YOUTH EMPOWERMENT AND PRODUCTIVITY	1 571 000 000	2 191 731 894	50 000 000	3 812 731 894
		9701	YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	49 000 000	0	0	49 000 000
		9702	YOUTH MOBILISATION	285 000 000	491 731 894	50 000 000	826 731 894
		9703	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	1 237 000 000	1 700 000 000	0	2 937 000 000
	98		ICT FOR DEVELOPMENT	296 500 000	6 205 084 356	0	6 501 584 356
		9801	ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	37 000 000	200 000 000	0	237 000 000
		9802	ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENURSHIP AND INNOVATION	259 500 000	300 000 000	0	559 500 000
		9803	ICT SUPPORT SERVICES DEVELOPMENT	0	5 705 084 356	0	5 705 084 356
	99		YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	93 788 800	75 024 084	0	168 812 884
		9901	YOUTH ECONOMIC EMPOWERMENT	16 000 000	0	0	16 000 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
20		9902	YOUTH MOBILISATION AND SOCIAL WELFARE	77 788 800	75 024 084	0	152 812 884
	MIFOTRA			8 605 156 834	400 000 000	3 487 572 185	12 492 729 019
	01		ADMINISTRATIVE AND SUPPORT SERVICES	3 014 680 767	0	0	3 014 680 767
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	3 014 680 767	0	0	3 014 680 767
	A0		ORGANISATIONAL DEVELOPMENT	343 335 483	0	0	343 335 483
		A001	INSTITUTIONAL PERFORMANCE MANAGEMENT	193 873 483	0	0	193 873 483
		A002	ORGANISATIONAL EFFICIENCY	86 000 000	0	0	86 000 000
		A003	HUMAN RESOURCE DEVELOPMENT	63 462 000	0	0	63 462 000
	A1		PUBLIC SERVICE MANAGEMENT	22 538 000	400 000 000	0	422 538 000
		A101	RECRUITMENT AND CAREER MANAGEMENT	22 538 000	400 000 000	0	422 538 000
	A2		EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	181 000 000	0	0	181 000 000
		A201	EMPLOYMENT PROMOTION	37 000 000	0	0	37 000 000
		A202	LABOUR ADMINISTRATION	144 000 000	0	0	144 000 000
	E6		NATIONAL HUMAN RESSOURCE PLANNING	220 800 000	0	0	220 800 000
		E601	STRATEGIC HUMAN RESSOURCE PLANNING AND DEVELOPMENT FOR EMPLOYABILITY	115 000 000	0	0	115 000 000
		E602	LABOR MARKET ANALYSIS AND INFORMATION MANAGEMENT	105 800 000	0	0	105 800 000
	E7		NATIONAL CAPACITY DEVELOPMENT COORDINATION	4 090 000 000	0	3 337 572 185	7 427 572 185
		E701	SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	2 735 000 000	0	3 165 272 185	5 900 272 185
		E702	CAPACITY DEVELOPMENT STRATEGIC OPERATIONS	1 355 000 000	0	172 300 000	1 527 300 000
	E8		NATIONAL EMPLOYMENT PROGRAMS COORDINATION	732 802 584	0	150 000 000	882 802 584
	E801	ENTREPRENEURSHIP PROGRAMS COORDINATION	716 802 584	0	0	716 802 584	
	E802	EMPLOYMENT PROMOTION SERVICES	16 000 000	0	150 000 000	166 000 000	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
22	MINIRENA			6 586 108 127	7 058 132 803	28 373 614 688	42 017 855 618
	01	ADMINISTRATIVE AND SUPPORT SERVICES		6 182 733 701	0	947 500 000	7 130 233 701
	0101	ADMINISTRATIVE AND SUPPORT SERVICES		6 182 733 701	0	947 500 000	7 130 233 701
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION		126 040 501	500 000 000	10 725 481 104	11 351 521 605
	A401	POLICY DEVELOPMENT		61 700 000	500 000 000	0	561 700 000
	A402	SECTOR PLANNING AND COORDINATION		64 340 501	0	10 725 481 104	10 789 821 605
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE		277 333 925	0	7 002 420 626	7 279 754 551
	A501	ENVIRONMENTAL EDUCATION AND MAINSTREAMING		58 500 000	0	212 466 869	270 966 869
	A502	CLIMATE CHANGE VULNERABILITY		9 733 925	0	731 150 060	740 883 985
	A503	POLLUTION MANAGEMENT		80 500 000	0	6 058 803 697	6 139 303 697
	A504	ENVIRONMENTAL RESEARCH AND PLANNING		128 600 000	0	0	128 600 000
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT		0	0	2 260 726 511	2 260 726 511
	A601	LAND TENURE REGULARISATION		0	0	2 260 726 511	2 260 726 511
	A602	LAND USE PLANNING AND MANAGEMENT		0	0	0	0
	A7	INTEGRATED WATER RESOURCE MANAGEMENT		0	3 000 000 000	6 734 673 847	9 734 673 847
	A701	WATER RESOURCE MONITORING		0	0	286 000 000	286 000 000
	A702	WATERSHED REHABILITATION AND MANAGEMENT		0	3 000 000 000	6 448 673 847	9 448 673 847
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT		0	0	702 812 600	702 812 600
	A801	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY		0	0	672 812 600	672 812 600
	A802	TERRESTRIAL ECOSYSTEMS MANAGEMENT		0	0	30 000 000	30 000 000
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION		0	3 520 000 000	0	3 520 000 000
	A901	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION		0	0	0	0



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget	
					Domestically financed Project	Externally financed Project		
23	B0	A902	MINERAL AND QUARRY RESOURCES VALUE ADDITION	0	3 520 000 000	0	3 520 000 000	
		METEOROLOGICAL OPERATIONS		0	38 132 803	0	38 132 803	
		B001	TECHNOLOGY AND INFORMATION SERVICES	0	38 132 803	0	38 132 803	
		B002	WEATHER/CLIMATE SERVICES	0	0	0	0	
	MINALOC				37 553 323 714	5 858 076 207	14 592 607 456	58 004 007 377
	01	ADMINISTRATIVE AND SUPPORT SERVICES		11 702 541 398	161 685 833	433 153 102	12 297 380 333	
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	11 702 541 398	161 685 833	433 153 102	12 297 380 333	
	B1	SOCIAL PROTECTION		17 998 535 756	2 423 164 367	0	20 421 700 123	
		B101	SUPPORT TO GENOCIDE SURVIVORS	17 998 535 756	0	0	17 998 535 756	
		B103	SOCIAL PROTECTION	0	2 423 164 367	0	2 423 164 367	
	B2	POLICY DEVELOPMENT AND COORDINATION		672 652 068	1 338 076 007	2 212 229 560	4 222 957 635	
		B201	GOOD GOVERNANCE AND DECENTRALIZATION	491 050 000	50 000 000	2 212 229 560	2 753 279 560	
		B202	SOCIAL PROTECTION	48 300 000	700 000 000	0	748 300 000	
		B204	LOCAL GOVERNMENT PLANNING AND IMIHIGO	71 202 068	588 076 007	0	659 278 075	
		B206	CIVIL REGISTRATION	10 750 000	0	0	10 750 000	
		B207	LOCAL GOVERNMENT INSPECTION	51 350 000	0	0	51 350 000	
		B3	ELECTION PREPARATION AND MANAGEMENT		2 332 112 527	0	0	2 332 112 527
	B301		ELECTION PREPARATION AND MANAGEMENT	1 899 028 729	0	0	1 899 028 729	
	B302		CIVIC EDUCATION ON ELECTIONS	433 083 798	0	0	433 083 798	
	B6	LOCAL DEVELOPMENT SUPPORT		0	135 150 000	10 480 929 794	10 616 079 794	
		B601	LOCAL DEVELOPMENT INITIATIVES	0	135 150 000	10 480 929 794	10 616 079 794	
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION		3 317 475 000	0	1 391 295 000	4 708 770 000	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		B701	DEMOBILISATION	0	0	289 200 000	289 200 000
		B702	REINTEGRATION	3 218 935 000	0	669 870 000	3 888 805 000
		B703	REINSERTION	63 540 000	0	30 700 000	94 240 000
		B704	PROGRAMME MANAGEMENT	35 000 000	0	401 525 000	436 525 000
	B8		LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	364 573 021	0	0	364 573 021
		B801	LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	92 756 400	0	0	92 756 400
		B802	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	57 260 700	0	0	57 260 700
		B803	SOCIAL DEVELOPMENT COORDINATION AND MONITORING	56 292 900	0	0	56 292 900
		B804	GOOD GOVERNANCE AND JUSTICE PROMOTION	158 263 021	0	0	158 263 021
	B9		NATIONAL IDENTIFICATION	499 019 207	0	0	499 019 207
		B901	CIVIL REGISTRATION	0	0	0	0
		B902	IDENTITY CARD PRODUCTION AND DISTRIBUTION	0	0	0	0
		B903	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	499 019 207	0	0	499 019 207
	C0		PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	237 501 180	0	75 000 000	312 501 180
		C001	MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	116 786 329	0	75 000 000	191 786 329
		C002	PERSONS WITH DISABILITY ADVOCACY	120 714 851	0	0	120 714 851
	C1		BROADCASTING SERVICES	0	800 000 000	0	800 000 000
		C102	RADIO AND TELEVISION TECHNICAL SERVICES	0	800 000 000	0	800 000 000
	C2		MEDIA DEVELOPMENT CAPACITY BUILDING	131 078 759	0	0	131 078 759
		C201	MEDIA CAPACITY BUILDING COORDINATION	131 078 759	0	0	131 078 759
	C3		PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	246 593 998	1 000 000 000	0	1 246 593 998
		C301	CULTURAL VALUES PROMOTION	59 373 998	0	0	59 373 998



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget	
					Domestically financed Project	Externally financed Project		
25	E4	C302	NATIONAL SERVICE	151 820 000	0	0	151 820 000	
		C303	UBUTORE DEVELOPMENT CENTER	35 400 000	1 000 000 000	0	1 035 400 000	
		COMMUNITY AND LOCAL DEVELOPMENT		51 240 800	0	0	51 240 800	
		E401	LOCAL ECONOMIC DEVELOPMENT	51 240 800	0	0	51 240 800	
	MIDIMAR				1 363 599 434	200 000 000	3 000 000 000	4 563 599 434
	01	ADMINISTRATIVE AND SUPPORT SERVICES		793 744 333	0	0	793 744 333	
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	793 744 333	0	0	793 744 333	
	C4	RETURNEES AND REFUGEES MANAGEMENT		160 299 600	0	2 028 517 606	2 188 817 206	
		C401	RWANDAN REFUGEES MANAGEMENT	85 999 600	0	506 151 479	592 151 079	
		C402	FOREIGN REFUGEE MANAGEMENT	74 300 000	0	1 522 366 127	1 596 666 127	
	C5	DISASTER MANAGEMENT		409 555 501	200 000 000	971 482 394	1 581 037 895	
		C501	DISASTER RISK REDUCTION	148 681 023	200 000 000	971 482 394	1 320 163 417	
		C502	DISASTER RESPONSE AND RECOVERY	260 874 478	0	0	260 874 478	
26	MIGEPROF				2 790 819 001	1 613 008 540	6 665 032 609	11 068 860 150
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 992 169 878	0	175 791 367	2 167 961 245	
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	1 992 169 878	0	175 791 367	2 167 961 245	
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION		279 667 914	0	6 021 951 692	6 301 619 606	
		C601	GENDER POLICY DEVELOPMENT AND COORDINATION	115 000 000	0	647 743 059	762 743 059	
		C602	FAMILY POLICY DEVELOPMENT AND COORDINATION	19 667 914	0	5 324 208 633	5 343 876 547	
		C603	WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	110 000 000	0	50 000 000	160 000 000	
		C604	PLANNING, MONITORING & EVALUATION	35 000 000	0	0	35 000 000	
	C7	WOMEN EMPOWERMENT		139 108 960	0	258 000 000	397 108 960	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
40	C9	C701	WOMEN EMPOWERMENT	139 108 960	0	258 000 000	397 108 960
		CHILD RIGHTS PROTECTION AND PROMOTION		379 872 249	1 613 008 540	209 289 550	2 202 170 339
		C901	CHILD RIGHTS PROTECTION AND PROMOTION	379 872 249	1 613 008 540	209 289 550	2 202 170 339
	NGOMA			7 482 855 329	4 183 299 918	732 520 221	12 398 675 468
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 983 906 574	7 000 000	0	1 990 906 574
	0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION		0	7 000 000	0	7 000 000
	0105	HUMAN RESOURCES		1 983 906 574	0	0	1 983 906 574
	90	TRANSPORT		0	1 435 867 673	160 272 612	1 596 140 285
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		0	1 435 867 673	160 272 612	1 596 140 285
	95	WATER AND SANITATION		0	1 047 275 031	387 015 499	1 434 290 530
	9503	WATER INFRASTRUCTURE		0	1 047 275 031	387 015 499	1 434 290 530
	B1	SOCIAL PROTECTION		405 156 615	524 713 765	143 513 253	1 073 383 633
	B101	SUPPORT TO GENOCIDE SURVIVORS		320 132 063	68 965 517	0	389 097 580
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		32 268 240	0	0	32 268 240
	B105	VULNERABLE GROUPS SUPPORT		49 756 312	455 748 248	143 513 253	649 017 813
	B106	PEOPLE WITH DISABILITY SUPPORT		3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE		62 493 750	0	0	62 493 750
	D001	GOOD GOVERNANCE AND DECENTRALISATION		50 103 750	0	0	50 103 750
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		8 190 000	0	0	8 190 000
	D007	LABOUR ADMINISTRATION		4 200 000	0	0	4 200 000
	D1	EDUCATION		3 987 912 114	0	0	3 987 912 114
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		3 658 339 778	0	0	3 658 339 778



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D102	SECONDARY EDUCATION	314 437 340	0	0	314 437 340
		D103	TERTIARY AND NON-FORMAL EDUCATION	15 134 996	0	0	15 134 996
	D2	HEALTH		1 021 151 292	100 000 000	0	1 121 151 292
		D201	HEALTH STAFF MANAGEMENT	954 039 884	0	0	954 039 884
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	100 000 000	0	129 091 434
		D203	DISEASE CONTROL	38 019 974	0	0	38 019 974
	D3	YOUTH, SPORT AND CULTURE		22 234 984	0	0	22 234 984
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	19 600 000	0	0	19 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		0	118 492 357	0	118 492 357
		D401	BUSINESS SUPPORT	0	3 952 769	0	3 952 769
		D402	TRADE AND INDUSTRY	0	114 539 588	0	114 539 588
	D5	AGRICULTURE		0	344 539 237	0	344 539 237
		D501	SUSTAINABLE CROP PRODUCTION	0	123 743 854	0	123 743 854
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	220 795 383	0	220 795 383
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	109 133 568	41 718 857	150 852 425
		D601	FORESTRY RESOURCES MANAGEMENT	0	42 728 997	0	42 728 997
		D602	SOIL CONSERVATION	0	66 404 571	41 718 857	108 123 428
	D7	ENERGY		0	131 554 450	0	131 554 450
		D702	ENERGY ACCESS	0	131 554 450	0	131 554 450
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	364 723 837	0	364 723 837
		D802	HOUSING AND SETTLEMENT PROMOTION	0	364 723 837	0	364 723 837



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
41	BUGESERA			7 931 071 431	5 682 052 394	902 943 441	14 516 067 266
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 905 500 396	0	0	1 905 500 396
		0105	HUMAN RESOURCES	1 905 500 396	0	0	1 905 500 396
	90		TRANSPORT	0	877 901 369	575 142 604	1 453 043 973
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	877 901 369	575 142 604	1 453 043 973
	95		WATER AND SANITATION	0	1 133 826 420	0	1 133 826 420
		9503	WATER INFRASTRUCTURE	0	1 133 826 420	0	1 133 826 420
	B1		SOCIAL PROTECTION	1 122 696 682	730 648 137	327 800 837	2 181 145 656
		B101	SUPPORT TO GENOCIDE SURVIVORS	1 021 086 323	68 965 517	0	1 090 051 840
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	43 486 921	0	0	43 486 921
		B105	VULNERABLE GROUPS SUPPORT	55 123 438	661 682 620	327 800 837	1 044 606 895
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	74 674 650	130 091 999	0	204 766 649
		D001	GOOD GOVERNANCE AND DECENTRALISATION	60 539 650	130 091 999	0	190 631 649
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 135 000	0	0	9 135 000
		D007	LABOUR ADMINISTRATION	5 000 000	0	0	5 000 000
	D1		EDUCATION	3 860 005 647	0	0	3 860 005 647
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 428 419 351	0	0	2 428 419 351
		D102	SECONDARY EDUCATION	1 413 718 598	0	0	1 413 718 598
		D103	TERTIARY AND NON-FORMAL EDUCATION	17 867 698	0	0	17 867 698
	D2		HEALTH	944 582 646	0	0	944 582 646
		D201	HEALTH STAFF MANAGEMENT	889 234 537	0	0	889 234 537



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	0	0	14 545 717
		D203	DISEASE CONTROL	40 802 392	0	0	40 802 392
	D3		YOUTH, SPORT AND CULTURE	18 611 410	0	0	18 611 410
		D301	CULTURE PROMOTION	3 011 410	0	0	3 011 410
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	5 000 000	3 952 769	0	8 952 769
		D401	BUSINESS SUPPORT	5 000 000	3 952 769	0	8 952 769
	D5		AGRICULTURE	0	466 673 780	0	466 673 780
		D501	SUSTAINABLE CROP PRODUCTION	0	50 000 000	0	50 000 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	366 853 201	0	366 853 201
		D503	PRODUCER PROFESSIONALISATION	0	49 820 579	0	49 820 579
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	35 122 492	0	35 122 492
		D601	FORESTRY RESOURCES MANAGEMENT	0	35 122 492	0	35 122 492
	D7		ENERGY	0	153 672 770	0	153 672 770
		D702	ENERGY ACCESS	0	153 672 770	0	153 672 770
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	2 150 162 658	0	2 150 162 658
		D802	HOUSING AND SETTLEMENT PROMOTION	0	2 150 162 658	0	2 150 162 658
42	GATSIBO			8 540 200 538	3 680 387 566	1 009 672 648	13 230 260 752
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 048 685 273	245 654 699	0	2 294 339 972
		0102	MANAGEMENT SUPPORT	0	245 654 699	0	245 654 699
		0105	HUMAN RESOURCES	2 048 685 273	0	0	2 048 685 273
	90		TRANSPORT	0	590 456 025	409 961 069	1 000 417 094



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	590 456 025	409 961 069	1 000 417 094
	95		WATER AND SANITATION	0	494 181 068	0	494 181 068
		9503	WATER INFRASTRUCTURE	0	474 181 068	0	474 181 068
		9504	SANITATION AND WASTE MANAGEMENT	0	20 000 000	0	20 000 000
	B1		SOCIAL PROTECTION	160 928 380	514 985 333	173 003 506	848 917 219
		B101	SUPPORT TO GENOCIDE SURVIVORS	85 435 480	0	0	85 435 480
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	31 515 166	0	0	31 515 166
		B105	VULNERABLE GROUPS SUPPORT	40 977 734	514 985 333	173 003 506	728 966 573
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	61 046 950	0	0	61 046 950
		D001	GOOD GOVERNANCE AND DECENTRALISATION	47 631 950	0	0	47 631 950
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	0	0	8 715 000
		D007	LABOUR ADMINISTRATION	4 700 000	0	0	4 700 000
	D1		EDUCATION	5 009 529 568	55 767 181	15 859 200	5 081 155 949
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 383 608 716	0	0	3 383 608 716
		D102	SECONDARY EDUCATION	1 595 200 167	55 767 181	15 859 200	1 666 826 548
		D103	TERTIARY AND NON-FORMAL EDUCATION	30 720 685	0	0	30 720 685
	D2		HEALTH	1 234 775 383	380 946 032	0	1 615 721 415
		D201	HEALTH STAFF MANAGEMENT	1 156 946 776	0	0	1 156 946 776
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	380 946 032	0	410 037 466
		D203	DISEASE CONTROL	48 737 173	0	0	48 737 173
	D3		YOUTH, SPORT AND CULTURE	20 234 984	0	0	20 234 984



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D301	CULTURE PROMOTION	5 034 984	0	0	5 034 984
		D302	YOUTH PROTECTION AND PROMOTION	11 900 000	0	0	11 900 000
		D303	SPORTS AND LEISURE	3 300 000	0	0	3 300 000
	D4		PRIVATE SECTOR DEVELOPMENT	5 000 000	402 531 630	0	407 531 630
		D401	BUSINESS SUPPORT	5 000 000	402 531 630	0	407 531 630
	D5		AGRICULTURE	0	380 866 946	0	380 866 946
		D501	SUSTAINABLE CROP PRODUCTION	0	145 906 575	0	145 906 575
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	234 960 371	0	234 960 371
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	97 290 815	0	97 290 815
		D601	FORESTRY RESOURCES MANAGEMENT	0	97 290 815	0	97 290 815
	D7		ENERGY	0	57 980 361	410 848 873	468 829 234
		D702	ENERGY ACCESS	0	57 980 361	410 848 873	468 829 234
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	459 727 476	0	459 727 476
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	103 764 960	0	103 764 960
		D802	HOUSING AND SETTLEMENT PROMOTION	0	355 962 516	0	355 962 516
43	KAYONZA			7 356 853 895	2 481 050 933	679 401 568	10 517 306 396
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 570 513 279	86 999 999	0	1 657 513 278
		0102	MANAGEMENT SUPPORT	0	79 999 999	0	79 999 999
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7 000 000	0	7 000 000
		0105	HUMAN RESOURCES	1 570 513 279	0	0	1 570 513 279
	90		TRANSPORT	0	359 064 502	356 803 004	715 867 506
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	359 064 502	356 803 004	715 867 506



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	95		WATER AND SANITATION	0	285 000 000	86 350 070	371 350 070
		9503	WATER INFRASTRUCTURE	0	285 000 000	86 350 070	371 350 070
	A6		LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	109 979 260	0	109 979 260
		A602	LAND USE PLANNING AND MANAGEMENT	0	109 979 260	0	109 979 260
	B1		SOCIAL PROTECTION	442 477 232	530 122 643	176 248 494	1 148 848 369
		B101	SUPPORT TO GENOCIDE SURVIVORS	359 259 083	68 965 517	0	428 224 600
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	51 746 271	0	0	51 746 271
		B105	VULNERABLE GROUPS SUPPORT	28 471 878	461 157 126	176 248 494	665 877 498
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	66 032 350	73 952 769	0	139 985 119
		D001	GOOD GOVERNANCE AND DECENTRALISATION	54 822 350	73 952 769	0	128 775 119
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 510 000	0	0	6 510 000
		D007	LABOUR ADMINISTRATION	4 700 000	0	0	4 700 000
	D1		EDUCATION	4 062 416 752	0	30 000 000	4 092 416 752
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 716 542 533	0	30 000 000	2 746 542 533
		D102	SECONDARY EDUCATION	1 337 334 893	0	0	1 337 334 893
		D103	TERTIARY AND NON-FORMAL EDUCATION	8 539 326	0	0	8 539 326
	D2		HEALTH	1 190 555 724	55 000 000	30 000 000	1 275 555 724
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	55 000 000	30 000 000	85 000 000
		D203	DISEASE CONTROL	1 190 555 724	0	0	1 190 555 724
	D3		YOUTH, SPORT AND CULTURE	19 858 558	0	0	19 858 558
		D302	YOUTH PROTECTION AND PROMOTION	19 858 558	0	0	19 858 558



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D4		PRIVATE SECTOR DEVELOPMENT	5 000 000	0	0	5 000 000
	D401		BUSINESS SUPPORT	5 000 000	0	0	5 000 000
	D5		AGRICULTURE	0	250 237 126	0	250 237 126
	D501		SUSTAINABLE CROP PRODUCTION	0	98 949 823	0	98 949 823
	D502		SUSTAINABLE LIVESTOCK PRODUCTION	0	114 303 508	0	114 303 508
	D503		PRODUCER PROFESSIONALISATION	0	36 983 795	0	36 983 795
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	162 038 783	0	162 038 783
	D601		FORESTRY RESOURCES MANAGEMENT	0	162 038 783	0	162 038 783
	D7		ENERGY	0	169 382 211	0	169 382 211
	D701		ENERGY SOURCE DIVERSIFICATION	0	0	0	0
	D702		ENERGY ACCESS	0	169 382 211	0	169 382 211
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	399 273 640	0	399 273 640
	D802		HOUSING AND SETTLEMENT PROMOTION	0	399 273 640	0	399 273 640
44	KIREHE			6 674 477 828	2 680 161 657	775 966 725	10 130 606 210
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 781 261 044	162 565 898	0	1 943 826 942
	0102		MANAGEMENT SUPPORT	0	90 952 768	0	90 952 768
	0105		HUMAN RESOURCES	1 781 261 044	71 613 130	0	1 852 874 174
	90		TRANSPORT	0	735 918 630	195 426 984	931 345 614
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	735 918 630	195 426 984	931 345 614
	95		WATER AND SANITATION	0	48 278 009	246 476 586	294 754 595
	9503		WATER INFRASTRUCTURE	0	48 278 009	246 476 586	294 754 595
	B1		SOCIAL PROTECTION	159 184 591	530 217 846	180 015 289	869 417 726



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		B101	SUPPORT TO GENOCIDE SURVIVORS	102 785 363	68 965 517	0	171 750 880
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 246 657	0	0	15 246 657
		B105	VULNERABLE GROUPS SUPPORT	38 152 571	461 252 329	180 015 289	679 420 189
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	63 456 250	22 151 619	0	85 607 869
		D001	GOOD GOVERNANCE AND DECENTRALISATION	51 696 250	22 151 619	0	73 847 869
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	0	0	7 560 000
		D007	LABOUR ADMINISTRATION	4 200 000	0	0	4 200 000
	D1		EDUCATION	3 762 279 932	0	0	3 762 279 932
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 456 361 164	0	0	3 456 361 164
		D102	SECONDARY EDUCATION	299 232 745	0	0	299 232 745
		D103	TERTIARY AND NON-FORMAL EDUCATION	6 686 023	0	0	6 686 023
	D2		HEALTH	885 937 453	20 000 000	0	905 937 453
		D201	HEALTH STAFF MANAGEMENT	833 099 887	0	0	833 099 887
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	20 000 000	0	34 545 717
		D203	DISEASE CONTROL	38 291 849	0	0	38 291 849
	D3		YOUTH, SPORT AND CULTURE	19 858 558	0	0	19 858 558
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	87 763 951	0	90 263 951
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	87 763 951	0	87 763 951



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget	
					Domestically financed Project	Externally financed Project		
45	D5		AGRICULTURE	0	370 840 689	0	370 840 689	
		D501	SUSTAINABLE CROP PRODUCTION	0	208 833 368	0	208 833 368	
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	162 007 321	0	162 007 321	
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	39 328 099	0	39 328 099	
		D601	FORESTRY RESOURCES MANAGEMENT	0	39 328 099	0	39 328 099	
	D7		ENERGY	0	19 411 081	154 047 866	173 458 947	
		D702	ENERGY ACCESS	0	19 411 081	154 047 866	173 458 947	
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	643 685 835	0	643 685 835	
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	40 000 000	0	40 000 000	
		D802	HOUSING AND SETTLEMENT PROMOTION	0	603 685 835	0	603 685 835	
			NYAGATARE	8 486 142 070	5 289 892 074	1 236 818 326	15 012 852 470	
		01		ADMINISTRATIVE AND SUPPORT SERVICES	2 089 316 303	0	2 089 316 303	
			0102	MANAGEMENT SUPPORT	1	0	0	1
			0105	HUMAN RESOURCES	2 089 316 302	0	0	2 089 316 302
		90		TRANSPORT	0	1 466 179 605	818 999 343	2 285 178 948
			9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 466 179 605	818 999 343	2 285 178 948
		95		WATER AND SANITATION	0	744 319 315	0	744 319 315
		9503	WATER INFRASTRUCTURE	0	744 319 315	0	744 319 315	
	B1		SOCIAL PROTECTION	267 817 897	395 342 997	126 578 983	789 739 877	
		B101	SUPPORT TO GENOCIDE SURVIVORS	210 699 123	68 965 517	0	279 664 640	
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	26 186 166	0	0	26 186 166	
		B105	VULNERABLE GROUPS SUPPORT	27 932 608	326 377 480	126 578 983	480 889 071	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	78 899 550	149 622 801	0	228 522 351
		D001	GOOD GOVERNANCE AND DECENTRALISATION	63 539 550	149 622 801	0	213 162 351
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 600 000	0	0	12 600 000
		D007	LABOUR ADMINISTRATION	2 760 000	0	0	2 760 000
	D1		EDUCATION	5 066 019 103	0	0	5 066 019 103
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 757 890 534	0	0	2 757 890 534
		D102	SECONDARY EDUCATION	2 293 845 194	0	0	2 293 845 194
		D103	TERTIARY AND NON-FORMAL EDUCATION	14 283 375	0	0	14 283 375
	D2		HEALTH	961 354 233	0	0	961 354 233
		D201	HEALTH STAFF MANAGEMENT	879 825 731	0	0	879 825 731
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	0	0	29 091 434
		D203	DISEASE CONTROL	52 437 068	0	0	52 437 068
	D3		YOUTH, SPORT AND CULTURE	22 734 984	0	0	22 734 984
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	20 100 000	0	0	20 100 000
		D303	SPORTS AND LEISURE	0	0	0	0
	D4		PRIVATE SECTOR DEVELOPMENT	0	375 000 000	291 240 000	666 240 000
		D401	BUSINESS SUPPORT	0	75 000 000	291 240 000	366 240 000
		D402	TRADE AND INDUSTRY	0	300 000 000	0	300 000 000
	D5		AGRICULTURE	0	601 943 007	0	601 943 007
		D501	SUSTAINABLE CROP PRODUCTION	0	90 000 000	0	90 000 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
46		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	460 500 763	0	460 500 763
		D503	PRODUCER PROFESSIONALISATION	0	51 442 244	0	51 442 244
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	144 223 790	0	144 223 790
		D601	FORESTRY RESOURCES MANAGEMENT	0	144 223 790	0	144 223 790
		D7	ENERGY	0	554 965 439	0	554 965 439
		D701	ENERGY SOURCE DIVERSIFICATION	0	367 275 403	0	367 275 403
		D702	ENERGY ACCESS	0	187 690 036	0	187 690 036
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	858 295 120	0	858 295 120
		D802	HOUSING AND SETTLEMENT PROMOTION	0	258 295 120	0	258 295 120
		D803	LAND USE PLANNING AND MANAGEMENT	0	600 000 000	0	600 000 000
		RWAMAGANA		7 393 347 705	1 982 845 302	360 726 614	9 736 919 621
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 659 159 330	0	0	1 659 159 330
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0
		0105	HUMAN RESOURCES	1 659 159 330	0	0	1 659 159 330
		90	TRANSPORT	0	318 696 679	154 636 370	473 333 049
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	318 696 679	154 636 370	473 333 049
		95	WATER AND SANITATION	0	506 033 048	170 697 048	676 730 096
		9503	WATER INFRASTRUCTURE	0	490 816 289	170 697 048	661 513 337
		9504	SANITATION AND WASTE MANAGEMENT	0	15 216 759	0	15 216 759
		B1	SOCIAL PROTECTION	670 610 266	310 125 538	35 393 196	1 016 129 000
	B101	SUPPORT TO GENOCIDE SURVIVORS	607 989 371	68 965 517	0	676 954 888	
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 637 766	0	0	17 637 766	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		B105	VULNERABLE GROUPS SUPPORT	41 983 129	241 160 021	35 393 196	318 536 346
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	65 538 050	137 364 182	0	202 902 232
		D001	GOOD GOVERNANCE AND DECENTRALISATION	50 758 050	137 364 182	0	188 122 232
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 080 000	0	0	11 080 000
		D007	LABOUR ADMINISTRATION	3 700 000	0	0	3 700 000
	D1		EDUCATION	3 811 587 725	0	0	3 811 587 725
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 736 744 599	0	0	2 736 744 599
		D102	SECONDARY EDUCATION	1 057 571 363	0	0	1 057 571 363
		D103	TERTIARY AND NON-FORMAL EDUCATION	17 271 763	0	0	17 271 763
	D2		HEALTH	1 163 717 350	0	0	1 163 717 350
		D201	HEALTH STAFF MANAGEMENT	1 099 786 682	0	0	1 099 786 682
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	0	0	29 091 434
		D203	DISEASE CONTROL	34 839 234	0	0	34 839 234
	D3		YOUTH, SPORT AND CULTURE	11 434 984	0	0	11 434 984
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	8 800 000	0	0	8 800 000
	D4		PRIVATE SECTOR DEVELOPMENT	11 300 000	0	0	11 300 000
		D401	BUSINESS SUPPORT	11 300 000	0	0	11 300 000
	D5		AGRICULTURE	0	200 029 323	0	200 029 323
		D501	SUSTAINABLE CROP PRODUCTION	0	86 518 901	0	86 518 901
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	113 510 422	0	113 510 422



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget	
					Domestically financed Project	Externally financed Project		
47	D6	D503	PRODUCER PROFESSIONALISATION	0	0	0	0	
		ENVIRONMENT AND NATURAL RESOURCES			0	56 216 046	0	56 216 046
	D7	D601	FORESTRY RESOURCES MANAGEMENT	0	56 216 046	0	56 216 046	
		ENERGY			0	93 291 290	0	93 291 290
	D8	D702	ENERGY ACCESS	0	93 291 290	0	93 291 290	
		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			0	361 089 196	0	361 089 196
	HUYE	D802	HOUSING AND SETTLEMENT PROMOTION	0	361 089 196	0	361 089 196	
					8 212 256 873	2 740 794 762	671 223 411	11 624 275 046
	01	ADMINISTRATIVE AND SUPPORT SERVICES			1 774 839 727	0	0	1 774 839 727
		0105	HUMAN RESOURCES		1 774 839 727	0	0	1 774 839 727
	90	TRANSPORT			0	798 962 021	437 845 195	1 236 807 216
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		0	798 962 021	437 845 195	1 236 807 216
	95	WATER AND SANITATION			0	79 972 728	0	79 972 728
		9503	WATER INFRASTRUCTURE		0	79 972 728	0	79 972 728
	B1	SOCIAL PROTECTION			994 988 779	627 821 140	233 378 216	1 856 188 135
		B101	SUPPORT TO GENOCIDE SURVIVORS		852 072 323	68 965 517	0	921 037 840
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		60 551 165	0	0	60 551 165	
		B105	VULNERABLE GROUPS SUPPORT		79 365 291	558 855 623	233 378 216	871 599 130
	B106	PEOPLE WITH DISABILITY SUPPORT		3 000 000	0	0	3 000 000	
		GOOD GOVERNANCE AND JUSTICE			92 866 350	21 411 528	0	114 277 878
D001	GOOD GOVERNANCE AND DECENTRALISATION		78 311 350	21 411 528	0	99 722 878		
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		9 555 000	0	0	9 555 000	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D007	LABOUR ADMINISTRATION	5 000 000	0	0	5 000 000
	D1		EDUCATION	4 365 323 098	0	0	4 365 323 098
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 343 797 812	0	0	2 343 797 812
		D102	SECONDARY EDUCATION	1 997 010 515	0	0	1 997 010 515
		D103	TERTIARY AND NON-FORMAL EDUCATION	24 514 771	0	0	24 514 771
	D2		HEALTH	963 503 935	384 971 575	0	1 348 475 510
		D201	HEALTH STAFF MANAGEMENT	904 783 540	0	0	904 783 540
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21 818 576	384 971 575	0	406 790 151
		D203	DISEASE CONTROL	36 901 819	0	0	36 901 819
	D3		YOUTH, SPORT AND CULTURE	18 234 984	0	0	18 234 984
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	45 678 000	0	48 178 000
		D401	BUSINESS SUPPORT	2 500 000	45 678 000	0	48 178 000
	D5		AGRICULTURE	0	362 193 239	0	362 193 239
		D501	SUSTAINABLE CROP PRODUCTION	0	114 690 920	0	114 690 920
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	247 502 319	0	247 502 319
		D503	PRODUCER PROFESSIONALISATION	0	0	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	97 947 633	0	97 947 633
		D601	FORESTRY RESOURCES MANAGEMENT	0	39 947 633	0	39 947 633
		D602	SOIL CONSERVATION	0	58 000 000	0	58 000 000
	D7		ENERGY	0	81 055 898	0	81 055 898



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D702	ENERGY ACCESS	0	81 055 898	0	81 055 898
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	240 781 000	0	240 781 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	240 781 000	0	240 781 000
48	NYAMAGABE			9 025 925 056	2 470 705 277	804 388 091	12 301 018 424
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 120 004 061	97 473 963	0	2 217 478 024
		0102	MANAGEMENT SUPPORT	0	33 333 333	0	33 333 333
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	53 666 666	0	53 666 666
		0105	HUMAN RESOURCES	2 120 004 061	10 473 964	0	2 130 478 025
	90		TRANSPORT	0	256 299 579	303 292 259	559 591 838
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	256 299 579	303 292 259	559 591 838
	95		WATER AND SANITATION	0	299 947 443	232 979 613	532 927 056
		9503	WATER INFRASTRUCTURE	0	299 947 443	232 979 613	532 927 056
	B1		SOCIAL PROTECTION	416 693 287	687 941 933	263 308 744	1 367 943 964
		B101	SUPPORT TO GENOCIDE SURVIVORS	279 019 683	68 965 517	0	347 985 200
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	58 305 831	0	0	58 305 831
		B105	VULNERABLE GROUPS SUPPORT	76 367 773	618 976 416	263 308 744	958 652 933
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	68 003 900	0	0	68 003 900
		D001	GOOD GOVERNANCE AND DECENTRALISATION	51 858 900	0	0	51 858 900
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 445 000	0	0	11 445 000
		D007	LABOUR ADMINISTRATION	4 700 000	0	0	4 700 000
	D1		EDUCATION	4 905 522 347	18 368 000	0	4 923 890 347



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 289 501 126	0	0	3 289 501 126
		D102	SECONDARY EDUCATION	1 587 469 026	18 368 000	0	1 605 837 026
		D103	TERTIARY AND NON-FORMAL EDUCATION	28 552 195	0	0	28 552 195
	D2	HEALTH		1 489 901 837	0	0	1 489 901 837
		D201	HEALTH STAFF MANAGEMENT	1 474 901 837	0	0	1 474 901 837
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	15 000 000	0	0	15 000 000
	D3	YOUTH, SPORT AND CULTURE		20 799 624	0	0	20 799 624
		D301	CULTURE PROMOTION	12 899 624	0	0	12 899 624
		D302	YOUTH PROTECTION AND PROMOTION	6 700 000	0	0	6 700 000
		D303	SPORTS AND LEISURE	1 200 000	0	0	1 200 000
	D4	PRIVATE SECTOR DEVELOPMENT		5 000 000	3 952 769	0	8 952 769
		D401	BUSINESS SUPPORT	5 000 000	3 952 769	0	8 952 769
	D5	AGRICULTURE		0	859 993 630	4 807 475	864 801 105
		D501	SUSTAINABLE CROP PRODUCTION	0	213 035 381	4 807 475	217 842 856
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	646 958 249	0	646 958 249
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	44 605 342	0	44 605 342
		D601	FORESTRY RESOURCES MANAGEMENT	0	44 605 342	0	44 605 342
	D7	ENERGY		0	18 649 458	0	18 649 458
		D702	ENERGY ACCESS	0	18 649 458	0	18 649 458
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	183 473 160	0	183 473 160
		D802	HOUSING AND SETTLEMENT PROMOTION	0	183 473 160	0	183 473 160
49	GISAGARA			7 998 935 601	4 114 746 106	1 166 385 503	13 280 067 210



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 985 289 762	0	0	1 985 289 762
		0102	MANAGEMENT SUPPORT	245 090 005	0	0	245 090 005
		0105	HUMAN RESOURCES	1 740 199 757	0	0	1 740 199 757
	90		TRANSPORT	0	161 920 000	294 375 052	456 295 052
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	161 920 000	294 375 052	456 295 052
	95		WATER AND SANITATION	0	637 001 186	0	637 001 186
		9503	WATER INFRASTRUCTURE	0	637 001 186	0	637 001 186
	B1		SOCIAL PROTECTION	779 213 867	478 494 542	202 175 783	1 459 884 192
		B101	SUPPORT TO GENOCIDE SURVIVORS	677 483 683	69 965 517	0	747 449 200
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 075 562	0	0	15 075 562
		B105	VULNERABLE GROUPS SUPPORT	83 654 622	408 529 025	202 175 783	694 359 430
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	57 008 617	293 695 154	0	350 703 771
		D001	GOOD GOVERNANCE AND DECENTRALISATION	44 340 700	293 695 154	0	338 035 854
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	0	0	7 560 000
		D007	LABOUR ADMINISTRATION	5 107 917	0	0	5 107 917
	D1		EDUCATION	4 053 235 465	0	0	4 053 235 465
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 846 346 380	0	0	2 846 346 380
		D102	SECONDARY EDUCATION	1 196 823 841	0	0	1 196 823 841
		D103	TERTIARY AND NON-FORMAL EDUCATION	10 065 244	0	0	10 065 244
	D2		HEALTH	1 101 141 119	36 000 000	145 613 334	1 282 754 453
		D201	HEALTH STAFF MANAGEMENT	1 035 799 422	0	0	1 035 799 422



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	0	145 613 334	174 704 768
		D203	DISEASE CONTROL	36 250 263	36 000 000	0	72 250 263
	D3	YOUTH, SPORT AND CULTURE		18 046 771	105 420 000	0	123 466 771
		D301	CULTURE PROMOTION	2 446 771	0	0	2 446 771
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
		D303	SPORTS AND LEISURE	0	105 420 000	0	105 420 000
	D4	PRIVATE SECTOR DEVELOPMENT		5 000 000	301 920 000	524 221 334	831 141 334
		D401	BUSINESS SUPPORT	5 000 000	301 920 000	524 221 334	831 141 334
	D5	AGRICULTURE		0	1 121 797 375	0	1 121 797 375
		D501	SUSTAINABLE CROP PRODUCTION	0	745 624 437	0	745 624 437
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	376 172 938	0	376 172 938
		D503	PRODUCER PROFESSIONALISATION	0	0	0	0
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	42 127 323	0	42 127 323
		D601	FORESTRY RESOURCES MANAGEMENT	0	42 127 323	0	42 127 323
	D7	ENERGY		0	133 675 654	0	133 675 654
		D701	ENERGY SOURCE DIVERSIFICATION	0	32 000 000	0	32 000 000
		D702	ENERGY ACCESS	0	101 675 654	0	101 675 654
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	802 694 872	0	802 694 872
		D802	HOUSING AND SETTLEMENT PROMOTION	0	802 694 872	0	802 694 872
50	MUHANGA			7 382 465 643	2 980 427 143	589 221 815	10 952 114 601
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 599 975 768	0	0	1 599 975 768
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		0105	HUMAN RESOURCES	1 599 975 768	0	0	1 599 975 768
	90	TRANSPORT		0	794 687 336	419 601 902	1 214 289 238
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	794 687 336	419 601 902	1 214 289 238
	95	WATER AND SANITATION		0	362 079 268	0	362 079 268
		9503	WATER INFRASTRUCTURE	0	362 079 268	0	362 079 268
	B1	SOCIAL PROTECTION		240 777 656	429 104 882	169 619 913	839 502 451
		B101	SUPPORT TO GENOCIDE SURVIVORS	152 627 323	68 965 517	0	221 592 840
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	34 844 560	0	0	34 844 560
		B105	VULNERABLE GROUPS SUPPORT	50 305 773	360 139 365	169 619 913	580 065 051
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE		67 297 500	129 184 768	0	196 482 268
		D001	GOOD GOVERNANCE AND DECENTRALISATION	54 422 500	129 184 768	0	183 607 268
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	0	0	7 875 000
		D007	LABOUR ADMINISTRATION	5 000 000	0	0	5 000 000
	D1	EDUCATION		4 098 046 530	0	0	4 098 046 530
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 805 167 627	0	0	2 805 167 627
		D102	SECONDARY EDUCATION	1 273 041 720	0	0	1 273 041 720
		D103	TERTIARY AND NON-FORMAL EDUCATION	19 837 183	0	0	19 837 183
	D2	HEALTH		1 356 009 631	0	0	1 356 009 631
		D201	HEALTH STAFF MANAGEMENT	1 291 098 935	0	0	1 291 098 935
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	0	0	29 091 434
		D203	DISEASE CONTROL	35 819 262	0	0	35 819 262



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D3		YOUTH, SPORT AND CULTURE	17 858 558	0	0	17 858 558
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	139 069 800	0	141 569 800
		D401	BUSINESS SUPPORT	2 500 000	70 164 000	0	72 664 000
		D402	TRADE AND INDUSTRY	0	68 905 800	0	68 905 800
	D5		AGRICULTURE	0	406 039 429	0	406 039 429
		D501	SUSTAINABLE CROP PRODUCTION	0	263 073 289	0	263 073 289
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	142 966 140	0	142 966 140
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	33 061 940	0	33 061 940
		D601	FORESTRY RESOURCES MANAGEMENT	0	33 061 940	0	33 061 940
	D7		ENERGY	0	112 966 252	0	112 966 252
		D701	ENERGY SOURCE DIVERSIFICATION	0	112 966 252	0	112 966 252
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	574 233 468	0	574 233 468
		D802	HOUSING AND SETTLEMENT PROMOTION	0	574 233 468	0	574 233 468
51	KAMONYI			7 529 286 491	2 528 939 136	533 113 777	10 591 339 404
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 559 476 478	7 000 000	0	1 566 476 478
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7 000 000	0	7 000 000
		0104	LOCAL REVENUES AND FINANCES ADMINISTRATION	0	0	0	0
		0105	HUMAN RESOURCES	1 559 476 478	0	0	1 559 476 478
	90		TRANSPORT	0	477 733 204	0	477 733 204
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	477 733 204	0	477 733 204



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	95		WATER AND SANITATION	0	419 459 112	295 470 822	714 929 934
		9503	WATER INFRASTRUCTURE	0	419 459 112	295 470 822	714 929 934
	B1		SOCIAL PROTECTION	741 687 863	228 110 735	237 642 955	1 207 441 553
		B101	SUPPORT TO GENOCIDE SURVIVORS	681 145 083	68 965 517	0	750 110 600
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	24 105 290	0	0	24 105 290
		B105	VULNERABLE GROUPS SUPPORT	33 437 490	159 145 218	237 642 955	430 225 663
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	62 684 250	125 552 999	0	188 237 249
		D001	GOOD GOVERNANCE AND DECENTRALISATION	50 969 250	125 552 999	0	176 522 249
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 455 000	0	0	7 455 000
		D007	LABOUR ADMINISTRATION	4 260 000	0	0	4 260 000
	D1		EDUCATION	4 148 995 605	22 852 124	0	4 171 847 729
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 835 080 646	22 852 124	0	1 857 932 770
		D102	SECONDARY EDUCATION	2 301 051 414	0	0	2 301 051 414
		D103	TERTIARY AND NON-FORMAL EDUCATION	12 863 545	0	0	12 863 545
	D2		HEALTH	996 083 737	0	0	996 083 737
		D201	HEALTH STAFF MANAGEMENT	935 770 165	0	0	935 770 165
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21 818 576	0	0	21 818 576
		D203	DISEASE CONTROL	38 494 996	0	0	38 494 996
	D3		YOUTH, SPORT AND CULTURE	17 858 558	0	0	17 858 558
		D301	CULTURE PROMOTION	0	0	0	0
		D302	YOUTH PROTECTION AND PROMOTION	17 858 558	0	0	17 858 558



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	72 652 000	0	75 152 000
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	72 652 000	0	72 652 000
	D5		AGRICULTURE	0	365 756 649	0	365 756 649
		D501	SUSTAINABLE CROP PRODUCTION	0	48 238 554	0	48 238 554
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	283 964 062	0	283 964 062
		D503	PRODUCER PROFESSIONALISATION	0	33 554 033	0	33 554 033
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	39 322 905	0	39 322 905
		D601	FORESTRY RESOURCES MANAGEMENT	0	39 322 905	0	39 322 905
		D602	SOIL CONSERVATION	0	0	0	0
		D604	WATER RESOURCE MANAGEMENT	0	0	0	0
	D7		ENERGY	0	228 157 637	0	228 157 637
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	228 157 637	0	228 157 637
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	542 341 771	0	542 341 771
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	504 939 515	0	504 939 515
		D803	LAND USE PLANNING AND MANAGEMENT	0	37 402 256	0	37 402 256
52	NYANZA			7 607 104 943	2 872 958 557	681 223 003	11 161 286 503
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 573 068 292	325 474 471	0	1 898 542 763
		0102	MANAGEMENT SUPPORT	0	325 474 471	0	325 474 471
		0105	HUMAN RESOURCES	1 573 068 292	0	0	1 573 068 292



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	90	TRANSPORT		0	523 544 527	512 320 574	1 035 865 101
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	523 544 527	512 320 574	1 035 865 101
	95	WATER AND SANITATION		0	182 249 953	0	182 249 953
		9503	WATER INFRASTRUCTURE	0	182 249 953	0	182 249 953
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT		0	0	0	0
		A602	LAND USE PLANNING AND MANAGEMENT	0	0	0	0
	B1	SOCIAL PROTECTION		758 317 428	501 058 318	168 902 429	1 428 278 175
		B101	SUPPORT TO GENOCIDE SURVIVORS	673 882 283	68 965 517	0	742 847 800
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 081 709	0	0	39 081 709
		B105	VULNERABLE GROUPS SUPPORT	42 353 436	432 092 801	168 902 429	643 348 666
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE		63 339 600	90 952 768	0	154 292 368
		D001	GOOD GOVERNANCE AND DECENTRALISATION	52 234 600	90 952 768	0	143 187 368
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 405 000	0	0	6 405 000
		D007	LABOUR ADMINISTRATION	4 700 000	0	0	4 700 000
	D1	EDUCATION		3 985 403 375	0	0	3 985 403 375
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 873 476 647	0	0	2 873 476 647
		D102	SECONDARY EDUCATION	1 097 105 074	0	0	1 097 105 074
		D103	TERTIARY AND NON-FORMAL EDUCATION	14 821 654	0	0	14 821 654
	D2	HEALTH		1 204 994 117	150 000 000	0	1 354 994 117
		D201	HEALTH STAFF MANAGEMENT	1 204 994 117	0	0	1 204 994 117
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	150 000 000	0	150 000 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D3		YOUTH, SPORT AND CULTURE	19 482 131	200 000 000	0	219 482 131
		D301	CULTURE PROMOTION	1 882 131	200 000 000	0	201 882 131
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
		D303	SPORTS AND LEISURE	0	0	0	0
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	0	0	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
	D5		AGRICULTURE	0	426 115 065	0	426 115 065
		D501	SUSTAINABLE CROP PRODUCTION	0	101 653 837	0	101 653 837
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	284 435 367	0	284 435 367
		D503	PRODUCER PROFESSIONALISATION	0	40 025 861	0	40 025 861
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	118 706 388	0	118 706 388
		D601	FORESTRY RESOURCES MANAGEMENT	0	118 706 388	0	118 706 388
	D7		ENERGY	0	20 532 930	0	20 532 930
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	20 532 930	0	20 532 930
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	334 324 137	0	334 324 137
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	334 324 137	0	334 324 137
53	NYARUGURU			7 764 162 694	4 611 805 041	799 191 936	13 175 159 671
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 951 985 212	0	0	1 951 985 212
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0
		0105	HUMAN RESOURCES	1 951 985 212	0	0	1 951 985 212
	90		TRANSPORT	0	570 968 044	519 381 044	1 090 349 088



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	570 968 044	519 381 044	1 090 349 088
	95		WATER AND SANITATION	0	287 485 886	0	287 485 886
		9503	WATER INFRASTRUCTURE	0	287 485 886	0	287 485 886
	B1		SOCIAL PROTECTION	772 472 299	524 802 589	279 810 892	1 577 085 780
		B101	SUPPORT TO GENOCIDE SURVIVORS	666 655 523	68 965 517	0	735 621 040
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	16 876 566	0	0	16 876 566
		B105	VULNERABLE GROUPS SUPPORT	85 940 210	455 837 072	279 810 892	821 588 174
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	57 690 600	222 212 421	0	279 903 021
		D001	GOOD GOVERNANCE AND DECENTRALISATION	52 990 600	222 212 421	0	275 203 021
		D007	LABOUR ADMINISTRATION	4 700 000	0	0	4 700 000
	D1		EDUCATION	4 001 002 108	173 293 327	0	4 174 295 435
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 862 597 376	0	0	2 862 597 376
		D102	SECONDARY EDUCATION	1 129 962 678	0	0	1 129 962 678
		D103	TERTIARY AND NON-FORMAL EDUCATION	8 442 054	173 293 327	0	181 735 381
	D2		HEALTH	955 777 491	90 000 000	0	1 045 777 491
		D201	HEALTH STAFF MANAGEMENT	908 280 726	0	0	908 280 726
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	90 000 000	0	104 545 717
		D203	DISEASE CONTROL	32 951 048	0	0	32 951 048
	D3		YOUTH, SPORT AND CULTURE	20 234 984	0	0	20 234 984
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D4		PRIVATE SECTOR DEVELOPMENT	5 000 000	29 597 036	0	34 597 036
	D401		BUSINESS SUPPORT	5 000 000	29 597 036	0	34 597 036
	D5		AGRICULTURE	0	950 360 477	0	950 360 477
	D501		SUSTAINABLE CROP PRODUCTION	0	526 597 297	0	526 597 297
	D502		SUSTAINABLE LIVESTOCK PRODUCTION	0	385 633 845	0	385 633 845
	D503		PRODUCER PROFESSIONALISATION	0	38 129 335	0	38 129 335
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	54 146 430	0	54 146 430
	D601		FORESTRY RESOURCES MANAGEMENT	0	54 146 430	0	54 146 430
	D7		ENERGY	0	231 379 992	0	231 379 992
	D702		ENERGY ACCESS	0	231 379 992	0	231 379 992
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	1 477 558 839	0	1 477 558 839
	D801		URBAN MASTER PLAN IMPLEMENTATION	0	330 000 000	0	330 000 000
	D802		HOUSING AND SETTLEMENT PROMOTION	0	1 147 558 839	0	1 147 558 839
54	RUSIZI			9 367 330 787	3 608 604 057	753 511 469	13 729 446 313
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 164 901 215	46 666 666	0	2 211 567 881
	0102		MANAGEMENT SUPPORT	0	46 666 666	0	46 666 666
	0105		HUMAN RESOURCES	2 164 901 215	0	0	2 164 901 215
	90		TRANSPORT	0	1 044 351 581	482 726 208	1 527 077 789
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 044 351 581	482 726 208	1 527 077 789
	95		WATER AND SANITATION	0	453 645 344	0	453 645 344
	9503		WATER INFRASTRUCTURE	0	453 645 344	0	453 645 344
	B1		SOCIAL PROTECTION	747 774 507	713 706 731	270 785 261	1 732 266 499



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		B101	SUPPORT TO GENOCIDE SURVIVORS	648 842 315	68 965 517	0	717 807 832
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	54 103 010	0	0	54 103 010
		B105	VULNERABLE GROUPS SUPPORT	41 829 182	644 741 214	270 785 261	957 355 657
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	112 480 150	24 286 102	0	136 766 252
		D001	GOOD GOVERNANCE AND DECENTRALISATION	95 825 150	24 286 102	0	120 111 252
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 655 000	0	0	11 655 000
		D007	LABOUR ADMINISTRATION	5 000 000	0	0	5 000 000
	D1		EDUCATION	4 982 373 197	0	0	4 982 373 197
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 874 938 110	0	0	1 874 938 110
		D102	SECONDARY EDUCATION	3 087 060 803	0	0	3 087 060 803
		D103	TERTIARY AND NON-FORMAL EDUCATION	20 374 284	0	0	20 374 284
	D2		HEALTH	1 338 313 881	80 000 000	0	1 418 313 881
		D201	HEALTH STAFF MANAGEMENT	1 249 228 215	0	0	1 249 228 215
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	43 637 152	80 000 000	0	123 637 152
		D203	DISEASE CONTROL	45 448 514	0	0	45 448 514
	D3		YOUTH, SPORT AND CULTURE	18 987 837	0	0	18 987 837
		D301	CULTURE PROMOTION	3 387 837	0	0	3 387 837
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
		D303	SPORTS AND LEISURE	0	0	0	0
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	0	0	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget	
					Domestically financed Project	Externally financed Project		
55	D5		AGRICULTURE	0	589 479 090	0	589 479 090	
		D501	SUSTAINABLE CROP PRODUCTION	0	110 515 617	0	110 515 617	
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	429 366 541	0	429 366 541	
		D503	PRODUCER PROFESSIONALISATION	0	49 596 932	0	49 596 932	
		D6		0	41 182 222	0	41 182 222	
		D601	FORESTRY RESOURCES MANAGEMENT	0	41 182 222	0	41 182 222	
		D7		0	250 189 601	0	250 189 601	
		D702	ENERGY ACCESS	0	250 189 601	0	250 189 601	
		D8		0	365 096 720	0	365 096 720	
		D802	HOUSING AND SETTLEMENT PROMOTION	0	365 096 720	0	365 096 720	
		NYABIHU		7 555 713 740	3 870 986 641	523 350 336	11 950 050 717	
		01		1 849 910 841	0	0	1 849 910 841	
			0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0
			0105	HUMAN RESOURCES	1 849 910 841	0	0	1 849 910 841
		90		0	2 037 630 724	338 850 655	2 376 481 379	
			9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	2 037 630 724	338 850 655	2 376 481 379
		95		0	241 000 600	0	241 000 600	
		9503	WATER INFRASTRUCTURE	0	241 000 600	0	241 000 600	
	B1		184 702 863	423 805 572	164 499 681	773 008 116		
		B101	SUPPORT TO GENOCIDE SURVIVORS	125 765 283	68 965 517	0	194 730 800	
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	14 779 257	0	0	14 779 257	
		B105	VULNERABLE GROUPS SUPPORT	41 158 323	354 840 055	164 499 681	560 498 059	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	65 620 950	560 468 325	0	626 089 275
		D001	GOOD GOVERNANCE AND DECENTRALISATION	52 495 950	560 468 325	0	612 964 275
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 925 000	0	0	8 925 000
		D007	LABOUR ADMINISTRATION	4 200 000	0	0	4 200 000
	D1		EDUCATION	4 571 837 938	0	0	4 571 837 938
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 053 617 358	0	0	3 053 617 358
		D102	SECONDARY EDUCATION	1 506 462 856	0	0	1 506 462 856
		D103	TERTIARY AND NON-FORMAL EDUCATION	11 757 724	0	0	11 757 724
	D2		HEALTH	861 282 590	0	0	861 282 590
		D201	HEALTH STAFF MANAGEMENT	828 089 426	0	0	828 089 426
		D203	DISEASE CONTROL	33 193 164	0	0	33 193 164
	D3		YOUTH, SPORT AND CULTURE	19 858 558	0	0	19 858 558
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	0	0	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
	D5		AGRICULTURE	0	129 620 060	0	129 620 060
		D501	SUSTAINABLE CROP PRODUCTION	0	73 608 367	0	73 608 367
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	56 011 693	0	56 011 693
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	64 063 739	0	64 063 739
		D601	FORESTRY RESOURCES MANAGEMENT	0	64 063 739	0	64 063 739



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget	
					Domestically financed Project	Externally financed Project		
56	D7	ENERGY		0	14 481 119	0	14 481 119	
		D702	ENERGY ACCESS	0	14 481 119	0	14 481 119	
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	399 916 502	20 000 000	419 916 502	
		D802	HOUSING AND SETTLEMENT PROMOTION	0	399 916 502	20 000 000	419 916 502	
		RUBAVU		8 079 602 386	4 357 476 080	768 024 972	13 205 103 438	
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 763 575 783	0	0	1 763 575 783	
			0105	HUMAN RESOURCES	1 763 575 783	0	0	1 763 575 783
		90	TRANSPORT	0	2 143 794 171	362 326 393	2 506 120 564	
			9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	2 143 794 171	362 326 393	2 506 120 564
		B1	SOCIAL PROTECTION	345 664 718	487 115 916	191 576 577	1 024 357 211	
			B101	SUPPORT TO GENOCIDE SURVIVORS	264 666 253	68 965 517	0	333 631 770
			B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 992 119	0	0	17 992 119
			B105	VULNERABLE GROUPS SUPPORT	60 006 346	418 150 399	191 576 577	669 733 322
			B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
		D0	GOOD GOVERNANCE AND JUSTICE	100 582 300	167 536 953	0	268 119 253	
			D001	GOOD GOVERNANCE AND DECENTRALISATION	85 922 300	167 536 953	0	253 459 253
			D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 660 000	0	0	9 660 000
			D007	LABOUR ADMINISTRATION	5 000 000	0	0	5 000 000
		D1	EDUCATION	4 743 728 047	0	0	4 743 728 047	
			D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 896 782 499	0	0	2 896 782 499
		D102	SECONDARY EDUCATION	1 826 008 181	0	0	1 826 008 181	
		D103	TERTIARY AND NON-FORMAL EDUCATION	20 937 368	0	0	20 937 368	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D2	HEALTH		1 105 692 980	0	0	1 105 692 980
		D201	HEALTH STAFF MANAGEMENT	1 031 201 770	0	0	1 031 201 770
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	0	0	29 091 434
		D203	DISEASE CONTROL	45 399 776	0	0	45 399 776
	D3	YOUTH, SPORT AND CULTURE		17 858 558	0	0	17 858 558
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	114 128 876	0	116 628 876
		D402	TRADE AND INDUSTRY	2 500 000	114 128 876	0	116 628 876
	D5	AGRICULTURE		0	611 980 431	0	611 980 431
		D501	SUSTAINABLE CROP PRODUCTION	0	10 000 000	0	10 000 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	559 854 253	0	559 854 253
		D503	PRODUCER PROFESSIONALISATION	0	42 126 178	0	42 126 178
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	71 247 017	0	71 247 017
		D601	FORESTRY RESOURCES MANAGEMENT	0	71 247 017	0	71 247 017
	D7	ENERGY		0	46 531 016	0	46 531 016
		D702	ENERGY ACCESS	0	46 531 016	0	46 531 016
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	715 141 701	214 122 002	929 263 703
		D802	HOUSING AND SETTLEMENT PROMOTION	0	715 141 701	214 122 002	929 263 703
57	KARONGI			8 607 245 040	2 923 585 478	743 605 217	12 274 435 735
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 888 950 079	0	0	1 888 950 079
		0102	MANAGEMENT SUPPORT	1 888 950 079	0	0	1 888 950 079



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	90	TRANSPORT		0	623 276 726	155 749 143	779 025 869
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		0	623 276 726	155 749 143	779 025 869
	95	WATER AND SANITATION		0	0	232 261 047	232 261 047
	9503	WATER INFRASTRUCTURE		0	0	232 261 047	232 261 047
	B1	SOCIAL PROTECTION		512 511 532	552 396 867	194 576 968	1 259 485 367
	B101	SUPPORT TO GENOCIDE SURVIVORS		435 489 444	68 965 517	0	504 454 961
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		23 709 212	0	0	23 709 212
	B105	VULNERABLE GROUPS SUPPORT		50 312 876	483 431 350	194 576 968	728 321 194
	B106	PEOPLE WITH DISABILITY SUPPORT		3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE		74 929 000	230 003 866	0	304 932 866
	D001	GOOD GOVERNANCE AND DECENTRALISATION		59 624 000	230 003 866	0	289 627 866
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		10 605 000	0	0	10 605 000
	D007	LABOUR ADMINISTRATION		4 700 000	0	0	4 700 000
	D1	EDUCATION		4 377 383 074	0	0	4 377 383 074
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 924 454 540	0	0	2 924 454 540
	D102	SECONDARY EDUCATION		1 429 366 808	0	0	1 429 366 808
	D103	TERTIARY AND NON-FORMAL EDUCATION		23 561 726	0	0	23 561 726
	D2	HEALTH		1 732 924 585	0	0	1 732 924 585
	D201	HEALTH STAFF MANAGEMENT		1 732 924 585	0	0	1 732 924 585
	D3	YOUTH, SPORT AND CULTURE		18 046 770	0	0	18 046 770
	D301	CULTURE PROMOTION		2 446 770	0	0	2 446 770
	D302	YOUTH PROTECTION AND PROMOTION		15 600 000	0	0	15 600 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	391 532 168	0	394 032 168
	D401		BUSINESS SUPPORT	2 500 000	3 952 769	0	6 452 769
	D402		TRADE AND INDUSTRY	0	387 579 399	0	387 579 399
	D5		AGRICULTURE	0	510 544 052	0	510 544 052
	D501		SUSTAINABLE CROP PRODUCTION	0	400 130 910	0	400 130 910
	D502		SUSTAINABLE LIVESTOCK PRODUCTION	0	60 007 202	0	60 007 202
	D503		PRODUCER PROFESSIONALISATION	0	50 405 940	0	50 405 940
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	360 771 576	161 018 059	521 789 635
	D601		FORESTRY RESOURCES MANAGEMENT	0	33 239 134	0	33 239 134
	D602		SOIL CONSERVATION	0	327 532 442	161 018 059	488 550 501
	D7		ENERGY	0	67 198 383	0	67 198 383
	D702		ENERGY ACCESS	0	67 198 383	0	67 198 383
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	187 861 840	0	187 861 840
	D802		HOUSING AND SETTLEMENT PROMOTION	0	187 861 840	0	187 861 840
58	NGORORERO			7 660 273 339	5 543 822 798	859 485 162	14 063 581 299
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 101 083 837	14 400 000	0	2 115 483 837
	0102		MANAGEMENT SUPPORT	150 000 000	14 400 000	0	164 400 000
	0103		PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0
	0105		HUMAN RESOURCES	1 951 083 837	0	0	1 951 083 837
	90		TRANSPORT	0	3 108 432 218	634 219 416	3 742 651 634
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	3 108 432 218	634 219 416	3 742 651 634
	95		WATER AND SANITATION	0	117 000 003	0	117 000 003



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		9503	WATER INFRASTRUCTURE	0	117 000 003	0	117 000 003
	B1		SOCIAL PROTECTION	215 419 061	459 842 612	225 265 746	900 527 419
		B101	SUPPORT TO GENOCIDE SURVIVORS	146 414 270	68 965 517	0	215 379 787
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	22 507 812	0	0	22 507 812
		B105	VULNERABLE GROUPS SUPPORT	43 496 979	390 877 095	225 265 746	659 639 820
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	51 434 950	358 859 923	0	410 294 873
		D001	GOOD GOVERNANCE AND DECENTRALISATION	46 734 950	358 859 923	0	405 594 873
		D007	LABOUR ADMINISTRATION	4 700 000	0	0	4 700 000
	D1		EDUCATION	4 190 658 854	0	0	4 190 658 854
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 735 987 804	0	0	3 735 987 804
		D102	SECONDARY EDUCATION	436 196 399	0	0	436 196 399
		D103	TERTIARY AND NON-FORMAL EDUCATION	18 474 651	0	0	18 474 651
	D2		HEALTH	1 081 129 866	0	0	1 081 129 866
		D201	HEALTH STAFF MANAGEMENT	1 014 484 384	0	0	1 014 484 384
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	0	0	29 091 434
		D203	DISEASE CONTROL	37 554 048	0	0	37 554 048
	D3		YOUTH, SPORT AND CULTURE	18 046 771	262 047 047	0	280 093 818
		D301	CULTURE PROMOTION	2 446 771	240 789 700	0	243 236 471
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
		D303	SPORTS AND LEISURE	0	21 257 347	0	21 257 347
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	0	0	2 500 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
	D5		AGRICULTURE	0	654 868 922	0	654 868 922
		D501	SUSTAINABLE CROP PRODUCTION	0	248 493 318	0	248 493 318
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	364 412 137	0	364 412 137
		D503	PRODUCER PROFESSIONALISATION	0	41 963 467	0	41 963 467
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	43 801 388	0	43 801 388
		D601	FORESTRY RESOURCES MANAGEMENT	0	43 801 388	0	43 801 388
	D7		ENERGY	0	301 896 670	0	301 896 670
		D702	ENERGY ACCESS	0	301 896 670	0	301 896 670
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	222 674 015	0	222 674 015
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	16 245 455	0	16 245 455
		D802	HOUSING AND SETTLEMENT PROMOTION	0	206 428 560	0	206 428 560
59	NYAMASHEKE			9 502 972 429	4 742 138 062	1 349 854 586	15 594 965 077
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 314 212 914	139 193 508	0	2 453 406 422
		0102	MANAGEMENT SUPPORT	0	139 193 508	0	139 193 508
		0105	HUMAN RESOURCES	2 314 212 914	0	0	2 314 212 914
	90		TRANSPORT	0	1 383 320 704	312 119 990	1 695 440 694
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 383 320 704	312 119 990	1 695 440 694
	95		WATER AND SANITATION	0	214 981 512	304 230 605	519 212 117
		9503	WATER INFRASTRUCTURE	0	214 981 512	304 230 605	519 212 117
	B1		SOCIAL PROTECTION	591 619 014	783 596 311	300 373 353	1 675 588 678
		B101	SUPPORT TO GENOCIDE SURVIVORS	523 150 416	68 965 517	0	592 115 933



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 707 121	0	0	19 707 121
		B105	VULNERABLE GROUPS SUPPORT	45 761 477	714 630 794	300 373 353	1 060 765 624
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	84 750 601	341 019 112	0	425 769 713
		D001	GOOD GOVERNANCE AND DECENTRALISATION	71 335 600	263 089 852	0	334 425 452
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	0	0	8 715 000
		D006	GENERAL POLICING OPERATIONS	0	77 929 260	0	77 929 260
		D007	LABOUR ADMINISTRATION	4 700 001	0	0	4 700 001
	D1		EDUCATION	4 960 739 468	42 229 430	0	5 002 968 898
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 660 266 978	0	0	2 660 266 978
		D102	SECONDARY EDUCATION	2 271 396 366	42 229 430	0	2 313 625 796
		D103	TERTIARY AND NON-FORMAL EDUCATION	29 076 124	0	0	29 076 124
	D2		HEALTH	1 530 727 235	154 187 804	0	1 684 915 039
		D201	HEALTH STAFF MANAGEMENT	1 444 064 295	0	0	1 444 064 295
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	43 637 152	154 187 804	0	197 824 956
		D203	DISEASE CONTROL	43 025 788	0	0	43 025 788
	D3		YOUTH, SPORT AND CULTURE	18 423 197	155 872 934	0	174 296 131
		D301	CULTURE PROMOTION	2 823 197	148 718 937	0	151 542 134
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	7 153 997	0	22 753 997
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	0	0	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
	D5		AGRICULTURE	0	969 798 154	433 130 638	1 402 928 792



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D501	SUSTAINABLE CROP PRODUCTION	0	346 156 603	433 130 638	779 287 241
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	623 641 551	0	623 641 551
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	45 338 126	0	45 338 126
		D601	FORESTRY RESOURCES MANAGEMENT	0	45 338 126	0	45 338 126
	D7		ENERGY	0	96 195 742	0	96 195 742
		D702	ENERGY ACCESS	0	96 195 742	0	96 195 742
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	416 404 725	0	416 404 725
		D802	HOUSING AND SETTLEMENT PROMOTION	0	416 404 725	0	416 404 725
60	RUTSIRO			7 084 461 674	3 864 473 340	1 078 614 238	12 027 549 252
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 970 853 634	89 762 428	0	2 060 616 062
		0102	MANAGEMENT SUPPORT	1 967 153 634	82 762 428	0	2 049 916 062
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7 000 000	0	7 000 000
		0105	HUMAN RESOURCES	3 700 000	0	0	3 700 000
	90		TRANSPORT	0	1 299 732 995	499 870 572	1 799 603 567
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 299 732 995	499 870 572	1 799 603 567
	95		WATER AND SANITATION	0	127 853 780	155 804 452	283 658 232
		9503	WATER INFRASTRUCTURE	0	127 853 780	155 804 452	283 658 232
	B1		SOCIAL PROTECTION	236 270 821	399 279 257	131 699 214	767 249 292
		B101	SUPPORT TO GENOCIDE SURVIVORS	147 237 263	68 965 517	0	216 202 780
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	9 328 412	0	0	9 328 412
		B105	VULNERABLE GROUPS SUPPORT	76 705 146	330 313 740	131 699 214	538 718 100
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D0		GOOD GOVERNANCE AND JUSTICE	45 702 097	155 000 000	0	200 702 097
		D001	GOOD GOVERNANCE AND DECENTRALISATION	37 827 097	155 000 000	0	192 827 097
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	0	0	7 875 000
		D006	GENERAL POLICING OPERATIONS	0	0	0	0
		D007	LABOUR ADMINISTRATION	0	0	0	0
	D1		EDUCATION	3 969 436 307	96 853 780	0	4 066 290 087
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 682 878 822	0	0	2 682 878 822
		D102	SECONDARY EDUCATION	1 260 203 146	0	0	1 260 203 146
		D103	TERTIARY AND NON-FORMAL EDUCATION	26 354 339	96 853 780	0	123 208 119
	D2		HEALTH	839 152 044	57 400 000	0	896 552 044
		D201	HEALTH STAFF MANAGEMENT	824 606 327	0	0	824 606 327
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	57 400 000	0	71 945 717
	D3		YOUTH, SPORT AND CULTURE	18 046 771	0	0	18 046 771
		D301	CULTURE PROMOTION	2 446 771	0	0	2 446 771
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	5 000 000	323 952 769	291 240 000	620 192 769
		D401	BUSINESS SUPPORT	5 000 000	323 952 769	291 240 000	620 192 769
		D402	TRADE AND INDUSTRY	0	0	0	0
	D5		AGRICULTURE	0	548 705 672	0	548 705 672
		D501	SUSTAINABLE CROP PRODUCTION	0	62 104 781	0	62 104 781
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	445 984 060	0	445 984 060
		D503	PRODUCER PROFESSIONALISATION	0	40 616 831	0	40 616 831



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	64 931 873	0	64 931 873
	D601		FORESTRY RESOURCES MANAGEMENT	0	64 931 873	0	64 931 873
	D7		ENERGY	0	206 821 947	0	206 821 947
	D701		ENERGY SOURCE DIVERSIFICATION	0	63 178 201	0	63 178 201
	D702		ENERGY ACCESS	0	143 643 746	0	143 643 746
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	494 178 839	0	494 178 839
	D801		URBAN MASTER PLAN IMPLEMENTATION	0	15 000 000	0	15 000 000
	D802		HOUSING AND SETTLEMENT PROMOTION	0	479 178 839	0	479 178 839
61	BURERA			7 523 526 759	2 805 375 908	811 126 137	11 140 028 804
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 238 781 743	0	0	2 238 781 743
	0102		MANAGEMENT SUPPORT	100 000 000	0	0	100 000 000
	0105		HUMAN RESOURCES	2 138 781 743	0	0	2 138 781 743
	90		TRANSPORT	0	449 309 462	162 754 394	612 063 856
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	449 309 462	162 754 394	612 063 856
	95		WATER AND SANITATION	0	480 872 450	232 422 330	713 294 780
	9503		WATER INFRASTRUCTURE	0	480 872 450	232 422 330	713 294 780
	B1		SOCIAL PROTECTION	150 884 667	675 876 307	238 840 884	1 065 601 858
	B101		SUPPORT TO GENOCIDE SURVIVORS	82 334 483	68 965 517	0	151 300 000
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	18 222 831	0	0	18 222 831
	B105		VULNERABLE GROUPS SUPPORT	47 327 353	606 910 790	238 840 884	893 079 027
	B106		PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	61 308 500	87 000 019	0	148 308 519



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D001	GOOD GOVERNANCE AND DECENTRALISATION	48 078 500	87 000 019	0	135 078 519
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000	0	0	9 030 000
		D007	LABOUR ADMINISTRATION	4 200 000	0	0	4 200 000
	D1	EDUCATION		4 017 115 418	87 395 674	145 263 957	4 249 775 049
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 648 741 644	0	0	3 648 741 644
		D102	SECONDARY EDUCATION	351 854 054	0	0	351 854 054
		D103	TERTIARY AND NON-FORMAL EDUCATION	16 519 720	87 395 674	145 263 957	249 179 351
	D2	HEALTH		1 029 636 809	0	0	1 029 636 809
		D201	HEALTH STAFF MANAGEMENT	1 015 091 092	0	0	1 015 091 092
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	0	0	14 545 717
	D3	YOUTH, SPORT AND CULTURE		20 799 622	0	0	20 799 622
		D301	CULTURE PROMOTION	3 199 624	0	0	3 199 624
		D302	YOUTH PROTECTION AND PROMOTION	17 599 998	0	0	17 599 998
	D4	PRIVATE SECTOR DEVELOPMENT		5 000 000	287 093 179	0	292 093 179
		D401	BUSINESS SUPPORT	5 000 000	3 952 769	0	8 952 769
		D402	TRADE AND INDUSTRY	0	283 140 410	0	283 140 410
	D5	AGRICULTURE		0	272 003 002	31 844 572	303 847 574
		D501	SUSTAINABLE CROP PRODUCTION	0	112 394 461	31 844 572	144 239 033
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	159 608 541	0	159 608 541
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	38 106 164	0	38 106 164
		D601	FORESTRY RESOURCES MANAGEMENT	0	38 106 164	0	38 106 164
	D7	ENERGY		0	246 627 051	0	246 627 051



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D702	ENERGY ACCESS	0	246 627 051	0	246 627 051
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	181 092 600	0	181 092 600
		D802	HOUSING AND SETTLEMENT PROMOTION	0	181 092 600	0	181 092 600
62	GICUMBI			9 325 832 413	3 777 608 220	995 912 079	14 099 352 712
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 646 033 986	0	0	2 646 033 986
		0105	HUMAN RESOURCES	2 646 033 986	0	0	2 646 033 986
	90		TRANSPORT	0	283 696 650	694 773 000	978 469 650
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	283 696 650	694 773 000	978 469 650
	95		WATER AND SANITATION	0	784 928 390	0	784 928 390
		9503	WATER INFRASTRUCTURE	0	784 928 390	0	784 928 390
	B1		SOCIAL PROTECTION	295 647 094	814 301 341	265 591 650	1 375 540 085
		B101	SUPPORT TO GENOCIDE SURVIVORS	174 300 229	68 965 517	0	243 265 746
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	62 296 050	0	0	62 296 050
		B105	VULNERABLE GROUPS SUPPORT	56 050 815	745 335 824	265 591 650	1 066 978 289
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	78 401 450	466 540 325	0	544 941 775
		D001	GOOD GOVERNANCE AND DECENTRALISATION	60 051 450	466 540 325	0	526 591 775
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 650 000	0	0	13 650 000
		D007	LABOUR ADMINISTRATION	4 700 000	0	0	4 700 000
	D1		EDUCATION	5 070 963 869	22 516 314	0	5 093 480 183
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 456 405 812	22 516 314	0	3 478 922 126
		D102	SECONDARY EDUCATION	1 590 807 321	0	0	1 590 807 321



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D103	TERTIARY AND NON-FORMAL EDUCATION	23 750 736	0	0	23 750 736
	D2	HEALTH		1 208 421 751	250 852 832	0	1 459 274 583
		D201	HEALTH STAFF MANAGEMENT	1 134 650 037	0	0	1 134 650 037
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	250 852 832	0	279 944 266
		D203	DISEASE CONTROL	44 680 280	0	0	44 680 280
	D3	YOUTH, SPORT AND CULTURE		26 364 263	0	0	26 364 263
		D301	CULTURE PROMOTION	3 764 263	0	0	3 764 263
		D302	YOUTH PROTECTION AND PROMOTION	22 600 000	0	0	22 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		0	3 952 769	0	3 952 769
		D401	BUSINESS SUPPORT	0	3 952 769	0	3 952 769
		D402	TRADE AND INDUSTRY	0	0	0	0
	D5	AGRICULTURE		0	396 484 670	0	396 484 670
		D501	SUSTAINABLE CROP PRODUCTION	0	171 322 977	0	171 322 977
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	168 530 758	0	168 530 758
		D503	PRODUCER PROFESSIONALISATION	0	56 630 935	0	56 630 935
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	378 373 267	35 547 429	413 920 696
		D601	FORESTRY RESOURCES MANAGEMENT	0	33 513 838	0	33 513 838
		D602	SOIL CONSERVATION	0	344 859 429	35 547 429	380 406 858
	D7	ENERGY		0	99 565 463	0	99 565 463
		D702	ENERGY ACCESS	0	99 565 463	0	99 565 463
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	276 396 199	0	276 396 199
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	79 999 999	0	79 999 999



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
63		D802	HOUSING AND SETTLEMENT PROMOTION	0	196 396 200	0	196 396 200
	MUSANZE			8 296 903 999	2 308 584 298	645 714 590	11 251 202 887
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 920 926 403	0	0	1 920 926 403
		0105	HUMAN RESOURCES	1 920 926 403	0	0	1 920 926 403
	90		TRANSPORT	0	858 632 565	175 425 169	1 034 057 734
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	858 632 565	175 425 169	1 034 057 734
	95		WATER AND SANITATION	0	17 861 980	40 000 000	57 861 980
		9503	WATER INFRASTRUCTURE	0	17 861 980	40 000 000	57 861 980
	B1		SOCIAL PROTECTION	203 948 026	502 925 705	133 786 443	840 660 174
		B101	SUPPORT TO GENOCIDE SURVIVORS	104 488 583	68 965 517	0	173 454 100
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	50 664 833	0	0	50 664 833
		B105	VULNERABLE GROUPS SUPPORT	45 794 610	433 960 188	133 786 443	613 541 241
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	92 647 750	40 696 997	0	133 344 747
		D001	GOOD GOVERNANCE AND DECENTRALISATION	81 932 750	40 696 997	0	122 629 747
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	0	0	8 715 000
		D007	LABOUR ADMINISTRATION	2 000 000	0	0	2 000 000
	D1		EDUCATION	4 738 430 012	0	0	4 738 430 012
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 924 595 634	0	0	1 924 595 634
		D102	SECONDARY EDUCATION	2 795 997 072	0	0	2 795 997 072
		D103	TERTIARY AND NON-FORMAL EDUCATION	17 837 306	0	0	17 837 306
	D2		HEALTH	1 315 528 611	12 000 000	207 078 755	1 534 607 366



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D201	HEALTH STAFF MANAGEMENT	1 245 048 138	0	0	1 245 048 138
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	70 480 473	12 000 000	207 078 755	289 559 228
	D3		YOUTH, SPORT AND CULTURE	20 423 197	0	0	20 423 197
		D301	CULTURE PROMOTION	2 823 197	0	0	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	5 000 000	200 000 000	0	205 000 000
		D401	BUSINESS SUPPORT	5 000 000	200 000 000	0	205 000 000
	D5		AGRICULTURE	0	248 381 017	0	248 381 017
		D501	SUSTAINABLE CROP PRODUCTION	0	95 092 784	0	95 092 784
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	153 288 233	0	153 288 233
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	130 351 113	0	130 351 113
		D601	FORESTRY RESOURCES MANAGEMENT	0	130 351 113	0	130 351 113
	D7		ENERGY	0	23 620 588	39 424 223	63 044 811
		D702	ENERGY ACCESS	0	23 620 588	39 424 223	63 044 811
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	274 114 333	50 000 000	324 114 333
		D802	HOUSING AND SETTLEMENT PROMOTION	0	274 114 333	0	274 114 333
		D803	LAND USE PLANNING AND MANAGEMENT	0	0	50 000 000	50 000 000
64	RULINDO			8 013 561 556	2 401 026 401	650 492 483	11 065 080 440
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 152 403 032	0	0	2 152 403 032
		0102	MANAGEMENT SUPPORT	0	0	0	0
		0105	HUMAN RESOURCES	2 152 403 032	0	0	2 152 403 032
	90		TRANSPORT	0	557 164 513	91 599 392	648 763 905



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	557 164 513	91 599 392	648 763 905
	95		WATER AND SANITATION	0	106 145 153	317 837 770	423 982 923
		9503	WATER INFRASTRUCTURE	0	106 145 153	317 837 770	423 982 923
	B1		SOCIAL PROTECTION	454 851 682	534 637 198	225 379 892	1 214 868 772
		B101	SUPPORT TO GENOCIDE SURVIVORS	381 975 635	68 965 517	0	450 941 152
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 910 631	0	0	27 910 631
		B105	VULNERABLE GROUPS SUPPORT	41 965 416	465 671 681	225 379 892	733 016 989
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	55 112 000	225 046 494	0	280 158 494
		D001	GOOD GOVERNANCE AND DECENTRALISATION	41 172 000	225 046 494	0	266 218 494
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	0	0	9 240 000
		D007	LABOUR ADMINISTRATION	4 700 000	0	0	4 700 000
	D1		EDUCATION	3 956 214 556	226 547 046	0	4 182 761 602
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 663 434 237	0	0	2 663 434 237
		D102	SECONDARY EDUCATION	1 279 828 726	226 547 046	0	1 506 375 772
		D103	TERTIARY AND NON-FORMAL EDUCATION	12 951 593	0	0	12 951 593
	D2		HEALTH	1 373 680 662	0	0	1 373 680 662
		D201	HEALTH STAFF MANAGEMENT	1 304 923 668	0	0	1 304 923 668
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	36 364 293	0	0	36 364 293
		D203	DISEASE CONTROL	32 392 701	0	0	32 392 701
	D3		YOUTH, SPORT AND CULTURE	18 799 624	0	0	18 799 624
		D301	CULTURE PROMOTION	3 199 624	0	0	3 199 624



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	200 000 000	0	202 500 000
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	200 000 000	0	200 000 000
	D5		AGRICULTURE	0	299 447 627	0	299 447 627
		D501	SUSTAINABLE CROP PRODUCTION	0	145 000 000	0	145 000 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	113 488 051	0	113 488 051
		D503	PRODUCER PROFESSIONALISATION	0	40 959 576	0	40 959 576
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	36 096 938	0	36 096 938
		D601	FORESTRY RESOURCES MANAGEMENT	0	36 096 938	0	36 096 938
	D7		ENERGY	0	37 556 221	0	37 556 221
		D702	ENERGY ACCESS	0	37 556 221	0	37 556 221
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	178 385 211	15 675 429	194 060 640
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	22 628 571	15 675 429	38 304 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	155 756 640	0	155 756 640
65	GAKENKE			8 088 532 376	3 453 906 683	939 071 355	12 481 510 414
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 260 041 709	21 855 157	0	2 281 896 866
		0102	MANAGEMENT SUPPORT	0	21 855 157	0	21 855 157
		0105	HUMAN RESOURCES	2 260 041 709	0	0	2 260 041 709
	90		TRANSPORT	0	1 114 124 278	296 697 642	1 410 821 920
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 114 124 278	296 697 642	1 410 821 920
	95		WATER AND SANITATION	0	0	0	0



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		9503	WATER INFRASTRUCTURE	0	0	0	0
	B1		SOCIAL PROTECTION	182 422 089	482 260 938	184 793 085	849 476 112
		B101	SUPPORT TO GENOCIDE SURVIVORS	106 964 483	68 965 517	0	175 930 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 312 340	0	0	23 312 340
		B105	VULNERABLE GROUPS SUPPORT	49 145 266	413 295 421	184 793 085	647 233 772
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	67 845 950	167 245 685	0	235 091 635
		D001	GOOD GOVERNANCE AND DECENTRALISATION	57 508 450	167 245 685	0	224 754 135
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 137 500	0	0	6 137 500
		D007	LABOUR ADMINISTRATION	4 200 000	0	0	4 200 000
	D1		EDUCATION	4 236 369 213	31 000 000	0	4 267 369 213
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 119 246 099	24 289 800	0	2 143 535 899
		D102	SECONDARY EDUCATION	2 093 415 479	6 710 200	0	2 100 125 679
		D103	TERTIARY AND NON-FORMAL EDUCATION	23 707 635	0	0	23 707 635
	D2		HEALTH	1 318 177 365	184 000 000	0	1 502 177 365
		D201	HEALTH STAFF MANAGEMENT	1 243 790 403	0	0	1 243 790 403
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	184 000 000	0	184 000 000
		D203	DISEASE CONTROL	74 386 962	0	0	74 386 962
	D3		YOUTH, SPORT AND CULTURE	21 176 050	0	0	21 176 050
		D301	CULTURE PROMOTION	3 576 050	0	0	3 576 050
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	75 000 000	291 240 000	368 740 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget	
					Domestically financed Project	Externally financed Project		
66	D5	D401	BUSINESS SUPPORT	2 500 000	75 000 000	291 240 000	368 740 000	
		AGRICULTURE		0	1 057 441 615	29 499 430	1 086 941 045	
		D501	SUSTAINABLE CROP PRODUCTION	0	787 309 298	29 499 430	816 808 728	
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	213 505 344	0	213 505 344	
	D6	D503	PRODUCER PROFESSIONALISATION	0	56 626 973	0	56 626 973	
		ENVIRONMENT AND NATURAL RESOURCES		0	39 292 624	0	39 292 624	
		D601	FORESTRY RESOURCES MANAGEMENT	0	39 292 624	0	39 292 624	
		D603	MINE AND QUARRY MANAGEMENT	0	0	0	0	
	D7	D604	WATER RESOURCE MANAGEMENT	0	0	0	0	
		ENERGY		0	117 937 866	136 841 198	254 779 064	
		D701	ENERGY SOURCE DIVERSIFICATION	0	31 807 505	136 841 198	168 648 703	
	D8	D702	ENERGY ACCESS	0	86 130 361	0	86 130 361	
		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	163 748 520	0	163 748 520	
	E1	D802	HOUSING AND SETTLEMENT PROMOTION	0	163 748 520	0	163 748 520	
		SOCIAL DEVELOPMENT		0	0	0	0	
	66	RUHANGO	E103	SPORT AND CULTURE	0	0	0	0
					7 998 327 618	2 911 581 716	753 588 131	11 663 497 465
		01	ADMINISTRATIVE AND SUPPORT SERVICES		1 497 684 529	7 000 000	0	1 504 684 529
			0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7 000 000	0	7 000 000
			0105	HUMAN RESOURCES	1 497 684 529	0	0	1 497 684 529
90		TRANSPORT		0	1 482 115 334	438 452 032	1 920 567 366	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 482 115 334	438 452 032	1 920 567 366	



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION		606 977 939	569 667 283	193 166 458	1 369 811 680
	B101	SUPPORT TO GENOCIDE SURVIVORS		521 480 883	68 965 517	0	590 446 400
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		28 931 983	0	0	28 931 983
	B105	VULNERABLE GROUPS SUPPORT		53 565 073	500 701 766	193 166 458	747 433 297
	B106	PEOPLE WITH DISABILITY SUPPORT		3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE		60 654 250	79 999 999	0	140 654 249
	D001	GOOD GOVERNANCE AND DECENTRALISATION		48 814 250	79 999 999	0	128 814 249
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		7 140 000	0	0	7 140 000
	D007	LABOUR ADMINISTRATION		4 700 000	0	0	4 700 000
	D1	EDUCATION		4 215 754 472	0	0	4 215 754 472
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 352 782 998	0	0	2 352 782 998
	D102	SECONDARY EDUCATION		1 836 936 830	0	0	1 836 936 830
	D103	TERTIARY AND NON-FORMAL EDUCATION		26 034 644	0	0	26 034 644
	D2	HEALTH		1 597 462 510	30 000 000	0	1 627 462 510
	D201	HEALTH STAFF MANAGEMENT		1 517 662 912	0	0	1 517 662 912
	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		43 637 152	30 000 000	0	73 637 152
	D203	DISEASE CONTROL		36 162 446	0	0	36 162 446
	D3	YOUTH, SPORT AND CULTURE		17 293 918	51 781 552	0	69 075 470
	D301	CULTURE PROMOTION		1 693 918	0	0	1 693 918
	D302	YOUTH PROTECTION AND PROMOTION		15 600 000	51 781 552	0	67 381 552
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	0	0	2 500 000
	D402	TRADE AND INDUSTRY		2 500 000	0	0	2 500 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D5		AGRICULTURE	0	285 729 638	0	285 729 638
		D501	SUSTAINABLE CROP PRODUCTION	0	112 065 419	0	112 065 419
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	173 664 219	0	173 664 219
		D503	PRODUCER PROFESSIONALISATION	0	0	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	30 509 732	0	30 509 732
		D601	FORESTRY RESOURCES MANAGEMENT	0	30 509 732	0	30 509 732
	D7		ENERGY	0	241 806 898	121 969 641	363 776 539
		D701	ENERGY SOURCE DIVERSIFICATION	0	41 806 898	0	41 806 898
		D702	ENERGY ACCESS	0	200 000 000	121 969 641	321 969 641
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	132 971 280	0	132 971 280
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	132 971 280	0	132 971 280
67			NYARUGENGE	4 826 245 144	1 380 962 968	331 880 596	6 539 088 708
	90		TRANSPORT	0	640 203 984	273 682 799	913 886 783
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	640 203 984	273 682 799	913 886 783
	B1		SOCIAL PROTECTION	556 878 676	295 152 485	58 197 797	910 228 958
		B101	SUPPORT TO GENOCIDE SURVIVORS	505 501 683	0	0	505 501 683
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	34 679 863	0	0	34 679 863
		B105	VULNERABLE GROUPS SUPPORT	13 697 130	295 152 485	58 197 797	367 047 412
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	94 754 350	114 712 768	0	209 467 118
		D001	GOOD GOVERNANCE AND DECENTRALISATION	76 644 350	114 712 768	0	191 357 118
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 110 000	0	0	11 110 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
		D007	LABOUR ADMINISTRATION	7 000 000	0	0	7 000 000
	D1		EDUCATION	2 866 839 061	0	0	2 866 839 061
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 566 002 547	0	0	2 566 002 547
		D102	SECONDARY EDUCATION	291 166 254	0	0	291 166 254
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 670 260	0	0	9 670 260
	D2		HEALTH	1 287 790 926	0	0	1 287 790 926
		D201	HEALTH STAFF MANAGEMENT	1 110 864 286	0	0	1 110 864 286
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	0	0	144 937 315
		D203	DISEASE CONTROL	31 989 325	0	0	31 989 325
	D3		YOUTH, SPORT AND CULTURE	17 482 131	0	0	17 482 131
		D301	CULTURE PROMOTION	1 882 131	0	0	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	0	0	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
	D5		AGRICULTURE	0	200 656 320	0	200 656 320
		D501	SUSTAINABLE CROP PRODUCTION	0	12 400 000	0	12 400 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	33 982 704	0	33 982 704
		D503	PRODUCER PROFESSIONALISATION	0	154 273 616	0	154 273 616
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	22 451 055	0	22 451 055
		D601	FORESTRY RESOURCES MANAGEMENT	0	22 451 055	0	22 451 055
	D7		ENERGY	0	38 750 116	0	38 750 116
		D702	ENERGY ACCESS	0	38 750 116	0	38 750 116



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	69 036 240	0	69 036 240
	D802		HOUSING AND SETTLEMENT PROMOTION	0	69 036 240	0	69 036 240
68	KICUKIRO			4 681 677 677	3 394 938 821	336 933 815	8 413 550 313
	01		ADMINISTRATIVE AND SUPPORT SERVICES	0	7 000 000	0	7 000 000
	0103		PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7 000 000	0	7 000 000
	90		TRANSPORT	0	2 402 678 961	141 351 082	2 544 030 043
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	2 402 678 961	141 351 082	2 544 030 043
	95		WATER AND SANITATION	0	254 170 800	124 470 212	378 641 012
	9503		WATER INFRASTRUCTURE	0	95 614 800	0	95 614 800
	9504		SANITATION AND WASTE MANAGEMENT	0	158 556 000	124 470 212	283 026 212
	B1		SOCIAL PROTECTION	407 346 190	323 065 652	71 112 521	801 524 363
	B101		SUPPORT TO GENOCIDE SURVIVORS	337 478 723	68 965 517	0	406 444 240
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	36 001 546	0	0	36 001 546
	B105		VULNERABLE GROUPS SUPPORT	30 865 921	254 100 135	71 112 521	356 078 577
	B106		PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	125 930 600	0	0	125 930 600
	D001		GOOD GOVERNANCE AND DECENTRALISATION	117 930 600	0	0	117 930 600
	D007		LABOUR ADMINISTRATION	8 000 000	0	0	8 000 000
	D1		EDUCATION	2 642 231 333	0	0	2 642 231 333
	D101		PRE-PRIMARY AND PRIMARY EDUCATION	1 601 915 808	0	0	1 601 915 808
	D102		SECONDARY EDUCATION	1 019 139 896	0	0	1 019 139 896
	D103		TERTIARY AND NON-FORMAL EDUCATION	21 175 629	0	0	21 175 629



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	D2	HEALTH		1 486 187 423	0	0	1 486 187 423
		D201	HEALTH STAFF MANAGEMENT	1 341 250 108	0	0	1 341 250 108
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	0	0	144 937 315
	D3	YOUTH, SPORT AND CULTURE		17 482 131	0	0	17 482 131
		D301	CULTURE PROMOTION	1 882 131	0	0	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	3 952 769	0	6 452 769
		D401	BUSINESS SUPPORT	2 500 000	3 952 769	0	6 452 769
	D5	AGRICULTURE		0	58 955 332	0	58 955 332
		D501	SUSTAINABLE CROP PRODUCTION	0	26 530 716	0	26 530 716
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	32 424 616	0	32 424 616
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	27 449 326	0	27 449 326
		D601	FORESTRY RESOURCES MANAGEMENT	0	27 449 326	0	27 449 326
	D7	ENERGY		0	45 651 181	0	45 651 181
		D702	ENERGY ACCESS	0	45 651 181	0	45 651 181
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	272 014 800	0	272 014 800
		D802	HOUSING AND SETTLEMENT PROMOTION	0	272 014 800	0	272 014 800
69	GASABO			6 922 311 117	3 106 604 601	820 777 385	10 849 693 103
	90	TRANSPORT		0	808 963 689	194 202 708	1 003 166 397
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	808 963 689	194 202 708	1 003 166 397
	95	WATER AND SANITATION		0	308 910 636	365 121 278	674 031 914
		9503	WATER INFRASTRUCTURE	0	308 910 636	365 121 278	674 031 914



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
					Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION		751 622 309	513 095 634	138 621 312	1 403 339 255
	B101	SUPPORT TO GENOCIDE SURVIVORS		609 958 076	68 965 524	0	678 923 600
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		92 808 933	0	0	92 808 933
	B105	VULNERABLE GROUPS SUPPORT		45 855 300	444 130 110	138 621 312	628 606 722
	B106	PEOPLE WITH DISABILITY SUPPORT		3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE		149 352 800	557 619 435	0	706 972 235
	D001	GOOD GOVERNANCE AND DECENTRALISATION		132 112 800	557 619 435	0	689 732 235
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		9 240 000	0	0	9 240 000
	D007	LABOUR ADMINISTRATION		8 000 000	0	0	8 000 000
	D1	EDUCATION		3 563 249 255	0	0	3 563 249 255
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 190 754 679	0	0	2 190 754 679
	D102	SECONDARY EDUCATION		1 347 496 415	0	0	1 347 496 415
	D103	TERTIARY AND NON-FORMAL EDUCATION		24 998 161	0	0	24 998 161
	D2	HEALTH		2 437 163 556	442 578 295	0	2 879 741 851
	D201	HEALTH STAFF MANAGEMENT		2 082 606 229	0	0	2 082 606 229
	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		294 937 315	442 578 295	0	737 515 610
	D203	DISEASE CONTROL		59 620 012	0	0	59 620 012
	D3	YOUTH, SPORT AND CULTURE		18 423 197	0	0	18 423 197
	D301	CULTURE PROMOTION		2 823 197	0	0	2 823 197
	D302	YOUTH PROTECTION AND PROMOTION		15 600 000	0	0	15 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	0	0	2 500 000
	D401	BUSINESS SUPPORT		2 500 000	0	0	2 500 000



ANNEX II-2: 2017/20 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget	
					Domestically financed Project	Externally financed Project		
70	D5	AGRICULTURE		0	92 491 911	98 130 867	190 622 778	
		D501	SUSTAINABLE CROP PRODUCTION	0	30 729 953	98 130 867	128 860 820	
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	42 640 553	0	42 640 553	
		D503	PRODUCER PROFESSIONALISATION	0	19 121 405	0	19 121 405	
		D6	ENVIRONMENT AND NATURAL RESOURCES		0	44 251 035	0	44 251 035
			D601	FORESTRY RESOURCES MANAGEMENT	0	44 251 035	0	44 251 035
		D7	ENERGY		0	194 159 966	24 701 220	218 861 186
			D702	ENERGY ACCESS	0	194 159 966	24 701 220	218 861 186
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	144 534 000	0	144 534 000
			D802	HOUSING AND SETTLEMENT PROMOTION	0	144 534 000	0	144 534 000
		CITY OF KIGALI			0	6 407 253 596	447 183 517	6 854 437 113
		01	ADMINISTRATIVE AND SUPPORT SERVICES		0	5 229 379	0	5 229 379
			0101	ADMINISTRATIVE AND SUPPORT SERVICES	0	5 229 379	0	5 229 379
		D9	ECONOMIC DEVELOPMENT		0	6 402 024 217	447 183 517	6 849 207 734
		D901	INFRASTRUCTURE DEVELOPMENT	0	6 402 024 217	372 183 517	6 774 207 734	
		D903	TRADE, INDUSTRY AND INVESTMENT PROMOTION	0	0	75 000 000	75 000 000	
				1 322 995 616 969	459 414 584 695	312 500 278 882	2 094 910 480 545	



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP			23 769 891 396	811 100 785	3 632 392 400	3 048 713 393	31 262 097 974
	0101		NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	50 000 000	0	0	59 500 000	109 500 000
		481	Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Nurc)	0	0	0	59 500 000	59 500 000
		AFB	Rwanda brand image of Unity and Reconciliation	50 000 000	0	0	0	50 000 000
	0102		GENERAL SECRETARIAT NSS	4 400 000 000	0	0	0	4 400 000 000
		482	Project: E-Gates	2 300 000 000	0	0	0	2 300 000 000
		483	Acquisition Of Special Ict Equipments	600 000 000	0	0	0	600 000 000
		484	Construction Of National Intelligence Academy	350 000 000	0	0	0	350 000 000
		485	Acquisition Of Additional Vehicles	1 150 000 000	0	0	0	1 150 000 000
	0108		RWANDA DEVELOPMENT BOARD (RDB)	19 219 891 396	811 100 785	3 632 392 400	2 042 200 000	25 705 584 581
		468	National Cyber Security	3 082 000 000	0	0	0	3 082 000 000
		486	Manufacturing Growth Project	3 550 992 000	0	0	0	3 550 992 000
		491	Development Of Mice Tourism Project	3 355 000 000	0	0	0	3 355 000 000
		494	Construction Of Kigali Cultural Village Project	3 300 000 000	0	0	0	3 300 000 000
		498	Regional Ict Center For Excellence	0	490 500 000	3 632 392 400	0	4 122 892 400
		501	Project : ICTPrivate Sector Development	4 352 899 396	0	0	0	4 352 899 396
		502	Development Of Kivu Belt Project	879 000 000	0	0	0	879 000 000
		ABS	ENHANCEMENT THE ICT INNOVATION CAPACITY IN RWANDA PROJECT	0	320 600 785	0	1 942 200 000	2 262 800 785
		AE7	Integrated Management Information System Project	700 000 000	0	0	0	700 000 000
		AFZ	NATIONAL EMPLOYMENT PROGRAM PROJECT	0	0	0	100 000 000	100 000 000
	2304		RWANDA GOVERNANCE BOARD (RGB)	100 000 000	0	0	947 013 393	1 047 013 393



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		997	Strengthening civil society organization (CSOs) for responsive and accountable governance	0	0	0	585 822 054	585 822 054
		AOC	Deepening Democracy and Accountable Governance	0	0	0	361 191 339	361 191 339
		AF4	Rwanda home grown solutions documentation and promotion	100 000 000	0	0	0	100 000 000
03		CHAMBER OF DEPUTIES		0	0	0	1 457 318 717	1 457 318 717
	0300	CHAMBER OF DEPUTIES		0	0	0	132 105 234	132 105 234
		507	Deeping Democracy Through Strengthening Citizens Participation And Accountable Governance	0	0	0	132 105 234	132 105 234
	0301	OFFICE OF THE AUDITOR GENERA (OAG)		0	0	0	1 305 651 133	1 305 651 133
		508	Strengthening Public Audit In Rwanda (Spar)	0	0	0	1 305 651 133	1 305 651 133
	0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)		0	0	0	19 562 350	19 562 350
		509	Promoting Access To Justice, Human Rights And Peace Consolidation	0	0	0	19 562 350	19 562 350
04		PRIMATURE		0	0	0	135 000 634	135 000 634
	0404	GENDER MONITORING OFFICE (GMO)		0	0	0	135 000 634	135 000 634
		AAM	ADVANCING AND SUSTAINING GENDER EQUALITY GAINS IN RWANDA(GMO)	0	0	0	135 000 634	135 000 634
05		SUPREME COURT		250 000 000	0	0	0	250 000 000
	0500	SUPREME COURT		250 000 000	0	0	0	250 000 000
		510	Capacity building to Judiciary and the prosecution for the extradited suspects for genocide	231 218 602	0	0	0	231 218 602
		944	CONSTRUCTION OF THREE PRIMARY COURTS (TO CONDUCT A FEASIBILITY STUDY	18 781 398	0	0	0	18 781 398
06		MINADEF		1 113 687 431	0	0	0	1 113 687 431
	0600	MINADEF		1 000 000 000	0	0	0	1 000 000 000
		AG4	National Manufacturing Center Project	1 000 000 000	0	0	0	1 000 000 000
	0601	RWANDA MILITARY HOSPITAL (RMH)		113 687 431	0	0	0	113 687 431



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
08	MINAFFET	513	Hiv- National Strategic Funding Project- Rbf Model	113 587 431	0	0	0	113 587 431
		ADH	COMPLETION OF RWANDA MILITARY HOSPITAL VIP WING PROJECT	100 000	0	0	0	100 000
				2 500 000 000	0	0	0	2 500 000 000
0800	MINAFFET			2 500 000 000	0	0	0	2 500 000 000
		531	Embassy Infrastructure	2 500 000 000	0	0	0	2 500 000 000
09	MINAGRI			43 178 825 954	2 305 000 000	40 907 810 507	5 101 095 356	91 492 731 817
		0900	MINAGRI	5 777 518 330	5 000 000	0	667 734 515	6 450 252 845
		436	Buffet Project	1 740 903 656	0	0	0	1 740 903 656
		894	National Strategic Grain Reserve Project (NSGR)	3 189 537 982	0	0	0	3 189 537 982
		898	Sector Policy Support Program(SPSP) for Rural Feeder Roads	0	0	0	667 734 515	667 734 515
		ADV	Smart Integrated Agriculture System (SIAS)	627 076 692	0	0	0	627 076 692
		AE0	Agricultural Insurance Project (AIP)	220 000 000	0	0	0	220 000 000
		AE5	Climate mainstreaming pilot for the coffee and tea sectors	0	5 000 000	0	0	5 000 000
	0901		RWANDA AGRICULTURAL BOARD (RAB)	28 581 319 205	2 200 000 000	37 141 208 507	3 380 577 859	71 303 105 571
		533	Gako Intergrated Beef Project	2 813 192 000	0	0	0	2 813 192 000
		535	Lwh : Land Husbandry Hillside Irrigation And Water Harvesting	0	100 000 000	10 500 000 000	0	10 600 000 000
		556	Livestock Intensification Project	1 423 500 000	0	0	0	1 423 500 000
		557	Project: One Cow Per Family	566 164 933	0	0	0	566 164 933
		558	Safeguarding National Genetic Resources For Food Security And Sustainable Evelopment	150 000 000	0	0	0	150 000 000
		564	The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	430 000 000	0	0	0	430 000 000
		566	Aquaculture And Fisheries Development Project	800 000 000	0	0	0	800 000 000
		873	Project on Research infrastructure enhancement for improved service delivery	1 834 954 012	0	0	0	1 834 954 012



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		882	RAB Competitive Research Project	0	0	0	870 826 790	870 826 790
		897	Third Rural Sector Support Project (RSSP3)	0	300 000 000	6 000 000 000	0	6 300 000 000
		928	DEVELOPMENT OF MARKET RESPONSIVE PLANT VARIETIES AND SEED SYSTEMS TO REDUCE RWANDA'S DEPENDENCY ON SEED IMPORTATION PROJECT	1 087 427 000	0	0	0	1 087 427 000
		AAT	Crop Intensification Programme	11 405 947 170	0	0	0	11 405 947 170
		AAY	One Cup of Milk per Child Program	50 000 000	0	0	0	50 000 000
		AAZ	Government Fund Irrigation Project	5 169 593 610	0	0	0	5 169 593 610
		AB0	AGRICULTURE MECHANIZATION	500 000 000	0	0	0	500 000 000
		AB2	LIME PROJECT	100 000 000	0	0	0	100 000 000
		AB3	Export Targeted Irrigation (ETI)	0	700 000 000	100 000 000	0	800 000 000
		AB4	SMALL SCALE IRRIGATION TECHNOLOGY (SSIT)	900 000 000	0	0	0	900 000 000
		AB5	Feeder Roads Development Project (FRDP)	0	200 000 000	10 507 810 507	0	10 707 810 507
		ABB	Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	0	100 000 000	1 222 398 000	0	1 322 398 000
		ABF	Rural Community Support Project (RCSP)	0	200 000 000	0	972 447 566	1 172 447 566
		ACM	Livestock Infrastructure Support Project (LISP)	594 052 830	0	0	0	594 052 830
		ADS	Rwanda Dairy Development Project (RDDP)	0	100 000 000	8 811 000 000	1 512 603 503	10 423 603 503
		AEE	THE HORTICULTURE CENTRE OF EXCELLENCE	481 487 650	0	0	0	481 487 650
		AEI	Increase resilience to climate change through integrated soil, water and agroforestry technologies for increased crop productivity.	50 000 000	0	0	0	50 000 000
		AEN	"The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	0	500 000 000	0	24 700 000	524 700 000
		AEQ	Karambi Irrigation scheme	225 000 000	0	0	0	225 000 000
	0902		NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	8 819 988 419	100 000 000	3 766 602 000	1 052 782 982	13 739 373 401



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		568	Project: Improving Coffee Production, Productivity And Quality	1 023 463 230	0	0	0	1 023 463 230
		570	Export Commodities Profiling	32 334 289	0	0	0	32 334 289
		571	Tea Expansion Project	3 670 755 693	0	0	0	3 670 755 693
		572	Export Logistics Development	124 849 353	0	0	0	124 849 353
		573	Project: Commodity Chain Programme (Horticulture Intensification And Quality Management)	677 194 309	0	0	0	677 194 309
		574	Development Of New Agriculture Export Chain	118 537 333	0	0	0	118 537 333
		575	Kigali Wholesales Market	301 268 647	0	0	0	301 268 647
		576	Project: Flower Park Construction	2 646 410 463	0	0	0	2 646 410 463
		878	SERICULTURE PROJECT	225 175 102	0	0	0	225 175 102
		ABA	Project for Rural Income through Exports (PRICE)	0	100 000 000	3 766 602 000	1 052 782 982	4 919 384 982
10	MINEACOM			17 496 350 000	0	3 500 000 000	2 550 000 000	23 546 350 000
	1000	MINEACOM		13 636 350 000	0	3 500 000 000	2 450 000 000	19 586 350 000
		579	Inclusive Cross Border Trade Capacity Development (EIF Tier 2 Project)	0	0	0	1 000 000 000	1 000 000 000
		580	Gikondo Industrial Park Relocation Project	5 300 000 000	0	0	0	5 300 000 000
		581	Export Growth Facility Project	1 000 000 000	0	0	0	1 000 000 000
		585	Construction of 4 Provincial Industrial Parks	3 730 000 000	0	0	0	3 730 000 000
		932	NASHO-NDEGO SUGAR DEVELOPMENT PROJECT.	851 000 000	0	0	0	851 000 000
		933	TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	696 720 000	0	0	0	696 720 000
		939	Rwanda Integrated Trade Logistics	1 458 630 000	0	0	0	1 458 630 000
		983	Great Lakes Trade Facilitation Projects (GLTFP)	0	0	3 500 000 000	0	3 500 000 000
	ABW		NATIONAL EMPLOYMENT PROGRAMME PROJECT	600 000 000	0	0	1 450 000 000	2 050 000 000
	1001	RWANDA STANDARDS BOARD (RSB)		1 360 000 000	0	0	0	1 360 000 000



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		588	Rehabilitation of Administrative Building And Laboratory Chemical Stores	250 000 000	0	0	0	250 000 000
		589	Establishment of Environmental Chemistry And Microbiology Laboratories	300 000 000	0	0	0	300 000 000
		590	Plastics Packaging	43 000 000	0	0	0	43 000 000
		593	Equipments and accessories of Docimetry Laboratory	140 000 000	0	0	0	140 000 000
		594	Establishment of time and frequency and upgrading metrology laboratories	112 000 000	0	0	0	112 000 000
		ABY	Establishment of Pharamceutical Testing Laboratories	150 000 000	0	0	0	150 000 000
		ADC	Establishment of Infrastructure for Calibration Ridge for road tankers and fuel storage	30 000 000	0	0	0	30 000 000
		AF8	Support SMEs for HACCP certification	335 000 000	0	0	0	335 000 000
	1002	RWANDA COOPERATIVES AGENCY (RCA)		800 000 000	0	0	0	800 000 000
		595	Saccos Consolidated Towards Cooperative Bank Project	800 000 000	0	0	0	800 000 000
	1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)		1 700 000 000	0	0	100 000 000	1 800 000 000
		597	Community Processing Centers Project(NEP)	1 050 000 000	0	0	100 000 000	1 150 000 000
		598	Nirda Laboratory Equipment	300 000 000	0	0	0	300 000 000
		A2Z	INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	200 000 000	0	0	0	200 000 000
		ADA	Rehabilitation of NIRDA Research center (Huye)	150 000 000	0	0	0	150 000 000
12	MINECOFIN			10 194 996 618	1 549 504 621	0	15 842 660 672	27 587 161 911
	1200	MINECOFIN		7 194 996 618	1 549 504 621	0	11 211 461 564	19 955 962 803
		604	Export Promotion Project	2 000 000 000	0	0	0	2 000 000 000
		605	Project Study Fund	3 404 550 618	0	0	0	3 404 550 618
		ABI	SUPPORT FOR EFFECTIVE DEVELOPMENT COOPERATION FOR RESULTS PROJECT	0	0	0	1 070 794 791	1 070 794 791
		ABK	PFM (BASKET FUND)	0	1 549 504 621	0	5 837 883 722	7 387 388 343



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget		
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants			
13	1202	ABZ	Construction of MINIECOFIN Achives Building	1 790 446 000	0	0	0	1 790 446 000		
		ACT	Rwanda Financial inclusion Program	0	0	0	2 693 588 671	2 693 588 671		
		ADN	LONG TERM SAVING SCHEME PROJECT	0	0	0	1 144 113 880	1 144 113 880		
		AFQ	Support to the EDF National Authorising Office Project	0	0	0	465 080 500	465 080 500		
		NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)			3 000 000 000	0	0	3 000 000 000	6 000 000 000	
		610	Nsds Basket Fund Nis	0	0	0	3 000 000 000	3 000 000 000		
		AC1	TRAINING CENTER PROJECT	3 000 000 000	0	0	0	3 000 000 000		
		1203	RWANDA REVENUE AUTHORITY(RRA)			0	0	0	1 631 199 108	1 631 199 108
			611	Regional Integration And Trade Facilitation (Tmea)	0	0	0	1 631 199 108	1 631 199 108	
		0701	MINIJUST			7 807 180 262	0	0	704 645 635	8 511 825 897
	RWANDA NATIONAL POLICE (RNP)			4 142 680 779	0	0	340 188 888	4 482 869 667		
	515		Hiv- National Strategic Funding Project- Rbf Model	42 680 779	0	0	0	42 680 779		
	519		Construction Of 4 Region Hqs (Phase One)	750 000 000	0	0	0	750 000 000		
	520		2nd Phase Of Kfl Project Construction	1 200 000 000	0	0	0	1 200 000 000		
	522		Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Rnp)	0	0	0	340 188 888	340 188 888		
	972		PURCHASE AND DEPLOYMENT OF 10 FIRE FIGHTING TRUCKS PROJECT	300 000 000	0	0	0	300 000 000		
	AEG		Infrastructure Development at PTS Gishali, Phase 1.	1 550 000 000	0	0	0	1 550 000 000		
	AFU		Rehabilitation of Police Stations project	300 000 000	0	0	0	300 000 000		
	0702		RWANDA CORRECTIONAL SERVICE(RCS)			1 914 499 483	0	0	0	1 914 499 483
		523	Construction Of Rubavu Prison Phase Iii	150 000 000	0	0	0	150 000 000		
524		Construction Of Rcs Training School	271 000 000	0	0	0	271 000 000			
530		Construction of Mageragere prison (Phase 1)	1 288 440 192	0	0	0	1 288 440 192			



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
14	1300	985	Construction of Huye Prison (phase V)	111 559 808	0	0	0	111 559 808	
		AD9	Hiv- National Strategic Funding Project- Rbf Model	93 499 483	0	0	0	93 499 483	
		MINIJUST			400 000 000	0	0	364 456 747	764 456 747
		615	Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Minijust)	0	0	0	339 456 744	339 456 744	
		616	Minijust/Rwanda-Netherlands Advisory Panel On Justice And Rule Of Law	0	0	0	25 000 003	25 000 003	
		618	Integrated Electronic Case Management System (Iecms) Project	400 000 000	0	0	0	400 000 000	
		1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)			900 000 000	0	0	0	900 000 000
		619	Construction of second phase of ILPD building	900 000 000	0	0	0	900 000 000	
		1303 RWANDA LAW REFORM COMMISSION (RLRC)			450 000 000	0	0	0	450 000 000
		620	Law Revision Project	450 000 000	0	0	0	450 000 000	
	MINEDUC			27 743 667 902	0	0	5 324 828 992	33 068 496 894	
	1400 MINEDUC			2 872 496 482	0	0	0	2 872 496 482	
	621	Project: Support To Skills Development In Science And Technology	772 496 482	0	0	0	772 496 482		
	ABP	The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1 000 000 000	0	0	0	1 000 000 000		
	ACR	Ntare school support projects	800 000 000	0	0	0	800 000 000		
	AFT	Counter-part fund for centers of excellences	300 000 000	0	0	0	300 000 000		
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)			7 877 868 452	0	0	5 324 828 992	13 202 697 444	
629	Tvet Schools Infrastructure Development And Equipment Project	7 877 868 452	0	0	650 000 000	8 527 868 452			
631	Sustainable Economic Development & Employment Project (Tvet Pi Kdw)	0	0	0	4 674 828 992	4 674 828 992			
1413 RWANDA EDUCATION BOARD (REB)			13 393 420 980	0	0	0	13 393 420 980		
534	School Construction Project	8 397 444 528	0	0	0	8 397 444 528			



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
15	1417	632	One Laptop Per Child Project	4 995 976 452	0	0	0	4 995 976 452	
		UNIVERSITY OF RWANDA			3 599 881 988	0	0	0	3 599 881 988
		634	Acquisition Of Hostels At Ur - College Of Arts	1 200 000 000	0	0	0	1 200 000 000	
		635	Construction Of Rusizi Campus Project	1 199 881 988	0	0	0	1 199 881 988	
		865	Nyagatare Veterinary Complex	800 000 000	0	0	0	800 000 000	
	868	Regional Centre of Excellence for Health Supply chain Management	400 000 000	0	0	0	400 000 000		
	MINISPOC			3 066 624 271	0	0	0	3 066 624 271	
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)		2 441 000 000	0	0	0	2 441 000 000	
	636	Digitalization And Conservation Of Gacaca Records	1 300 000 000	0	0	0	1 300 000 000		
	637	Genocide Memorial Sites Establishment, Renovation And Maintenance	1 141 000 000	0	0	0	1 141 000 000		
	1502	RWANDA NATIONAL MUSEUM		625 624 271	0	0	0	625 624 271	
	639	National Liberation Museum Park	255 624 271	0	0	0	255 624 271		
	640	Rehabilitation Of The Natural History Museum	210 000 000	0	0	0	210 000 000		
	AC2	Rehabilitation of Presidential Museum	160 000 000	0	0	0	160 000 000		
	16	MINISANTE			68 795 967 531	5 000 000 000	1 201 708 209	27 982 130 701	102 979 806 441
1600	MINISANTE			18 130 607 206	0	1 201 708 209	8 461 381 117	27 793 696 532	
	437	Hiv- National Strategic Funding Project- Rbf Model	9 973 296 572	0	0	0	9 973 296 572		
	438	T.B- National Strategic Funding Project- Rbf Model	1 276 663 351	0	0	0	1 276 663 351		
	543	Munini District Hospital	0	0	1 201 708 209	0	1 201 708 209		
	642	Strengthening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief	0	0	0	8 461 381 117	8 461 381 117		
	644	Project: Health Equipment	3 000 000 000	0	0	0	3 000 000 000		



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AC0	Construction of Gatonde Health facility	1 000 000 000	0	0	0	1 000 000 000
		ACA	Construction of Nyabikenke Hospital	550 000 000	0	0	0	550 000 000
		ACB	Reconstruction of Byumba Hospital Project	827 130 416	0	0	0	827 130 416
		ACC	Reconstruction of Ruhengeri Hospital	773 516 867	0	0	0	773 516 867
		AED	Construction of Gatunda hospital at Nyagatare District Hospital	150 000 000	0	0	0	150 000 000
		AEF	Construction of Muhororo hospital at Ngororero District	100 000 000	0	0	0	100 000 000
		AEH	Construction of Fence and Laundry at Nyagatare District Hospital	180 000 000	0	0	0	180 000 000
		AEK	Construction of GASABO District Hospital	300 000 000	0	0	0	300 000 000
	1601		CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	344 940 264	0	0	0	344 940 264
		441	Hiv- National Strategic Funding Project- Rbf Model	232 376 510	0	0	0	232 376 510
		AAP	TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	112 563 754	0	0	0	112 563 754
	1602		CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	131 808 203	0	0	0	131 808 203
		442	Hiv- National Strategic Funding Project- Rbf Model	68 222 317	0	0	0	68 222 317
		871	Tb- National Strategic Funding Project-Rbf Model	63 585 886	0	0	0	63 585 886
	1605		RWANDA BIO-MEDICAL CENTER(RBC)	50 188 611 858	5 000 000 000	0	19 520 749 584	74 709 361 442
		444	Support To Leprosis And Tuberculosis Program	0	0	0	108 300 185	108 300 185
		445	Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health PROJECT	0	0	0	528 420 922	528 420 922
		446	Rwanda-Gavi Hss	0	0	0	4 832 334 456	4 832 334 456
		447	Unfpa Support To Mch	0	0	0	80 651 486	80 651 486
		448	Hiv Quality Prevention	0	0	0	146 167 800	146 167 800
		449	Malaria Elimination Program For Ruhuha (Mepr)	0	0	0	23 966 737	23 966 737
		450	Hpv Study (Iarc: International Agency For Research On Cancer)	0	0	0	79 737 992	79 737 992



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		451	End Fund Project	0	0	0	538 045 988	538 045 988
		453	Hiv- National Strategic Funding Project- Rbf Model	36 469 650 472	3 500 000 000	0	0	39 969 650 472
		454	Who Health Support	0	0	0	169 322 876	169 322 876
		455	Unicef Support To Mch	0	0	0	192 500 000	192 500 000
		456	Increasing Access To Pediatric Hiv Treatment In Rwanda	0	0	0	56 782 872	56 782 872
		458	Understanding Violence Against Childern In Rwanda Project	0	0	0	66 521 620	66 521 620
		459	Malaria- National Strategic Funding Project-Rbf Model	9 265 277 597	700 000 000	0	0	9 965 277 597
		461	Project: Pmi Program On Malaria Diagnostic Activity	0	0	0	44 250 000	44 250 000
		462	Twelve Plus (12+)	0	0	0	689 187 752	689 187 752
		464	Strengthening And Integrating Palliative Care Into National Health Systems / Thet	0	0	0	57 400 000	57 400 000
		465	Childhood Stunting PROJECT (Ciff)	0	0	0	184 274 941	184 274 941
		466	Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	0	0	3 342 438 632	3 342 438 632
		469	Sustaining Influenza Surveillance Networks And Response To Seasonal And Pandemic Influenza In Rwanda	0	0	0	380 989 872	380 989 872
		875	T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	4 453 683 789	300 000 000	0	0	4 753 683 789
		876	UBUZIMA BURAMBYE	0	500 000 000	0	5 223 222 373	5 723 222 373
		877	STRENGTHENING AND INTEGRATING PALLIATIVE CARE INTO NATIONAL HEALTH SYSTEM	0	0	0	24 480 000	24 480 000
		880	Strengthening Rwanda's Healthcare System by Integrating Palliative Care	0	0	0	79 200 000	79 200 000
		881	Ensure that people living with diabetes, especially the most vulnerable pe	0	0	0	158 044 918	158 044 918
		AC7	Home Based Care Practitioners Project	0	0	0	1 304 984 926	1 304 984 926



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
18	MININFRA	AFG	Strengthening the response to HI, Malaria and Tuberculosis the Burundian refugees residing in camp, reception centres and urban areas in Rwanda	0	0	0	1 209 523 236	1 209 523 236	
		1800		83 643 421 114	27 428 313 392	66 233 438 289	54 957 785 292	232 262 958 087	
		MININFRA		4 188 800 000	0	6 920 706 000	0	11 109 506 000	
	470		Rehabilitation And Extension Of Kamembe And Rubavu Airport Runways	0	0	6 920 706 000	0	6 920 706 000	
	941		KIA - EXPANSION OF AIRPORT MAIN PASSENGER TERMINAL BUILDING (MTB)	4 188 800 000	0	0	0	4 188 800 000	
		1802	RWANDA	TRANSPORT DEVELOPMENT AGENCY (RTDA)	27 686 677 956	11 005 828 385	47 017 874 096	17 007 146 047	102 717 526 484
	019		Kivu-Belt (24.5 Km) Lot 6 Rehabilitation-Rubengera-Gisiza Road	0	520 914 974	6 792 240 767	0	7 313 155 741	
	022		Urban Road Development For Secondary Cities	227 625 111	0	0	0	227 625 111	
	023		Detailed Study Of New Planned Roads	0	0	0	309 750 000	309 750 000	
	025		Base Butaro, Kidaho Road Upgrading Project (63 Km)	11 051 556 816	0	0	0	11 051 556 816	
	027		Dar Es Salaam-Isaka-Kigali/Keza-Musongati Railway	0	986 107 326	0	0	986 107 326	
	030		Kivu-Belt (66 Km) Lot 4 & 5 Rehabilitation- Mwityazo -Karongi Road	0	0	3 021 426 148	0	3 021 426 148	
	032		Rubavu One Stop Border Post (Osbp)	0	0	0	1 207 774 755	1 207 774 755	
	034		Rukomo-Base(Lot 2:51.5km)	0	962 250 620	10 693 044 072	0	11 655 294 692	
	472		Tax Expenditures For Transport PROJECT	5 995 076 555	0	0	0	5 995 076 555	
	473		East Africa Trade & Transport Facilitation Project (Eattfp)	0	3 561 814 562	0	0	3 561 814 562	
	475		Kivu-Belt (50 Km) Lot 7 Rehabilitation Rubavu-Gisiza Road	0	2 009 178 824	2 239 193 521	10 439 680 100	14 688 052 445	
	477		Huye-Kitabi Road Rehabilitation(53km)	0	978 106 998	4 601 334 207	0	5 579 441 205	
	478		Kigali Convention Center Access Road(10km)	2 187 973 670	0	0	0	2 187 973 670	
	862		Feasibility Study-Kigali Kasese Railway	0	322 005 673	0	0	322 005 673	
966		CP FUND FOR REHABILITATION AND WIDENING OF KAGITUMBA-KAYONZA-RUSUMO ROAD PROJECT	0	1 635 449 408	9 410 642 819	2 305 350 782	13 351 443 009		



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AAR	NYAGATARE-RUKOMO(LOT1:73.3KM) PROJECT	0	30 000 000	9 259 992 562	0	9 289 992 562
		AEZ	Construction of Nkombo Boat	835 054 500	0	0	0	835 054 500
		AFA	Upgrading works of Kagasa-Batima	0	0	0	2 744 590 410	2 744 590 410
		AFI	Expropriation for Transport Projects	3 996 717 523	0	0	0	3 996 717 523
		AFJ	Studies for Planned Roads	496 987 867	0	0	0	496 987 867
		AFK	Projects in defect liability period	797 535 036	0	0	0	797 535 036
		AFL	Construction and upgrading of Nyamirambo-Mageragere Bridge-Kamonyi road (36Km)	550 000 000	0	0	0	550 000 000
		AFM	Kigali special economic zone	1 495 150 878	0	0	0	1 495 150 878
		AFN	Development of Pilot Port in Lake Kivu	53 000 000	0	0	0	53 000 000
		AG2	NGOMA-NYANZA road upgrading project lot 2 :Kibugabugaba-Gasoro (66.55km)	0	0	1 000 000 000	0	1 000 000 000
	1804	RWANDA HOUSING AUTHORITY(RHA)		13 144 908 289	0	0	0	13 144 908 289
		036	Rehabilitation Of Parliament Building	155 628 228	0	0	0	155 628 228
		037	Chan 2016 Stadiums Project	6 651 264 397	0	0	0	6 651 264 397
		038	Construction Of Commercial Court Building	1 403 109 077	0	0	0	1 403 109 077
		040	Rehabilitation Of Minaloc/Mifotra/Mininter Building	1 464 299 144	0	0	0	1 464 299 144
		043	Construction Of National Archives Building	1 409 739 442	0	0	0	1 409 739 442
		044	Design And Construction Of Public Buildings	1 785 576 241	0	0	0	1 785 576 241
		887	Developing new IDP Model Villages in 24 Districts	122 908 289	0	0	0	122 908 289
		964	UPGRADING INFORMAL SETTLEMENTS IN HUYE/AGATOBOTOBO, MUSANZE/TETE GAUCHE AND NYARUGENGE/AGATARE CELL PROJECT	152 383 471	0	0	0	152 383 471
	1806	ENERGY DEVELOPMENT CORPORATION (EDCL)		23 975 927 140	13 529 779 287	12 294 858 193	29 236 002 580	79 036 567 200
		053	Electricity Loss Reduction Project	0	1 960 200 000	0	3 000 000 000	4 960 200 000



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		058	Construction Of 110kv Line Rulindo‐Ngarama‐Musha With Ngarama Substation	6 849 899 855	0	0	0	6 849 899 855
		059	Geothermal Resource Development	480 000 000	0	0	0	480 000 000
		060	Energy PROJECT Implementation Support	1 824 291 640	0	0	0	1 824 291 640
		067	New Households connected to the Grid (MV and LV lines included) -EARP	0	8 559 986 523	12 294 858 193	17 278 554 180	38 133 398 896
		073	Construction Of 145 Mw Ruzizi li Hydropower Plant	352 750 000	0	0	0	352 750 000
		902	80 MW Hakan Peat Power Plant	85 905 000	0	0	0	85 905 000
		908	Construction of 220kv Transmission Line Kigoma (Rwanda)-Butare (Rwanda)-Ngozi-Gitega (Burundi) with associated substations	538 000 000	0	0	0	538 000 000
		919	Lake Kivu Monitoring Program	0	200 000 000	0	0	200 000 000
		920	Prepaid Energy - Rent to own solar home system (off grid)	0	300 000 000	0	1 957 448 400	2 257 448 400
		945	Construction of Gasogi-KSEZ Transmission line and Sustations	0	2 509 592 764	0	7 000 000 000	9 509 592 764
		951	REHABILITATION OF RWABUYE FUEL STORAGE FACILITY	113 800 000	0	0	0	113 800 000
		AC8	220kv line Butare-Mamba-Rwabusoro-Rilima with associated substations Mamba and Rwabusoro and corresponding upgrade Rilima substation	5 541 708 957	0	0	0	5 541 708 957
		AE2	Upgrade of Rubavu distribution Network (from 6.6 to30Kv)	100 000 000	0	0	0	100 000 000
		AE3	Centre of Excellence for Energy Developed	129 325 000	0	0	0	129 325 000
		AE4	Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 25.5Km	205 825 000	0	0	0	205 825 000
		AE8	220kV single circuit Rusumo-Rilima-Shango	100 000 000	0	0	0	100 000 000
		AE9	110kV single circuit Mukungwa-Nyabihu	881 000 000	0	0	0	881 000 000
		AEB	Feasibility study for Conversion of Jabana 20 MW heavy Fuel Oil to run at Liquefied Natural Gas	128 650 000	0	0	0	128 650 000
		AFE	Construction of 220kV Bwishyura-Kigoma-Rwabusoro Transmission Line and extending & upgrading Kigoma substation & construction of Rwabusoro substation	6 644 771 688	0	0	0	6 644 771 688



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
19	1807	WATER AND SANITATION CORPORATION (WASAC)		14 647 107 729	2 892 705 720	0	8 714 636 665	26 254 450 114
		078	Lake Victoria Water Supply And Sanitation Project Phase II (Lvwatsan II)	0	1 084 090 264	0	50 000 000	1 134 090 264
		082	Water Sanitation And Hygiene	0	240 000 000	0	1 800 000 000	2 040 000 000
		083	Improvement Of Urban Water Supply	10 764 107 729	0	0	0	10 764 107 729
		084	Improvement Of Sanitation In Urban Areas	50 000 000	0	0	800 000 000	850 000 000
		085	Water PROJECT Implementation Support	1 233 000 000	0	0	0	1 233 000 000
		086	Rulindo Challenge Programme	0	300 000 000	0	900 000 000	1 200 000 000
		088	Rural Water Supply And Sanitation II (Prsc-Peamer)	2 000 000 000	0	0	0	2 000 000 000
		AAL	RURAL WATER SUPPLY EASTERN PROVINCE(JICA) PROJECT	0	879 615 456	0	2 164 776 000	3 044 391 456
		AES	Gatonde Hospital water supply system	350 000 000	0	0	0	350 000 000
		AEV	Gicumbi WASH Program	0	389 000 000	0	2 999 860 665	3 388 860 665
		AF0	NGORORERO Water Program	250 000 000	0	0	0	250 000 000
	MYICT			8 471 840 334	0	0	50 000 000	8 521 840 334
	1900	MyICT		2 691 731 894	0	0	50 000 000	2 741 731 894
		089	Establishment Of Girl'S Rehabilitation Center	380 000 000	0	0	0	380 000 000
		090	Implementation Of Iwawa Master Plan	1 320 000 000	0	0	0	1 320 000 000
		091	National Employment Programme Project(Nep)	0	0	0	50 000 000	50 000 000
		ABD	HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	491 731 894	0	0	0	491 731 894
		ADJ	REDLINE DRONE CARGO NETWORK PROJECT	300 000 000	0	0	0	300 000 000
		ADZ	Establishing National Open Data Portal (Study)	200 000 000	0	0	0	200 000 000
	1902	NATIONAL YOUTH COUNCIL (NYC)		75 024 084	0	0	0	75 024 084
	094	Tb- National Strategic Funding Project-Rbf Model	75 024 084	0	0	0	75 024 084	



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
20	1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)		5 705 084 356	0	0	0	5 705 084 356
		AFV	E-GOVERNMENT PROJECT	2 705 084 356	0	0	0	2 705 084 356
		AG3	PUBLIC CCTV PROJECT	3 000 000 000	0	0	0	3 000 000 000
		MIFOTRA		400 000 000	0	0	3 487 572 185	3 887 572 185
		1205	CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB)	0	0	0	3 487 572 185	3 487 572 185
		613	Support to transformational Capacity Development	0	0	0	714 500 000	714 500 000
		A1C	Capacity Building For Food Security In Rwanda	0	0	0	109 900 000	109 900 000
		ABM	NETHERLANDS INITIATIVE FOR CAPACITY DEVELOPMENT IN HIGHER EDUCATION (NICHE II)	0	0	0	1 401 288 185	1 401 288 185
		ABN	SUPPORT TO STRATEGIC APPROACH TO CAPACITY BUILDING (SACB)	0	0	0	1 111 884 000	1 111 884 000
		AG1	NATIONAL EMPLOYMENT PROGRAM PROJECT	0	0	0	150 000 000	150 000 000
22	2000	MIFOTRA		400 000 000	0	0	0	400 000 000
		095	Ipppis Project	400 000 000	0	0	0	400 000 000
		MINIRENA		7 058 132 803	0	4 612 429 476	23 761 185 212	35 431 747 491
		2200	MINIRENA	500 000 000	0	0	10 725 481 104	11 225 481 104
		097	Strengthening Institutional Capacity Of The Ministry Of Natural Resources In Rwanda	0	0	0	218 311 160	218 311 160
		098	Support To The Development And Implementation Of A Green Growth And Economy Approach To Rwanda'S Economic Transformation	0	0	0	394 944 888	394 944 888
		099	Counterpart Fund For Fonerwa	500 000 000	0	0	0	500 000 000
		100	Reducing Vulnerability To Climate Change In North West Rwanda Through Community Based Adaptation	0	0	0	129 684 540	129 684 540
		680	Fonerwa Operations	0	0	0	9 807 734 309	9 807 734 309
		ABQ	SPIU MINIRENA	0	0	0	174 806 207	174 806 207
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	0	0	4 612 429 476	2 389 991 150	7 002 420 626	



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		102	Project : Poverty Environment Initiative(Pei)	0	0	0	100 000 000	100 000 000
		103	Landscape Approach To Forest Restoration And Conservation (Lafrec)	0	0	0	1 497 242 885	1 497 242 885
		104	Lake Victoria Environment & Nr Management Project (Lvemp li)	0	0	4 612 429 476	0	4 612 429 476
		105	Supporting Ecosystem Rehabilitation For Pro Poor Green Growth Program	0	0	0	150 000 000	150 000 000
		ADL	LDCFII: REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN SAVANNA, FOREST AND WETLAND USING ECOSYSTEM BASED ADAPTATION APPROACH IN RWANDA	0	0	0	581 150 060	581 150 060
		ADM	BIODIVERSITY FINANCE INITIATIVE	0	0	0	61 598 205	61 598 205
	2204		RWANDA METEOROLOGY AGENCY(METEO RWANDA)	38 132 803	0	0	0	38 132 803
		122	Weather Radar Activities Implementation	38 132 803	0	0	0	38 132 803
	2205		RWANDA MINES,PETROLEUM AND GAS BOARD	3 520 000 000	0	0	0	3 520 000 000
		116	Mineral exploration of Potential Targeted Areas country wide	2 557 354 000	0	0	0	2 557 354 000
		973	OIL AND GAS EXPLORATION PROJECT	962 646 000	0	0	0	962 646 000
	2206		RWANDA LAND MANAGEMENT AND USE AUTHORITY	0	0	0	2 260 726 511	2 260 726 511
		111	Land Tenure Regularisation Support Program	0	0	0	2 260 726 511	2 260 726 511
	2207		RWANDA WATER AND FORESTRY AUTHORITY	3 000 000 000	0	0	8 384 986 447	11 384 986 447
		114	Reducing Vulnerability To Climate Change In North West Rwanda Through Community Based Adaptation	0	0	0	1 395 829 972	1 395 829 972
		ACS	CONTRIBUTION TO THE IMPLEMENTATION OF AUTHORITY OF LAKE KIVU BASIN AND RIVER RUSIZI-ABAKIR	0	0	0	286 000 000	286 000 000
		ACU	BORDER TO BORDER FOREST LANDSCAPE RESTORATION PROJECT	0	0	0	702 812 600	702 812 600
		AF3	Integrated Water Resources Management (IWRM) Programme	0	0	0	6 000 343 875	6 000 343 875
		AFS	Muvumba multipurpose Dam Project	3 000 000 000	0	0	0	3 000 000 000
23	MINALOC			5 299 908 694	558 167 513	11 112 500 000	3 480 107 456	20 450 683 663



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
25	2300	MINALOC		1 288 076 007	50 000 000	0	2 212 229 560	3 550 305 567
		124	Rwanda Decentralisation Support Programme (Rdsp)	0	50 000 000	0	2 212 229 560	2 262 229 560
		AF9	Expropriation of the population for RUBAVU Side- BORDER DEMARCATION	588 076 007	0	0	0	588 076 007
		AFW	Establishment of Nyamagabe rehabilitation Center	700 000 000	0	0	0	700 000 000
		2305	LOCAL DEVELOPMENT AGENCY (LODA)	2 211 832 687	508 167 513	9 612 500 000	1 192 877 896	13 525 378 096
		133	Support Services To Lg PROJECT	0	508 167 513	9 612 500 000	1 192 877 896	11 313 545 409
		992	Nutrition Support Services (Milk support to malnourished children	2 211 832 687	0	0	0	2 211 832 687
		2306	NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	0	0	1 500 000 000	0	1 500 000 000
		134	National Commission For Demobilisation And Reintegration (Ncdr)	0	0	1 500 000 000	0	1 500 000 000
		2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	0	0	0	75 000 000	75 000 000
		135	National Employment Programme Project	0	0	0	75 000 000	75 000 000
		2315	RWANDA BROADCASTING AGENCY	800 000 000	0	0	0	800 000 000
		900	DIGITALIZATION OF RBA ARCHIVES	96 000 000	0	0	0	96 000 000
		901	INSTALLATION OF FIBER OPTIC TO RBA 14 TRANSMISSION SITES	200 000 000	0	0	0	200 000 000
		904	INSTALLATION OF NEW MICROWAVE LINKS AND UPGRADE FROM T1 to T2 on 14 TRANSMISSION SITES	504 000 000	0	0	0	504 000 000
		2317	NATIONAL ITORERO COMMISSION	1 000 000 000	0	0	0	1 000 000 000
		AEU	Upgrading and Extension of Nkumba Ubutore Development Center	1 000 000 000	0	0	0	1 000 000 000
	MIDIMAR		200 000 000	0	0	3 000 000 000	3 200 000 000	
	2500	MIDIMAR	200 000 000	0	0	3 000 000 000	3 200 000 000	
	141	Protection and Assistance to Refugees	0	0	0	1 522 366 127	1 522 366 127	
	936	Sustainable Return and Reintegration of Rwandan returnees	0	0	0	506 151 479	506 151 479	



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
26	MIGEPROF	937	Building National and Local Capacities for Disaster Risk Management in Rwanda	0	0	0	971 482 394	971 482 394
		980	Installing lightning protection equipments in RUTSIRO District	200 000 000	0	0	0	200 000 000
				1 613 008 540	0	5 500 000 000	1 165 032 609	8 278 041 149
		2600	MIGEPROF	0	0	5 500 000 000	697 743 059	6 197 743 059
		147	Advancing And Sustaining Gender Equality Gains In Rwanda	0	0	0	647 743 059	647 743 059
		149	Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health Project	0	0	5 500 000 000	0	5 500 000 000
		AFY	NATIONAL EMPLOYMENT PROGRAM PROJECT	0	0	0	50 000 000	50 000 000
		2601	NATIONAL WOMEN COUNCIL(NWC)	0	0	0	258 000 000	258 000 000
		151	Joint Program For Advancing And Sustaining Gender Equality Gains In Rwanda	0	0	0	258 000 000	258 000 000
		2603	NATIONAL COMMISSION FOR CHILDREN (NCC)	1 613 008 540	0	0	209 289 550	1 822 298 090
40	NGOMA	153	Hiv- National Strategic Funding Project- Rbf Model	1 613 008 540	0	0	0	1 613 008 540
		154	Tubarere Mu Muryango Program (Tmm)	0	0	0	209 289 550	209 289 550
				4 183 299 918	0	0	732 520 221	4 915 820 139
		4000	NGOMA DISTRICT	4 183 299 918	0	0	732 520 221	4 915 820 139
		157	Water And Sanitation Infrastructures Project	1 047 275 031	0	0	387 015 499	1 434 290 530
		160	District Capacities Support Project	41 472 000	0	0	0	41 472 000
		163	Environment Project	109 133 568	0	0	41 718 857	150 852 425
		166	Urban And Rural Settlement Project	364 723 837	0	0	0	364 723 837
		167	Roads Infrastructures Project	319 617 673	0	0	160 272 612	479 890 285
		168	Agricultural Production Systems Development Project	206 484 068	0	0	0	206 484 068
169	Livestock Development Project	138 055 169	0	0	0	138 055 169		
170	Roads Maintanance Project	116 250 000	0	0	0	116 250 000		



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
41		171	Energy Development And Electricity Provision Project	131 554 450	0	0	0	131 554 450	
		172	Social Protection Project	483 241 765	0	0	143 513 253	626 755 018	
		986	Market Oriented Infrastructure Project-NGOMA	118 492 357	0	0	0	118 492 357	
		A2L	Health infrastructures management project	100 000 000	0	0	0	100 000 000	
		A7V	Roads Construction project	1 000 000 000	0	0	0	1 000 000 000	
		A8R	Projects implementation support	7 000 000	0	0	0	7 000 000	
		BUGESERA			5 682 052 394	0	0	902 943 441	6 584 995 835
		4100 BUGESERA DISTRICT			5 682 052 394	0	0	902 943 441	6 584 995 835
		174	Water And Sanitation Infrastructures Project	1 133 826 420	0	0	0	1 133 826 420	
		177	Agricultural Production Systems Development Project	99 820 579	0	0	0	99 820 579	
		181	Social Protection Project	661 682 620	0	0	327 800 837	989 483 457	
		182	District Capacities Support Project	43 092 000	0	0	0	43 092 000	
		185	Livestock Development Project	366 853 201	0	0	0	366 853 201	
		188	Energy Development And Electricity Provision Project	153 672 770	0	0	0	153 672 770	
		A0E	Natural resources sustainable management project	35 122 492	0	0	0	35 122 492	
		A1K	Roads maintenance project	31 315 000	0	0	0	31 315 000	
		A3J	Promotion of Affordable Housing and Rural Settlements	2 219 128 175	0	0	0	2 219 128 175	
	A7W	Roads Construction project	846 586 369	0	0	575 142 604	1 421 728 973		
	A8S	Projects implementation support	90 952 768	0	0	0	90 952 768		
	GATSIBO			3 680 387 566	0	0	1 009 672 648	4 690 060 214	
	4200 GATSIBO DISTRICT			3 680 387 566	0	0	1 009 672 648	4 690 060 214	
42		018	Social Protection Project	394 954 862	0	0	173 003 506	567 958 368	



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		190	Urban And Rural Settlement Project	459 727 476	0	0	0	459 727 476
		191	'Agricultural Production Systems Development Project	145 906 575	0	0	0	145 906 575
		192	'Education Infrastructures Project	55 767 181	0	0	0	55 767 181
		194	'Livestock Development Project	234 960 371	0	0	0	234 960 371
		196	'Roads Infrastructures Project	505 711 549	0	0	330 208 452	835 920 001
		197	'Health Infrastructures Project	380 946 032	0	0	0	380 946 032
		198	Market Oriented Infrastructures Project	402 531 630	0	0	0	402 531 630
		199	Education Support Project	0	0	0	15 859 200	15 859 200
		201	'Administrative Infrastructures Project	229 024 887	0	0	0	229 024 887
		203	District Capacities Support Project	120 030 471	0	0	0	120 030 471
		204	Water And Sanitation Infrastructures Project	494 181 068	0	0	0	494 181 068
		206	'Energy Development And Electricity Provision Project	57 980 361	0	0	410 848 873	468 829 234
		207	Roads Maintenance Project	71 077 810	0	0	0	71 077 810
		A0F	Natural resources sustainable management project	97 290 815	0	0	0	97 290 815
		A1L	Roads maintenance project	0	0	0	79 752 617	79 752 617
		A4E	Other Infrastructure development project	7 000 000	0	0	0	7 000 000
		A7X	Roads Construction project	6 666 666	0	0	0	6 666 666
		A8T	Projects implementation support	16 629 812	0	0	0	16 629 812
43	KAYONZA			2 481 050 933	0	0	679 401 568	3 160 452 501
	4300	KAYONZA DISTRICT		2 481 050 933	0	0	679 401 568	3 160 452 501
		208	Water And Sanitation Infrastructures Project	285 000 000	0	0	86 350 070	371 350 070
		209	Vup Services Project-Direct Support	0	0	0	176 248 494	176 248 494



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		210	Social Protection Provision And Coordination Project	148 139 473	0	0	0	148 139 473
		211	Ict Development Project	20 000 000	0	0	0	20 000 000
		212	Livestock Development Project	114 303 508	0	0	0	114 303 508
		215	Agricultural Production Systems Development And Intensification Project	126 983 795	0	0	0	126 983 795
		217	Energy And Electricity Provision And Management Project	60 000 000	0	0	0	60 000 000
		221	Kayonza Town Master Plan Implementation	219 979 260	0	0	0	219 979 260
		223	Social Protection Project	297 334 956	0	0	0	297 334 956
		227	Agricultural Production Systems Development And Intensification Project	8 949 823	0	0	0	8 949 823
		231	Energy Development And Electricity Provision Project	169 382 211	0	0	0	169 382 211
		232	Education Support Project	0	0	0	30 000 000	30 000 000
		233	District Capacities Support Project	69 635 466	0	0	0	69 635 466
		A0G	Natural resources sustainable management project	162 038 783	0	0	0	162 038 783
		A1M	Roads maintenance project	25 075 000	0	0	0	25 075 000
		A2P	Health infrastructures management project	55 000 000	0	0	0	55 000 000
		A2Q	Health infrastructures management project	0	0	0	30 000 000	30 000 000
		A3L	Promotion of Affordable Housing and Rural Settlements	229 273 640	0	0	0	229 273 640
		A4F	Other Infrastructure development project	79 999 999	0	0	0	79 999 999
		A7Y	Roads Construction project	333 989 502	0	0	356 803 004	690 792 506
		A8U	Projects implementation support	75 965 517	0	0	0	75 965 517
44	KIREHE			2 680 161 657	0	0	775 966 725	3 456 128 382
	4400	KIREHE DISTRICT		2 680 161 657	0	0	775 966 725	3 456 128 382
		205	Livestock Development Project	155 025 893	0	0	0	155 025 893



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		234	Energy And Electricity Provision And Management Project	19 411 081	0	0	154 047 866	173 458 947
		235	Natural Resources Sustainable Management Project	39 328 099	0	0	0	39 328 099
		238	Urban And Rural Settlement Project	643 685 835	0	0	0	643 685 835
		241	District Capacities Support Project	184 717 517	0	0	0	184 717 517
		242	Roads Maintenance Project	426 551 158	0	0	195 426 984	621 978 142
		243	Agricultural Production Systems Development Project	208 833 368	0	0	0	208 833 368
		244	Social Protection Project	537 199 274	0	0	180 015 289	717 214 563
		245	Water And Sanitation Infrastructures Project	48 278 009	0	0	246 476 586	294 754 595
		994	Market oriented infrastructures project	87 763 951	0	0	0	87 763 951
		A2R	Health infrastructures management project	20 000 000	0	0	0	20 000 000
		A7Z	Roads Construction project	309 367 472	0	0	0	309 367 472
45	NYAGATARE			5 289 892 074	0	0	1 236 818 326	6 526 710 400
	4500	NYAGATARE DISTRICT		5 289 892 074	0	0	1 236 818 326	6 526 710 400
		049	Social Protection Project	395 342 997	0	0	126 578 983	521 921 980
		246	District Capacities Support Project	135 992 989	0	0	0	135 992 989
		247	Livestock Development Project	316 461 617	0	0	0	316 461 617
		248	Energy Development And Electricity Provision Project	554 965 439	0	0	0	554 965 439
		249	Market Oriented Infrastructures Project	100 000 000	0	0	0	100 000 000
		250	Sustainable Forests And Watershed Resources Management Project	134 913 600	0	0	0	134 913 600
		251	Agricultural Production Systems Development Project	485 481 390	0	0	0	485 481 390
		257	Urban And Rural Settlement Project	258 295 120	0	0	0	258 295 120
		258	Roads Infrastructures Project	1 412 689 605	0	0	818 999 343	2 231 688 948



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
46	RWAMAGANA 4600	259	Water And Sanitation Infrastructures Project	744 319 315	0	0	0	744 319 315	
		A1Q	Roads maintenance project	36 530 000	0	0	0	36 530 000	
		A80	Roads Construction project	16 960 000	0	0	0	16 960 000	
		A8W	Projects implementation support	697 940 002	0	0	291 240 000	989 180 002	
					1 982 845 302	0	0	360 726 614	2 343 571 916
			RWAMAGANA DISTRICT		1 982 845 302	0	0	360 726 614	2 343 571 916
		263	Energy Development And Electricity Provision Project	93 291 290	0	0	0	93 291 290	
		266	Water And Sanitation Infrastructures Project	506 033 048	0	0	170 697 048	676 730 096	
		267	Agricultural Production Systems Development Project	86 518 901	0	0	0	86 518 901	
		270	Livestock Development Project	113 510 422	0	0	0	113 510 422	
		271	Natural Resources Sustainable Management Project	56 216 046	0	0	0	56 216 046	
		272	Roads Infrastructures Project	131 589 286	0	0	47 950 714	179 540 000	
		274	Urban And Rural Settlement Project	361 089 196	0	0	0	361 089 196	
		276	Social Protection Project	310 125 538	0	0	35 393 196	345 518 734	
47	HUYE 4700	A81	Roads Construction project	187 107 393	0	0	106 685 656	293 793 049	
		A8X	Projects implementation support	137 364 182	0	0	0	137 364 182	
					2 740 794 762	0	0	671 223 411	3 412 018 173
			HUYE DISTRICT		2 740 794 762	0	0	671 223 411	3 412 018 173
		280	Energy Development And Electricity Provision Project	81 055 898	0	0	0	81 055 898	
		281	Water And Sanitation Infrastructures Project	79 972 728	0	0	0	79 972 728	
		645	Social Protection Project	627 821 140	0	0	233 378 216	861 199 356	
		647	Roads Infrastructures Project	798 962 021	0	0	437 845 195	1 236 807 216	



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
48	4800	649	'Agricultural Production Systems Development Project	35 678 000	0	0	0	35 678 000	
		653	Agricultural Production Systems Development And Intensification	362 193 239	0	0	0	362 193 239	
		AOK	Natural resources sustainable management project	97 947 633	0	0	0	97 947 633	
		A2C	Health infrastructures project	384 971 575	0	0	0	384 971 575	
		A3Q	Promotion of Affordable Housing and Rural Settlements	240 781 000	0	0	0	240 781 000	
		A8Y	Projects implementation support	21 411 528	0	0	0	21 411 528	
		A9U	Investment Project	10 000 000	0	0	0	10 000 000	
			NYAMAGABE		2 470 705 277	0	0	804 388 091	3 275 093 368
			NYAMAGABE DISTRICT		2 470 705 277	0	0	804 388 091	3 275 093 368
		658	District Capacities Support Project	37 286 102	0	0	0	37 286 102	
		660	Agricultural Production Systems Development Project	859 993 630	0	0	4 807 475	864 801 105	
		665	Education Infrastructures Project	18 368 000	0	0	0	18 368 000	
		666	Urban And Rural Settlement Project	183 473 160	0	0	0	183 473 160	
		672	Natural Resources Sustainable Management Project	10 473 964	0	0	0	10 473 964	
		673	Social Protection Project	687 941 933	0	0	263 308 744	951 250 677	
		674	Energy Development And Electricity Provision Project	18 649 458	0	0	0	18 649 458	
		675	Natural Resources Sustainable Management Project	44 605 342	0	0	0	44 605 342	
		676	Water And Sanitation Infrastructures Project	299 947 443	0	0	232 979 613	532 927 056	
		A83	Roads Construction project	256 299 579	0	0	303 292 259	559 591 838	
A8Z	Projects implementation support	53 666 666	0	0	0	53 666 666			
49	4900		GISAGARA	4 114 746 106	0	0	1 166 385 503	5 281 131 609	
			GISAGARA DISTRICT	4 114 746 106	0	0	1 166 385 503	5 281 131 609	



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		677	Water And Sanitation Infrastructures Project	637 001 186	0	0	0	637 001 186
		679	Agricultural Production Systems Development Project	1 103 836 437	0	0	0	1 103 836 437
		682	Social Protection Project	314 135 734	0	0	202 175 783	516 311 517
		684	Natural Resources Sustainable Management Project	42 127 323	0	0	0	42 127 323
		686	District Capacities Support Project	286 695 154	0	0	0	286 695 154
		687	Livestock Development Project	17 960 938	0	0	0	17 960 938
		688	Sport & Culture Development Project	105 420 000	0	0	0	105 420 000
		692	1. Social Protection Provision And Coordination Project	741 453 538	0	0	0	741 453 538
		694	Health Infrastructures Management Project	0	0	0	145 613 334	145 613 334
		989	Social protection project	23 090 358	0	0	0	23 090 358
		A10	Energy development and electricity provision project	133 675 654	0	0	0	133 675 654
		A1H	Urban and rural settlement project	202 509 784	0	0	0	202 509 784
		A1T	Roads maintenance project	161 920 000	0	0	294 375 052	456 295 052
		A4L	Other Infrastructure development project	337 920 000	0	0	232 981 334	570 901 334
		A90	Projects implementation support	7 000 000	0	0	0	7 000 000
		A9W	Investment Project	0	0	0	291 240 000	291 240 000
50	MUHANGA			2 980 427 143	0	0	589 221 815	3 569 648 958
	5000	MUHANGA DISTRICT		2 980 427 143	0	0	589 221 815	3 569 648 958
		695	Agricultural Production Systems Development And Intensification Project	68 115 951	0	0	0	68 115 951
		697	Water And Sanitation Infrastructures Project	362 079 268	0	0	0	362 079 268
		699	Social Protection Project	429 104 882	0	0	169 619 913	598 724 795
		702	Agricultural Production Systems Development Project	337 923 478	0	0	0	337 923 478



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		704	Urban And Rural Settlement Project	160 690 416	0	0	0	160 690 416
		709	District Capacities Support Project	46 666 666	0	0	0	46 666 666
		710	Natural Resources Sustainable Management Project	33 061 940	0	0	0	33 061 940
		A11	Energy development and electricity provision project	112 966 252	0	0	0	112 966 252
		A3T	Promotion of Affordable Housing and Rural Settlements	413 543 052	0	0	0	413 543 052
		A85	Roads Construction project	516 186 512	0	0	294 090 726	810 277 238
		A91	Projects implementation support	361 018 926	0	0	125 511 176	486 530 102
		A9X	Investment Project	139 069 800	0	0	0	139 069 800
51	KAMONYI			2 528 939 136	0	0	533 113 777	3 062 052 913
	5100	KAMONYI DISTRICT		2 528 939 136	0	0	533 113 777	3 062 052 913
		001	Roads Infrastructures Project	477 733 204	0	0	0	477 733 204
		003	Water And Sanitation Infrastructures Project	305 816 488	0	0	181 828 198	487 644 686
		005	Livestock Development Project	283 964 062	0	0	0	283 964 062
		718	Social Protection Project	136 670 136	0	0	237 642 955	374 313 091
		723	Market Oriented Infrastructures Project	72 652 000	0	0	0	72 652 000
		724	Education Support Project	22 852 124	0	0	0	22 852 124
		725	Agricultural Production Systems Development And Intensification Project	81 792 587	0	0	0	81 792 587
		A0L	Natural resources sustainable management project	39 322 905	0	0	0	39 322 905
		A12	Energy development and electricity provision project	341 800 261	0	0	113 642 624	455 442 885
		A3U	Promotion of Affordable Housing and Rural Settlements	504 939 515	0	0	0	504 939 515
		A4N	Other Infrastructure development project	70 735 589	0	0	0	70 735 589
		A92	Projects implementation support	190 660 265	0	0	0	190 660 265



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
52	NYANZA 5200		NYANZA DISTRICT	2 872 958 557	0	0	681 223 003	3 554 181 560
		006	Agricultural Production Systems Development Project	243 103 186	0	0	0	243 103 186
		007	'Urban And Rural Settlement Project	334 324 137	0	0	0	334 324 137
		008	Livestock Development Project	183 011 879	0	0	0	183 011 879
		010	Roads Infrastructures Project	223 973 982	0	0	512 320 574	736 294 556
		013	Administrative Infrastructures Project	325 474 471	0	0	0	325 474 471
		014	Water And Sanitation Infrastructures Project	182 249 953	0	0	0	182 249 953
		015	Energy Development And Electricity Provision Project	20 532 930	0	0	0	20 532 930
		768	Health Infrastructures Project	80 000 000	0	0	0	80 000 000
		769	Social Protection Project	68 965 517	0	0	0	68 965 517
		771	'District Capacities Support Project	90 952 768	0	0	0	90 952 768
		993	Other Infrastructure development project	200 000 000	0	0	0	200 000 000
		A0M	Natural resources sustainable management project	118 706 388	0	0	0	118 706 388
		A2Y	Health infrastructures management project	70 000 000	0	0	0	70 000 000
		A87	Roads Construction project	299 570 545	0	0	0	299 570 545
		A93	Projects implementation support	432 092 801	0	0	168 902 429	600 995 230
		53	NYARUGURU 5300		NYARUGURU DISTRICT	4 611 805 041	0	0
772	Social Protection Project			524 802 589	0	0	279 810 892	804 613 481
776	Agricultural Production Systems Development Project			754 395 891	0	0	0	754 395 891
777	Roads Infrastructures Project			537 338 044	0	0	519 381 044	1 056 719 088



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		778	Urban And Rural Settlement Project	1 147 558 839	0	0	0	1 147 558 839
		779	Water And Sanitation Infrastructures Project	287 485 886	0	0	0	287 485 886
		780	Livestock Development Project	195 964 586	0	0	0	195 964 586
		781	Education Infrastructures Project	173 293 327	0	0	0	173 293 327
		787	Energy Development And Electricity Provision Project	231 379 992	0	0	0	231 379 992
		995	Market oriented infrastructure project	330 000 000	0	0	0	330 000 000
		A0N	Natural resources sustainable management project	54 146 430	0	0	0	54 146 430
		A1W	Roads maintenance project	33 630 000	0	0	0	33 630 000
		A30	Health infrastructures management project	90 000 000	0	0	0	90 000 000
		A4P	Other Infrastructure development project	29 597 036	0	0	0	29 597 036
		A94	Projects implementation support	222 212 421	0	0	0	222 212 421
54	RUSIZI			3 608 604 057	0	0	753 511 469	4 362 115 526
	5400	RUSIZI DISTRICT		3 608 604 057	0	0	753 511 469	4 362 115 526
		790	Livestock Development Project	429 366 541	0	0	0	429 366 541
		792	Agricultural Production Systems Development Project	160 112 549	0	0	0	160 112 549
		794	District Capacities Support Project	24 286 102	0	0	0	24 286 102
		795	Urban And Rural Settlement Project	365 096 720	0	0	0	365 096 720
		796	Health Infrastructures Project	80 000 000	0	0	0	80 000 000
		798	Administrative Infrastructures Project	46 666 666	0	0	0	46 666 666
		799	Natural Resources Sustainable Management Project	41 182 222	0	0	0	41 182 222
		800	Social Protection Project	713 706 731	0	0	270 785 261	984 491 992
		803	Energy Development And Electricity Provision Project	250 189 601	0	0	0	250 189 601



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
55	NYABIHU	804	Water And Sanitation Infrastructures Project	453 645 344	0	0	0	453 645 344	
		805	Roads Infrastructures Project	1 044 351 581	0	0	482 726 208	1 527 077 789	
				3 870 986 641	0	0	523 350 336	4 394 336 977	
	5500	NYABIHU DISTRICT		3 870 986 641	0	0	523 350 336	4 394 336 977	
			809	Energy And Electricity Provision And Management Project	14 481 119	0	0	0	14 481 119
			810	Roads Infrastructures Project	1 237 630 724	0	0	158 217 014	1 395 847 738
			813	Water And Sanitation Infrastructures Project	241 000 600	0	0	0	241 000 600
			816	Social Protection Project	423 805 572	0	0	164 499 681	588 305 253
			817	'Agricultural Production Systems Development Project	129 620 060	0	0	0	129 620 060
			821	'Urban And Rural Settlement Project	399 916 502	0	0	20 000 000	419 916 502
			AOP	Natural resources sustainable management project	64 063 739	0	0	0	64 063 739
			A7E	District and City of Kigali capacities strengthening project	400 000 000	0	0	0	400 000 000
			A8A	Roads Construction project	800 000 000	0	0	180 633 641	980 633 641
			A96	Projects implementation support	160 468 325	0	0	0	160 468 325
56	RUBAVU			4 357 476 080	0	0	768 024 972	5 125 501 052	
	5600	RUBAVU DISTRICT		4 357 476 080	0	0	768 024 972	5 125 501 052	
			758	Social Protection Project	487 115 916	0	0	191 576 577	678 692 493
			823	Livestock Development Project	559 854 253	0	0	0	559 854 253
			824	Natural Resources Sustainable Management Project	71 247 017	0	0	0	71 247 017
			828	Urban And Rural Settlement Project	451 093 861	0	0	214 122 002	665 215 863
			833	'Energy Development And Electricity Provision Project	46 531 016	0	0	0	46 531 016
			A06	Agricultural production systems development project	52 126 178	0	0	0	52 126 178



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
57	KARONGI 5700	A1Z	Roads maintenance project	143 000 000	0	0	0	143 000 000	
		A3Z	Promotion of Affordable Housing and Rural Settlements	264 047 840	0	0	0	264 047 840	
		A8B	Roads Construction project	2 000 794 171	0	0	362 326 393	2 363 120 564	
		A97	Projects implementation support	281 665 829	0	0	0	281 665 829	
					2 923 585 478	0	0	743 605 217	3 667 190 695
		KARONGI DISTRICT			2 923 585 478	0	0	743 605 217	3 667 190 695
		835	Water And Sanitation Infrastructures Project	0	0	0	232 261 047	232 261 047	
		839	'Urban And Rural Settlement Project	187 861 840	0	0	0	187 861 840	
		842	Social Protection Project	316 143 835	0	0	0	316 143 835	
		843	Vup Services Project-Direct Support	236 253 032	0	0	194 576 968	430 830 000	
		847	District Capacities Support Project	3 952 769	0	0	0	3 952 769	
		848	Livestock Development Project	60 007 202	0	0	0	60 007 202	
		849	Agricultural Production Systems Development And Intensification Project	101 277 496	0	0	0	101 277 496	
		850	Energy And Electricity Provision And Management Project	67 198 383	0	0	0	67 198 383	
		851	Agricultural Production Systems Development Project	349 259 354	0	0	0	349 259 354	
		A0Q	Natural resources sustainable management project	360 771 576	0	0	161 018 059	521 789 635	
A8C	Roads Construction project	623 276 726	0	0	155 749 143	779 025 869			
A98	Projects implementation support	230 003 866	0	0	0	230 003 866			
AA4	Investment Project	387 579 399	0	0	0	387 579 399			
58	NGORORERO 5800				5 543 822 798	0	0	859 485 162	6 403 307 960
NGORORERO DISTRICT			5 543 822 798	0	0	859 485 162	6 403 307 960		
282	'Sport & Culture Development Project	262 047 047	0	0	0	262 047 047			



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		289	Social Protection Project	459 842 612	0	0	225 265 746	685 108 358
		853	Urban And Rural Settlement Project	206 428 560	0	0	0	206 428 560
		855	Water And Sanitation Infrastructures Project	117 000 003	0	0	0	117 000 003
		856	Agricultural Production Systems Development And Intensification Project	522 468 922	0	0	0	522 468 922
		857	Roads Infrastructures Project	3 108 432 218	0	0	634 219 416	3 742 651 634
		858	Forest Planting And Management	43 801 388	0	0	0	43 801 388
		859	Agricultural Production Systems Development Project	132 400 000	0	0	0	132 400 000
		A14	Energy development and electricity provision project	301 896 670	0	0	0	301 896 670
		A35	Health infrastructures management project	16 245 455	0	0	0	16 245 455
		A6L	Information Communication Technology development project	14 400 000	0	0	0	14 400 000
		A99	Projects implementation support	358 859 923	0	0	0	358 859 923
59	NYAMASHEKE			4 742 138 062	0	0	1 349 854 586	6 091 992 648
	5900	NYAMASHEKE DISTRICT		4 742 138 062	0	0	1 349 854 586	6 091 992 648
		290	Roads Infrastructures Project	1 383 320 704	0	0	312 119 990	1 695 440 694
		294	Livestock Development Project	124 400 000	0	0	0	124 400 000
		295	Water And Sanitation Infrastructures Project	214 981 512	0	0	304 230 605	519 212 117
		298	Agricultural Production Systems Development Project	572 584 499	0	0	0	572 584 499
		299	Social Protection Project	1 205 128 903	0	0	733 503 991	1 938 632 894
		303	Education Support Project	42 229 430	0	0	0	42 229 430
		304	Administrative Infrastructures Project	270 243 849	0	0	0	270 243 849
		306	Natural Resources Sustainable Management Project	36 027 936	0	0	0	36 027 936
		A05	Natural resources sustainable management project	9 310 190	0	0	0	9 310 190



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
60	RUTSIRO	A15	Energy development and electricity provision project	96 195 742	0	0	0	96 195 742
		A36	Health infrastructures management project	154 187 804	0	0	0	154 187 804
		A42	Promotion of Affordable Housing and Rural Settlements	416 404 725	0	0	0	416 404 725
		A4V	Other Infrastructure development project	77 929 260	0	0	0	77 929 260
		A7I	District and City of Kigali capacities strengthening project	139 193 508	0	0	0	139 193 508
				3 864 473 340	0	0	1 078 614 238	4 943 087 578
		6000	RUTSIRO DISTRICT	3 864 473 340	0	0	1 078 614 238	4 943 087 578
		308	Social Protection Project	399 279 257	0	0	163 699 215	562 978 472
		309	Urban And Rural Settlement Project	434 178 839	0	0	0	434 178 839
		311	Market Oriented Infrastructures Project	120 000 000	0	0	273 240 000	393 240 000
		312	Health Infrastructures Project	57 400 000	0	0	0	57 400 000
		315	District Capacities Support Project	165 952 769	0	0	0	165 952 769
		317	Roads Infrastructure Management Project	881 124 998	0	0	226 908 286	1 108 033 284
		318	'Agricultural Production Systems Development Project	548 705 672	0	0	0	548 705 672
		320	Education Infrastructures Project	100 000 000	0	0	0	100 000 000
		321	Water And Sanitation Infrastructures Project	137 853 780	0	0	155 804 452	293 658 232
		322	'Natural Resources Sustainable Management Project	64 931 873	0	0	0	64 931 873
		A16	Energy development and electricity provision project	139 978 201	0	0	0	139 978 201
		A4W	Other Infrastructure development project	213 643 746	0	0	50 000 000	263 643 746
		A6N	Information Communication Technology development project	50 000 000	0	0	0	50 000 000
	A8F	Roads Construction project	191 807 998	0	0	190 962 285	382 770 283	
	A9B	Projects implementation support	159 616 207	0	0	0	159 616 207	



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
61	BURERA	AA7	Investment Project	200 000 000	0	0	18 000 000	218 000 000
		6100	BURERA DISTRICT	2 805 375 908	0	0	811 126 137	3 616 502 045
		323	Urban And Rural Settlement Project	181 092 600	0	0	0	181 092 600
		324	PROJECT Implementation Support	283 140 410	0	0	0	283 140 410
		327	Energy Development And Electricity Provision Project	246 627 051	0	0	0	246 627 051
		384	Agricultural Production Systems Development And Intensification Project	45 563 222	0	0	0	45 563 222
		385	Agricultural Production Systems Development And Intensification Project	226 439 780	0	0	31 844 572	258 284 352
		386	Social Protection Provision And Coordination Project	18 050 486	0	0	0	18 050 486
		390	Social Protection Project	589 999 316	0	0	238 840 884	828 840 200
		392	Education Infrastructures Project	87 395 674	0	0	145 263 957	232 659 631
		395	National Employment Program (Nep) PROJECT	3 952 769	0	0	0	3 952 769
		A0T	Natural resources sustainable management project	38 106 164	0	0	0	38 106 164
		A1E	Water and sanitation infrastructures project	480 872 450	0	0	232 422 330	713 294 780
		A8G	Roads Construction project	449 309 462	0	0	162 754 394	612 063 856
		A9C	Projects implementation support	154 826 524	0	0	0	154 826 524
62	GICUMBI	6200	GICUMBI DISTRICT	3 777 608 220	0	0	995 912 079	4 773 520 299
		397	Social Protection Project	745 335 824	0	0	265 591 650	1 010 927 474
		403	Administrative Infrastructures Project	459 540 325	0	0	0	459 540 325
		404	Water And Sanitation Infrastructures Project	784 928 390	0	0	0	784 928 390
		405	Energy Development And Electricity Provision Project	99 565 463	0	0	0	99 565 463



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		406	Livestock Development Project	168 530 758	0	0	0	168 530 758
		408	Education Support Project	22 516 314	0	0	0	22 516 314
		409	Agricultural Production Systems Development Project	227 953 912	0	0	0	227 953 912
		A0U	Natural resources sustainable management project	378 373 267	0	0	35 547 429	413 920 696
		A1I	Urban and rural settlement project	196 396 200	0	0	0	196 396 200
		A25	Roads maintenance project	247 671 102	0	0	223 258 897	470 929 999
		A39	Health infrastructures management project	250 852 832	0	0	0	250 852 832
		A4Y	Other Infrastructure development project	68 965 517	0	0	0	68 965 517
		A8H	Roads Construction project	36 025 548	0	0	471 514 103	507 539 651
		A9D	Projects implementation support	90 952 768	0	0	0	90 952 768
63	MUSANZE			2 308 584 298	0	0	645 714 590	2 954 298 888
	6300	MUSANZE DISTRICT		2 308 584 298	0	0	645 714 590	2 954 298 888
		412	District Capacities Support Project	40 696 997	0	0	0	40 696 997
		413	Agricultural Production Systems Development Project	248 381 017	0	0	0	248 381 017
		415	Roads Infrastructures Project	434 641 470	0	0	0	434 641 470
		416	Natural Resources Sustainable Management Project	130 351 113	0	0	0	130 351 113
		417	Social Protection Project	502 925 705	0	0	133 786 443	636 712 148
		418	Energy Development And Electricity Provision Project	23 620 588	0	0	39 424 223	63 044 811
		422	Water And Sanitation Infrastructures Project	17 861 980	0	0	40 000 000	57 861 980
		424	Urban And Rural Settlement Project	33 333 333	0	0	50 000 000	83 333 333
		A26	Roads maintenance project	156 443 522	0	0	175 425 169	331 868 691
		A2G	Health infrastructures project	12 000 000	0	0	207 078 755	219 078 755



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
64	RULINDO 6400	A46	Promotion of Affordable Housing and Rural Settlements	240 781 000	0	0	0	240 781 000	
		A8I	Roads Construction project	267 547 573	0	0	0	267 547 573	
		AAA	Investment Project	200 000 000	0	0	0	200 000 000	
		RULINDO DISTRICT			2 401 026 401	0	0	650 492 483	3 051 518 884
		393	Roads Infrastructures Project	367 983 619	0	0	0	367 983 619	
		427	Water And Sanitation Infrastructures Project	106 145 153	0	0	317 837 770	423 982 923	
		428	Urban And Rural Settlement Project	178 385 211	0	0	15 675 429	194 060 640	
		429	Agricultural Production Systems Development And Intensification Project	40 959 576	0	0	0	40 959 576	
		431	Education Support Project	226 547 046	0	0	0	226 547 046	
		433	Livestock Development Project	113 488 051	0	0	0	113 488 051	
		434	Social Protection Project	534 637 198	0	0	225 379 892	760 017 090	
		435	Natural Resources Sustainable Management Project	61 096 938	0	0	0	61 096 938	
		726	Energy And Electricity Provision And Management Project	37 556 221	0	0	0	37 556 221	
		A02	Market oriented infrastructure project	200 000 000	0	0	0	200 000 000	
		A07	Agricultural production systems development project	120 000 000	0	0	0	120 000 000	
		A27	Roads maintenance project	189 180 894	0	0	91 599 392	280 780 286	
		A50	Other Infrastructure development project	60 398 000	0	0	0	60 398 000	
A9F	Projects implementation support	164 648 494	0	0	0	164 648 494			
65	GAKENKE 6500	GAKENKE DISTRICT		3 453 906 683	0	0	939 071 355	4 392 978 038	
		729	Administrative Infrastructures Project	33 333 333	0	0	0	33 333 333	



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		730	Energy Development And Electricity Provision Project	117 937 866	0	0	136 841 198	254 779 064
		731	Roads Maintenance Project	942 022 576	0	0	218 945 916	1 160 968 492
		732	Market Oriented Infrastructures Project	75 000 000	0	0	291 240 000	366 240 000
		734	Urban And Rural Settlement Project	163 748 520	0	0	0	163 748 520
		737	Education Infrastructures Project	31 000 000	0	0	0	31 000 000
		738	Social Protection Project	482 260 938	0	0	184 793 085	667 054 023
		739	Livestock Development Project	213 505 344	0	0	0	213 505 344
		742	Natural Resources Sustainable Management Project	39 292 624	0	0	0	39 292 624
		744	District Capacities Support Project	102 100 843	0	0	0	102 100 843
		A08	Agricultural production systems development project	843 936 271	0	0	29 499 430	873 435 701
		A2I	Health infrastructures project	184 000 000	0	0	0	184 000 000
		A51	Other Infrastructure development project	20 000 000	0	0	0	20 000 000
		A6T	Information Communication Technology development project	25 000 000	0	0	0	25 000 000
		A8K	Roads Construction project	127 101 702	0	0	77 751 726	204 853 428
		A9G	Projects implementation support	53 666 666	0	0	0	53 666 666
66	RUHANGO			2 911 581 716	0	0	753 588 131	3 665 169 847
	6600	RUHANGO DISTRICT		2 911 581 716	0	0	753 588 131	3 665 169 847
		081	Social Protection Project	569 667 283	0	0	193 166 458	762 833 741
		746	Energy Development And Electricity Provision Project	241 806 898	0	0	121 969 641	363 776 539
		748	Agricultural Production Systems Development Project	285 729 638	0	0	0	285 729 638
		749	Roads Maintenance Project	835 988 962	0	0	243 300 608	1 079 289 570
		751	Roads Infrastructures Project	486 126 372	0	0	0	486 126 372



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
67	NYARUGENGE	755	Sport & Culture Development Project	51 781 552	0	0	0	51 781 552
		760	Urban And Rural Settlement Project	132 971 280	0	0	0	132 971 280
		766	Natural Resources Sustainable Management Project	30 509 732	0	0	0	30 509 732
		A3D	Health infrastructures management project	30 000 000	0	0	0	30 000 000
		A8L	Roads Construction project	160 000 000	0	0	195 151 424	355 151 424
		A9H	Projects implementation support	86 999 999	0	0	0	86 999 999
				1 380 962 968	0	0	331 880 596	1 712 843 564
	6700	NYARUGENGE DISTRICT		1 380 962 968	0	0	331 880 596	1 712 843 564
	331	Agricultural Production Systems Development Project	26 273 617	0	0	0	26 273 617	
	336	Natural Resources Sustainable Management Project	162 851 054	0	0	0	162 851 054	
	338	District Capacities Support Project	114 712 768	0	0	0	114 712 768	
	339	Livestock Development Project	33 982 704	0	0	0	33 982 704	
	340	Social Protection Project	295 152 485	0	0	58 197 797	353 350 282	
	343	Urban And Rural Settlement Project	69 036 240	0	0	0	69 036 240	
345	Roads Infrastructures Project	640 203 984	0	0	273 682 799	913 886 783		
346	Energy Development And Electricity Provision Project	38 750 116	0	0	0	38 750 116		
68	KICUKIRO		3 394 938 821	0	0	336 933 815	3 731 872 636	
6800	KICUKIRO DISTRICT		3 394 938 821	0	0	336 933 815	3 731 872 636	
		349	Livestock Development Project	32 424 616	0	0	0	32 424 616
		351	Social Protection Project	499 465 652	0	0	71 112 521	570 578 173
		353	Natural Resources Sustainable Management Project	27 449 326	0	0	0	27 449 326
		356	Agricultural Production Systems Development Project	26 530 716	0	0	0	26 530 716



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
69	GASABO	357	Urban And Rural Settlement Project	95 614 800	0	0	0	95 614 800	
		A18	Energy development and electricity provision project	45 651 181	0	0	0	45 651 181	
		A1G	Water and sanitation infrastructures project	254 170 800	0	0	124 470 212	378 641 012	
		A2A	Roads maintenance project	2 267 439 017	0	0	102 556 741	2 369 995 758	
		A8N	Roads Construction project	135 239 944	0	0	38 794 341	174 034 285	
		A9J	Projects implementation support	10 952 769	0	0	0	10 952 769	
		GASABO			3 106 604 601	0	0	820 777 385	3 927 381 986
		6900 GASABO DISTRICT			3 106 604 601	0	0	820 777 385	3 927 381 986
		361	Roads Infrastructures Project	149 216 063	0	0	0	149 216 063	
		362	Social Protection Project	1 112 263 352	0	0	430 954 887	1 543 218 239	
		365	Roads Maintenance Project	33 333 333	0	0	0	33 333 333	
		368	District Capacities Support Project	557 619 435	0	0	0	557 619 435	
		369	Agricultural Production Systems Development Project	57 523 633	0	0	0	57 523 633	
		370	Energy Development And Electricity Provision Project	194 159 966	0	0	24 701 220	218 861 186	
		372	Livestock Development Project	3 446 873	0	0	0	3 446 873	
		373	Health Infrastructures Project	442 578 295	0	0	0	442 578 295	
		374	Agricultural Production Systems Development And Intensification Project	31 521 405	0	0	0	31 521 405	
	375	Water And Sanitation Infrastructures Project	308 910 636	0	0	365 121 278	674 031 914		
	990	Social protection project	171 780 575	0	0	0	171 780 575		
	AOW	Natural resources sustainable management project	44 251 035	0	0	0	44 251 035		
70	CITY OF KIGALI			6 407 253 596	0	0	447 183 517	6 854 437 113	
	7000 KIGALI CITY			6 407 253 596	0	0	447 183 517	6 854 437 113	



ANNEX II-3: 2017/20 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		376	Roads Infrastructures Project	869 583 479	0	0	0	869 583 479
		A0X	Natural resources sustainable management project	0	0	0	372 183 517	372 183 517
		A19	Energy development and electricity provision project	1 100 000 000	0	0	0	1 100 000 000
		A62	National Employment Program (NEP) projects	0	0	0	75 000 000	75 000 000
		A8Q	Roads Construction project	4 432 440 738	0	0	0	4 432 440 738
		A9L	Projects implementation support	5 229 379	0	0	0	5 229 379
				421 762 498 384	37 652 086 311	136 700 278 881	175 800 000 001	771 914 863 576



ANNEX II-4: 2017/2020 BUDGET BY AGENCY AND BY ECONOMIC CLASSIFICATION

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
Total	415,782,600,218	389,868,053,584	190,660,149,099	92,995,972,432	21,440,469,738	34,469,285,971	52,140,345,174	63,736,700,413	61,902,040,340	1,322,995,616,969	459,414,584,695	312,500,278,882	771,914,863,576	2,094,910,480,545
01 PRESIREP	16,947,907,749	16,318,839,490	888,124,826	0	0	0	357,768,009	8,038,676,190	0	42,551,316,264	24,580,992,181	6,681,105,793	31,262,097,974	73,813,414,238
0100 PRESIREP	1,986,199,243	10,383,909,243	569,665,826	0	0	0	350,568,009	1,145,847,614	0	14,436,189,935	0	0	0	14,436,189,935
0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	312,209,580	517,524,823	27,300,000	0	0	0	0	17,000,000	0	874,034,403	50,000,000	59,500,000	109,500,000	983,534,403
0102 GENERAL SECRETARIAT NSS	9,568,369,384	0	0	0	0	0	0	6,453,028,005	0	16,021,397,389	4,400,000,000	0	4,400,000,000	20,421,397,389
0106 OMBUDSMAN OFFICE	867,168,510	744,520,397	115,200,000	0	0	0	0	6,000,000	0	1,732,888,907	0	0	0	1,732,888,907
0108 RWANDA DEVELOPMENT BOARD (RDB)	2,863,685,297	2,829,882,437	58,000,000	0	0	0	0	50,000,000	0	5,801,567,734	20,030,992,181	5,674,592,400	25,705,584,581	31,507,152,315
0109 RWANDA ELDERS ADVISORY FORUM	255,535,872	300,020,220	38,420,000	0	0	0	1,500,000	6,600,571	0	602,076,663	0	0	0	602,076,663
0110 NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(N CST)	292,853,335	685,872,298	16,977,000	0	0	0	700,000	19,000,000	0	1,015,402,633	0	0	0	1,015,402,633

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
2304 RWANDA GOVERNANCE BOARD (RGB)	801,886,528	857,110,072	62,562,000	0	0	0	5,000,000	341,200,000	0	2,067,758,600	100,000,000	947,013,393	1,047,013,393	3,114,771,993
02 SENATE	1,384,593,032	1,387,006,262	86,800,000	0	0	0	100,000	15,200,000	0	2,873,699,294	0	0	0	2,873,699,294
0200 SENATE	1,384,593,032	1,387,006,262	86,800,000	0	0	0	100,000	15,200,000	0	2,873,699,294	0	0	0	2,873,699,294
03 CHAMBER OF DEPUTIES	5,907,851,926	4,944,522,983	429,193,461	0	0	0	5,113,753	66,946,226	0	11,353,628,349	0	1,457,318,717	1,457,318,717	12,810,947,066
0300 CHAMBER OF DEPUTIES	2,757,445,626	3,323,805,753	251,046,550	0	0	0	0	19,394,745	0	6,351,692,674	0	132,105,234	132,105,234	6,483,797,908
0301 OFFICE OF THE AUDITOR GENERAL (OAG)	2,270,398,590	774,484,288	134,382,138	0	0	0	0	9,000,000	0	3,188,265,016	0	1,305,651,133	1,305,651,133	4,493,916,149
0302 PUBLIC SERVICE COMMISSION (PSC)	333,455,534	295,973,810	34,108,768	0	0	0	5,113,753	25,708,624	0	694,360,489	0	0	0	694,360,489
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	546,552,176	550,259,132	9,656,005	0	0	0	0	12,842,857	0	1,119,310,170	0	19,562,350	19,562,350	1,138,872,520
04 PRIMATURE	1,385,662,422	2,110,428,358	188,707,484	0	0	0	800,000	13,640,008	0	3,699,238,272	0	135,000,634	135,000,634	3,834,238,906
0400 PRIMATURE	1,074,780,059	1,628,899,596	146,407,484	0	0	0	100,000	9,140,000	0	2,859,327,139	0	0	0	2,859,327,139
0404 GENDER MONITORING OFFICE (GMO)	310,882,363	481,528,762	42,300,000	0	0	0	700,000	4,500,008	0	839,911,133	0	135,000,634	135,000,634	974,911,767

	RECURRENT										DEVELOPMENT			Total
	21 Compensat ion Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expendit ures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
05 SUPREME COURT	6,537,194,699	3,961,296,960	362,134,266	0	0	0	37,800,000	35,985,721	0	10,934,411,646	250,000,000	0	250,000,000	11,184,411,646
0500 SUPREME COURT	6,537,194,699	3,961,296,960	362,134,266	0	0	0	37,800,000	35,985,721	0	10,934,411,646	250,000,000	0	250,000,000	11,184,411,646
06 MINADEF	67,183,226,184	14,178,013,886	258,932,480	0	0	4,000,000,000	0	9,580,290,725	0	95,200,463,275	1,113,687,431	0	1,113,687,431	96,314,150,706
0600 MINADEF	63,314,916,058	14,178,013,886	258,932,480	0	0	4,000,000,000	0	9,580,290,725	0	91,332,153,149	1,000,000,000	0	1,000,000,000	92,332,153,149
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	3,868,310,126	113,687,431	0	113,687,431	3,981,997,557
08 MINAFFET	14,852,698,458	19,167,611,644	295,412,910	0	0	0	2,649,755,461	269,428,136	0	37,234,906,598	2,500,000,000	0	2,500,000,000	39,734,906,598
0800 MINAFFET	754,049,027	6,013,359,535	190,200,000	0	0	0	0	6,421,657	0	6,964,030,219	2,500,000,000	0	2,500,000,000	9,464,030,219
0801 EMBASSY OF RWANDA - ADDIS ABABA	462,796,078	391,748,730	0	0	0	0	200,256,731	5,531,344	0	1,060,332,883	0	0	0	1,060,332,883
0802 EMBASSY OF RWANDA - BEIJING	325,652,408	296,576,735	0	0	0	0	149,546,449	736,023	0	772,511,615	0	0	0	772,511,615
0803 EMBASSY OF RWANDA - BERLIN	560,123,724	418,324,420	0	0	0	0	114,031,358	10,200,987	0	1,102,680,489	0	0	0	1,102,680,489
0804 EMBASSY OF RWANDA - BRUSSELS	555,249,184	280,443,600	0	0	0	0	102,385,884	6,654,074	0	944,732,742	0	0	0	944,732,742

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0805 EMBASSY OF RWANDA - BUJUMBURA	285,659,839	107,875,454	0	0	0	0	3,727,370	7,749,412	0	405,012,075	0	0	0	405,012,075
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	375,748,680	282,987,187	0	0	0	0	71,165,353	5,811,099	0	735,712,319	0	0	0	735,712,319
0807 EMBASSY OF RWANDA - GENEVA	601,832,167	569,199,433	0	0	0	0	138,915,563	12,046,816	0	1,321,993,979	0	0	0	1,321,993,979
0808 RWANDA HIGH COMMISSION - KAMPALA	368,969,076	324,785,915	0	0	0	0	24,750,063	9,110,675	0	727,615,729	0	0	0	727,615,729
0809 EMBASSY OF RWANDA - KHARTOUM	149,718,918	157,222,442	0	0	0	0	7,193,093	2,000,000	0	316,134,453	0	0	0	316,134,453
0810 RWANDA HIGH COMMISSION - LONDON	400,861,992	389,142,324	0	0	0	0	60,302,705	17,684,104	0	867,991,125	0	0	0	867,991,125
0811 EMBASSY OF RWANDA - THE HAGUE	411,029,041	377,613,261	0	0	0	0	51,796,100	10,710,380	0	851,148,782	0	0	0	851,148,782
0812 RWANDA HIGH COMMISSION - NAIROBI	508,795,611	290,183,017	0	0	0	0	138,589,739	5,287,360	0	942,855,728	0	0	0	942,855,728
0813 RWANDA HIGH COMMISSION - NEW DELHI	320,731,238	322,449,448	8,000,000	0	0	0	83,150,000	2,000,000	0	736,330,686	0	0	0	736,330,686
0814 EMBASSY OF RWANDA - NEW YORK	978,379,186	797,884,362	0	0	0	0	280,000,000	25,595,000	0	2,081,858,548	0	0	0	2,081,858,548
0815 RWANDA HIGH COMMISSION - PRETORIA	246,105,848	155,072,088	0	0	0	0	33,511,913	17,430,000	0	452,119,849	0	0	0	452,119,849

	RECURRENT										DEVELOPMENT			Total
	21 Compensat ion Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expendit ures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0816 EMBASSY OF RWANDA - STOCKHOLM	380,031,816	422,084,460	20,000,000	0	0	0	123,851,622	15,430,842	0	961,398,740	0	0	0	961,398,740
0817 EMBASSY OF RWANDA - WASHINGTON	848,492,426	730,310,718	0	0	0	0	150,784,950	22,292,406	0	1,751,880,500	0	0	0	1,751,880,500
0818 EMBASSY OF RWANDA - TOKYO	545,480,498	271,056,060	0	0	0	0	72,183,000	7,668,000	0	896,387,558	0	0	0	896,387,558
0819 EMBASSY OF RWANDA - PARIS	501,600,755	198,934,651	0	0	0	0	37,645,634	6,563,715	0	744,744,755	0	0	0	744,744,755
0820 RWANDA HIGH COMMISSION - OTTAWA	254,652,826	212,767,836	0	0	0	0	54,880,545	3,600,000	0	525,901,207	0	0	0	525,901,207
0821 EMBASSY OF RWANDA - SEOUL	344,355,279	394,190,462	2,812,909	0	0	0	47,217,390	4,015,923	0	792,591,963	0	0	0	792,591,963
0822 RWANDA HIGH COMMISSION - SINGAPORE	366,188,365	534,754,032	0	0	0	0	42,189,312	3,548,457	0	946,680,166	0	0	0	946,680,166
0823 EMBASSY OF RWANDA - KINSHASA	167,480,343	216,356,488	0	0	0	0	19,000,840	5,422,401	0	408,260,072	0	0	0	408,260,072
0824 EMBASSY OF RWANDA - ABU DHABI	275,575,833	322,210,964	0	0	0	0	12,373,726	3,525,600	0	613,686,123	0	0	0	613,686,123
0825 RWANDA HIGH COMMISSION - ABUJA	309,057,651	275,348,436	5,400,001	0	0	0	24,670,000	1,735,720	0	616,211,808	0	0	0	616,211,808
0826 EMBASSY OF RWANDA - DAKAR	381,650,759	350,036,374	0	0	0	0	26,614,799	2,492,123	0	760,794,055	0	0	0	760,794,055

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0827 EMBASSY OF RWANDA - TURKEY	437,403,331	453,283,597	0	0	0	0	43,750,234	0	0	934,437,162	0	0	0	934,437,162
0828 EMBASSY OF RWANDA - RUSSIA	441,518,516	323,719,486	0	0	0	0	93,064,336	8,223,999	0	866,526,337	0	0	0	866,526,337
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON (OGS)	343,462,753	1,064,915,604	69,000,000	0	0	0	700,000	5,000,000	0	1,483,078,357	0	0	0	1,483,078,357
0830 RWANDA HIGH COMMISSION LUSAKA	372,111,078	380,472,151	0	0	0	0	66,794,119	0	0	819,377,348	0	0	0	819,377,348
0831 EMBASSY OF RWANDA IN LUANDA	346,326,082	514,790,162	0	0	0	0	93,382,956	10,466,790	0	964,965,990	0	0	0	964,965,990
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	401,413,117	320,416,111	0	0	0	0	37,466,520	10,000,000	0	769,295,748	0	0	0	769,295,748
0833 EMBASSY OF RWANDA IN CAIRO	312,314,360	319,074,678	0	0	0	0	55,188,000	6,000,000	0	692,577,038	0	0	0	692,577,038
0834 EMBASSY OF RWANDA IN DUBAI	185,187,420	258,000,653	0	0	0	0	20,418,000	1,868,396	0	465,474,469	0	0	0	465,474,469
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	332,693,233	430,020,769	0	0	0	0	168,257,146	6,604,833	0	937,575,981	0	0	0	937,575,981
09 MINAGRI	5,426,422,850	1,952,969,594	92,300,000	0	0	0	0	19,500,000	0	7,491,192,444	45,483,825,954	46,008,905,863	91,492,731,817	98,983,924,261
0900 MINAGRI	624,244,574	1,158,476,443	90,500,000	0	0	0	0	15,500,000	0	1,888,721,017	5,782,518,330	667,734,515	6,450,252,845	8,338,973,862

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,889,019,165	523,712,360	1,800,000	0	0	0	0	0	0	4,414,531,525	30,781,319,205	40,521,786,366	71,303,105,571	75,717,637,096
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	913,159,111	270,780,791	0	0	0	0	0	4,000,000	0	1,187,939,902	8,919,988,419	4,819,384,982	13,739,373,401	14,927,313,303
10 MINEACOM	3,816,904,777	3,149,601,788	209,656,092	0	0	80,000,000	1,600,000	116,624,276	0	7,374,386,933	17,496,350,000	6,050,000,000	23,546,350,000	30,920,736,933
1000 MINEACOM	794,154,045	1,463,387,819	42,500,000	0	0	80,000,000	0	83,000,000	0	2,463,041,864	13,636,350,000	5,950,000,000	19,586,350,000	22,049,391,864
1001 RWANDA STANDARDS BOARD (RSB)	1,525,850,046	386,507,151	93,343,239	0	0	0	600,000	16,796,634	0	2,023,097,070	1,360,000,000	0	1,360,000,000	3,383,097,070
1002 RWANDA COOPERATIVES AGENCY (RCA)	578,617,466	704,547,313	63,000,000	0	0	0	0	3,800,000	0	1,349,964,779	800,000,000	0	800,000,000	2,149,964,779
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	618,283,220	295,159,505	10,812,853	0	0	0	1,000,000	13,027,642	0	938,283,220	1,700,000,000	100,000,000	1,800,000,000	2,738,283,220
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	300,000,000	300,000,000	0	0	0	0	0	0	0	600,000,000	0	0	0	600,000,000
12 MINECOFIN	25,093,210,201	140,279,450,466	177,109,064,543	92,995,972,432	16,407,229,758	4,704,370	72,316,089	6,263,843,771	61,902,040,340	520,127,831,970	11,744,501,239	15,842,660,672	27,587,161,911	547,714,993,881
1200 MINECOFIN	3,662,889,292	129,227,826,808	174,612,573,645	92,995,972,432	16,007,229,758	4,704,370	916,088	5,936,726,878	61,902,040,340	484,350,879,611	8,744,501,239	11,211,461,564	19,955,962,803	504,306,842,414
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	1,563,893,664	4,112,994,240	72,649,500	0	0	0	700,000	6,174,000	0	5,756,411,404	3,000,000,000	3,000,000,000	6,000,000,000	11,756,411,404

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
1203 RWANDA REVENUE AUTHORITY(RRA)	19,113,932,224	6,186,791,913	2,372,521,398	0	0	0	70,000,001	255,033,597	0	27,998,279,133	0	1,631,199,108	1,631,199,108	29,629,478,241
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	530,687,118	312,896,100	32,320,000	0	0	0	700,000	47,812,296	0	924,415,514	0	0	0	924,415,514
1207 CAPITAL MARKETS AUTHORITY (CMA)	221,807,903	438,941,405	19,000,000	0	400,000,000	0	0	18,097,000	0	1,097,846,308	0	0	0	1,097,846,308
13 MINIJUST	37,602,793,229	20,861,029,447	1,970,789,870	0	534,163,322	60,000,000	407,712,648	1,197,497,071	0	62,633,985,587	7,807,180,262	704,645,635	8,511,825,897	71,145,811,484
0701 RWANDA NATIONAL POLICE (RNP)	30,831,125,261	9,385,131,402	659,433,550	0	0	0	12,000,000	870,000,000	0	41,757,690,213	4,142,680,779	340,188,888	4,482,869,667	46,240,559,880
0702 RWANDA CORRECTIONAL SERVICE(RCS)	3,549,301,510	8,164,738,728	559,946,320	0	0	0	13,170,200	292,547,500	0	12,579,704,258	1,914,499,483	0	1,914,499,483	14,494,203,741
1300 MINIJUST	1,888,366,290	2,285,655,841	484,710,000	0	534,163,322	60,000,000	373,542,448	19,049,571	0	5,645,487,472	400,000,000	364,456,747	764,456,747	6,409,944,219
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	0	186,160,583	158,000,000	0	0	0	0	4,000,000	0	348,160,583	900,000,000	0	900,000,000	1,248,160,583
1303 RWANDA LAW REFORM COMMISSION (RLRC)	685,881,462	447,042,893	16,000,000	0	0	0	0	5,900,000	0	1,154,824,355	450,000,000	0	450,000,000	1,604,824,355
1305 KIGALI FORENSIC LABORATORY (KFL)	648,118,706	392,300,000	92,700,000	0	0	0	9,000,000	6,000,000	0	1,148,118,706	0	0	0	1,148,118,706
14 MINEDUC	11,569,932,921	28,706,259,333	2,523,213,534	0	0	1,751,500,000	10,100,000	34,715,389,760	0	79,276,395,548	27,743,667,902	5,324,828,992	33,068,496,894	112,344,892,442

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
1400 MINEDUC	651,366,052	3,723,775,578	701,000,000	0	0	1,439,500,000	1,400,000	200,000,000	0	6,717,041,630	2,872,496,482	0	2,872,496,482	9,589,538,112
1402 HIGHER EDUCATION COUNCIL (HEC)	234,299,018	443,742,945	37,000,000	0	0	0	700,000	1,000,000	0	716,741,963	0	0	0	716,741,963
1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	8,802,841,947	5,436,699,352	100,000,000	0	0	202,000,000	8,000,000	16,000,000	0	14,565,541,299	7,877,868,452	5,324,828,992	13,202,697,444	27,768,238,743
1413 RWANDA EDUCATION BOARD (REB)	1,881,425,904	19,102,041,458	1,685,213,534	0	0	110,000,000	0	34,498,389,760	0	57,277,070,656	13,393,420,980	0	13,393,420,980	70,670,491,636
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	3,599,881,988	0	3,599,881,988	3,599,881,988
1418 RWANDA ARCHIVES AND LIBRARY SERVICES AGENCY (RALSA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15 MINISPOC	2,309,808,925	4,882,115,740	419,150,000	0	0	5,000,000	6,500,000	1,852,806,106	0	9,475,380,771	3,066,624,271	0	3,066,624,271	12,542,005,042
1500 MINISPOC	327,340,853	2,758,869,400	208,500,000	0	0	0	4,000,000	1,776,599,387	0	5,075,309,640	0	0	0	5,075,309,640
1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	675,146,709	753,400,000	47,500,000	0	0	5,000,000	700,000	38,335,799	0	1,520,082,508	2,441,000,000	0	2,441,000,000	3,961,082,508
1502 RWANDA NATIONAL MUSEUM	656,170,226	501,361,792	41,300,000	0	0	0	0	7,400,000	0	1,206,232,018	625,624,271	0	625,624,271	1,831,856,289
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION	166,165,055	299,959,696	16,050,000	0	0	0	500,000	14,970,920	0	497,645,671	0	0	0	497,645,671

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	218,641,520	483,524,852	40,800,000	0	0	0	1,300,000	15,500,000	0	759,766,372	0	0	0	759,766,372
1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	266,344,562	85,000,000	65,000,000	0	0	0	0	0	0	416,344,562	0	0	0	416,344,562
16 MINISANTE	10,715,563,955	21,660,654,700	933,631,570	0	1,766,511,609	1,102,831,392	14,587,427,104	69,491,067	0	50,836,111,397	73,795,967,531	29,183,838,910	102,979,806,441	153,815,917,838
1600 MINISANTE	845,837,147	13,605,655,697	749,632,139	0	1,598,511,609	0	14,585,471,904	22,000,000	0	31,407,108,496	18,130,607,206	9,663,089,326	27,793,696,532	59,200,805,028
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	3,829,282,523	380,136,092	56,591,148	0	0	0	0	0	0	4,265,989,763	344,940,264	0	344,940,264	4,610,930,027
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	2,502,868,366	505,197,221	43,539,278	0	0	0	0	0	0	3,051,604,865	131,808,203	0	131,808,203	3,183,413,068
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	685,380,952	213,143,728	35,702,685	0	0	0	0	28,319,891	0	962,547,256	0	0	0	962,547,256
1605 RWANDA BIO-MEDICAL CENTER(RBC)	2,852,214,967	6,956,521,962	48,166,320	0	168,000,000	1,102,831,392	1,955,200	19,171,176	0	11,148,861,017	55,188,611,858	19,520,749,584	74,709,361,442	85,858,222,459
17 NATIONAL PUBLIC PROSECUTION	3,401,507,782	2,035,535,048	78,712,840	0	0	550,000,000	25,000,010	54,000,000	0	6,144,755,680	0	0	0	6,144,755,680
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	3,401,507,782	2,035,535,048	78,712,840	0	0	550,000,000	25,000,010	54,000,000	0	6,144,755,680	0	0	0	6,144,755,680
18 MININFRA	2,597,803,512	72,534,697,970	1,698,210,595	0	2,549,094,600	0	311,200,000	524,432,258	0	80,215,438,935	111,071,734,506	121,191,223,581	232,262,958,087	312,478,397,022

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
1800 MININFRA	915,759,957	3,207,476,879	1,090,000,000	0	549,094,600	0	305,000,000	460,000,000	0	6,527,331,436	4,188,800,000	6,920,706,000	11,109,506,000	17,636,837,436
1801 ROAD MAINTENANCE FUND (RMF)	157,471,408	48,508,728,592	21,800,000	0	0	0	0	12,000,000	0	48,700,000,000	0	0	0	48,700,000,000
1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	753,312,304	650,197,760	35,154,131	0	0	0	0	10,808,258	0	1,449,472,453	38,692,506,341	64,025,020,143	102,717,526,484	104,166,998,937
1804 RWANDA HOUSING AUTHORITY(RH A)	771,259,843	8,137,272,742	193,500,000	0	0	0	1,200,000	19,700,000	0	9,122,932,585	13,144,908,289	0	13,144,908,289	22,267,840,874
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	0	11,850,921,997	296,454,987	0	2,000,000,000	0	5,000,000	17,424,000	0	14,169,800,984	37,505,706,427	41,530,860,773	79,036,567,200	93,206,368,184
1807 WATER AND SANITATION CORPORATION (WASAC)	0	180,100,000	61,301,477	0	0	0	0	4,500,000	0	245,901,477	17,539,813,449	8,714,636,665	26,254,450,114	26,500,351,591
19 MYICT	1,865,357,788	3,677,133,757	154,640,000	0	0	0	6,400,000	50,331,200	0	5,753,862,745	8,471,840,334	50,000,000	8,521,840,334	14,275,703,079
1900 MyICT	508,259,496	2,830,883,447	40,640,000	0	0	0	1,400,000	3,000,000	0	3,384,182,943	2,691,731,894	50,000,000	2,741,731,894	6,125,914,837
1902 NATIONAL YOUTH COUNCIL (NYC)	194,323,188	273,250,310	11,000,000	0	0	0	0	28,331,200	0	506,904,698	75,024,084	0	75,024,084	581,928,782
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	1,162,775,104	573,000,000	103,000,000	0	0	0	5,000,000	19,000,000	0	1,862,775,104	5,705,084,356	0	5,705,084,356	7,567,859,460
20 MIFOTRA	1,586,591,504	6,631,894,881	195,000,000	0	183,470,449	0	2,200,000	6,000,000	0	8,605,156,834	400,000,000	3,487,572,185	3,887,572,185	12,492,729,019

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
1205 CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB)	674,101,442	5,544,834,198	140,000,000	0	0	0	0	0	0	6,358,935,640	0	3,487,572,185	3,487,572,185	9,846,507,825
2000 MIFOTRA	912,490,062	1,087,060,683	55,000,000	0	0	0	2,200,000	6,000,000	0	2,062,750,745	400,000,000	0	400,000,000	2,462,750,745
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	0	0	0	0	183,470,449	0	0	0	0	183,470,449	0	0	0	183,470,449
22 MINIRENA	3,806,407,377	2,443,145,173	327,055,577	0	0	0	0	9,500,000	0	6,586,108,127	7,058,132,803	28,373,614,688	35,431,747,491	42,017,855,618
2200 MINIRENA	410,436,556	482,465,811	13,000,000	0	0	0	0	4,000,000	0	909,902,367	500,000,000	10,725,481,104	11,225,481,104	12,135,383,471
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	481,344,492	511,946,670	8,600,000	0	0	0	0	1,800,000	0	1,003,691,162	0	7,002,420,626	7,002,420,626	8,006,111,788
2202 RWANDA NATURAL RESOURCES AUTHORITY (RNRA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	816,426,175	241,504,097	6,000,000	0	0	0	0	0	0	1,063,930,272	38,132,803	0	38,132,803	1,102,063,075
2205 RWANDA MINES,PETROLEUM AND GAS BOARD	663,273,185	426,063,922	188,730,802	0	0	0	0	2,000,000	0	1,260,067,909	3,520,000,000	0	3,520,000,000	4,780,067,909
2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	763,776,658	372,894,724	83,200,000	0	0	0	0	700,000	0	1,220,571,382	0	2,260,726,511	2,260,726,511	3,481,297,893
2207 RWANDA WATER AND FORESTRY AUTHORITY	671,150,311	408,269,949	47,524,775	0	0	0	0	1,000,000	0	1,127,945,035	3,000,000,000	8,384,986,447	11,384,986,447	12,512,931,482

	RECURRENT										DEVELOPMENT			Total
	21 Compensat ion Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	29 Repayment Of Borrowing	Total	Domestic	External	Total	
23 MINALOC	5,843,432,049	9,782,638,895	418,696,462	0	0	412,500,000	20,966,727,907	129,328,401	0	37,553,323,714	5,858,076,207	14,592,607,456	20,450,683,663	58,004,007,377
2300 MINALOC	707,300,738	1,060,702,868	31,350,000	0	0	400,000,000	6,500,000	6,500,000	0	2,212,353,606	1,338,076,007	2,212,229,560	3,550,305,567	5,762,659,173
2301 NATIONAL ELECTORAL COMMISSION (NEC)	517,359,743	2,923,850,287	15,300,000	0	0	0	10,000,000	12,971,444	0	3,479,481,474	0	0	0	3,479,481,474
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FA RG)	317,142,487	748,818,312	146,000,000	0	0	0	17,675,152,907	17,118,662	0	18,904,232,368	0	0	0	18,904,232,368
2305 LOCAL DEVELOPMENT AGENCY (LODA)	546,635,970	326,896,625	0	0	0	0	0	7,300,000	0	880,832,595	2,720,000,200	10,805,377,896	13,525,378,096	14,406,210,691
2306 NATIONAL COMMISSION FOR DEMobilisatio AND REINTEGRATIO N (NCDR)	199,456,080	552,340,000	0	0	0	0	3,250,475,000	5,000,000	0	4,007,271,080	0	1,500,000,000	1,500,000,000	5,507,271,080
2307 EASTERN PROVINCE	197,176,499	264,654,732	29,386,342	0	0	0	1,300,000	3,000,000	0	495,517,573	0	0	0	495,517,573
2308 SOUTHERN PROVINCE	194,096,533	333,232,607	7,387,600	0	0	0	700,000	734,000	0	536,150,740	0	0	0	536,150,740
2309 WESTERN PROVINCE	203,437,143	290,425,001	53,405,000	0	0	0	0	0	0	547,267,144	0	0	0	547,267,144
2310 NORTHERN PROVINCE	198,066,079	307,424,471	17,000,000	0	0	0	0	0	0	522,490,550	0	0	0	522,490,550
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	720,000,000	1,828,055,387	65,000,000	0	0	0	0	56,300,000	0	2,669,355,387	0	0	0	2,669,355,387

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	172,972,593	328,011,618	17,700,000	0	0	12,000,000	18,600,000	13,164,295	0	562,448,506	0	75,000,000	75,000,000	637,448,506
2315 RWANDA BROADCASTING AGENCY	1,283,871,231	0	0	0	0	0	0	0	0	1,283,871,231	800,000,000	0	800,000,000	2,083,871,231
2316 MEDIA HIGH COUNCIL	159,918,597	236,986,989	11,650,000	0	0	0	0	3,350,000	0	411,905,586	0	0	0	411,905,586
2317 NATIONAL ITORERO COMMISSION	425,998,356	581,239,998	24,517,520	0	0	500,000	4,000,000	3,890,000	0	1,040,145,874	1,000,000,000	0	1,000,000,000	2,040,145,874
25 MIDIMAR	342,792,874	736,378,892	50,500,000	0	0	0	156,371,668	77,556,000	0	1,363,599,434	200,000,000	3,000,000,000	3,200,000,000	4,563,599,434
2500 MIDIMAR	342,792,874	736,378,892	50,500,000	0	0	0	156,371,668	77,556,000	0	1,363,599,434	200,000,000	3,000,000,000	3,200,000,000	4,563,599,434
26 MIGEPROF	1,238,734,736	1,165,384,403	132,867,298	0	0	0	31,500,000	222,332,564	0	2,790,819,001	1,613,008,540	6,665,032,609	8,278,041,149	11,068,860,150
2600 MIGEPROF	339,604,152	422,305,835	103,000,000	0	0	0	24,000,000	134,000,000	0	1,022,909,987	0	6,197,743,059	6,197,743,059	7,220,653,046
2601 NATIONAL WOMEN COUNCIL(NWC)	194,394,318	251,955,148	3,000,000	0	0	0	0	80,673,564	0	530,023,030	0	258,000,000	258,000,000	788,023,030
2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	704,736,266	491,123,420	26,867,298	0	0	0	7,500,000	7,659,000	0	1,237,885,984	1,613,008,540	209,289,550	1,822,298,090	3,060,184,074
40 NGOMA	5,819,281,141	437,481,558	1,000,000	0	0	826,777,381	398,315,249	0	0	7,482,855,329	4,183,299,918	732,520,221	4,915,820,139	12,398,675,468

	RECURRENT									DEVELOPMENT			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
4000 NGOMA DISTRICT	5,819,281,141	437,481,558	1,000,000	0	0	826,777,381	398,315,249	0	0	7,482,855,329	4,183,299,918	732,520,221	4,915,820,139	12,398,675,468
41 BUGESERA	5,830,765,977	142,871,521	3,000,000	0	0	908,952,733	1,042,481,200	3,000,000	0	7,931,071,431	5,682,052,394	902,943,441	6,584,995,835	14,516,067,266
4100 BUGESERA DISTRICT	5,830,765,977	142,871,521	3,000,000	0	0	908,952,733	1,042,481,200	3,000,000	0	7,931,071,431	5,682,052,394	902,943,441	6,584,995,835	14,516,067,266
42 GATSIBO	7,013,529,636	221,937,057	68,882,835	0	0	1,135,240,653	100,610,357	0	0	8,540,200,538	3,680,387,566	1,009,672,648	4,690,060,214	13,230,260,752
4200 GATSIBO DISTRICT	7,013,529,636	221,937,057	68,882,835	0	0	1,135,240,653	100,610,357	0	0	8,540,200,538	3,680,387,566	1,009,672,648	4,690,060,214	13,230,260,752
43 KAYONZA	5,844,815,160	241,126,841	0	0	0	870,170,933	400,740,961	0	0	7,356,853,895	2,481,050,933	679,401,568	3,160,452,501	10,517,306,396
4300 KAYONZA DISTRICT	5,844,815,160	241,126,841	0	0	0	870,170,933	400,740,961	0	0	7,356,853,895	2,481,050,933	679,401,568	3,160,452,501	10,517,306,396
44 KIREHE	5,478,401,615	152,976,754	43,000,000	0	0	859,161,525	140,937,934	0	0	6,674,477,828	2,680,161,657	775,966,725	3,456,128,382	10,130,606,210
4400 KIREHE DISTRICT	5,478,401,615	152,976,754	43,000,000	0	0	859,161,525	140,937,934	0	0	6,674,477,828	2,680,161,657	775,966,725	3,456,128,382	10,130,606,210
45 NYAGATARE	6,992,469,707	235,090,941	3,000,000	0	0	1,010,530,601	245,050,821	0	0	8,486,142,070	5,289,892,074	1,236,818,326	6,526,710,400	15,012,852,470
4500 NYAGATARE DISTRICT	6,992,469,707	235,090,941	3,000,000	0	0	1,010,530,601	245,050,821	0	0	8,486,142,070	5,289,892,074	1,236,818,326	6,526,710,400	15,012,852,470
46 RWAMAGANA	5,613,897,007	309,939,583	491,534,483	0	0	807,570,503	170,406,129	0	0	7,393,347,705	1,982,845,302	360,726,614	2,343,571,916	9,736,919,621

	RECURRENT									DEVELOPMENT			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
4600 RWAMAGANA DISTRICT	5,613,897,007	309,939,583	491,534,483	0	0	807,570,503	170,406,129	0	0	7,393,347,705	1,982,845,302	360,726,614	2,343,571,916	9,736,919,621
47 HUYE	6,132,835,924	263,691,307	57,636,835	0	0	728,937,375	991,353,613	37,801,819	0	8,212,256,873	2,740,794,762	671,223,411	3,412,018,173	11,624,275,046
4700 HUYE DISTRICT	6,132,835,924	263,691,307	57,636,835	0	0	728,937,375	991,353,613	37,801,819	0	8,212,256,873	2,740,794,762	671,223,411	3,412,018,173	11,624,275,046
48 NYAMAGABE	7,443,019,142	199,274,629	58,500,000	0	0	947,058,705	378,072,580	0	0	9,025,925,056	2,470,705,277	804,388,091	3,275,093,368	12,301,018,424
4800 NYAMAGABE DISTRICT	7,443,019,142	199,274,629	58,500,000	0	0	947,058,705	378,072,580	0	0	9,025,925,056	2,470,705,277	804,388,091	3,275,093,368	12,301,018,424
49 GISAGARA	6,031,197,831	332,962,577	56,446,835	0	0	784,125,465	771,112,888	23,090,005	0	7,998,935,601	4,114,746,106	1,166,385,503	5,281,131,609	13,280,067,210
4900 GISAGARA DISTRICT	6,031,197,831	332,962,577	56,446,835	0	0	784,125,465	771,112,888	23,090,005	0	7,998,935,601	4,114,746,106	1,166,385,503	5,281,131,609	13,280,067,210
50 MUHANGA	6,198,403,043	100,455,972	40,810,000	0	0	820,740,767	222,055,861	0	0	7,382,465,643	2,980,427,143	589,221,815	3,569,648,958	10,952,114,601
5000 MUHANGA DISTRICT	6,198,403,043	100,455,972	40,810,000	0	0	820,740,767	222,055,861	0	0	7,382,465,643	2,980,427,143	589,221,815	3,569,648,958	10,952,114,601
51 KAMONYI	5,795,248,671	160,399,841	43,000,000	0	0	1,045,228,020	485,409,959	0	0	7,529,286,491	2,528,939,136	533,113,777	3,062,052,913	10,591,339,404
5100 KAMONYI DISTRICT	5,795,248,671	160,399,841	43,000,000	0	0	1,045,228,020	485,409,959	0	0	7,529,286,491	2,528,939,136	533,113,777	3,062,052,913	10,591,339,404
52 NYANZA	5,748,230,687	262,542,620	56,946,835	0	0	859,097,318	680,287,283	0	0	7,607,104,943	2,872,958,557	681,223,003	3,554,181,560	11,161,286,503

	RECURRENT									DEVELOPMENT			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
5200 NYANZA DISTRICT	5,748,230,687	262,542,820	56,946,835	0	0	859,097,318	680,287,283	0	0	7,607,104,943	2,872,958,557	681,223,003	3,554,181,560	11,161,286,503
53 NYARUGURU	6,091,232,187	113,691,397	43,000,000	0	0	744,615,280	766,625,733	4,998,097	0	7,764,162,694	4,611,805,041	799,191,936	5,410,996,977	13,175,159,671
5300 NYARUGURU DISTRICT	6,091,232,187	113,691,397	43,000,000	0	0	744,615,280	766,625,733	4,998,097	0	7,764,162,694	4,611,805,041	799,191,936	5,410,996,977	13,175,159,671
54 RUSIZI	7,014,644,030	545,728,242	3,500,000	0	0	1,037,659,543	759,398,972	6,400,000	0	9,367,330,787	3,608,604,057	753,511,469	4,362,115,526	13,729,446,313
5400 RUSIZI DISTRICT	7,014,644,030	545,728,242	3,500,000	0	0	1,037,659,543	759,398,972	6,400,000	0	9,367,330,787	3,608,604,057	753,511,469	4,362,115,526	13,729,446,313
55 NYABIHU	5,888,926,250	322,896,405	56,965,000	0	0	1,108,577,479	178,348,606	0	0	7,555,713,740	3,870,986,641	523,350,336	4,394,336,977	11,950,050,717
5500 NYABIHU DISTRICT	5,888,926,250	322,896,405	56,965,000	0	0	1,108,577,479	178,348,606	0	0	7,555,713,740	3,870,986,641	523,350,336	4,394,336,977	11,950,050,717
56 RUBAVU	6,605,272,899	259,925,847	48,071,500	0	0	867,460,679	291,871,461	7,000,000	0	8,079,602,386	4,357,476,080	768,024,972	5,125,501,052	13,205,103,438
5600 RUBAVU DISTRICT	6,605,272,899	259,925,847	48,071,500	0	0	867,460,679	291,871,461	7,000,000	0	8,079,602,386	4,357,476,080	768,024,972	5,125,501,052	13,205,103,438
57 KARONGI	6,948,701,819	202,201,538	304,759,483	0	0	951,434,363	198,147,837	2,000,000	0	8,607,245,040	2,923,585,478	743,605,217	3,667,190,695	12,274,435,735
5700 KARONGI DISTRICT	6,948,701,819	202,201,538	304,759,483	0	0	951,434,363	198,147,837	2,000,000	0	8,607,245,040	2,923,585,478	743,605,217	3,667,190,695	12,274,435,735
58 NGORORERO	5,845,393,144	471,177,185	43,700,000	0	0	1,101,061,761	198,941,249	0	0	7,660,273,339	5,543,822,798	859,485,162	6,403,307,960	14,063,581,299

	RECURRENT									DEVELOPMENT			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
5800 NGORORERO DISTRICT	5,845,393,144	471,177,185	43,700,000	0	0	1,101,061,761	198,941,249	0	0	7,660,273,339	5,543,822,798	859,485,162	6,403,307,960	14,063,581,299
59 NYAMASHEKE	7,648,328,186	364,895,017	44,000,000	0	0	866,322,333	579,426,893	0	0	9,502,972,429	4,742,138,062	1,349,854,586	6,091,992,648	15,594,965,077
5900 NYAMASHEKE DISTRICT	7,648,328,186	364,895,017	44,000,000	0	0	866,322,333	579,426,893	0	0	9,502,972,429	4,742,138,062	1,349,854,586	6,091,992,648	15,594,965,077
60 RUTSIRO	5,840,038,175	284,955,830	44,589,980	0	0	794,730,743	114,646,946	5,500,000	0	7,084,461,674	3,864,473,340	1,078,614,238	4,943,087,578	12,027,549,252
6000 RUTSIRO DISTRICT	5,840,038,175	284,955,830	44,589,980	0	0	794,730,743	114,646,946	5,500,000	0	7,084,461,674	3,864,473,340	1,078,614,238	4,943,087,578	12,027,549,252
61 BURERA	6,238,116,897	296,453,574	4,000,000	0	0	840,264,454	144,691,834	0	0	7,523,526,759	2,805,375,908	811,126,137	3,616,502,045	11,140,028,804
6100 BURERA DISTRICT	6,238,116,897	296,453,574	4,000,000	0	0	840,264,454	144,691,834	0	0	7,523,526,759	2,805,375,908	811,126,137	3,616,502,045	11,140,028,804
62 GICUMBI	7,616,038,682	382,546,596	46,714,000	0	0	969,051,811	265,301,044	46,180,280	0	9,325,832,413	3,777,608,220	995,912,079	4,773,520,299	14,099,352,712
6200 GICUMBI DISTRICT	7,616,038,682	382,546,596	46,714,000	0	0	969,051,811	265,301,044	46,180,280	0	9,325,832,413	3,777,608,220	995,912,079	4,773,520,299	14,099,352,712
63 MUSANZE	7,036,219,555	141,718,941	3,000,000	0	0	923,187,187	192,778,316	0	0	8,296,903,999	2,308,584,298	645,714,590	2,954,298,888	11,251,202,887
6300 MUSANZE DISTRICT	7,036,219,555	141,718,941	3,000,000	0	0	923,187,187	192,778,316	0	0	8,296,903,999	2,308,584,298	645,714,590	2,954,298,888	11,251,202,887
64 RULINDO	6,613,977,931	211,254,013	56,946,835	0	0	692,001,726	439,381,051	0	0	8,013,561,556	2,401,026,401	650,492,483	3,051,518,884	11,065,080,440

	RECURRENT									DEVELOPMENT			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
6400 RULINDO DISTRICT	6,613,977,931	211,254,013	56,946,835	0	0	692,001,726	439,381,051	0	0	8,013,561,556	2,401,026,401	650,492,483	3,051,518,884	11,065,080,440
65 GAKENKE	7,117,385,188	160,850,947	50,037,000	0	0	576,893,442	177,789,749	5,576,050	0	8,088,532,376	3,453,906,683	939,071,355	4,392,978,038	12,481,510,414
6500 GAKENKE DISTRICT	7,117,385,188	160,850,947	50,037,000	0	0	576,893,442	177,789,749	5,576,050	0	8,088,532,376	3,453,906,683	939,071,355	4,392,978,038	12,481,510,414
66 RUHANGO	6,223,801,422	76,414,140	43,420,000	0	0	1,110,369,707	543,922,349	400,000	0	7,998,327,618	2,911,581,716	753,588,131	3,665,169,847	11,663,497,465
6600 RUHANGO DISTRICT	6,223,801,422	76,414,140	43,420,000	0	0	1,110,369,707	543,922,349	400,000	0	7,998,327,618	2,911,581,716	753,588,131	3,665,169,847	11,663,497,465
67 NYARUGENGE	3,404,822,680	84,707,287	45,000,000	0	0	742,300,336	549,414,841	0	0	4,826,245,144	1,380,962,968	331,880,596	1,712,843,564	6,539,088,708
6700 NYARUGENGE DISTRICT	3,404,822,680	84,707,287	45,000,000	0	0	742,300,336	549,414,841	0	0	4,826,245,144	1,380,962,968	331,880,596	1,712,843,564	6,539,088,708
68 KICUKIRO	3,417,856,559	168,934,477	16,946,835	0	0	479,327,693	394,277,443	204,334,670	0	4,681,677,677	3,394,938,821	336,933,815	3,731,872,636	8,413,550,313
6800 KICUKIRO DISTRICT	3,417,856,559	168,934,477	16,946,835	0	0	479,327,693	394,277,443	204,334,670	0	4,681,677,677	3,394,938,821	336,933,815	3,731,872,636	8,413,550,313
69 GASABO	4,873,350,124	152,341,077	58,946,835	0	0	1,093,899,693	682,153,376	61,620,012	0	6,922,311,117	3,106,604,601	820,777,385	3,927,381,986	10,849,693,103
6900 GASABO DISTRICT	4,873,350,124	152,341,077	58,946,835	0	0	1,093,899,693	682,153,376	61,620,012	0	6,922,311,117	3,106,604,601	820,777,385	3,927,381,986	10,849,693,103
70 CITY OF KIGALI	0	0	0	0	0	0	0	0	0	0	6,407,253,596	447,183,517	6,854,437,113	6,854,437,113

	RECURRENT									DEVELOPMENT			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
7000 KIGALI CITY	0	0	0	0	0	0	0	0	0	0	6,407,253,596	447,183,517	6,854,437,113	6,854,437,113



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
01	PRESIREP			73 813 414 238	75 365 028 471	100 534 027 019
	01		ADMINISTRATIVE AND SUPPORT SERVICES	21 091 458 976	21 729 591 280	22 050 475 083
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	21 091 458 976	21 729 591 280	22 050 475 083
	02		PRESIDENTIAL COORDINATION AND MONITORING	2 736 229 276	2 130 876 999	2 140 763 199
		0201	STRATEGIC POLICY ADVISORY SERVICES	1 500 000	1 500 000	1 500 000
		0202	EVENT COORDINATION	1 410 986 988	808 467 718	810 520 912
		0203	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 772 245	3 772 245	3 772 245
		0204	SOCIAL COHESION AND LEGISLATIVE MONITORING	1 319 970 043	1 317 137 036	1 324 970 042
	03		STATE HOUSE MANAGEMENT	736 387 119	736 387 119	736 387 119
		0301	STATE HOUSE MANAGEMENT	736 387 119	736 387 119	736 387 119
	04		UNITY AND RECONCILIATION MONITORING	205 706 578	208 496 611	219 501 207
		0401	UNITY AND RECONCILIATION MONITORING	205 706 578	208 496 611	219 501 207
	05		NISS OPERATIONS AND SERVICES	20 421 397 389	21 833 897 304	24 261 855 435
		0501	INTER-AGENCY COORDINATION	18 121 397 389	18 433 897 304	18 861 855 435
		0502	INTELLIGENCE TECHNICAL SERVICES	2 300 000 000	3 400 000 000	5 400 000 000
	06		INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	319 774 370	324 102 971	328 453 216
		0601	AWARENESS CAMPAIGNS AND OUTREACH	111 008 000	111 008 000	111 008 000
		0602	CORRUPTION AND INJUSTICE INVESTIGATIONS	162 990 370	167 318 971	171 669 216
		0603	GOOD GOVERNANCE AND INTEGRITY	45 776 000	45 776 000	45 776 000
	07		SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	11 870 992 000	22 829 500 000	26 228 000 000
		0702	EXPORT AND BUSINESS DEVELOPMENT	3 550 992 000	6 625 000 000	7 130 000 000
		0703	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	7 534 000 000	16 196 000 000	19 098 000 000
		0704	INVESTMENT PROMOTION AND BUSINESS FACILITATION	612 000 000	8 500 000	0
		0705	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	100 000 000	0	0
		0706	SPECIAL ECONOMIC ZONES	74 000 000	0	0
	08		QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	14 021 592 581	4 223 649 691	23 173 970 391
		0801	ICT SUPPORT SERVICE DEVELOPMENT	13 820 592 581	4 223 649 691	23 173 970 391
		0802	NATIONAL CUSTOMER CARE SERVICES	201 000 000	0	0
	09		CONFLICT PREVENTION AND MANAGEMENT	243 798 245	240 646 421	218 882 143
		0901	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	64 030 000	64 350 150	64 131 899
		0902	STAKEHOLDER COORDINATION	179 768 245	176 296 271	154 750 244
	19		SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	461 815 002	50 400 000	38 204 542
		1901	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	461 815 002	50 400 000	38 204 542
	E2		GOVERNMENT ADVISORY SERVICES	108 463 458	136 597 089	141 588 402
		E201	GOVERNMENT ADVISORY SERVICES	108 463 458	136 597 089	141 588 402
	E9		GOVERNANCE AND SERVICE DELIVERY	1 595 799 244	920 882 986	995 946 282
		E901	POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	100 100 000	164 670 000	167 630 000
		E902	HOME GROWN SOLUTIONS	100 000 000	100 000 000	100 000 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		E903	SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	127 680 737	68 839 099	103 482 395
		E904	POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	816 978 079	298 973 459	299 423 459
		E905	MEDIA SECTOR DEVELOPMENT	272 235 089	104 235 089	90 035 089
		E906	GOVERNANCE RESEARCH	178 805 339	184 165 339	235 375 339
02	SENATE			2 873 699 294	2 831 764 337	2 894 414 348
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 357 218 826	2 302 658 539	2 377 037 749
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 357 218 826	2 302 658 539	2 377 037 749
	10		LEGISLATION AND OVERSIGHT	516 480 468	529 105 798	517 376 599
		1001	ECONOMIC DEVELOPMENT AND FINANCE	126 818 592	135 318 592	141 718 592
		1002	POLITICAL AND GOOD GOVERNANCE	136 024 692	142 924 692	147 484 692
		1003	SOCIAL AFFAIRS AND HUMAN RIGHTS	126 818 592	142 939 626	147 789 726
		1004	FOREIGN AFFAIRS, COOPERATION AND SECURITY	126 818 592	107 922 888	80 383 589
03	CHAMBER OF DEPUTIES			12 810 947 066	13 424 300 363	14 687 454 605
	01		ADMINISTRATIVE AND SUPPORT SERVICES	8 665 895 226	8 012 979 078	8 257 822 127
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	8 665 895 226	8 012 979 078	8 257 822 127
	12		PARLIAMENTARY DIPLOMACY	272 812 482	222 812 482	265 751 481
		1201	INTER-PARLIAMENTARY RELATIONS	272 812 482	222 812 482	265 751 481
	13		GOVERNMENT OVERSIGHT	2 063 240 096	4 306 473 444	4 263 823 230
		1301	GOVERNMENT OVERSIGHT	2 063 240 096	4 306 473 444	4 263 823 230
	14		LEGISLATIVE DRAFTING AND VOTING	103 580 494	86 808 188	94 580 494
		1401	RESEARCH AND BILL DRAFTING	41 617 747	41 617 747	41 617 747
		1402	LEGISLATIVE DRAFTING AND ANALYSIS	61 962 747	45 190 441	52 962 747
	15		STATE FINANCE AND PROPERTY AUDIT	1 506 387 932	478 781 352	1 482 639 880
		1501	STATE FINANCE AND PROPERTY AUDIT	1 506 387 932	478 781 352	1 482 639 880
	16		RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	61 795 229	66 677 354	66 424 576
		1601	RECRUITMENT OVERSIGHT	24 546 140	28 422 540	29 041 926
		1602	DISCIPLINARY PROCEEDINGS	15 881 400	14 405 000	15 105 000
		1603	HUMAN RESOURCE RESEARCH AND MONITORING	21 367 689	23 849 814	22 277 650
	17		HUMAN RIGHTS PROTECTION AND PROMOTION	137 235 607	249 768 465	256 412 817
		1701	HUMAN RIGHTS PROMOTION	47 037 212	40 392 380	40 392 380
		1702	HUMAN RIGHTS PROTECTION	90 198 395	209 376 085	216 020 437
04	PRIMATURE			3 834 238 906	4 146 944 884	4 209 430 099
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 673 701 632	2 564 620 481	2 649 060 526
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 673 701 632	2 564 620 481	2 649 060 526
	18		GOVERNMENT ACTION AND CABINET AFFAIRS	839 965 336	1 280 619 953	1 284 187 818
		1801	PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	450 065 336	991 389 545	999 716 503
		1802	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	98 000 000	154 200 000	171 000 000
		1803	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	291 900 000	135 030 408	113 471 315
	C8		GENDER MONITORING	320 571 938	301 704 450	276 181 755



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		C801	GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	250 647 978	225 459 290	189 586 595
		C802	GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	69 923 960	76 245 160	86 595 160
05	SUPREME COURT			11 184 411 646	13 994 664 662	15 280 331 642
	01	ADMINISTRATIVE AND SUPPORT SERVICES		10 302 268 231	10 471 394 549	10 721 706 510
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	10 302 268 231	10 471 394 549	10 721 706 510
	20	CASE MANAGEMENT		882 143 415	3 523 270 113	4 558 625 132
		2001	ORDINARY COURTS	815 871 981	3 444 918 679	4 441 719 400
		2002	COMMERCIAL COURTS	9 000 000	9 900 000	10 890 000
		2003	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	25 800 000	35 530 000	72 523 000
		2004	HIGH COUNCIL OF THE JUDICIARY	31 471 434	32 921 434	33 492 732
06	MINADEF			96 314 150 706	97 791 753 508	98 716 181 708
	01	ADMINISTRATIVE AND SUPPORT SERVICES		90 996 220 889	96 223 484 444	97 140 071 299
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	90 996 220 889	96 223 484 444	97 140 071 299
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE		3 692 755 612	1 387 369 064	1 394 305 909
		2101	INSTITUTIONAL CAPACITY	3 692 755 612	1 387 369 064	1 394 305 909
	23	CIVIL AND MILITARY COOPERATION		1 625 174 205	180 900 000	181 804 500
		2301	CIVIL AND MILITARY COOPERATION	1 625 174 205	180 900 000	181 804 500
08	MINAFFET			39 734 906 598	39 457 582 584	40 183 337 262
	01	ADMINISTRATIVE AND SUPPORT SERVICES		6 841 410 219	6 021 118 833	6 070 432 299
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	6 841 410 219	6 021 118 833	6 070 432 299
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION		2 622 620 000	2 622 620 000	2 632 620 000
		3301	BILATERAL AND MULTI-LATERAL COOPERATION	2 471 120 000	2 471 120 000	2 481 120 000
		3303	DIASPORA COORDINATION	151 500 000	151 500 000	151 500 000
	34	FOREIGN DIPLOMATIC MISSIONS		28 787 798 022	29 313 923 671	29 960 454 059
		3401	EMBASSY MANAGEMENT AND SUPPORT	26 318 579 425	28 850 718 185	29 484 589 496
		3402	DIPLOMATIC RELATIONS AND COOPERATION	2 469 218 597	463 205 486	475 864 563
	35	GOVERNMENT COMMUNICATION SERVICES		1 483 078 357	1 499 920 080	1 519 830 904
		3501	GOVERNMENT COMMUNICATION SERVICES	1 483 078 357	1 499 920 080	1 519 830 904
09	MINAGRI			98 983 924 261	85 286 133 364	119 710 413 741
	01	ADMINISTRATIVE AND SUPPORT SERVICES		7 157 892 444	7 469 673 202	7 790 385 042
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	7 157 892 444	7 469 673 202	7 790 385 042
	36	AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION		71 266 660 203	57 803 717 254	67 168 655 130
		3601	SOIL CONSERVATION AND LAND HUSBANDRY	24 720 348 489	26 291 964 042	22 548 991 567
		3602	IRRIGATION AND WATER MANAGEMENT	16 092 197 266	5 059 653 656	6 871 703 656
		3603	AGRICULTURAL MECHANIZATION	502 000 000	1 350 500 000	688 000 000
		3604	AGROCHEMICAL USE AND MARKETS	27 500 000	23 500 000	23 000 000
		3605	LIVESTOCK DEVELOPMENT	16 127 548 333	4 976 863 424	10 501 884 907
		3606	NUTRITION AND HOUSEHOLD VULNERABILITY	616 164 933	767 582 632	2 578 000 000
		3607	SEED DEVELOPMENT	1 834 954 012	2 685 500 000	3 394 000 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		3608	INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT	11 345 947 170	16 648 153 500	20 563 075 000
	37		RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF F/	7 622 126 422	4 156 645 110	4 719 509 242
		3701	RESEARCH AND TECHNOLOGY TRANSFER	2 739 741 440	2 370 145 110	2 175 009 242
		3702	FARMER COOPERATIVES AND ORGANIZATIONS	4 822 384 982	1 242 000 000	1 202 000 000
		3703	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	60 000 000	544 500 000	1 342 500 000
	38		VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	12 132 568 500	11 149 204 539	15 609 549 164
		3801	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP	2 646 410 463	1 455 981 590	1 441 981 590
		3802	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	5 872 309 309	6 896 719 787	9 371 064 412
		3803	INSPECTION AND CERTIFICATION	3 312 580 081	2 495 234 515	4 495 234 515
		3804	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVEST MANAGEMENT SYSTEMS	301 268 647	301 268 647	301 268 647
	39		INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	804 676 692	4 706 893 259	24 422 315 163
		3901	DECENTRALIZATION	64 100 000	47 100 000	47 100 000
		3903	AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT	632 576 692	4 543 793 259	24 344 712 344
		3904	CROSS CUTTING ISSUES IN AGRICULTURE	108 000 000	116 000 000	30 502 819
10	MINEACOM			30 920 736 933	31 936 632 738	39 100 965 665
	01		ADMINISTRATIVE AND SUPPORT SERVICES	6 540 398 873	6 129 423 876	5 838 921 253
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	6 540 398 873	6 129 423 876	5 838 921 253
	40		TRADE DEVELOPMENT AND PROMOTION	7 249 130 000	11 740 579 828	6 626 852 379
		4001	DOMESTIC TRADE PROMOTION	275 997 000	155 540 623	174 610 651
		4002	EXTERNAL TRADE PROMOTION	6 727 133 000	10 853 039 205	5 748 241 728
		4003	INTELLECTUAL PROPERTY RIGHTS PROMOTION	246 000 000	732 000 000	704 000 000
	41		INDUSTRY DEVELOPMENT AND PROMOTION	10 684 720 000	8 569 950 000	18 600 050 000
		4101	STRATEGIC INDUSTRIES DEVELOPMENT	6 847 720 000	6 123 750 000	13 886 000 000
		4102	DOMESTIC INDUSTRIES COMPETITIVENESS	107 000 000	107 000 000	107 000 000
		4103	LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	3 730 000 000	2 339 200 000	4 607 050 000
	42		STANDARDS DEVELOPMENT AND CERTIFICATION	365 595 837	187 359 646	120 964 408
		4201	STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	14 150 000	25 850 980	26 923 030
		4202	STANDARDS RESEARCH AND DISSEMINATION	6 360 000	92 271 000	93 998 250
		4203	PRODUCT AND SYSTEM CERTIFICATION	345 085 837	69 237 666	43 128
	43		QUALITY AND SAFETY TESTING	507 554 082	719 679 475	747 688 427
		4301	BIO-TECHNOLOGY TESTING PROMOTION	300 000 000	30 000 000	30 000 000
		4302	CHEMICAL TESTING PROMOTION	164 554 082	689 679 475	662 563 427
		4303	MATERIALS TESTING PROMOTION	43 000 000	0	55 125 000
	44		METROLOGY SERVICE PROMOTION	306 601 788	807 619 002	847 999 954
		4401	INDUSTRIAL METROLOGICAL SERVICES PROMOTION	296 126 788	729 821 177	766 312 237
		4402	LEGAL METROLOGY SERVICES PROMOTION	1 475 000	12 048 750	12 651 188
		4403	CHEMICAL METROLOGY SERVICES PROMOTION	9 000 000	65 749 075	69 036 529
	45		COOPERATIVES PROMOTION	967 700 000	2 186 868 322	4 206 760 322
		4501	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	167 700 000	156 810 000	176 702 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		4502	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	800 000 000	2 030 058 322	4 030 058 322
	46		COOPERATIVES REGULATION	237 681 353	202 528 589	181 145 012
		4601	INSPECTION AND AUDIT	220 681 353	197 800 000	177 750 000
		4602	COOPERATIVES ACCREDITATION	17 000 000	4 728 589	3 395 012
	47		INDUSTRIAL RESEARCH AND DEVELOPMENT	500 000 000	469 010 000	625 059 925
		4701	PHARMACEUTICAL AND CHEMICAL INDUSTRIES	100 000 000	60 950 000	88 320 000
		4703	AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	400 000 000	408 060 000	536 739 925
	48		TECHNOLOGY TRANSFER AND COMMERCIALIZATION	1 150 000 000	653 820 000	1 001 038 375
		4802	INNOVATION	31 000 000	0	14 891 500
		4803	TECHNOLOGY OUSOURCING AND TRANSFER	1 119 000 000	653 820 000	986 146 875
	E3		ENTREPRENEURSHIP AND SMES DEVELOPMENT	2 067 000 000	29 200 000	35 700 610
		E301	SMES COMPETITIVENESS PROMOTION	16 000 000	27 700 000	33 700 610
		E302	ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	2 051 000 000	1 500 000	2 000 000
	E5		EAST AFRICAN COMMUNITY AFFAIRS COORDINATION	344 355 000	240 594 000	268 785 000
		E501	ECONOMIC AFFAIRS COORDINATION	202 145 000	160 079 000	173 770 000
		E502	SOCIAL AND GOVERNANCE AFFAIRS COORDINATION	142 210 000	80 515 000	95 015 000
12	MINECOFIN			547 714 993 881	604 416 923 050	775 411 661 325
	01		ADMINISTRATIVE AND SUPPORT SERVICES	41 913 463 434	52 007 993 899	57 348 014 373
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	41 913 463 434	52 007 993 899	57 348 014 373
	49		RESOURCE MOBILISATION	4 952 417 376	4 413 503 101	6 997 794 519
		4901	MOBILIZATION OF INTERNAL RESOURCES	3 553 396 585	3 183 748 921	5 404 676 842
		4902	MOBILISATION OF EXTERNAL RESOURCES	1 399 020 791	1 229 754 180	1 593 117 677
	50		ECONOMIC PLANNING	10 883 199 742	36 282 265 106	31 414 939 155
		5001	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	617 897 483	20 826 362 769	18 199 061 389
		5002	POLICY ANALYSIS AND RESEARCH	213 054 000	1 707 889 575	3 004 659 575
		5003	MACRO-ECONOMIC POLICY	173 495 090	1 674 929 735	1 889 195 855
		5004	FINANCIAL POLICY STRATEGY AND REFORM	4 474 202 551	2 878 147 500	3 300 441 250
		5005	PUBLIC INVESTMENT	5 404 550 618	9 194 935 527	5 021 581 086
	51		PUBLIC FINANCE MANAGEMENT	483 492 569 957	501 492 140 297	668 569 130 459
		5101	NATIONAL BUDGET MANAGEMENT	25 320 319 797	10 498 228 165	27 542 068 659
		5102	TREASURY MANAGEMENT	435 666 051 033	454 883 828 060	601 143 214 030
		5103	PUBLIC ACCOUNTS MANAGEMENT	4 159 970 071	4 961 390 290	5 285 382 050
		5104	INTERNAL AUDIT OF PUBLIC INSTITUTIONS	437 027 312	1 391 542 312	1 654 542 312
		5105	GOVERNMENT PORTFOLIO MANAGEMENT	14 814 228 644	26 058 155 270	28 853 113 308
		5106	INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	3 094 973 100	3 698 996 200	4 090 810 100
	52		ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	5 773 630 652	9 597 393 770	10 540 499 416
		5201	SOCIAL AND DEMOGRAPHIC STATISTICS	998 624 242	6 793 509 291	4 036 532 190
		5202	STATISTICAL METHODOLOGY AND RESEARCH	1 574 785 686	526 665 457	4 587 168 817
		5203	ECONOMIC STATISTICS	2 499 235 175	2 136 984 072	1 798 787 304



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		5204	POPULATION AND HOUSEHOLD CENSUS	700 985 549	140 234 950	118 011 105
	54		PUBLIC PROCUREMENT MANAGEMENT	163 312 720	97 566 877	104 194 113
		5401	PUBLIC PROCUREMENT MONITORING AND AUDIT	51 699 720	41 935 306	45 383 113
		5402	PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	28 374 000	5 859 571	5 774 000
		5403	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	83 239 000	49 772 000	53 037 000
	56		CAPITAL MARKET STABILITY AND EFFICIENCY	536 400 000	526 060 000	437 089 290
		5601	CAPITAL MARKET DEVELOPMENT AND RESEARCH	441 500 000	412 000 000	400 000 000
		5602	CAPITAL MARKET SUPERVISION AND INSPECTION	1 900 000	0	0
		5603	CAPITAL MARKET LEGISLATION AND REGULATION	93 000 000	114 060 000	37 089 290
13	MINIJUST			71 145 811 484	73 272 870 909	72 961 766 109
	01		ADMINISTRATIVE AND SUPPORT SERVICES	50 190 431 166	51 897 960 289	53 605 812 210
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	50 190 431 166	51 897 960 289	53 605 812 210
	25		CRIME INTELLIGENCE AND DETECTIVE SERVICES	1 409 480 000	209 480 000	109 980 000
		2501	CRIME INVESTIGATION	99 500 000	99 500 000	0
		2502	CRIME INTELLIGENCE AND ANTI-TERRORISM	109 980 000	109 980 000	109 980 000
		2503	FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	1 200 000 000	0	0
	26		GENERAL POLICE OPERATIONS	4 778 560 000	3 409 560 000	3 409 560 000
		2601	PUBLIC ORDER AND SECURITY	4 056 480 000	3 006 480 000	3 006 480 000
		2602	POLICE STATION ARREST MANAGEMENT	722 080 000	403 080 000	403 080 000
	27		SPECIALISED POLICE SERVICES	924 389 299	1 243 144 520	1 243 144 520
		2701	AIRWING	182 640 000	182 640 000	182 640 000
		2703	MARINE SERVICES	4 200 000	3 636 000	3 636 000
		2704	FIRE AND RESCUE	328 000 000	690 000 000	690 000 000
		2705	CANINE BRIGADE	26 679 632	26 679 632	26 679 632
		2706	COMMUNITY POLICING AND PUBLIC RELATIONS	382 869 667	340 188 888	340 188 888
	28		POLICE TRAINING SCHOOLS	685 000 000	685 000 000	784 500 000
		2801	POLICE ACADEMY (NPA)	685 000 000	685 000 000	784 500 000
	29		INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	8 035 117 780	6 008 258 412	6 030 796 129
		2901	CIVIC EDUCATION	17 299 420	17 385 916	17 472 845
		2902	VOCATIONAL TRAINING	14 675 460	14 748 837	14 822 582
		2903	INMATES AND TIGISTES SOCIAL WELFARE	6 453 142 900	4 475 408 612	4 497 785 655
		2904	DETENTION FACILITIES DEVELOPMENT	1 550 000 000	1 500 715 047	1 500 715 047
	30		PRISONS AND TIG CAMPS MANAGEMENT	1 069 182 902	1 029 846 789	4 034 749 595
		3001	PRISONS MANAGEMENT	1 060 009 562	1 020 627 583	4 025 484 292
		3002	TIG CAMPS MANAGEMENT	9 173 340	9 219 206	9 265 303
	32		RCS TRAINING AND CAPACITY BUILDING	305 083 060	5 305 253 474	305 424 743
		3201	RCS TRAINING SCHOOL	305 083 060	5 305 253 474	305 424 743
	58		COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	1 637 869 004	1 641 804 238	1 595 018 414
		5801	COMMUNITY PROGRAMMES	400 000 000	400 000 000	400 000 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		5803	LEGAL AID SERVICES	455 272 464	788 912 000	752 474 000
		5804	ABANDONED PROPERTY MANAGEMENT	20 220 000	28 112 300	31 331 400
		5805	MEDIATION (ABUNZI) COMMITTEES	762 376 540	424 779 938	411 213 014
	59		LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	760 698 273	992 563 187	992 780 498
		5902	LEGAL ADVISORY SERVICES	298 896 662	348 041 087	410 131 087
		5903	CIVIL LITIGATION	461 801 611	644 522 100	582 649 411
	60		PROFESSIONAL LEGAL COURSES AND RESEARCH	900 000 000	400 000 000	400 000 000
		6001	POST-GRADUATE COURSES AND RESEARCH	900 000 000	400 000 000	400 000 000
	61		LEGAL REFORM	450 000 000	450 000 000	450 000 000
		6101	LEGAL REFORM	450 000 000	450 000 000	450 000 000
14	MINEDUC			112 344 892 442	111 571 461 630	129 017 356 401
	01		ADMINISTRATIVE AND SUPPORT SERVICES	18 860 585 872	16 769 577 770	16 902 071 591
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	18 860 585 872	16 769 577 770	16 902 071 591
	62		EDUCATION SECTOR PLANNING AND COORDINATION	2 326 455 578	2 306 828 050	1 190 147 059
		6201	CROSS-CUTTING PROGRAMS IN EDUCATION	1 167 781 052	1 294 080 163	177 450 766
		6202	POLICY, MONITORING AND EVALUATION	1 158 674 526	1 012 747 887	1 012 696 293
	63		EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	4 613 716 482	1 828 144 039	10 231 693 564
		6301	SCIENCE AND TECHNOLOGY IN EDUCATION	4 442 816 482	1 642 084 039	10 024 888 564
		6302	RESEARCH COORDINATION AND PROMOTION	31 100 000	37 160 000	47 755 000
		6303	RESEARCH AND CLIMATE CHANGE OBSERVATORY	139 800 000	148 900 000	159 050 000
	64		HIGHER EDUCATION QUALITY ASSURANCE	244 992 945	191 335 159	171 577 185
		6401	HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	152 000 000	145 080 159	122 527 185
		6402	HIGHER EDUCATION RESEARCH PLANNING AND POLICY	92 992 945	46 255 000	49 050 000
	65		HIGHER EDUCATION	3 599 881 988	3 199 881 988	3 199 881 988
		6502	ACADEMIC SERVICES MANAGEMENT	3 599 881 988	3 199 881 988	3 199 881 988
	66		TECHNICAL AND VOCATIONAL EDUCATION	15 849 613 444	20 326 119 431	24 167 282 336
		6601	TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATI	2 585 916 000	2 110 568 794	2 018 614 421
		6602	TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	50 000 000	171 000 000	193 000 000
		6603	TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	13 202 697 444	18 028 050 637	21 937 517 915
		6604	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	11 000 000	16 500 000	18 150 000
	67		CURRICULA AND PEDAGOGICAL MATERIALS	6 841 769 621	4 972 294 622	5 091 463 461
		6701	PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	264 339 830	272 270 025	280 438 126
		6702	PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	3 540 410 953	353 905 504	364 522 670
		6703	LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 807 304 651	3 079 513 480	3 141 898 884
		6704	UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 229 714 187	1 266 605 613	1 304 603 781
	68		TEACHER DEVELOPMENT AND MANAGEMENT	2 623 353 067	3 251 691 997	3 340 242 758
		6801	PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	1 427 572 913	1 854 113 260	1 900 736 658
		6802	LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	1 195 780 154	1 397 578 737	1 439 506 100
	69		EDUCATION QUALITY AND STANDARDS	9 200 844 527	1 359 144 334	1 403 505 748



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	
15		6901	PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	18 000 000	21 000 000	22 050 000	
		6902	PRIMARY EDUCATION QUALITY AND STANDARDS	795 303 628	125 680 134	129 450 538	
		6903	LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	8 387 540 899	1 212 464 200	1 252 005 210	
		70	ICT INTEGRATION IN EDUCATION	6 354 476 452	8 599 320 666	10 631 030 302	
		7001	PRIMARY ICT INTEGRATION IN EDUCATION	4 995 976 452	7 095 035 666	9 081 647 652	
		7002	LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1 358 500 000	1 504 285 000	1 549 382 650	
		71	EXAMINATIONS AND ACCREDITATION	7 330 896 706	8 222 071 021	7 077 056 280	
		7101	PRIMARY EXAMINATIONS AND ACCREDITATION	3 441 779 387	4 215 997 765	4 393 785 616	
		7102	LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1 953 619 762	2 014 626 003	634 524 145	
		7103	UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1 935 497 557	1 991 447 253	2 048 746 519	
		72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	34 498 305 760	40 545 052 553	45 611 404 129	
		7201	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	34 498 305 760	40 545 052 553	45 611 404 129	
		15	MINISPOC		12 542 005 042	14 810 227 752	16 931 369 197
		01	ADMINISTRATIVE AND SUPPORT SERVICES		5 811 220 856	7 008 959 077	8 371 274 755
		0101	ADMINISTRATIVE AND SUPPORT SERVICES		5 811 220 856	7 008 959 077	8 371 274 755
		73	CULTURE AND SPORT POLICY DEVELOPMENT		2 876 899 387	4 587 789 230	5 054 654 274
		7301	SPORTS DEVELOPMENT		0	100 000 000	80 000 000
		7302	RWANDAN CULTURE POLICY DEVELOPMENT		507 099 387	728 000 000	1 308 600 000
		7303	PROMOTION OF MASS SPORTS AND ENTERTAINMENT		2 369 800 000	3 759 789 230	3 666 054 274
		74	LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT		102 200 000	152 621 619	454 000 000
		7401	KNOWLEDGE MANAGEMENT AND ADVOCACY		65 200 000	84 621 619	357 400 000
		7402	RECORDS AND ARCHIVES MANAGEMENT		37 000 000	68 000 000	96 600 000
		75	FIGHT AGAINST GENOCIDE		1 222 000 000	1 222 000 000	2 122 000 000
		7501	GENOCIDE COMMEMORATION AND AWARENESS		1 210 000 000	1 210 000 000	2 110 000 000
		7502	GENOCIDE REPERCUSSIONS ADVOCACY		12 000 000	12 000 000	12 000 000
		76	GENOCIDE RESEARCH AND DOCUMENTATION		1 338 200 000	942 200 000	42 200 000
		7601	GENOCIDE RESEARCH		36 200 000	36 200 000	36 200 000
7602	GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION		1 302 000 000	906 000 000	6 000 000		
77	NATIONAL MUSEUMS COORDINATION		717 652 671	527 312 671	527 312 671		
7701	RESEARCH AND NATIONAL HERITAGE PRESERVATION		78 728 400	81 888 400	81 888 400		
7702	MUSEUM DEVELOPMENT AND MANAGEMENT		625 624 271	415 624 271	415 624 271		
7703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION		13 300 000	29 800 000	29 800 000		
78	HEROISM CULTURE PROMOTION		137 475 496	119 032 899	120 598 089		
7801	HEROISM VALUE PRESERVATION AND PROMOTION		117 475 496	99 032 899	100 598 089		
7802	RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR		20 000 000	20 000 000	20 000 000		
79	LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION		336 356 632	250 312 256	239 329 408		
7901	KINYARWANDA LANGUAGE PROMOTION		138 600 000	220 050 000	238 900 000		
7902	RWANDAN CULTURE PROTECTION AND PROMOTION		197 756 632	30 262 256	429 408		
16	MINISANTE		153 815 917 838	172 434 746 845	192 739 475 844		



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	01		ADMINISTRATIVE AND SUPPORT SERVICES	13 975 270 427	12 689 199 232	13 114 674 404
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	13 964 079 322	12 689 199 232	13 114 674 404
		0102	MANAGEMENT SUPPORT	11 191 105	0	0
	80		HEALTH SECTOR PLANNING AND INFORMATION	8 030 058 519	2 312 695 359	10 344 158 996
		8001	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	5 952 712 568	1 641 247 048	7 704 276 755
		8002	HEALTH INFORMATION AND TECHNOLOGIES	2 069 505 951	663 608 311	2 631 650 241
		8003	PARTNERSHIPS COORDINATION AND MOBILISATION	7 840 000	7 840 000	8 232 000
	81		HEALTH HUMAN RESOURCES	7 458 136 493	9 120 688 250	8 796 663 567
		8101	HEALTH PROFESSIONAL DEVELOPMENT	7 458 136 493	9 120 688 250	8 796 663 567
	82		FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY	43 296 651 030	45 968 471 092	59 769 244 198
		8201	INSURANCE SYSTEM ORGANISATION	103 500 000	103 500 000	103 675 000
		8202	HEALTH SERVICE SUBSIDISATION	16 588 505 504	8 088 505 504	8 088 505 504
		8203	PERFORMANCE-BASED FINANCING	13 115 984 850	13 408 594 175	15 544 396 501
		8204	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	13 488 660 676	24 367 871 413	36 032 667 193
	83		POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION	9 500 269 834	8 256 489 099	9 259 120 171
		8301	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	8 834 067 835	7 590 287 099	8 560 608 071
		8302	HEALTH PROFESSION REGULATION	666 201 999	666 202 000	698 512 100
	84		MATERNAL AND CHILD HEALTH	4 402 444 448	14 218 169 507	9 226 819 058
		8401	FAMILY PLANNING AND REPRODUCTIVE HEALTH	657 334 649	657 334 649	657 334 649
		8402	MATERNAL AND CHILD HEALTH IMPROVEMENT	308 299 441	124 024 500	124 024 500
		8403	HYGIENE AND ENVIRONMENTAL HEALTH	172 991 025	172 991 025	181 640 576
		8404	NUTRITION	3 029 324 967	8 029 324 967	8 029 324 967
		8405	COMMUNITY HEALTH	234 494 366	5 234 494 366	234 494 366
	85		SPECIALISED HEALTH SERVICES	10 192 331 646	9 692 084 728	10 060 550 972
		8501	SPECIALISED SERVICE DELIVERY	10 147 681 646	9 654 434 728	10 022 900 972
		8503	CLINICAL AND OPERATIONAL RESEARCH	19 650 000	19 650 000	19 650 000
		8504	DISTRICT HOSPITAL MENTORING AND SUPERVISION	25 000 000	18 000 000	18 000 000
	86		HEALTH QUALITY IMPROVEMENT	41 828 555 615	49 598 298 172	56 550 917 426
		8601	HEALTH COMMUNICATION	488 128 409	491 128 409	491 128 409
		8602	MEDICAL RESEARCH	17 000 000	17 000 000	17 000 000
		8603	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	1 538 957 572	1 292 813 488	1 538 957 573
		8604	MEDICAL PROCUREMENT AND DISTRIBUTION	38 747 973 142	46 760 859 783	53 467 334 952
		8605	BLOOD TRANSFUSION	345 334 483	345 334 483	345 334 483
		8606	LAB DIAGNOSTIC QUALITY ASSURANCE	691 162 009	691 162 009	691 162 009
	87		DISEASE PREVENTION AND CONTROL	15 132 199 826	20 578 651 406	15 617 327 052
		8701	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	5 016 935 746	6 504 904 096	1 504 904 096
		8702	MALARIA AND OTHER PARASITIC DISEASES	2 810 800 199	7 269 124 117	7 307 799 763
		8703	VACCINE PREVENTABLE DISEASES	2 710 180 738	2 710 180 738	2 710 180 738
		8704	EPIDEMIC INFECTIONS, DISEASES	618 648 351	618 807 663	618 807 663



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		8705	NON-COMMUNICABLE DISEASES	1 835 404 587	1 835 404 587	1 835 404 587
		8706	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	510 756 295	510 756 295	510 756 295
		8707	MENTAL HEALTH	1 629 473 910	1 129 473 910	1 129 473 910
17			NATIONAL PUBLIC PROSECUTION AUTHORITY (6 144 755 680	6 075 470 956	6 229 031 050
	01		ADMINISTRATIVE AND SUPPORT SERVICES	5 633 836 540	5 833 745 557	6 025 800 326
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 633 836 540	5 833 745 557	6 025 800 326
	88		STRATEGY, POLICY AND REGULATORY SERVICES	111 999 999	44 386 930	48 087 600
		8801	PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	41 499 999	11 181 400	10 040 000
		8802	RESEARCH STUDIES	58 500 000	20 153 130	24 007 600
		8803	PLANNING MONITORING AND EVALUATION	12 000 000	13 052 400	14 040 000
	89		PROSECUTORIAL SERVICES	398 919 141	197 338 469	155 143 124
		8901	OFFENCE PROSECUTION	330 734 186	115 534 093	103 126 727
		8902	SPECIAL CASE INVESTIGATIONS	2 000 000	2 493 000	3 380 000
		8903	VICTIM AND WITNESS PROTECTION	66 184 955	79 311 376	48 636 397
18			MININFRA	312 478 397 022	401 885 651 709	388 331 341 644
	01		ADMINISTRATIVE AND SUPPORT SERVICES	30 120 263 007	32 301 869 961	34 558 753 965
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	30 120 263 007	32 301 869 961	34 558 753 965
	91		INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	2 439 094 600	1 800 194 336	1 800 000 000
		9101	TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1 839 094 600	1 070 000 000	1 070 000 000
		9102	ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	190 000 000	520 194 336	520 000 000
		9103	WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	210 000 000	210 000 000	210 000 000
		9104	HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	200 000 000	0	0
	92		ROAD INFRASTRUCTURE MAINTENANCE FUND	47 561 681 328	47 809 809 343	48 059 363 119
		9201	KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	14 806 250 000	14 806 250 000	15 303 931 791
		9202	DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	32 755 431 328	33 003 559 343	32 755 431 328
	93		TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	113 827 032 484	156 583 105 953	157 122 163 723
		9301	ROAD INFRASTRUCTURE AND SAFETY	95 316 866 707	133 715 070 387	140 460 322 160
		9302	AIR INFRASTRUCTURE	11 109 506 000	14 188 800 000	13 688 800 000
		9303	WATERWAYS INFRASTRUCTURE	888 054 500	5 934 884 500	455 120 000
		9304	RAILWAY INFRASTRUCTURE	1 308 112 999	211 265 500	0
		9305	SECURITY DEVICES AND REGULATION	5 204 492 278	2 533 085 566	2 517 921 563
	94		FUEL AND ENERGY	79 036 567 200	114 841 597 843	93 376 741 929
		9401	ELECTRICITY GENERATION	5 172 465 040	5 909 592 764	2 809 592 764
		9402	ELECTRICITY TRANSMISSION AND DISTRIBUTION	68 490 102 160	103 333 805 079	88 267 149 165
		9403	ALTERNATIVE ENERGY SOURCES PROMOTION	200 000 000	250 000 000	300 000 000
		9404	ENERGY EFFICIENCY AND SUPPLY SECURITY	5 174 000 000	5 348 200 000	2 000 000 000
	95		WATER AND SANITATION	26 254 450 114	28 414 784 273	31 315 663 908
		9501	DRINKING WATER ACCESS	25 404 450 114	27 164 784 273	28 315 663 908
		9502	SANITATION ACCESS	850 000 000	1 250 000 000	3 000 000 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	96		URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	13 239 308 289	20 134 290 000	22 098 655 000
	9601		URBAN PLANNING AND DEVELOPMENT	156 783 471	112 290 000	76 655 000
	9602		RURAL SETTLEMENT PLANNING AND DEVELOPMENT	132 908 289	0	4 940 489 289
	9603		GOVERNMENT ASSET MANAGEMENT	12 869 616 529	16 870 543 186	3 007 492 611
	9604		CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	80 000 000	3 151 456 814	14 074 018 100
19	MYICT			14 275 703 079	17 385 624 993	19 478 497 164
	01		ADMINISTRATIVE AND SUPPORT SERVICES	3 792 573 945	3 600 007 843	3 681 930 040
	0101		ADMINISTRATIVE AND SUPPORT SERVICES	3 792 573 945	3 600 007 843	3 681 930 040
	97		YOUTH EMPOWERMENT AND PRODUCTIVITY	3 812 731 894	4 432 928 350	6 500 478 325
	9701		YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	49 000 000	49 000 000	49 000 000
	9702		YOUTH MOBILISATION	826 731 894	272 969 892	275 519 867
	9703		YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	2 937 000 000	4 110 958 458	6 175 958 458
	98		ICT FOR DEVELOPMENT	6 501 584 356	9 257 500 000	9 199 500 000
	9801		ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	237 000 000	2 000 000 000	2 000 000 000
	9802		ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENUERSHIP AND INNOVATION	559 500 000	257 500 000	199 500 000
	9803		ICT SUPPORT SERVICES DEVELOPMENT	5 705 084 356	7 000 000 000	7 000 000 000
	99		YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	168 812 884	95 188 800	96 588 799
	9901		YOUTH ECONOMIC EMPOWERMENT	16 000 000	16 600 000	17 400 000
	9902		YOUTH MOBILISATION AND SOCIAL WELFARE	152 812 884	78 588 800	79 188 799
20	MIFOTRA			12 492 729 019	11 940 525 156	19 553 038 346
	01		ADMINISTRATIVE AND SUPPORT SERVICES	3 014 680 767	2 611 913 221	3 162 176 750
	0101		ADMINISTRATIVE AND SUPPORT SERVICES	3 014 680 767	2 611 913 221	3 162 176 750
	A0		ORGANISATIONAL DEVELOPMENT	343 335 483	96 162 000	207 745 680
	A001		INSTITUTIONAL PERFORMANCE MANAGEMENT	193 873 483	0	0
	A002		ORGANISATIONAL EFFICIENCY	86 000 000	30 500 000	117 200 000
	A003		HUMAN RESOURCE DEVELOPMENT	63 462 000	65 662 000	90 545 680
	A1		PUBLIC SERVICE MANAGEMENT	422 538 000	422 038 000	1 422 038 000
	A101		RECRUITMENT AND CAREER MANAGEMENT	422 538 000	422 038 000	1 422 038 000
	A2		EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	181 000 000	417 000 003	309 000 000
	A201		EMPLOYMENT PROMOTION	37 000 000	187 000 000	169 000 000
	A202		LABOUR ADMINISTRATION	144 000 000	230 000 003	140 000 000
	E6		NATIONAL HUMAN RESSOURCE PLANNING	220 800 000	49 411 932	38 400 000
	E601		STRATEGIC HUMAN RESSOURCE PLANNING AND DEVELOPMENT FOR EMPLOYABILITY	115 000 000	49 411 932	38 400 000
	E602		LABOR MARKET ANALYSIS AND INFORMATION MANAGEMENT	105 800 000	0	0
	E7		NATIONAL CAPACITY DEVELOPMENT COORDINATION	7 427 572 185	7 835 000 000	13 903 677 916
	E701		SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	5 900 272 185	6 500 700 000	13 121 440 344
	E702		CAPACITY DEVELOPMENT STRATEGIC OPERATIONS	1 527 300 000	1 334 300 000	782 237 572
	E8		NATIONAL EMPLOYMENT PROGRAMS COORDINATION	882 802 584	509 000 000	510 000 000
	E801		ENTREPRENEURSHIP PROGRAMS COORDINATION	716 802 584	504 000 000	504 000 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
22		E802	EMPLOYMENT PROMOTION SERVICES	166 000 000	5 000 000	6 000 000
	MINIRENA			42 017 855 618	45 403 789 144	53 279 778 079
	01		ADMINISTRATIVE AND SUPPORT SERVICES	7 130 233 701	5 664 986 236	5 871 462 363
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	7 130 233 701	5 664 986 236	5 871 462 363
	A4		ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	11 351 521 605	14 248 344 656	17 964 360 689
		A401	POLICY DEVELOPMENT	561 700 000	4 264 193 125	264 193 125
		A402	SECTOR PLANNING AND COORDINATION	10 789 821 605	9 984 151 531	17 700 167 564
	A5		ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	7 279 754 551	10 459 283 315	13 180 753 090
		A501	ENVIRONMENTAL EDUCATION AND MAINSTREAMING	270 966 869	35 883 315	32 453 090
		A502	CLIMATE CHANGE VULNERABILITY	740 883 985	230 500 000	400 000
		A503	POLLUTION MANAGEMENT	6 139 303 697	10 064 000 000	13 019 000 000
		A504	ENVIRONMENTAL RESEARCH AND PLANNING	128 600 000	128 900 000	128 900 000
	A6		LAND ADMINISTRATION AND LAND USE MANAGEMENT	2 260 726 511	1 000 000 000	800 000 000
		A601	LAND TENURE REGULARISATION	2 260 726 511	1 000 000 000	800 000 000
	A7		INTEGRATED WATER RESOURCE MANAGEMENT	9 734 673 847	9 542 573 291	10 526 062 205
		A701	WATER RESOURCE MONITORING	286 000 000	0	0
		A702	WATERSHED REHABILITATION AND MANAGEMENT	9 448 673 847	9 542 573 291	10 526 062 205
	A8		TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	702 812 600	68 601 646	17 139 732
		A801	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	672 812 600	68 597 646	17 135 732
		A802	TERRESTRIAL ECOSYSTEMS MANAGEMENT	30 000 000	4 000	4 000
	A9		MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	3 520 000 000	3 420 000 000	3 920 000 000
		A902	MINERAL AND QUARRY RESOURCES VALUE ADDITION	3 520 000 000	3 420 000 000	3 920 000 000
B0		METEOROLOGICAL OPERATIONS	38 132 803	1 000 000 000	1 000 000 000	
	B001	TECHNOLOGY AND INFORMATION SERVICES	38 132 803	1 000 000 000	1 000 000 000	
23	MINALOC			58 004 007 377	81 002 131 707	83 921 433 512
	01		ADMINISTRATIVE AND SUPPORT SERVICES	12 297 380 333	12 654 567 029	13 304 389 357
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	12 297 380 333	12 654 567 029	13 304 389 357
	B1		SOCIAL PROTECTION	20 421 700 123	23 604 329 469	23 703 689 664
		B101	SUPPORT TO GENOCIDE SURVIVORS	17 998 535 756	19 383 484 806	19 482 845 001
		B103	SOCIAL PROTECTION	2 423 164 367	4 220 844 663	4 220 844 663
	B2		POLICY DEVELOPMENT AND COORDINATION	4 222 957 635	5 604 615 543	7 631 858 194
		B201	GOOD GOVERNANCE AND DECENTRALIZATION	2 753 279 560	4 264 529 496	2 302 704 934
		B202	SOCIAL PROTECTION	748 300 000	59 069 600	60 618 560
		B204	LOCAL GOVERNMENT PLANNING AND IMIHIGO	659 278 075	1 277 916 447	5 265 034 700
		B206	CIVIL REGISTRATION	10 750 000	0	0
		B207	LOCAL GOVERNMENT INSPECTION	51 350 000	3 100 000	3 500 000
	B3		ELECTION PREPARATION AND MANAGEMENT	2 332 112 527	3 303 492 341	1 276 710 000
		B301	ELECTION PREPARATION AND MANAGEMENT	1 899 028 729	2 839 368 541	824 550 000
		B302	CIVIC EDUCATION ON ELECTIONS	433 083 798	464 123 800	452 160 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	B6	LOCAL DEVELOPMENT SUPPORT	10 616 079 794	24 947 413 274	26 125 359 524
		B601 LOCAL DEVELOPMENT INITIATIVES	10 616 079 794	24 947 413 274	26 125 359 524
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	4 708 770 000	6 033 990 702	9 031 868 300
		B701 DEMOBILISATION	289 200 000	0	3 000 000 000
		B702 REINTEGRATION	3 888 805 000	5 858 410 702	5 883 788 300
		B703 REINSERTION	94 240 000	127 080 000	127 080 000
		B704 PROGRAMME MANAGEMENT	436 525 000	48 500 000	21 000 000
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	364 573 021	339 783 226	351 374 228
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	92 756 400	89 917 980	91 503 780
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	57 260 700	52 745 591	58 601 316
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	56 292 900	51 910 900	53 048 055
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	158 263 021	145 208 755	148 221 077
	B9	NATIONAL IDENTIFICATION	499 019 207	1 078 000 000	60 000 000
		B901 CIVIL REGISTRATION	0	1 000 000 000	0
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	499 019 207	78 000 000	60 000 000
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	312 501 180	202 627 207	199 204 126
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	191 786 329	73 288 964	70 363 000
		C002 PERSONS WITH DISABILITY ADVOCACY	120 714 851	129 338 243	128 841 126
	C1	BROADCASTING SERVICES	800 000 000	1 800 000 000	800 000 000
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	800 000 000	1 800 000 000	800 000 000
	C2	MEDIA DEVELOPMENT CAPACITY BUILDING	131 078 759	131 078 758	131 344 993
		C201 MEDIA CAPACITY BUILDING COORDINATION	131 078 759	131 078 758	131 344 993
	C3	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	1 246 593 998	1 246 593 998	1 246 593 998
		C301 CULTURAL VALUES PROMOTION	59 373 998	59 373 998	59 373 998
		C302 NATIONAL SERVICE	151 820 000	151 820 000	151 820 000
		C303 UBUTORE DEVELOPMENT CENTER	1 035 400 000	1 035 400 000	1 035 400 000
	E4	COMMUNITY AND LOCAL DEVELOPMENT	51 240 800	55 640 160	59 041 128
		E401 LOCAL ECONOMIC DEVELOPMENT	51 240 800	55 640 160	59 041 128
25	MIDIMAR		4 563 599 434	8 466 278 201	8 485 416 688
	01	ADMINISTRATIVE AND SUPPORT SERVICES	793 744 333	733 963 992	747 782 954
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	793 744 333	733 963 992	747 782 954
	C4	RETURNEES AND REFUGEES MANAGEMENT	2 188 817 206	6 562 086 690	1 568 234 261
		C401 RWANDAN REFUGEES MANAGEMENT	592 151 079	5 193 164 563	199 945 134
		C402 FOREIGN REFUGEE MANAGEMENT	1 596 666 127	1 368 922 127	1 368 289 127
	C5	DISASTER MANAGEMENT	1 581 037 895	1 170 227 519	6 169 399 473
		C501 DISASTER RISK REDUCTION	1 320 163 417	885 598 201	5 885 699 468
		C502 DISASTER RESPONSE AND RECOVERY	260 874 478	284 629 318	283 700 005
26	MIGEPROF		11 068 860 150	13 462 751 041	26 000 445 302
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2 167 961 245	1 766 345 755	1 806 382 053



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 167 961 245	1 766 345 755	1 806 382 053
	C6		GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	6 301 619 606	8 021 561 968	20 021 561 968
		C601	GENDER POLICY DEVELOPMENT AND COORDINATION	762 743 059	172 843 335	5 172 843 335
		C602	FAMILY POLICY DEVELOPMENT AND COORDINATION	5 343 876 547	7 834 718 633	14 834 718 633
		C603	WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	160 000 000	5 000 000	5 000 000
		C604	PLANNING, MONITORING & EVALUATION	35 000 000	9 000 000	9 000 000
	C7		WOMEN EMPOWERMENT	397 108 960	88 863 503	76 970 389
		C701	WOMEN EMPOWERMENT	397 108 960	88 863 503	76 970 389
	C9		CHILD RIGHTS PROTECTION AND PROMOTION	2 202 170 339	3 585 979 815	4 095 530 892
		C901	CHILD RIGHTS PROTECTION AND PROMOTION	2 202 170 339	3 585 979 815	4 095 530 892
40	NGOMA			12 398 675 468	13 166 066 733	13 526 082 440
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 990 906 574	2 599 589 700	3 519 054 967
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000	9 000 000	11 000 000
		0105	HUMAN RESOURCES	1 983 906 574	2 590 589 700	3 508 054 967
	90		TRANSPORT	1 596 140 285	2 438 060 596	2 441 495 376
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 596 140 285	2 438 060 596	2 441 495 376
	95		WATER AND SANITATION	1 434 290 530	493 264 213	316 222 222
		9503	WATER INFRASTRUCTURE	1 434 290 530	493 264 213	316 222 222
	B1		SOCIAL PROTECTION	1 073 383 633	1 823 166 277	1 983 969 277
		B101	SUPPORT TO GENOCIDE SURVIVORS	389 097 580	401 097 580	423 097 580
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	32 268 240	483 671 943	493 870 312
		B105	VULNERABLE GROUPS SUPPORT	649 017 813	934 196 754	1 061 601 385
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	4 200 000	5 400 000
	D0		GOOD GOVERNANCE AND JUSTICE	62 493 750	76 553 750	83 053 750
		D001	GOOD GOVERNANCE AND DECENTRALISATION	50 103 750	62 163 750	68 663 750
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 190 000	10 190 000	10 190 000
		D007	LABOUR ADMINISTRATION	4 200 000	4 200 000	4 200 000
	D1		EDUCATION	3 987 912 114	3 911 314 884	3 306 604 254
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 658 339 778	3 316 879 169	2 767 409 487
		D102	SECONDARY EDUCATION	314 437 340	576 300 719	518 059 771
		D103	TERTIARY AND NON-FORMAL EDUCATION	15 134 996	18 134 996	21 134 996
	D2		HEALTH	1 121 151 292	1 210 466 037	1 228 131 318
		D201	HEALTH STAFF MANAGEMENT	954 039 884	954 039 884	954 039 884
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	129 091 434	216 426 153	232 091 434
		D203	DISEASE CONTROL	38 019 974	40 000 000	42 000 000
	D3		YOUTH, SPORT AND CULTURE	22 234 984	28 134 984	35 034 984
		D301	CULTURE PROMOTION	2 634 984	2 634 984	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	19 600 000	25 500 000	32 400 000
	D4		PRIVATE SECTOR DEVELOPMENT	118 492 357	306 000 000	308 000 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D401	BUSINESS SUPPORT	3 952 769	6 000 000	8 000 000
		D402	TRADE AND INDUSTRY	114 539 588	300 000 000	300 000 000
	D5	AGRICULTURE		344 539 237	0	0
		D501	SUSTAINABLE CROP PRODUCTION	123 743 854	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	220 795 383	0	0
	D6	ENVIRONMENT AND NATURAL RESOURCES		150 852 425	203 852 425	223 852 425
		D601	FORESTRY RESOURCES MANAGEMENT	42 728 997	42 728 997	42 728 997
		D602	SOIL CONSERVATION	108 123 428	161 123 428	181 123 428
	D7	ENERGY		131 554 450	75 663 867	80 663 867
		D702	ENERGY ACCESS	131 554 450	75 663 867	80 663 867
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		364 723 837	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	364 723 837	0	0
41	BUGESERA			14 516 067 266	13 443 446 874	14 075 508 720
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 905 500 396	2 457 311 110	2 115 730 410
		0105	HUMAN RESOURCES	1 905 500 396	2 457 311 110	2 115 730 410
	90	TRANSPORT		1 453 043 973	1 655 391 886	1 484 408 234
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 453 043 973	1 655 391 886	1 484 408 234
	95	WATER AND SANITATION		1 133 826 420	0	0
		9503	WATER INFRASTRUCTURE	1 133 826 420	0	0
	B1	SOCIAL PROTECTION		2 181 145 656	1 812 733 342	1 877 113 342
		B101	SUPPORT TO GENOCIDE SURVIVORS	1 090 051 840	544 502 865	546 702 865
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	43 486 921	85 623 582	91 103 582
		B105	VULNERABLE GROUPS SUPPORT	1 044 606 895	1 179 106 895	1 235 306 895
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 500 000	4 000 000
	D0	GOOD GOVERNANCE AND JUSTICE		204 766 649	246 458 352	302 158 352
		D001	GOOD GOVERNANCE AND DECENTRALISATION	190 631 649	230 707 519	286 407 519
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 135 000	9 135 000	9 135 000
		D007	LABOUR ADMINISTRATION	5 000 000	6 615 833	6 615 833
	D1	EDUCATION		3 860 005 647	4 360 490 210	5 228 297 233
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 428 419 351	2 913 392 325	3 843 528 840
		D102	SECONDARY EDUCATION	1 413 718 598	1 433 805 316	1 365 050 695
		D103	TERTIARY AND NON-FORMAL EDUCATION	17 867 698	13 292 569	19 717 698
	D2	HEALTH		944 582 646	970 639 875	1 062 159 050
		D201	HEALTH STAFF MANAGEMENT	889 234 537	915 191 766	1 006 710 941
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	14 645 717	14 645 717
		D203	DISEASE CONTROL	40 802 392	40 802 392	40 802 392
	D3	YOUTH, SPORT AND CULTURE		18 611 410	28 011 410	36 211 410
		D301	CULTURE PROMOTION	3 011 410	4 011 410	5 011 410
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	24 000 000	31 200 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	
42	D4		PRIVATE SECTOR DEVELOPMENT	8 952 769	12 452 769	16 472 769	
		D401	BUSINESS SUPPORT	8 952 769	12 452 769	16 472 769	
	D5		AGRICULTURE	466 673 780	0	0	
		D501	SUSTAINABLE CROP PRODUCTION	50 000 000	0	0	
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	366 853 201	0	0	
		D503	PRODUCER PROFESSIONALISATION	49 820 579	0	0	
	D6		ENVIRONMENT AND NATURAL RESOURCES	35 122 492	45 122 492	55 122 492	
		D601	FORESTRY RESOURCES MANAGEMENT	35 122 492	45 122 492	55 122 492	
	D7		ENERGY	153 672 770	173 672 770	193 672 770	
		D702	ENERGY ACCESS	153 672 770	173 672 770	193 672 770	
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	2 150 162 658	1 681 162 658	1 704 162 658	
		D802	HOUSING AND SETTLEMENT PROMOTION	2 150 162 658	1 681 162 658	1 704 162 658	
		GATSIBO		13 230 260 752	13 620 602 784	14 461 542 673	
		01		ADMINISTRATIVE AND SUPPORT SERVICES	2 294 339 972	2 779 622 867	2 758 977 187
			0102	MANAGEMENT SUPPORT	245 654 699	370 154 699	261 654 699
			0105	HUMAN RESOURCES	2 048 685 273	2 409 468 168	2 497 322 488
		90		TRANSPORT	1 000 417 094	757 392 431	667 742 421
			9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 000 417 094	757 392 431	667 742 421
		95		WATER AND SANITATION	494 181 068	448 181 068	450 281 068
			9503	WATER INFRASTRUCTURE	474 181 068	433 181 068	432 281 068
			9504	SANITATION AND WASTE MANAGEMENT	20 000 000	15 000 000	18 000 000
		B1		SOCIAL PROTECTION	848 917 219	921 514 079	993 196 383
			B101	SUPPORT TO GENOCIDE SURVIVORS	85 435 480	76 234 780	79 627 800
			B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	31 515 166	81 883 249	93 072 533
			B105	VULNERABLE GROUPS SUPPORT	728 966 573	759 746 050	816 196 050
			B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 650 000	4 300 000
		D0		GOOD GOVERNANCE AND JUSTICE	61 046 950	67 201 195	75 000 857
			D001	GOOD GOVERNANCE AND DECENTRALISATION	47 631 950	53 486 195	59 885 857
			D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	9 715 000	10 715 000
			D007	LABOUR ADMINISTRATION	4 700 000	4 000 000	4 400 000
		D1		EDUCATION	5 081 155 949	5 190 462 619	5 784 596 633
			D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 383 608 716	3 204 430 322	3 525 236 336
		D102	SECONDARY EDUCATION	1 666 826 548	1 953 311 612	2 223 639 612	
		D103	TERTIARY AND NON-FORMAL EDUCATION	30 720 685	32 720 685	35 720 685	
	D2		HEALTH	1 615 721 415	1 739 267 826	1 877 937 415	
		D201	HEALTH STAFF MANAGEMENT	1 156 946 776	1 268 493 187	1 396 162 776	
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	410 037 466	421 037 466	431 037 466	
		D203	DISEASE CONTROL	48 737 173	49 737 173	50 737 173	
	D3		YOUTH, SPORT AND CULTURE	20 234 984	24 384 984	28 534 984	



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D301	CULTURE PROMOTION	5 034 984	6 034 984	7 034 984
		D302	YOUTH PROTECTION AND PROMOTION	11 900 000	13 950 000	16 000 000
		D303	SPORTS AND LEISURE	3 300 000	4 400 000	5 500 000
	D4		PRIVATE SECTOR DEVELOPMENT	407 531 630	469 324 519	462 224 529
		D401	BUSINESS SUPPORT	407 531 630	469 324 519	462 224 529
	D5		AGRICULTURE	380 866 946	132 071 896	133 071 896
		D501	SUSTAINABLE CROP PRODUCTION	145 906 575	118 351 374	119 351 374
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	234 960 371	13 720 522	13 720 522
	D6		ENVIRONMENT AND NATURAL RESOURCES	97 290 815	111 622 590	111 422 590
		D601	FORESTRY RESOURCES MANAGEMENT	97 290 815	111 622 590	111 422 590
	D7		ENERGY	468 829 234	489 829 234	510 829 234
		D702	ENERGY ACCESS	468 829 234	489 829 234	510 829 234
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	459 727 476	489 727 476	607 727 476
		D801	URBAN MASTER PLAN IMPLEMENTATION	103 764 960	103 764 960	103 764 960
		D802	HOUSING AND SETTLEMENT PROMOTION	355 962 516	385 962 516	503 962 516
43	KAYONZA			10 517 306 396	10 767 497 741	11 173 266 192
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 657 513 278	1 837 513 278	1 937 513 278
		0102	MANAGEMENT SUPPORT	79 999 999	79 999 999	79 999 999
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000	7 000 000	7 000 000
		0105	HUMAN RESOURCES	1 570 513 279	1 750 513 279	1 850 513 279
	90		TRANSPORT	715 867 506	937 046 950	994 546 950
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	715 867 506	937 046 950	994 546 950
	95		WATER AND SANITATION	371 350 070	251 244 884	161 244 884
		9503	WATER INFRASTRUCTURE	371 350 070	251 244 884	161 244 884
	A6		LAND ADMINISTRATION AND LAND USE MANAGEMENT	109 979 260	100 000 000	100 000 000
		A602	LAND USE PLANNING AND MANAGEMENT	109 979 260	100 000 000	100 000 000
	B1		SOCIAL PROTECTION	1 148 848 369	876 548 383	826 249 383
		B101	SUPPORT TO GENOCIDE SURVIVORS	428 224 600	204 471 200	144 471 200
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	51 746 271	10 837 457	9 938 457
		B105	VULNERABLE GROUPS SUPPORT	665 877 498	658 239 726	668 839 726
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 000 000	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	139 985 119	154 594 466	55 570 140
		D001	GOOD GOVERNANCE AND DECENTRALISATION	128 775 119	154 084 466	55 060 140
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 510 000	510 000	510 000
		D007	LABOUR ADMINISTRATION	4 700 000	0	0
	D1		EDUCATION	4 092 416 752	2 287 046 574	2 189 046 574
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 746 542 533	885 554 306	785 554 306
		D102	SECONDARY EDUCATION	1 337 334 893	1 397 843 268	1 399 843 268
		D103	TERTIARY AND NON-FORMAL EDUCATION	8 539 326	3 649 000	3 649 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	D2		HEALTH	1 275 555 724	3 585 716 357	4 100 398 134
	D202		HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	85 000 000	60 000 000	60 000 000
	D203		DISEASE CONTROL	1 190 555 724	3 525 716 357	4 040 398 134
	D3		YOUTH, SPORT AND CULTURE	19 858 558	438 558	448 558
	D302		YOUTH PROTECTION AND PROMOTION	19 858 558	438 558	448 558
	D4		PRIVATE SECTOR DEVELOPMENT	5 000 000	5 000 000	5 000 000
	D401		BUSINESS SUPPORT	5 000 000	5 000 000	5 000 000
	D5		AGRICULTURE	250 237 126	0	0
	D501		SUSTAINABLE CROP PRODUCTION	98 949 823	0	0
	D502		SUSTAINABLE LIVESTOCK PRODUCTION	114 303 508	0	0
	D503		PRODUCER PROFESSIONALISATION	36 983 795	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	162 038 783	195 000 000	236 000 000
	D601		FORESTRY RESOURCES MANAGEMENT	162 038 783	195 000 000	236 000 000
	D7		ENERGY	169 382 211	154 382 211	164 382 211
	D702		ENERGY ACCESS	169 382 211	154 382 211	164 382 211
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	399 273 640	382 966 080	402 866 080
	D802		HOUSING AND SETTLEMENT PROMOTION	399 273 640	382 966 080	402 866 080
44	KIREHE			10 130 606 210	10 880 215 371	11 204 241 652
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 943 826 942	2 520 158 242	2 842 219 678
	0102		MANAGEMENT SUPPORT	90 952 768	113 952 768	136 952 768
	0105		HUMAN RESOURCES	1 852 874 174	2 406 205 474	2 705 266 910
	90		TRANSPORT	931 345 614	813 854 905	1 045 548 123
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	931 345 614	813 854 905	1 045 548 123
	95		WATER AND SANITATION	294 754 595	583 123 350	633 123 350
	9503		WATER INFRASTRUCTURE	294 754 595	583 123 350	633 123 350
	B1		SOCIAL PROTECTION	869 417 726	814 994 527	680 969 238
	B101		SUPPORT TO GENOCIDE SURVIVORS	171 750 880	201 127 680	234 417 680
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 246 657	21 346 657	27 646 657
	B105		VULNERABLE GROUPS SUPPORT	679 420 189	588 020 190	412 404 901
	B106		PEOPLE WITH DISABILITY SUPPORT	3 000 000	4 500 000	6 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	85 607 869	100 157 869	111 757 869
	D001		GOOD GOVERNANCE AND DECENTRALISATION	73 847 869	86 547 869	96 247 869
	D002		HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	7 560 000	7 560 000
	D007		LABOUR ADMINISTRATION	4 200 000	6 050 000	7 950 000
	D1		EDUCATION	3 762 279 932	3 531 695 944	3 415 478 990
	D101		PRE-PRIMARY AND PRIMARY EDUCATION	3 456 361 164	3 218 077 932	3 241 738 033
	D102		SECONDARY EDUCATION	299 232 745	305 841 989	165 054 934
	D103		TERTIARY AND NON-FORMAL EDUCATION	6 686 023	7 776 023	8 686 023
	D2		HEALTH	905 937 453	912 755 551	1 001 997 350



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D201	HEALTH STAFF MANAGEMENT	833 099 887	857 417 985	943 159 784
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	34 545 717	15 545 717	16 545 717
		D203	DISEASE CONTROL	38 291 849	39 791 849	42 291 849
	D3		YOUTH, SPORT AND CULTURE	19 858 558	32 308 558	43 108 558
		D301	CULTURE PROMOTION	2 258 558	3 758 558	4 958 558
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	28 550 000	38 150 000
	D4		PRIVATE SECTOR DEVELOPMENT	90 263 951	3 500 000	4 500 000
		D401	BUSINESS SUPPORT	2 500 000	3 500 000	4 500 000
		D402	TRADE AND INDUSTRY	87 763 951	0	0
	D5		AGRICULTURE	370 840 689	0	0
		D501	SUSTAINABLE CROP PRODUCTION	208 833 368	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	162 007 321	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	39 328 099	43 328 099	47 328 099
		D601	FORESTRY RESOURCES MANAGEMENT	39 328 099	43 328 099	47 328 099
	D7		ENERGY	173 458 947	125 458 947	97 458 947
		D702	ENERGY ACCESS	173 458 947	125 458 947	97 458 947
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	643 685 835	1 398 879 379	1 280 751 450
		D801	URBAN MASTER PLAN IMPLEMENTATION	40 000 000	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	603 685 835	1 398 879 379	1 280 751 450
45	NYAGATARE			15 012 852 470	19 101 338 747	19 750 625 176
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 089 316 303	1 957 864 369	2 506 187 463
		0102	MANAGEMENT SUPPORT	1	0	0
		0105	HUMAN RESOURCES	2 089 316 302	1 957 864 369	2 506 187 463
	90		TRANSPORT	2 285 178 948	1 912 092 527	1 952 644 528
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 285 178 948	1 912 092 527	1 952 644 528
	95		WATER AND SANITATION	744 319 315	664 319 315	410 255 315
		9503	WATER INFRASTRUCTURE	744 319 315	664 319 315	410 255 315
	B1		SOCIAL PROTECTION	789 739 877	780 519 457	550 064 460
		B101	SUPPORT TO GENOCIDE SURVIVORS	279 664 640	275 160 800	76 526 317
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	26 186 166	20 935 366	6 768 135
		B105	VULNERABLE GROUPS SUPPORT	480 889 071	481 923 291	464 270 008
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	2 500 000	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	228 522 351	152 232 902	126 640 107
		D001	GOOD GOVERNANCE AND DECENTRALISATION	213 162 351	139 632 902	126 638 847
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 600 000	12 600 000	1 260
		D007	LABOUR ADMINISTRATION	2 760 000	0	0
	D1		EDUCATION	5 066 019 103	9 691 488 921	11 246 607 571
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 757 890 534	5 917 244 885	7 876 491 096
		D102	SECONDARY EDUCATION	2 293 845 194	3 759 960 661	3 355 833 100



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D103	TERTIARY AND NON-FORMAL EDUCATION	14 283 375	14 283 375	14 283 375
	D2	HEALTH		961 354 233	1 987 036 725	820 559 788
		D201	HEALTH STAFF MANAGEMENT	879 825 731	1 905 508 223	769 031 286
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	29 091 434	29 091 434
		D203	DISEASE CONTROL	52 437 068	52 437 068	22 437 068
	D3	YOUTH, SPORT AND CULTURE		22 734 984	749 335 585	1 266 018 170
		D301	CULTURE PROMOTION	2 634 984	2 634 984	263 498
		D302	YOUTH PROTECTION AND PROMOTION	20 100 000	19 700 000	440 900
		D303	SPORTS AND LEISURE	0	727 000 601	1 265 313 772
	D4	PRIVATE SECTOR DEVELOPMENT		666 240 000	791 240 000	591 240 000
		D401	BUSINESS SUPPORT	366 240 000	291 240 000	291 240 000
		D402	TRADE AND INDUSTRY	300 000 000	500 000 000	300 000 000
	D5	AGRICULTURE		601 943 007	0	0
		D501	SUSTAINABLE CROP PRODUCTION	90 000 000	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	460 500 763	0	0
		D503	PRODUCER PROFESSIONALISATION	51 442 244	0	0
	D6	ENVIRONMENT AND NATURAL RESOURCES		144 223 790	144 223 790	9 422 618
		D601	FORESTRY RESOURCES MANAGEMENT	144 223 790	144 223 790	9 422 618
	D7	ENERGY		554 965 439	12 690 036	12 690 036
		D701	ENERGY SOURCE DIVERSIFICATION	367 275 403	0	0
		D702	ENERGY ACCESS	187 690 036	12 690 036	12 690 036
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		858 295 120	258 295 120	258 295 120
		D802	HOUSING AND SETTLEMENT PROMOTION	258 295 120	258 295 120	258 295 120
		D803	LAND USE PLANNING AND MANAGEMENT	600 000 000	0	0
46	RWAMAGANA			9 736 919 621	10 560 043 672	11 319 700 369
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 659 159 330	1 486 768 242	1 488 399 177
		0105	HUMAN RESOURCES	1 659 159 330	1 486 768 242	1 488 399 177
	90	TRANSPORT		473 333 049	281 439 249	270 619 511
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	473 333 049	281 439 249	270 619 511
	95	WATER AND SANITATION		676 730 096	727 048 190	749 809 786
		9503	WATER INFRASTRUCTURE	661 513 337	720 048 190	749 009 786
		9504	SANITATION AND WASTE MANAGEMENT	15 216 759	7 000 000	800 000
	B1	SOCIAL PROTECTION		1 016 129 000	1 795 234 177	2 006 317 487
		B101	SUPPORT TO GENOCIDE SURVIVORS	676 954 888	1 462 448 191	1 661 079 126
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 637 766	31 068 386	31 781 166
		B105	VULNERABLE GROUPS SUPPORT	318 536 346	296 717 600	306 457 195
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	5 000 000	7 000 000
	D0	GOOD GOVERNANCE AND JUSTICE		202 902 232	453 213 049	672 313 049
		D001	GOOD GOVERNANCE AND DECENTRALISATION	188 122 232	293 088 049	386 908 049



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 080 000	30 125 000	145 405 000
		D007	LABOUR ADMINISTRATION	3 700 000	130 000 000	140 000 000
	D1	EDUCATION		3 811 587 725	3 805 624 381	3 905 561 124
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 736 744 599	2 616 113 799	2 708 637 605
		D102	SECONDARY EDUCATION	1 057 571 363	1 178 210 582	1 185 623 519
		D103	TERTIARY AND NON-FORMAL EDUCATION	17 271 763	11 300 000	11 300 000
	D2	HEALTH		1 163 717 350	1 394 474 785	1 406 526 991
		D201	HEALTH STAFF MANAGEMENT	1 099 786 682	1 283 513 284	1 376 115 001
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	30 042 925	30 411 990
		D203	DISEASE CONTROL	34 839 234	80 918 576	0
	D3	YOUTH, SPORT AND CULTURE		11 434 984	13 234 984	18 014 984
		D301	CULTURE PROMOTION	2 634 984	3 854 984	5 534 984
		D302	YOUTH PROTECTION AND PROMOTION	8 800 000	9 380 000	12 480 000
	D4	PRIVATE SECTOR DEVELOPMENT		11 300 000	11 500 000	15 600 000
		D401	BUSINESS SUPPORT	11 300 000	11 500 000	15 600 000
	D5	AGRICULTURE		200 029 323	0	0
		D501	SUSTAINABLE CROP PRODUCTION	86 518 901	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	113 510 422	0	0
	D6	ENVIRONMENT AND NATURAL RESOURCES		56 216 046	5 300 000	5 600 000
		D601	FORESTRY RESOURCES MANAGEMENT	56 216 046	5 300 000	5 600 000
	D7	ENERGY		93 291 290	97 955 855	82 687 500
		D702	ENERGY ACCESS	93 291 290	97 955 855	82 687 500
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		361 089 196	488 250 760	698 250 760
		D802	HOUSING AND SETTLEMENT PROMOTION	361 089 196	488 250 760	698 250 760
47	HUYE			11 624 275 046	12 449 744 827	13 060 399 506
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 774 839 727	2 288 758 845	2 576 726 560
		0105	HUMAN RESOURCES	1 774 839 727	2 288 758 845	2 576 726 560
	90	TRANSPORT		1 236 807 216	1 250 747 458	1 267 958 931
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 236 807 216	1 250 747 458	1 267 958 931
	95	WATER AND SANITATION		79 972 728	82 371 910	84 843 067
		9503	WATER INFRASTRUCTURE	79 972 728	82 371 910	84 843 067
	B1	SOCIAL PROTECTION		1 856 188 135	1 705 544 588	1 602 303 044
		B101	SUPPORT TO GENOCIDE SURVIVORS	921 037 840	854 640 753	731 722 564
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	60 551 165	60 874 891	64 312 014
		B105	VULNERABLE GROUPS SUPPORT	871 599 130	786 963 944	803 168 466
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 065 000	3 100 000
	D0	GOOD GOVERNANCE AND JUSTICE		114 277 878	115 501 934	112 637 191
		D001	GOOD GOVERNANCE AND DECENTRALISATION	99 722 878	100 981 934	101 409 756
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 555 000	9 600 000	9 650 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D007	LABOUR ADMINISTRATION	5 000 000	4 920 000	1 577 435
	D1	EDUCATION		4 365 323 098	4 948 022 135	5 268 000 955
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 343 797 812	2 514 725 992	2 756 040 390
		D102	SECONDARY EDUCATION	1 997 010 515	2 408 602 847	2 487 107 700
		D103	TERTIARY AND NON-FORMAL EDUCATION	24 514 771	24 693 296	24 852 865
	D2	HEALTH		1 348 475 510	1 498 318 726	1 519 196 227
		D201	HEALTH STAFF MANAGEMENT	904 783 540	933 895 100	1 027 014 730
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	406 790 151	564 423 626	453 483 365
		D203	DISEASE CONTROL	36 901 819	0	38 698 132
	D3	YOUTH, SPORT AND CULTURE		18 234 984	18 844 984	19 454 984
		D301	CULTURE PROMOTION	2 634 984	2 634 984	2 654 984
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	16 210 000	16 800 000
	D4	PRIVATE SECTOR DEVELOPMENT		48 178 000	49 548 340	27 542 191
		D401	BUSINESS SUPPORT	48 178 000	49 548 340	27 542 191
	D5	AGRICULTURE		362 193 239	0	0
		D501	SUSTAINABLE CROP PRODUCTION	114 690 920	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	247 502 319	0	0
	D6	ENVIRONMENT AND NATURAL RESOURCES		97 947 633	184 898 752	279 571 969
		D601	FORESTRY RESOURCES MANAGEMENT	39 947 633	126 598 752	220 071 969
		D602	SOIL CONSERVATION	58 000 000	58 300 000	59 500 000
	D7	ENERGY		81 055 898	54 367 105	36 703 334
		D702	ENERGY ACCESS	81 055 898	54 367 105	36 703 334
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		240 781 000	252 820 050	265 461 053
		D802	HOUSING AND SETTLEMENT PROMOTION	240 781 000	252 820 050	265 461 053
48	NYAMAGABE			12 301 018 424	13 040 121 574	13 304 146 058
	01	ADMINISTRATIVE AND SUPPORT SERVICES		2 217 478 024	2 736 828 134	3 076 565 527
		0102	MANAGEMENT SUPPORT	33 333 333	34 333 333	40 000 000
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	53 666 666	8 000 000	8 000 000
		0105	HUMAN RESOURCES	2 130 478 025	2 694 494 801	3 028 565 527
	90	TRANSPORT		559 591 838	1 355 150 348	1 130 863 304
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	559 591 838	1 355 150 348	1 130 863 304
	95	WATER AND SANITATION		532 927 056	237 787 089	237 787 089
		9503	WATER INFRASTRUCTURE	532 927 056	237 787 089	237 787 089
	B1	SOCIAL PROTECTION		1 367 943 964	2 075 880 902	2 089 316 402
		B101	SUPPORT TO GENOCIDE SURVIVORS	347 985 200	335 155 769	246 243 376
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	58 305 831	121 379 707	69 407 600
		B105	VULNERABLE GROUPS SUPPORT	958 652 933	1 615 745 426	1 773 665 426
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 600 000	0
	D0	GOOD GOVERNANCE AND JUSTICE		68 003 900	68 682 500	81 332 500



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D001	GOOD GOVERNANCE AND DECENTRALISATION	51 858 900	38 912 500	41 412 500
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 445 000	25 000 000	35 000 000
		D007	LABOUR ADMINISTRATION	4 700 000	4 770 000	4 920 000
	D1		EDUCATION	4 923 890 347	4 698 703 582	4 664 729 051
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 289 501 126	2 968 358 703	3 056 792 172
		D102	SECONDARY EDUCATION	1 605 837 026	1 695 837 097	1 581 429 097
		D103	TERTIARY AND NON-FORMAL EDUCATION	28 552 195	34 507 782	26 507 782
	D2		HEALTH	1 489 901 837	1 539 002 523	1 691 897 197
		D201	HEALTH STAFF MANAGEMENT	1 474 901 837	1 519 002 523	1 666 897 197
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	15 000 000	20 000 000	25 000 000
	D3		YOUTH, SPORT AND CULTURE	20 799 624	21 220 000	21 700 000
		D301	CULTURE PROMOTION	12 899 624	13 320 000	13 800 000
		D302	YOUTH PROTECTION AND PROMOTION	6 700 000	6 700 000	6 700 000
		D303	SPORTS AND LEISURE	1 200 000	1 200 000	1 200 000
	D4		PRIVATE SECTOR DEVELOPMENT	8 952 769	8 952 769	4 432 884
		D401	BUSINESS SUPPORT	8 952 769	8 952 769	4 432 884
	D5		AGRICULTURE	864 801 105	78 558 701	75 558 701
		D501	SUSTAINABLE CROP PRODUCTION	217 842 856	78 558 701	75 558 701
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	646 958 249	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	44 605 342	46 000 000	49 500 000
		D601	FORESTRY RESOURCES MANAGEMENT	44 605 342	46 000 000	49 500 000
	D7		ENERGY	18 649 458	20 000 000	20 000 000
		D702	ENERGY ACCESS	18 649 458	20 000 000	20 000 000
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	183 473 160	153 355 026	160 463 403
		D802	HOUSING AND SETTLEMENT PROMOTION	183 473 160	153 355 026	160 463 403
49	GISAGARA			13 280 067 210	13 603 297 914	13 978 829 470
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 985 289 762	2 255 549 756	1 220 824 355
		0102	MANAGEMENT SUPPORT	245 090 005	198 350 000	259 900 000
		0105	HUMAN RESOURCES	1 740 199 757	2 057 199 756	960 924 355
	90		TRANSPORT	456 295 052	767 872 385	750 323 186
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	456 295 052	767 872 385	750 323 186
	95		WATER AND SANITATION	637 001 186	30 000 000	30 000 000
		9503	WATER INFRASTRUCTURE	637 001 186	30 000 000	30 000 000
	B1		SOCIAL PROTECTION	1 459 884 192	1 842 249 979	1 857 111 240
		B101	SUPPORT TO GENOCIDE SURVIVORS	747 449 200	756 516 400	745 816 400
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 075 562	10 276 762	10 776 762
		B105	VULNERABLE GROUPS SUPPORT	694 359 430	1 072 356 817	1 097 318 078
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 100 000	3 200 000
	D0		GOOD GOVERNANCE AND JUSTICE	350 703 771	383 572 569	402 556 969



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D001	GOOD GOVERNANCE AND DECENTRALISATION	338 035 854	369 812 569	388 396 969
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	7 560 000	7 560 000
		D007	LABOUR ADMINISTRATION	5 107 917	6 200 000	6 600 000
	D1		EDUCATION	4 053 235 465	4 286 640 427	5 966 920 292
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 846 346 380	2 488 569 592	3 947 085 031
		D102	SECONDARY EDUCATION	1 196 823 841	1 787 857 592	2 009 322 018
		D103	TERTIARY AND NON-FORMAL EDUCATION	10 065 244	10 213 243	10 513 243
	D2		HEALTH	1 282 754 453	1 549 577 355	1 297 754 447
		D201	HEALTH STAFF MANAGEMENT	1 035 799 422	1 035 799 416	1 035 799 416
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	174 704 768	446 527 676	194 704 768
		D203	DISEASE CONTROL	72 250 263	67 250 263	67 250 263
	D3		YOUTH, SPORT AND CULTURE	123 466 771	67 966 771	72 066 771
		D301	CULTURE PROMOTION	2 446 771	2 446 771	2 446 771
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	20 100 000	24 200 000
		D303	SPORTS AND LEISURE	105 420 000	45 420 000	45 420 000
	D4		PRIVATE SECTOR DEVELOPMENT	831 141 334	855 483 202	736 506 802
		D401	BUSINESS SUPPORT	831 141 334	855 483 202	736 506 802
	D5		AGRICULTURE	1 121 797 375	329 102 899	332 592 837
		D501	SUSTAINABLE CROP PRODUCTION	745 624 437	329 102 899	332 592 837
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	376 172 938	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	42 127 323	46 377 133	46 917 133
		D601	FORESTRY RESOURCES MANAGEMENT	42 127 323	46 377 133	46 917 133
	D7		ENERGY	133 675 654	73 775 654	78 025 654
		D701	ENERGY SOURCE DIVERSIFICATION	32 000 000	52 100 000	56 350 000
		D702	ENERGY ACCESS	101 675 654	21 675 654	21 675 654
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	802 694 872	1 115 129 784	1 187 229 784
		D802	HOUSING AND SETTLEMENT PROMOTION	802 694 872	1 115 129 784	1 187 229 784
50	MUHANGA			10 952 114 601	11 911 140 649	12 309 707 457
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 599 975 768	1 599 975 768	1 600 675 768
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	700 000
		0105	HUMAN RESOURCES	1 599 975 768	1 599 975 768	1 599 975 768
	90		TRANSPORT	1 214 289 238	1 310 912 056	1 381 678 913
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 214 289 238	1 310 912 056	1 381 678 913
	95		WATER AND SANITATION	362 079 268	250 000 000	200 000 000
		9503	WATER INFRASTRUCTURE	362 079 268	250 000 000	200 000 000
	B1		SOCIAL PROTECTION	839 502 451	841 630 450	839 930 450
		B101	SUPPORT TO GENOCIDE SURVIVORS	221 592 840	231 592 840	231 592 840
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	34 844 560	36 472 560	36 972 560
		B105	VULNERABLE GROUPS SUPPORT	580 065 051	570 565 050	568 365 050



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 000 000	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	196 482 268	206 409 768	208 409 768
		D001	GOOD GOVERNANCE AND DECENTRALISATION	183 607 268	193 534 768	195 534 768
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	7 875 000	7 875 000
		D007	LABOUR ADMINISTRATION	5 000 000	5 000 000	5 000 000
	D1		EDUCATION	4 098 046 530	5 535 093 754	5 413 995 519
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 805 167 627	4 112 523 478	3 891 848 292
		D102	SECONDARY EDUCATION	1 273 041 720	1 402 733 093	1 502 310 044
		D103	TERTIARY AND NON-FORMAL EDUCATION	19 837 183	19 837 183	19 837 183
	D2		HEALTH	1 356 009 631	902 012 384	1 421 577 427
		D201	HEALTH STAFF MANAGEMENT	1 291 098 935	837 101 688	1 356 666 731
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	29 091 434	29 091 434
		D203	DISEASE CONTROL	35 819 262	35 819 262	35 819 262
	D3		YOUTH, SPORT AND CULTURE	17 858 558	20 178 558	22 778 558
		D301	CULTURE PROMOTION	2 258 558	2 258 558	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	17 920 000	20 520 000
	D4		PRIVATE SECTOR DEVELOPMENT	141 569 800	109 597 229	108 648 801
		D401	BUSINESS SUPPORT	72 664 000	40 691 429	39 743 001
		D402	TRADE AND INDUSTRY	68 905 800	68 905 800	68 905 800
	D5		AGRICULTURE	406 039 429	126 424 395	103 105 851
		D501	SUSTAINABLE CROP PRODUCTION	263 073 289	126 424 395	103 105 851
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	142 966 140	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	33 061 940	33 061 940	33 061 940
		D601	FORESTRY RESOURCES MANAGEMENT	33 061 940	33 061 940	33 061 940
	D7		ENERGY	112 966 252	212 966 253	212 966 368
		D701	ENERGY SOURCE DIVERSIFICATION	112 966 252	212 966 253	212 966 368
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	574 233 468	762 878 094	762 878 094
		D802	HOUSING AND SETTLEMENT PROMOTION	574 233 468	762 878 094	762 878 094
51	KAMONYI			10 591 339 404	11 054 283 844	11 656 930 734
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 566 476 478	2 309 578 223	2 226 146 112
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000	7 000 000	7 000 000
		0105	HUMAN RESOURCES	1 559 476 478	2 302 578 223	2 219 146 112
	90		TRANSPORT	477 733 204	356 996 061	356 996 061
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	477 733 204	356 996 061	356 996 061
	95		WATER AND SANITATION	714 929 934	414 113 446	232 285 248
		9503	WATER INFRASTRUCTURE	714 929 934	414 113 446	232 285 248
	B1		SOCIAL PROTECTION	1 207 441 553	1 189 803 403	1 371 631 601
		B101	SUPPORT TO GENOCIDE SURVIVORS	750 110 600	732 139 083	732 139 083
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	24 105 290	24 438 657	24 438 657



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B105	VULNERABLE GROUPS SUPPORT	430 225 663	430 225 663	612 053 861
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 000 000	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	188 237 249	187 617 999	187 617 999
		D001	GOOD GOVERNANCE AND DECENTRALISATION	176 522 249	175 902 999	175 902 999
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 455 000	7 455 000	7 455 000
		D007	LABOUR ADMINISTRATION	4 260 000	4 260 000	4 260 000
	D1		EDUCATION	4 171 847 729	5 265 352 161	5 888 765 706
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 857 932 770	2 192 482 831	2 159 842 196
		D102	SECONDARY EDUCATION	2 301 051 414	3 060 005 785	3 716 059 965
		D103	TERTIARY AND NON-FORMAL EDUCATION	12 863 545	12 863 545	12 863 545
	D2		HEALTH	996 083 737	439 882 115	570 719 374
		D201	HEALTH STAFF MANAGEMENT	935 770 165	379 568 543	410 159 604
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21 818 576	21 818 576	122 064 774
		D203	DISEASE CONTROL	38 494 996	38 494 996	38 494 996
	D3		YOUTH, SPORT AND CULTURE	17 858 558	17 858 558	17 858 558
		D302	YOUTH PROTECTION AND PROMOTION	17 858 558	17 858 558	17 858 558
	D4		PRIVATE SECTOR DEVELOPMENT	75 152 000	75 151 600	75 151 600
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
		D402	TRADE AND INDUSTRY	72 652 000	72 651 600	72 651 600
	D5		AGRICULTURE	365 756 649	0	0
		D501	SUSTAINABLE CROP PRODUCTION	48 238 554	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	283 964 062	0	0
		D503	PRODUCER PROFESSIONALISATION	33 554 033	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	39 322 905	39 322 905	39 322 905
		D601	FORESTRY RESOURCES MANAGEMENT	39 322 905	39 322 905	39 322 905
	D7		ENERGY	228 157 637	245 528 458	177 356 655
		D702	ENERGY ACCESS	228 157 637	245 528 458	177 356 655
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	542 341 771	513 078 915	513 078 915
		D802	HOUSING AND SETTLEMENT PROMOTION	504 939 515	475 676 659	475 676 659
		D803	LAND USE PLANNING AND MANAGEMENT	37 402 256	37 402 256	37 402 256
52	NYANZA			11 161 286 503	11 557 084 159	12 015 255 438
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 898 542 763	2 037 476 694	2 139 350 528
		0102	MANAGEMENT SUPPORT	325 474 471	341 748 195	358 835 604
		0105	HUMAN RESOURCES	1 573 068 292	1 695 728 499	1 780 514 924
	90		TRANSPORT	1 035 865 101	1 038 632 663	936 538 600
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 035 865 101	1 038 632 663	936 538 600
	95		WATER AND SANITATION	182 249 953	212 362 451	222 980 573
		9503	WATER INFRASTRUCTURE	182 249 953	212 362 451	222 980 573
	B1		SOCIAL PROTECTION	1 428 278 175	1 714 851 264	1 569 891 026



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B101	SUPPORT TO GENOCIDE SURVIVORS	742 847 800	776 541 914	596 121 581
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 081 709	41 035 795	43 087 585
		B105	VULNERABLE GROUPS SUPPORT	643 348 666	894 123 555	927 374 360
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 150 000	3 307 500
	D0		GOOD GOVERNANCE AND JUSTICE	154 292 368	149 100 748	204 316 090
		D001	GOOD GOVERNANCE AND DECENTRALISATION	143 187 368	137 760 748	192 729 340
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 405 000	6 405 000	6 405 000
		D007	LABOUR ADMINISTRATION	4 700 000	4 935 000	5 181 750
	D1		EDUCATION	3 985 403 375	4 344 685 089	4 849 422 374
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 873 476 647	3 227 098 072	3 678 966 512
		D102	SECONDARY EDUCATION	1 097 105 074	1 102 024 281	1 154 114 988
		D103	TERTIARY AND NON-FORMAL EDUCATION	14 821 654	15 562 736	16 340 874
	D2		HEALTH	1 354 994 117	1 422 743 823	1 426 112 691
		D201	HEALTH STAFF MANAGEMENT	1 204 994 117	1 265 243 823	1 264 412 691
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	150 000 000	157 500 000	161 700 000
	D3		YOUTH, SPORT AND CULTURE	219 482 131	20 381 238	15 275 856
		D301	CULTURE PROMOTION	201 882 131	1 976 238	2 075 049
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	18 405 000	13 200 807
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	2 625 000	2 756 250
		D401	BUSINESS SUPPORT	2 500 000	2 625 000	2 756 250
	D5		AGRICULTURE	426 115 065	116 983 564	126 507 743
		D501	SUSTAINABLE CROP PRODUCTION	101 653 837	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	284 435 367	116 983 564	126 507 743
		D503	PRODUCER PROFESSIONALISATION	40 025 861	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	118 706 388	124 641 706	130 873 793
		D601	FORESTRY RESOURCES MANAGEMENT	118 706 388	124 641 706	130 873 793
	D7		ENERGY	20 532 930	21 559 577	22 637 555
		D702	ENERGY ACCESS	20 532 930	21 559 577	22 637 555
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	334 324 137	351 040 342	368 592 359
		D801	URBAN MASTER PLAN IMPLEMENTATION	334 324 137	351 040 342	368 592 359
53	NYARUGURU			13 175 159 671	12 117 955 904	12 428 915 005
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 951 985 212	2 165 684 800	2 165 684 800
		0105	HUMAN RESOURCES	1 951 985 212	2 165 684 800	2 165 684 800
	90		TRANSPORT	1 090 349 088	1 387 665 211	1 570 958 538
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 090 349 088	1 387 665 211	1 570 958 538
	95		WATER AND SANITATION	287 485 886	0	0
		9503	WATER INFRASTRUCTURE	287 485 886	0	0
	B1		SOCIAL PROTECTION	1 577 085 780	1 546 207 949	1 488 507 949
		B101	SUPPORT TO GENOCIDE SURVIVORS	735 621 040	728 316 400	728 316 400



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	16 876 566	14 473 366	14 473 366
		B105	VULNERABLE GROUPS SUPPORT	821 588 174	799 218 183	739 218 183
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	4 200 000	6 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	279 903 021	265 861 021	266 483 671
		D001	GOOD GOVERNANCE AND DECENTRALISATION	275 203 021	265 861 021	266 483 671
		D007	LABOUR ADMINISTRATION	4 700 000	0	0
	D1		EDUCATION	4 174 295 435	3 771 630 772	3 298 268 415
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 862 597 376	1 816 097 969	1 572 714 696
		D102	SECONDARY EDUCATION	1 129 962 678	1 782 239 476	1 725 553 719
		D103	TERTIARY AND NON-FORMAL EDUCATION	181 735 381	173 293 327	0
	D2		HEALTH	1 045 777 491	1 673 428 970	2 331 534 451
		D201	HEALTH STAFF MANAGEMENT	908 280 726	1 535 932 205	2 194 037 686
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	104 545 717	104 545 717	104 545 717
		D203	DISEASE CONTROL	32 951 048	32 951 048	32 951 048
	D3		YOUTH, SPORT AND CULTURE	20 234 984	19 734 984	19 734 984
		D301	CULTURE PROMOTION	2 634 984	2 634 984	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	17 100 000	17 100 000
	D4		PRIVATE SECTOR DEVELOPMENT	34 597 036	34 597 036	34 597 036
		D401	BUSINESS SUPPORT	34 597 036	34 597 036	34 597 036
	D5		AGRICULTURE	950 360 477	279 810 892	279 810 892
		D501	SUSTAINABLE CROP PRODUCTION	526 597 297	279 810 892	279 810 892
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	385 633 845	0	0
		D503	PRODUCER PROFESSIONALISATION	38 129 335	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	54 146 430	54 146 430	54 146 430
		D601	FORESTRY RESOURCES MANAGEMENT	54 146 430	54 146 430	54 146 430
	D7		ENERGY	231 379 992	263 679 680	263 679 680
		D702	ENERGY ACCESS	231 379 992	263 679 680	263 679 680
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	1 477 558 839	655 508 159	655 508 159
		D801	URBAN MASTER PLAN IMPLEMENTATION	330 000 000	330 000 000	330 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	1 147 558 839	325 508 159	325 508 159
54	RUSIZI			13 729 446 313	14 293 860 202	15 080 883 652
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 211 567 881	2 231 901 215	2 232 901 215
		0102	MANAGEMENT SUPPORT	46 666 666	67 000 000	68 000 000
		0105	HUMAN RESOURCES	2 164 901 215	2 164 901 215	2 164 901 215
	90		TRANSPORT	1 527 077 789	1 583 752 950	1 571 918 950
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 527 077 789	1 583 752 950	1 571 918 950
	95		WATER AND SANITATION	453 645 344	453 645 344	453 645 344
		9503	WATER INFRASTRUCTURE	453 645 344	453 645 344	453 645 344
	B1		SOCIAL PROTECTION	1 732 266 499	1 689 938 253	1 597 974 143



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B101	SUPPORT TO GENOCIDE SURVIVORS	717 807 832	643 268 000	551 469 890
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	54 103 010	54 103 010	53 103 010
		B105	VULNERABLE GROUPS SUPPORT	957 355 657	989 567 243	990 401 243
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 000 000	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	136 766 252	136 766 252	136 766 252
		D001	GOOD GOVERNANCE AND DECENTRALISATION	120 111 252	120 111 252	120 111 252
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 655 000	11 655 000	11 655 000
		D007	LABOUR ADMINISTRATION	5 000 000	5 000 000	5 000 000
	D1		EDUCATION	4 982 373 197	6 377 917 478	7 560 627 038
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 874 938 110	1 621 212 162	1 410 122 272
		D102	SECONDARY EDUCATION	3 087 060 803	4 736 331 032	6 130 130 482
		D103	TERTIARY AND NON-FORMAL EDUCATION	20 374 284	20 374 284	20 374 284
	D2		HEALTH	1 418 313 881	1 161 202 412	858 314 412
		D201	HEALTH STAFF MANAGEMENT	1 249 228 215	1 072 116 746	769 228 746
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	123 637 152	43 637 152	43 637 152
		D203	DISEASE CONTROL	45 448 514	45 448 514	45 448 514
	D3		YOUTH, SPORT AND CULTURE	18 987 837	18 987 837	18 987 837
		D301	CULTURE PROMOTION	3 387 837	3 387 837	3 387 837
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	2 500 000	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
	D5		AGRICULTURE	589 479 090	0	0
		D501	SUSTAINABLE CROP PRODUCTION	110 515 617	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	429 366 541	0	0
		D503	PRODUCER PROFESSIONALISATION	49 596 932	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	41 182 222	41 182 222	41 182 222
		D601	FORESTRY RESOURCES MANAGEMENT	41 182 222	41 182 222	41 182 222
	D7		ENERGY	250 189 601	230 969 519	240 969 519
		D702	ENERGY ACCESS	250 189 601	230 969 519	240 969 519
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	365 096 720	365 096 720	365 096 720
		D802	HOUSING AND SETTLEMENT PROMOTION	365 096 720	365 096 720	365 096 720
55	NYABIHU			11 950 050 717	11 622 990 243	11 984 254 720
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 849 910 841	2 342 100 584	246 788 935
		0105	HUMAN RESOURCES	1 849 910 841	2 342 100 584	246 788 935
	90		TRANSPORT	2 376 481 379	2 102 555 549	1 726 555 668
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 376 481 379	2 102 555 549	1 726 555 668
	95		WATER AND SANITATION	241 000 600	300 000 000	500 000 000
		9503	WATER INFRASTRUCTURE	241 000 600	300 000 000	500 000 000
	B1		SOCIAL PROTECTION	773 008 116	621 566 408	640 246 958



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B101	SUPPORT TO GENOCIDE SURVIVORS	194 730 800	200 725 000	209 725 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	14 779 257	18 185 457	20 139 231
		B105	VULNERABLE GROUPS SUPPORT	560 498 059	398 955 951	405 982 727
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 700 000	4 400 000
	D0		GOOD GOVERNANCE AND JUSTICE	626 089 275	691 856 263	754 620 938
		D001	GOOD GOVERNANCE AND DECENTRALISATION	612 964 275	678 231 263	740 795 938
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 925 000	8 925 000	8 925 000
		D007	LABOUR ADMINISTRATION	4 200 000	4 700 000	4 900 000
	D1		EDUCATION	4 571 837 938	4 163 807 957	6 539 043 310
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 053 617 358	3 126 861 860	5 571 212 360
		D102	SECONDARY EDUCATION	1 506 462 856	1 023 446 097	952 830 950
		D103	TERTIARY AND NON-FORMAL EDUCATION	11 757 724	13 500 000	15 000 000
	D2		HEALTH	861 282 590	885 029 647	968 758 724
		D201	HEALTH STAFF MANAGEMENT	828 089 426	851 836 483	935 565 560
		D203	DISEASE CONTROL	33 193 164	33 193 164	33 193 164
	D3		YOUTH, SPORT AND CULTURE	19 858 558	23 150 000	26 350 000
		D301	CULTURE PROMOTION	2 258 558	3 000 000	4 000 000
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	20 150 000	22 350 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	3 500 000	4 500 000
		D401	BUSINESS SUPPORT	2 500 000	3 500 000	4 500 000
	D5		AGRICULTURE	129 620 060	0	0
		D501	SUSTAINABLE CROP PRODUCTION	73 608 367	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	56 011 693	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	64 063 739	76 500 000	93 000 000
		D601	FORESTRY RESOURCES MANAGEMENT	64 063 739	76 500 000	93 000 000
	D7		ENERGY	14 481 119	15 494 797	16 579 433
		D702	ENERGY ACCESS	14 481 119	15 494 797	16 579 433
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	419 916 502	397 429 038	467 810 754
		D802	HOUSING AND SETTLEMENT PROMOTION	419 916 502	397 429 038	467 810 754
56	RUBAVU			13 205 103 438	13 373 089 563	14 132 894 570
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 763 575 783	2 274 228 358	2 560 365 231
		0105	HUMAN RESOURCES	1 763 575 783	2 274 228 358	2 560 365 231
	90		TRANSPORT	2 506 120 564	2 931 646 424	2 920 242 566
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 506 120 564	2 931 646 424	2 920 242 566
	B1		SOCIAL PROTECTION	1 024 357 211	1 339 158 312	1 882 125 652
		B101	SUPPORT TO GENOCIDE SURVIVORS	333 631 770	660 223 689	1 145 091 029
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 992 119	0	0
		B105	VULNERABLE GROUPS SUPPORT	669 733 322	674 834 623	731 834 623
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	4 100 000	5 200 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	D0	GOOD GOVERNANCE AND JUSTICE	268 119 253	357 843 630	194 016 953
		D001 GOOD GOVERNANCE AND DECENTRALISATION	253 459 253	356 643 630	192 416 953
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9 660 000	0	0
		D007 LABOUR ADMINISTRATION	5 000 000	1 200 000	1 600 000
	D1	EDUCATION	4 743 728 047	4 882 823 923	4 848 789 047
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 896 782 499	3 179 670 763	3 109 689 219
		D102 SECONDARY EDUCATION	1 826 008 181	1 682 128 792	1 717 075 460
		D103 TERTIARY AND NON-FORMAL EDUCATION	20 937 368	21 024 368	22 024 368
	D2	HEALTH	1 105 692 980	1 155 795 652	1 281 926 096
		D201 HEALTH STAFF MANAGEMENT	1 031 201 770	1 061 304 442	1 167 434 886
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	39 091 434	49 091 434
		D203 DISEASE CONTROL	45 399 776	55 399 776	65 399 776
	D3	YOUTH, SPORT AND CULTURE	17 858 558	0	0
		D301 CULTURE PROMOTION	2 258 558	0	0
		D302 YOUTH PROTECTION AND PROMOTION	15 600 000	0	0
	D4	PRIVATE SECTOR DEVELOPMENT	116 628 876	0	0
		D402 TRADE AND INDUSTRY	116 628 876	0	0
	D5	AGRICULTURE	611 980 431	0	0
		D501 SUSTAINABLE CROP PRODUCTION	10 000 000	0	0
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	559 854 253	0	0
		D503 PRODUCER PROFESSIONALISATION	42 126 178	0	0
	D6	ENVIRONMENT AND NATURAL RESOURCES	71 247 017	71 247 017	71 247 017
		D601 FORESTRY RESOURCES MANAGEMENT	71 247 017	71 247 017	71 247 017
	D7	ENERGY	46 531 016	46 531 016	46 531 016
		D702 ENERGY ACCESS	46 531 016	46 531 016	46 531 016
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	929 263 703	313 815 232	327 650 993
		D802 HOUSING AND SETTLEMENT PROMOTION	929 263 703	313 815 232	327 650 993
57	KARONGI		12 274 435 735	12 760 972 508	13 203 062 115
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1 888 950 079	1 888 950 079	1 888 950 079
		0102 MANAGEMENT SUPPORT	1 888 950 079	1 888 950 079	1 888 950 079
	90	TRANSPORT	779 025 869	986 516 582	1 054 966 217
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	779 025 869	986 516 582	1 054 966 217
	95	WATER AND SANITATION	232 261 047	223 630 612	208 031 342
		9503 WATER INFRASTRUCTURE	232 261 047	223 630 612	208 031 342
	B1	SOCIAL PROTECTION	1 259 485 367	1 227 733 855	1 248 573 694
		B101 SUPPORT TO GENOCIDE SURVIVORS	504 454 961	463 975 752	475 826 059
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 709 212	23 924 863	24 146 985
		B105 VULNERABLE GROUPS SUPPORT	728 321 194	736 743 240	745 417 950
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 090 000	3 182 700



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	D0		GOOD GOVERNANCE AND JUSTICE	304 932 866	307 495 195	314 705 205
		D001	GOOD GOVERNANCE AND DECENTRALISATION	289 627 866	291 572 045	298 454 361
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 605 000	10 923 150	11 250 844
		D007	LABOUR ADMINISTRATION	4 700 000	5 000 000	5 000 000
	D1		EDUCATION	4 377 383 074	5 020 360 282	5 349 563 497
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 924 454 540	3 130 527 747	3 627 450 691
		D102	SECONDARY EDUCATION	1 429 366 808	1 865 563 958	1 697 116 173
		D103	TERTIARY AND NON-FORMAL EDUCATION	23 561 726	24 268 577	24 996 633
	D2		HEALTH	1 732 924 585	1 935 787 118	2 038 735 525
		D201	HEALTH STAFF MANAGEMENT	1 732 924 585	1 935 787 118	2 038 735 525
	D3		YOUTH, SPORT AND CULTURE	18 046 770	18 552 173	19 072 738
		D301	CULTURE PROMOTION	2 446 770	2 520 173	2 595 778
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	16 032 000	16 476 960
	D4		PRIVATE SECTOR DEVELOPMENT	394 032 168	346 147 776	265 447 532
		D401	BUSINESS SUPPORT	6 452 769	71 624 418	64 591 832
		D402	TRADE AND INDUSTRY	387 579 399	274 523 358	200 855 700
	D5		AGRICULTURE	510 544 052	0	0
		D501	SUSTAINABLE CROP PRODUCTION	400 130 910	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	60 007 202	0	0
		D503	PRODUCER PROFESSIONALISATION	50 405 940	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	521 789 635	522 786 808	523 813 897
		D601	FORESTRY RESOURCES MANAGEMENT	33 239 134	34 236 308	35 263 397
		D602	SOIL CONSERVATION	488 550 501	488 550 500	488 550 500
	D7		ENERGY	67 198 383	89 814 333	92 508 763
		D702	ENERGY ACCESS	67 198 383	89 814 333	92 508 763
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	187 861 840	193 197 695	198 693 626
		D802	HOUSING AND SETTLEMENT PROMOTION	187 861 840	193 197 695	198 693 626
58	NGORORERO			14 063 581 299	14 574 476 588	14 940 046 829
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 115 483 837	3 305 603 531	3 622 717 964
		0102	MANAGEMENT SUPPORT	164 400 000	100 000 000	100 000 000
		0105	HUMAN RESOURCES	1 951 083 837	3 205 603 531	3 522 717 964
	90		TRANSPORT	3 742 651 634	3 484 123 445	2 599 934 608
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 742 651 634	3 484 123 445	2 599 934 608
	95		WATER AND SANITATION	117 000 003	200 000 000	250 000 000
		9503	WATER INFRASTRUCTURE	117 000 003	200 000 000	250 000 000
	B1		SOCIAL PROTECTION	900 527 419	945 744 904	1 012 244 904
		B101	SUPPORT TO GENOCIDE SURVIVORS	215 379 787	216 425 504	219 425 504
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	22 507 812	23 819 400	24 319 400
		B105	VULNERABLE GROUPS SUPPORT	659 639 820	701 500 000	764 000 000



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	4 000 000	4 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	410 294 873	347 878 506	359 678 506
		D001	GOOD GOVERNANCE AND DECENTRALISATION	405 594 873	343 178 506	354 978 506
		D007	LABOUR ADMINISTRATION	4 700 000	4 700 000	4 700 000
	D1		EDUCATION	4 190 658 854	3 455 983 218	3 379 329 135
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 735 987 804	2 817 368 279	2 730 714 196
		D102	SECONDARY EDUCATION	436 196 399	618 069 288	626 069 288
		D103	TERTIARY AND NON-FORMAL EDUCATION	18 474 651	20 545 651	22 545 651
	D2		HEALTH	1 081 129 866	1 117 098 909	1 227 508 800
		D201	HEALTH STAFF MANAGEMENT	1 014 484 384	1 044 098 909	1 148 508 800
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	32 000 000	36 000 000
		D203	DISEASE CONTROL	37 554 048	41 000 000	43 000 000
	D3		YOUTH, SPORT AND CULTURE	280 093 818	60 157 350	452 607 845
		D301	CULTURE PROMOTION	243 236 471	44 257 350	136 707 845
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 900 000	15 900 000
		D303	SPORTS AND LEISURE	21 257 347	0	300 000 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	3 500 000	4 000 000
		D401	BUSINESS SUPPORT	2 500 000	3 500 000	4 000 000
	D5		AGRICULTURE	654 868 922	1 192 789 515	1 547 596 507
		D501	SUSTAINABLE CROP PRODUCTION	248 493 318	539 789 515	832 596 507
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	364 412 137	653 000 000	715 000 000
		D503	PRODUCER PROFESSIONALISATION	41 963 467	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	43 801 388	45 000 000	48 000 000
		D601	FORESTRY RESOURCES MANAGEMENT	43 801 388	45 000 000	48 000 000
	D7		ENERGY	301 896 670	210 168 650	230 000 000
		D702	ENERGY ACCESS	301 896 670	210 168 650	230 000 000
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	222 674 015	206 428 560	206 428 560
		D801	URBAN MASTER PLAN IMPLEMENTATION	16 245 455	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	206 428 560	206 428 560	206 428 560
59			NYAMASHEKE	15 594 965 077	16 386 893 079	16 870 605 582
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 453 406 422	2 929 885 303	3 211 542 736
		0102	MANAGEMENT SUPPORT	139 193 508	145 335 044	151 355 044
		0105	HUMAN RESOURCES	2 314 212 914	2 784 550 259	3 060 187 692
	90		TRANSPORT	1 695 440 694	1 573 193 794	1 571 194 031
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 695 440 694	1 573 193 794	1 571 194 031
	95		WATER AND SANITATION	519 212 117	959 586 837	1 260 923 323
		9503	WATER INFRASTRUCTURE	519 212 117	959 586 837	1 260 923 323
	B1		SOCIAL PROTECTION	1 675 588 678	1 900 875 529	1 346 438 554
		B101	SUPPORT TO GENOCIDE SURVIVORS	592 115 933	518 373 600	518 373 600



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 707 121	16 194 321	4 900 000
		B105	VULNERABLE GROUPS SUPPORT	1 060 765 624	1 362 707 608	818 464 954
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 600 000	4 700 000
	D0		GOOD GOVERNANCE AND JUSTICE	425 769 713	434 548 333	444 748 333
		D001	GOOD GOVERNANCE AND DECENTRALISATION	334 425 452	342 633 333	349 933 333
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	9 715 000	9 915 000
		D006	GENERAL POLICING OPERATIONS	77 929 260	78 000 000	80 000 000
		D007	LABOUR ADMINISTRATION	4 700 001	4 200 000	4 900 000
	D1		EDUCATION	5 002 968 898	5 391 323 331	5 451 293 664
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 660 266 978	2 751 495 129	2 382 447 413
		D102	SECONDARY EDUCATION	2 313 625 796	2 610 752 078	3 039 770 127
		D103	TERTIARY AND NON-FORMAL EDUCATION	29 076 124	29 076 124	29 076 124
	D2		HEALTH	1 684 915 039	1 737 222 553	1 897 844 808
		D201	HEALTH STAFF MANAGEMENT	1 444 064 295	1 486 222 553	1 634 844 808
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	197 824 956	206 000 000	217 000 000
		D203	DISEASE CONTROL	43 025 788	45 000 000	46 000 000
	D3		YOUTH, SPORT AND CULTURE	174 296 131	244 023 197	249 700 000
		D301	CULTURE PROMOTION	151 542 134	217 823 197	220 000 000
		D302	YOUTH PROTECTION AND PROMOTION	22 753 997	26 200 000	29 700 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	3 000 000	32 000 000
		D401	BUSINESS SUPPORT	2 500 000	3 000 000	32 000 000
	D5		AGRICULTURE	1 402 928 792	857 894 252	869 792 197
		D501	SUSTAINABLE CROP PRODUCTION	779 287 241	712 894 252	717 792 197
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	623 641 551	145 000 000	152 000 000
	D6		ENVIRONMENT AND NATURAL RESOURCES	45 338 126	49 627 936	50 527 936
		D601	FORESTRY RESOURCES MANAGEMENT	45 338 126	49 627 936	50 527 936
	D7		ENERGY	96 195 742	20 712 014	21 000 000
		D702	ENERGY ACCESS	96 195 742	20 712 014	21 000 000
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	416 404 725	285 000 000	463 600 000
		D802	HOUSING AND SETTLEMENT PROMOTION	416 404 725	285 000 000	463 600 000
60	RUTSIRO			12 027 549 252	12 456 435 823	12 798 734 934
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 060 616 062	2 171 016 062	2 355 862 428
		0102	MANAGEMENT SUPPORT	2 049 916 062	2 160 116 062	2 344 262 428
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000	7 000 000	7 000 000
		0105	HUMAN RESOURCES	3 700 000	3 900 000	4 600 000
	90		TRANSPORT	1 799 603 567	1 856 149 986	1 869 976 986
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 799 603 567	1 856 149 986	1 869 976 986
	95		WATER AND SANITATION	283 658 232	285 658 232	187 658 232
		9503	WATER INFRASTRUCTURE	283 658 232	285 658 232	187 658 232



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	B1		SOCIAL PROTECTION	767 249 292	773 249 292	783 349 292
		B101	SUPPORT TO GENOCIDE SURVIVORS	216 202 780	216 202 780	216 202 780
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	9 328 412	9 628 412	10 028 412
		B105	VULNERABLE GROUPS SUPPORT	538 718 100	544 218 100	553 718 100
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 200 000	3 400 000
	D0		GOOD GOVERNANCE AND JUSTICE	200 702 097	201 502 097	202 602 097
		D001	GOOD GOVERNANCE AND DECENTRALISATION	192 827 097	193 627 097	194 727 097
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	7 875 000	7 875 000
	D1		EDUCATION	4 066 290 087	4 748 454 684	4 879 298 727
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 682 878 822	2 543 217 027	2 541 735 202
		D102	SECONDARY EDUCATION	1 260 203 146	1 973 442 094	2 104 356 664
		D103	TERTIARY AND NON-FORMAL EDUCATION	123 208 119	231 795 563	233 206 861
	D2		HEALTH	896 552 044	879 805 754	902 305 754
		D201	HEALTH STAFF MANAGEMENT	824 606 327	835 305 754	856 305 754
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	71 945 717	44 500 000	46 000 000
	D3		YOUTH, SPORT AND CULTURE	18 046 771	20 146 771	23 046 771
		D301	CULTURE PROMOTION	2 446 771	2 446 771	2 446 771
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	17 700 000	20 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	620 192 769	703 642 114	754 481 804
		D401	BUSINESS SUPPORT	620 192 769	703 642 114	754 481 804
	D5		AGRICULTURE	548 705 672	8 684 649	9 118 881
		D501	SUSTAINABLE CROP PRODUCTION	62 104 781	8 684 649	9 118 881
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	445 984 060	0	0
		D503	PRODUCER PROFESSIONALISATION	40 616 831	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	64 931 873	68 178 467	71 587 390
		D601	FORESTRY RESOURCES MANAGEMENT	64 931 873	68 178 467	71 587 390
	D7		ENERGY	206 821 947	213 820 858	221 169 715
		D701	ENERGY SOURCE DIVERSIFICATION	63 178 201	66 337 111	69 653 967
		D702	ENERGY ACCESS	143 643 746	147 483 747	151 515 748
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	494 178 839	526 126 857	538 276 857
		D801	URBAN MASTER PLAN IMPLEMENTATION	15 000 000	27 400 000	29 550 000
		D802	HOUSING AND SETTLEMENT PROMOTION	479 178 839	498 726 857	508 726 857
61	BURERA			11 140 028 804	11 996 523 236	12 354 179 254
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 238 781 743	2 887 244 046	3 250 620 896
		0102	MANAGEMENT SUPPORT	100 000 000	100 000 000	100 000 000
		0105	HUMAN RESOURCES	2 138 781 743	2 787 244 046	3 150 620 896
	90		TRANSPORT	612 063 856	612 063 856	612 063 856
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	612 063 856	612 063 856	612 063 856
	95		WATER AND SANITATION	713 294 780	50 000 000	598 958 963



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		9503	WATER INFRASTRUCTURE	713 294 780	50 000 000	598 958 963
	B1		SOCIAL PROTECTION	1 065 601 858	954 535 825	971 812 486
		B101	SUPPORT TO GENOCIDE SURVIVORS	151 300 000	92 793 551	102 600 212
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	18 222 831	18 820 600	21 730 600
		B105	VULNERABLE GROUPS SUPPORT	893 079 027	839 921 674	844 481 674
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 000 000	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	148 308 519	98 700 619	100 700 619
		D001	GOOD GOVERNANCE AND DECENTRALISATION	135 078 519	93 600 619	94 100 619
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000	0	0
		D007	LABOUR ADMINISTRATION	4 200 000	5 100 000	6 600 000
	D1		EDUCATION	4 249 775 049	4 486 871 320	3 942 487 833
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 648 741 644	3 849 219 616	3 704 072 345
		D102	SECONDARY EDUCATION	351 854 054	243 445 697	237 415 488
		D103	TERTIARY AND NON-FORMAL EDUCATION	249 179 351	394 206 007	1 000 000
	D2		HEALTH	1 029 636 809	1 020 382 415	1 158 749 446
		D201	HEALTH STAFF MANAGEMENT	1 015 091 092	1 005 836 698	1 144 203 729
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	14 545 717	14 545 717
	D3		YOUTH, SPORT AND CULTURE	20 799 622	22 990 000	29 050 000
		D301	CULTURE PROMOTION	3 199 624	4 600 000	5 900 000
		D302	YOUTH PROTECTION AND PROMOTION	17 599 998	18 390 000	23 150 000
	D4		PRIVATE SECTOR DEVELOPMENT	292 093 179	8 952 769	8 952 769
		D401	BUSINESS SUPPORT	8 952 769	8 952 769	8 952 769
		D402	TRADE AND INDUSTRY	283 140 410	0	0
	D5		AGRICULTURE	303 847 574	590 009 144	416 009 144
		D501	SUSTAINABLE CROP PRODUCTION	144 239 033	590 009 144	416 009 144
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	159 608 541	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	38 106 164	38 106 164	38 106 164
		D601	FORESTRY RESOURCES MANAGEMENT	38 106 164	38 106 164	38 106 164
	D7		ENERGY	246 627 051	626 667 078	626 667 078
		D702	ENERGY ACCESS	246 627 051	626 667 078	626 667 078
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	181 092 600	600 000 000	600 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	181 092 600	600 000 000	600 000 000
62	GICUMBI			14 099 352 712	21 226 725 124	22 575 009 832
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 646 033 986	3 857 854 444	4 418 539 314
		0105	HUMAN RESOURCES	2 646 033 986	3 857 854 444	4 418 539 314
	90		TRANSPORT	978 469 650	773 614 388	734 640 989
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	978 469 650	773 614 388	734 640 989
	95		WATER AND SANITATION	784 928 390	1 760 886 176	1 885 900 667
		9503	WATER INFRASTRUCTURE	784 928 390	1 760 886 176	1 885 900 667



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	B1		SOCIAL PROTECTION	1 375 540 085	1 638 867 743	2 114 967 743
		B101	SUPPORT TO GENOCIDE SURVIVORS	243 265 746	328 265 746	494 265 746
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	62 296 050	70 795 041	74 795 041
		B105	VULNERABLE GROUPS SUPPORT	1 066 978 289	1 229 806 956	1 531 906 956
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	10 000 000	14 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	544 941 775	571 009 975	473 509 975
		D001	GOOD GOVERNANCE AND DECENTRALISATION	526 591 775	552 659 975	454 659 975
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 650 000	13 650 000	13 650 000
		D007	LABOUR ADMINISTRATION	4 700 000	4 700 000	5 200 000
	D1		EDUCATION	5 093 480 183	8 697 565 058	8 406 887 556
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 478 922 126	5 315 303 735	6 081 618 038
		D102	SECONDARY EDUCATION	1 590 807 321	3 340 510 587	2 260 518 782
		D103	TERTIARY AND NON-FORMAL EDUCATION	23 750 736	41 750 736	64 750 736
	D2		HEALTH	1 459 274 583	2 853 545 113	3 738 322 453
		D201	HEALTH STAFF MANAGEMENT	1 134 650 037	2 767 773 399	3 584 550 739
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	279 944 266	39 091 434	99 091 434
		D203	DISEASE CONTROL	44 680 280	46 680 280	54 680 280
	D3		YOUTH, SPORT AND CULTURE	26 364 263	116 364 263	173 364 263
		D301	CULTURE PROMOTION	3 764 263	4 764 263	5 764 263
		D302	YOUTH PROTECTION AND PROMOTION	22 600 000	111 600 000	167 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	3 952 769	263 600 114	0
		D401	BUSINESS SUPPORT	3 952 769	0	0
		D402	TRADE AND INDUSTRY	0	263 600 114	0
	D5		AGRICULTURE	396 484 670	0	0
		D501	SUSTAINABLE CROP PRODUCTION	171 322 977	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	168 530 758	0	0
		D503	PRODUCER PROFESSIONALISATION	56 630 935	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	413 920 696	337 021 651	348 876 872
		D601	FORESTRY RESOURCES MANAGEMENT	33 513 838	28 450 222	40 305 443
		D602	SOIL CONSERVATION	380 406 858	308 571 429	308 571 429
	D7		ENERGY	99 565 463	80 000 000	280 000 000
		D702	ENERGY ACCESS	99 565 463	80 000 000	280 000 000
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	276 396 199	276 396 199	0
		D801	URBAN MASTER PLAN IMPLEMENTATION	79 999 999	79 999 999	0
		D802	HOUSING AND SETTLEMENT PROMOTION	196 396 200	196 396 200	0
63	MUSANZE			11 251 202 887	12 274 323 547	12 719 756 817
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 920 926 403	2 476 210 659	2 787 923 303
		0105	HUMAN RESOURCES	1 920 926 403	2 476 210 659	2 787 923 303
	90		TRANSPORT	1 034 057 734	1 259 977 191	1 259 977 191



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 034 057 734	1 259 977 191	1 259 977 191
	95		WATER AND SANITATION	57 861 980	57 861 980	57 861 980
		9503	WATER INFRASTRUCTURE	57 861 980	57 861 980	57 861 980
	B1		SOCIAL PROTECTION	840 660 174	840 660 174	840 660 174
		B101	SUPPORT TO GENOCIDE SURVIVORS	173 454 100	173 454 100	173 454 100
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	50 664 833	50 664 833	50 664 833
		B105	VULNERABLE GROUPS SUPPORT	613 541 241	613 541 241	613 541 241
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 000 000	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	133 344 747	133 344 747	126 047 547
		D001	GOOD GOVERNANCE AND DECENTRALISATION	122 629 747	122 629 747	115 332 547
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	8 715 000	8 715 000
		D007	LABOUR ADMINISTRATION	2 000 000	2 000 000	2 000 000
	D1		EDUCATION	4 738 430 012	4 919 358 426	6 196 630 771
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 924 595 634	1 955 605 519	3 373 713 412
		D102	SECONDARY EDUCATION	2 795 997 072	2 945 915 601	2 805 080 053
		D103	TERTIARY AND NON-FORMAL EDUCATION	17 837 306	17 837 306	17 837 306
	D2		HEALTH	1 534 607 366	1 570 954 353	434 699 834
		D201	HEALTH STAFF MANAGEMENT	1 245 048 138	1 281 395 125	145 140 606
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	289 559 228	289 559 228	289 559 228
	D3		YOUTH, SPORT AND CULTURE	20 423 197	20 423 197	20 423 197
		D301	CULTURE PROMOTION	2 823 197	2 823 197	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	17 600 000	17 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	205 000 000	5 000 000	5 000 000
		D401	BUSINESS SUPPORT	205 000 000	5 000 000	5 000 000
	D5		AGRICULTURE	248 381 017	473 022 563	473 022 563
		D501	SUSTAINABLE CROP PRODUCTION	95 092 784	430 836 806	430 836 806
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	153 288 233	42 185 757	42 185 757
	D6		ENVIRONMENT AND NATURAL RESOURCES	130 351 113	130 351 113	130 351 113
		D601	FORESTRY RESOURCES MANAGEMENT	130 351 113	130 351 113	130 351 113
	D7		ENERGY	63 044 811	63 044 811	63 044 811
		D702	ENERGY ACCESS	63 044 811	63 044 811	63 044 811
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	324 114 333	324 114 333	324 114 333
		D802	HOUSING AND SETTLEMENT PROMOTION	274 114 333	274 114 333	274 114 333
		D803	LAND USE PLANNING AND MANAGEMENT	50 000 000	50 000 000	50 000 000
64	RULINDO			11 065 080 440	11 681 346 177	12 403 505 776
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 152 403 032	2 775 815 509	3 125 152 363
		0105	HUMAN RESOURCES	2 152 403 032	2 775 815 509	3 125 152 363
	90		TRANSPORT	648 763 905	731 419 296	731 419 296
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	648 763 905	731 419 296	731 419 296



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	95	WATER AND SANITATION	423 982 923	443 982 923	443 982 923
		9503 WATER INFRASTRUCTURE	423 982 923	443 982 923	443 982 923
	B1	SOCIAL PROTECTION	1 214 868 772	858 079 014	824 650 927
		B101 SUPPORT TO GENOCIDE SURVIVORS	450 941 152	88 425 717	68 965 517
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 910 631	43 782 308	29 652 721
		B105 VULNERABLE GROUPS SUPPORT	733 016 989	722 870 989	723 032 689
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 000 000	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE	280 158 494	273 248 256	276 715 630
		D001 GOOD GOVERNANCE AND DECENTRALISATION	266 218 494	264 008 256	267 475 630
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	9 240 000	9 240 000
		D007 LABOUR ADMINISTRATION	4 700 000	0	0
	D1	EDUCATION	4 182 761 602	3 526 895 467	3 636 410 615
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 663 434 237	2 870 506 921	3 242 701 429
		D102 SECONDARY EDUCATION	1 506 375 772	643 436 953	380 757 593
		D103 TERTIARY AND NON-FORMAL EDUCATION	12 951 593	12 951 593	12 951 593
	D2	HEALTH	1 373 680 662	2 582 892 289	2 877 660 599
		D201 HEALTH STAFF MANAGEMENT	1 304 923 668	2 514 135 295	2 828 903 605
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	36 364 293	36 364 293	36 364 293
		D203 DISEASE CONTROL	32 392 701	32 392 701	12 392 701
	D3	YOUTH, SPORT AND CULTURE	18 799 624	18 799 624	17 299 624
		D301 CULTURE PROMOTION	3 199 624	3 199 624	3 199 624
		D302 YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	14 100 000
	D4	PRIVATE SECTOR DEVELOPMENT	202 500 000	202 500 000	202 500 000
		D401 BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
		D402 TRADE AND INDUSTRY	200 000 000	200 000 000	200 000 000
	D5	AGRICULTURE	299 447 627	0	0
		D501 SUSTAINABLE CROP PRODUCTION	145 000 000	0	0
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	113 488 051	0	0
		D503 PRODUCER PROFESSIONALISATION	40 959 576	0	0
	D6	ENVIRONMENT AND NATURAL RESOURCES	36 096 938	36 096 938	36 096 938
		D601 FORESTRY RESOURCES MANAGEMENT	36 096 938	36 096 938	36 096 938
	D7	ENERGY	37 556 221	37 556 221	37 556 221
		D702 ENERGY ACCESS	37 556 221	37 556 221	37 556 221
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	194 060 640	194 060 640	194 060 640
		D801 URBAN MASTER PLAN IMPLEMENTATION	38 304 000	38 304 000	38 304 000
		D802 HOUSING AND SETTLEMENT PROMOTION	155 756 640	155 756 640	155 756 640
65	GAKENKE		12 481 510 414	12 338 322 955	12 575 600 838
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2 281 896 866	2 914 669 403	3 281 501 848
		0102 MANAGEMENT SUPPORT	21 855 157	0	0



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		0105	HUMAN RESOURCES	2 260 041 709	2 914 669 403	3 281 501 848
	90	TRANSPORT		1 410 821 920	1 723 045 048	1 507 245 353
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 410 821 920	1 723 045 048	1 507 245 353
	B1	SOCIAL PROTECTION		849 476 112	1 018 473 794	1 177 814 303
		B101	SUPPORT TO GENOCIDE SURVIVORS	175 930 000	0	0
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 312 340	10 506 140	46 000
		B105	VULNERABLE GROUPS SUPPORT	647 233 772	1 005 467 654	1 175 268 303
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	2 500 000	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE		235 091 635	224 671 351	170 242 901
		D001	GOOD GOVERNANCE AND DECENTRALISATION	224 754 135	218 451 351	170 242 901
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 137 500	2 560 000	0
		D007	LABOUR ADMINISTRATION	4 200 000	3 660 000	0
	D1	EDUCATION		4 267 369 213	4 179 024 830	4 114 208 936
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 143 535 899	2 375 060 045	2 271 416 816
		D102	SECONDARY EDUCATION	2 100 125 679	1 797 477 150	1 842 792 120
		D103	TERTIARY AND NON-FORMAL EDUCATION	23 707 635	6 487 635	0
	D2	HEALTH		1 502 177 365	1 424 487 626	1 478 111 230
		D201	HEALTH STAFF MANAGEMENT	1 243 790 403	1 280 100 664	1 408 110 730
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	184 000 000	70 000 000	70 000 000
		D203	DISEASE CONTROL	74 386 962	74 386 962	500
	D3	YOUTH, SPORT AND CULTURE		21 176 050	4 076 051	1 187 635
		D301	CULTURE PROMOTION	3 576 050	3 576 050	1 187 635
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	500 001	0
	D4	PRIVATE SECTOR DEVELOPMENT		368 740 000	293 740 000	292 300 000
		D401	BUSINESS SUPPORT	368 740 000	293 740 000	292 300 000
	D5	AGRICULTURE		1 086 941 045	27 119 088	333 163 265
		D501	SUSTAINABLE CROP PRODUCTION	816 808 728	27 119 088	333 163 265
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	213 505 344	0	0
		D503	PRODUCER PROFESSIONALISATION	56 626 973	0	0
	D6	ENVIRONMENT AND NATURAL RESOURCES		39 292 624	357 079 819	39 292 624
		D601	FORESTRY RESOURCES MANAGEMENT	39 292 624	39 292 624	39 292 624
		D603	MINE AND QUARRY MANAGEMENT	0	317 787 195	0
	D7	ENERGY		254 779 064	0	0
		D701	ENERGY SOURCE DIVERSIFICATION	168 648 703	0	0
		D702	ENERGY ACCESS	86 130 361	0	0
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		163 748 520	171 935 945	180 532 743
		D802	HOUSING AND SETTLEMENT PROMOTION	163 748 520	171 935 945	180 532 743
66	RUHANGO			11 663 497 465	12 377 144 790	13 012 113 799
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 504 684 529	1 679 821 661	1 809 902 530



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000	9 000 000	11 000 000
		0105	HUMAN RESOURCES	1 497 684 529	1 670 821 661	1 798 902 530
	90	TRANSPORT		1 920 567 366	2 031 420 713	1 974 957 346
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 920 567 366	2 031 420 713	1 974 957 346
	B1	SOCIAL PROTECTION		1 369 811 680	1 392 873 488	1 474 167 968
		B101	SUPPORT TO GENOCIDE SURVIVORS	590 446 400	574 313 600	627 003 253
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	28 931 983	32 426 593	36 896 593
		B105	VULNERABLE GROUPS SUPPORT	747 433 297	782 533 295	805 268 122
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 600 000	5 000 000
	D0	GOOD GOVERNANCE AND JUSTICE		140 654 249	159 306 256	155 422 923
		D001	GOOD GOVERNANCE AND DECENTRALISATION	128 814 249	148 079 166	141 945 833
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 140 000	7 500 000	8 000 000
		D007	LABOUR ADMINISTRATION	4 700 000	3 727 090	5 477 090
	D1	EDUCATION		4 215 754 472	4 565 473 642	5 037 083 931
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 352 782 998	2 080 348 565	2 336 468 854
		D102	SECONDARY EDUCATION	1 836 936 830	2 456 690 436	2 670 680 436
		D103	TERTIARY AND NON-FORMAL EDUCATION	26 034 644	28 434 641	29 934 641
	D2	HEALTH		1 627 462 510	1 965 878 840	1 953 317 473
		D201	HEALTH STAFF MANAGEMENT	1 517 662 912	1 841 079 242	1 815 517 875
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	73 637 152	85 637 152	97 637 152
		D203	DISEASE CONTROL	36 162 446	39 162 446	40 162 446
	D3	YOUTH, SPORT AND CULTURE		69 075 470	77 885 470	88 975 470
		D301	CULTURE PROMOTION	1 693 918	2 253 918	2 893 918
		D302	YOUTH PROTECTION AND PROMOTION	67 381 552	75 631 552	86 081 552
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	6 400 000	9 900 000
		D402	TRADE AND INDUSTRY	2 500 000	6 400 000	9 900 000
	D5	AGRICULTURE		285 729 638	0	0
		D501	SUSTAINABLE CROP PRODUCTION	112 065 419	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	173 664 219	0	0
	D6	ENVIRONMENT AND NATURAL RESOURCES		30 509 732	34 509 732	36 509 732
		D601	FORESTRY RESOURCES MANAGEMENT	30 509 732	34 509 732	36 509 732
	D7	ENERGY		363 776 539	303 603 708	296 905 146
		D701	ENERGY SOURCE DIVERSIFICATION	41 806 898	42 806 898	28 898 506
		D702	ENERGY ACCESS	321 969 641	260 796 810	268 006 640
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		132 971 280	159 971 280	174 971 280
		D801	URBAN MASTER PLAN IMPLEMENTATION	132 971 280	159 971 280	174 971 280
67	NYARUGENGE			6 539 088 708	6 891 425 840	7 246 350 792
	90	TRANSPORT		913 886 783	928 719 291	928 719 291
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	913 886 783	928 719 291	928 719 291



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	B1		SOCIAL PROTECTION	910 228 958	906 433 758	906 433 752
		B101	SUPPORT TO GENOCIDE SURVIVORS	505 501 683	501 706 483	501 706 483
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	34 679 863	34 679 863	34 679 863
		B105	VULNERABLE GROUPS SUPPORT	367 047 412	367 047 412	367 047 406
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 000 000	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	209 467 118	208 855 118	208 855 118
		D001	GOOD GOVERNANCE AND DECENTRALISATION	191 357 118	190 745 118	190 745 118
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 110 000	11 110 000	11 110 000
		D007	LABOUR ADMINISTRATION	7 000 000	7 000 000	7 000 000
	D1		EDUCATION	2 866 839 061	3 273 227 714	3 633 456 315
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 566 002 547	2 992 656 204	3 352 884 805
		D102	SECONDARY EDUCATION	291 166 254	270 901 250	270 901 250
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 670 260	9 670 260	9 670 260
	D2		HEALTH	1 287 790 926	1 287 790 926	1 287 790 926
		D201	HEALTH STAFF MANAGEMENT	1 110 864 286	1 110 864 286	1 110 864 286
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	144 937 315	144 937 315
		D203	DISEASE CONTROL	31 989 325	31 989 325	31 989 325
	D3		YOUTH, SPORT AND CULTURE	17 482 131	17 482 131	17 482 131
		D301	CULTURE PROMOTION	1 882 131	1 882 131	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	2 500 000	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
	D5		AGRICULTURE	200 656 320	140 399 999	140 399 999
		D501	SUSTAINABLE CROP PRODUCTION	12 400 000	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	33 982 704	0	0
		D503	PRODUCER PROFESSIONALISATION	154 273 616	140 399 999	140 399 999
	D6		ENVIRONMENT AND NATURAL RESOURCES	22 451 055	18 230 547	12 926 904
		D601	FORESTRY RESOURCES MANAGEMENT	22 451 055	18 230 547	12 926 904
	D7		ENERGY	38 750 116	38 750 116	38 750 116
		D702	ENERGY ACCESS	38 750 116	38 750 116	38 750 116
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	69 036 240	69 036 240	69 036 240
		D802	HOUSING AND SETTLEMENT PROMOTION	69 036 240	69 036 240	69 036 240
68	KICUKIRO			8 413 550 313	9 046 211 849	9 429 809 596
	01		ADMINISTRATIVE AND SUPPORT SERVICES	7 000 000	7 000 000	7 000 000
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000	7 000 000	7 000 000
	90		TRANSPORT	2 544 030 043	2 697 959 855	2 697 959 855
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 544 030 043	2 697 959 855	2 697 959 855
	95		WATER AND SANITATION	378 641 012	95 614 800	95 614 800
		9503	WATER INFRASTRUCTURE	95 614 800	95 614 800	95 614 800



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		9504	SANITATION AND WASTE MANAGEMENT	283 026 212	0	0
	B1		SOCIAL PROTECTION	801 524 363	961 654 105	961 654 105
		B101	SUPPORT TO GENOCIDE SURVIVORS	406 444 240	597 045 981	597 045 981
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	36 001 546	5 529 547	5 529 547
		B105	VULNERABLE GROUPS SUPPORT	356 078 577	356 078 577	356 078 577
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 000 000	3 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	125 930 600	119 930 600	119 930 600
		D001	GOOD GOVERNANCE AND DECENTRALISATION	117 930 600	117 930 600	117 930 600
		D007	LABOUR ADMINISTRATION	8 000 000	2 000 000	2 000 000
	D1		EDUCATION	2 642 231 333	3 353 389 117	3 736 986 864
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 601 915 808	2 501 473 592	2 884 971 339
		D102	SECONDARY EDUCATION	1 019 139 896	830 739 896	830 839 896
		D103	TERTIARY AND NON-FORMAL EDUCATION	21 175 629	21 175 629	21 175 629
	D2		HEALTH	1 486 187 423	1 487 264 346	1 487 264 346
		D201	HEALTH STAFF MANAGEMENT	1 341 250 108	1 342 327 031	1 342 327 031
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	144 937 315	144 937 315
	D3		YOUTH, SPORT AND CULTURE	17 482 131	17 482 131	17 482 131
		D301	CULTURE PROMOTION	1 882 131	1 882 131	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	6 452 769	6 452 769	6 452 769
		D401	BUSINESS SUPPORT	6 452 769	6 452 769	6 452 769
	D5		AGRICULTURE	58 955 332	0	0
		D501	SUSTAINABLE CROP PRODUCTION	26 530 716	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	32 424 616	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	27 449 326	27 449 326	27 449 326
		D601	FORESTRY RESOURCES MANAGEMENT	27 449 326	27 449 326	27 449 326
	D7		ENERGY	45 651 181	0	0
		D702	ENERGY ACCESS	45 651 181	0	0
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	272 014 800	272 014 800	272 014 800
		D802	HOUSING AND SETTLEMENT PROMOTION	272 014 800	272 014 800	272 014 800
69	GASABO			10 849 693 103	10 667 499 012	11 134 061 365
	90		TRANSPORT	1 003 166 397	1 287 470 815	1 057 276 648
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 003 166 397	1 287 470 815	1 057 276 648
	95		WATER AND SANITATION	674 031 914	628 856 548	632 856 548
		9503	WATER INFRASTRUCTURE	674 031 914	628 856 548	632 856 548
	B1		SOCIAL PROTECTION	1 403 339 255	1 362 508 055	1 449 464 055
		B101	SUPPORT TO GENOCIDE SURVIVORS	678 923 600	639 128 400	716 128 400
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	92 808 933	98 772 933	105 728 933
		B105	VULNERABLE GROUPS SUPPORT	628 606 722	621 606 722	623 606 722



ANNEX II-5: 2017/2020 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B106	PEOPLE WITH DISABILITY SUPPORT	3 000 000	3 000 000	4 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	706 972 235	910 534 735	1 114 134 735
		D001	GOOD GOVERNANCE AND DECENTRALISATION	689 732 235	893 294 735	1 096 894 735
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	9 240 000	9 240 000
		D007	LABOUR ADMINISTRATION	8 000 000	8 000 000	8 000 000
	D1		EDUCATION	3 563 249 255	3 968 526 784	4 168 205 264
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 190 754 679	2 409 006 466	2 452 209 768
		D102	SECONDARY EDUCATION	1 347 496 415	1 534 522 157	1 690 997 335
		D103	TERTIARY AND NON-FORMAL EDUCATION	24 998 161	24 998 161	24 998 161
	D2		HEALTH	2 879 741 851	1 986 901 790	2 193 423 830
		D201	HEALTH STAFF MANAGEMENT	2 082 606 229	1 782 344 463	1 988 866 503
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	737 515 610	144 937 315	144 937 315
		D203	DISEASE CONTROL	59 620 012	59 620 012	59 620 012
	D3		YOUTH, SPORT AND CULTURE	18 423 197	18 423 197	18 423 197
		D301	CULTURE PROMOTION	2 823 197	2 823 197	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	2 500 000	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
	D5		AGRICULTURE	190 622 778	94 130 867	90 130 867
		D501	SUSTAINABLE CROP PRODUCTION	128 860 820	94 130 867	90 130 867
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	42 640 553	0	0
		D503	PRODUCER PROFESSIONALISATION	19 121 405	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	44 251 035	44 251 035	44 251 035
		D601	FORESTRY RESOURCES MANAGEMENT	44 251 035	44 251 035	44 251 035
	D7		ENERGY	218 861 186	218 861 186	218 861 186
		D702	ENERGY ACCESS	218 861 186	218 861 186	218 861 186
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	144 534 000	144 534 000	144 534 000
		D802	HOUSING AND SETTLEMENT PROMOTION	144 534 000	144 534 000	144 534 000
70	CITY OF KIGALI			6 854 437 113	1 874 437 113	1 874 437 113
	01		ADMINISTRATIVE AND SUPPORT SERVICES	5 229 379	5 229 379	5 229 379
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 229 379	5 229 379	5 229 379
	D9		ECONOMIC DEVELOPMENT	6 849 207 734	1 869 207 734	1 869 207 734
		D901	INFRASTRUCTURE DEVELOPMENT	6 774 207 734	1 869 207 734	1 869 207 734
		D903	TRADE, INDUSTRY AND INVESTMENT PROMOTION	75 000 000	0	0
				2 094 910 480 545	2 309 478 776 445	2 626 257 625 223



ANNEX II-6: 2017/2020 BUDGET BY BUDGET AGENCY

Min.	B.A		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
01	PRESIREP		73 813 414 238	75 365 028 471	100 534 027 019
	0100	PRESIREP	14 436 189 935	14 424 045 795	14 568 463 676
	0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	983 534 403	998 831 910	1 014 642 997
	0102	GENERAL SECRETARIAT NSS	20 421 397 389	21 833 897 304	24 261 855 435
	0106	OMBUDSMAN OFFICE	1 732 888 907	1 771 904 248	1 812 328 703
	0108	RWANDA DEVELOPMENT BOARD (RDB)	31 507 152 315	32 853 243 880	55 339 568 332
	0109	RWANDA ELDERS ADVISORY FORUM	602 076 663	614 030 800	626 402 461
	0110	NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)	1 015 402 633	497 696 268	506 877 792
	2304	RWANDA GOVERNANCE BOARD (RGB)	3 114 771 993	2 371 378 266	2 403 887 623
02	SENATE		2 873 699 294	2 831 764 337	2 894 414 348
	0200	SENATE	2 873 699 294	2 831 764 337	2 894 414 348
03	CHAMBER OF DEPUTIES		12 810 947 066	13 424 300 363	14 687 454 605
	0300	CHAMBER OF DEPUTIES	6 483 797 908	8 479 961 734	8 612 732 563
	0301	OFFICE OF THE AUDITOR GENERAL (OAG)	4 493 916 149	3 224 719 619	4 314 472 656
	0302	PUBLIC SERVICE COMMISSION (PSC)	694 360 489	656 238 234	671 657 207
	0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1 138 872 520	1 063 380 776	1 088 592 179
04	PRIMATURE		3 834 238 906	4 146 944 884	4 209 430 099
	0400	PRIMATURE	2 859 327 139	3 255 677 642	3 303 133 304
	0404	GENDER MONITORING OFFICE (GMO)	974 911 767	891 267 242	906 296 795
05	SUPREME COURT		11 184 411 646	13 994 664 662	15 280 331 642
	0500	SUPREME COURT	11 184 411 646	13 994 664 662	15 280 331 642
06	MINADEF		96 314 150 706	97 791 753 508	98 716 181 708
	0600	MINADEF	92 332 153 149	93 768 710 977	94 532 217 476
	0601	RWANDA MILITARY HOSPITAL (RMH)	3 981 997 557	4 023 042 531	4 183 964 232
08	MINAFFET		39 734 906 598	39 457 582 584	40 183 337 262
	0800	MINAFFET	9 464 030 219	8 643 738 833	8 703 052 299
	0801	EMBASSY OF RWANDA - ADDIS ABABA	1 060 332 883	993 888 844	1 015 681 412
	0802	EMBASSY OF RWANDA - BEIJING	772 511 615	821 261 121	838 147 067
	0803	EMBASSY OF RWANDA - BERLIN	1 102 680 489	998 411 092	1 017 434 725
	0804	EMBASSY OF RWANDA - BRUSSELS	944 732 742	882 735 951	907 453 301
	0805	EMBASSY OF RWANDA - BUJUMBURA	405 012 075	542 972 545	557 858 518
	0806	RWANDA HIGH COMMISSION - DAR ES SALAAM	735 712 319	758 039 569	777 985 160
	0807	EMBASSY OF RWANDA - GENEVA	1 321 993 979	1 311 614 744	1 340 079 508
	0808	RWANDA HIGH COMMISSION - KAMPALA	727 615 729	699 710 516	716 756 188
	0809	EMBASSY OF RWANDA - KHARTOUM	316 134 453	394 691 699	404 049 212
	0810	RWANDA HIGH COMMISSION - LONDON	867 991 125	911 053 771	932 493 616



ANNEX II-6: 2017/2020 BUDGET BY BUDGET AGENCY

Min.	B.A		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	0811	EMBASSY OF RWANDA - THE HAGUE	851 148 782	935 446 180	956 904 868
	0812	RWANDA HIGH COMMISSION - NAIROBI	942 855 728	969 279 319	992 645 875
	0813	RWANDA HIGH COMMISSION - NEW DELHI	736 330 686	766 967 814	782 477 270
	0814	EMBASSY OF RWANDA - NEW YORK	2 081 858 548	2 060 486 112	2 105 673 544
	0815	RWANDA HIGH COMMISSION - PRETORIA	452 119 849	536 807 786	549 965 880
	0816	EMBASSY OF RWANDA - STOCKHOLM	961 398 740	1 003 669 570	1 023 261 246
	0817	EMBASSY OF RWANDA - WASHINGTON	1 751 880 500	1 576 039 625	1 612 256 947
	0818	EMBASSY OF RWANDA - TOKYO	896 387 558	807 890 855	827 773 011
	0819	EMBASSY OF RWANDA - PARIS	744 744 755	806 759 575	830 477 367
	0820	RWANDA HIGH COMMISSION - OTTAWA	525 901 207	586 079 472	598 609 675
	0821	EMBASSY OF RWANDA - SEOUL	792 591 963	760 158 530	776 493 855
	0822	RWANDA HIGH COMMISSION - SINGAPORE	946 680 166	932 622 909	950 615 280
	0823	EMBASSY OF RWANDA - KINSHASA	408 260 072	596 478 229	609 127 722
	0824	EMBASSY OF RWANDA - ABU DHABI	613 686 123	719 141 565	732 768 232
	0825	RWANDA HIGH COMMISSION - ABUJA	616 211 808	578 402 328	592 544 039
	0826	EMBASSY OF RWANDA - DAKAR	760 794 055	696 307 708	712 793 451
	0827	EMBASSY OF RWANDA - TURKEY	934 437 162	1 001 948 273	1 022 879 495
	0828	EMBASSY OF RWANDA - RUSSIA	866 526 337	896 563 026	917 117 114
	0829	OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1 483 078 357	1 499 920 080	1 519 830 904
	0830	RWANDA HIGH COMMISSION LUSAKA	819 377 348	697 519 552	711 911 254
	0831	EMBASSY OF RWANDA IN LUANDA	964 965 990	1 080 787 602	1 098 426 730
	0832	EMBASSY OF RWANDA IN BRAZZAVILLE	769 295 748	781 526 286	798 590 397
	0833	EMBASSY OF RWANDA IN CAIRO	692 577 038	773 958 070	789 196 102
	0834	EMBASSY OF RWANDA IN DUBAI	465 474 469	474 283 400	483 395 640
	0835	EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	937 575 981	960 420 032	976 610 357
09	MINAGRI		98 983 924 261	85 286 133 364	119 710 413 741
	0900	MINAGRI	8 338 973 862	12 229 136 026	36 278 386 265
	0901	RWANDA AGRICULTURAL BOARD (RAB)	75 717 637 096	61 877 187 145	69 752 504 465
	0902	NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	14 927 313 303	11 179 810 193	13 679 523 011
10	MINEACOM		30 920 736 933	31 936 632 738	39 100 965 665
	1000	MINEACOM	22 049 391 864	22 438 618 649	27 480 041 618
	1001	RWANDA STANDARDS BOARD (RSB)	3 383 097 070	3 346 617 306	3 412 591 334
	1002	RWANDA COOPERATIVES AGENCY (RCA)	2 149 964 779	3 398 915 035	5 430 283 945
	1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	2 738 283 220	2 601 731 748	2 626 545 018
	1005	RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	600 000 000	150 750 000	151 503 750
12	MINECOFIN		547 714 993 881	604 416 923 050	775 411 661 325
	1200	MINECOFIN	504 306 842 414	555 776 709 158	721 330 839 541



ANNEX II-6: 2017/2020 BUDGET BY BUDGET AGENCY

Min.	B.A		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	11 756 411 404	13 032 769 101	15 799 370 554
	1203	RWANDA REVENUE AUTHORITY(RRA)	29 629 478 241	33 598 984 336	36 235 557 654
	1204	RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	924 415 514	897 361 639	921 165 459
	1207	CAPITAL MARKETS AUTHORITY (CMA)	1 097 846 308	1 111 098 816	1 124 728 117
13	MINIJUST		71 145 811 484	73 272 870 909	72 961 766 109
	0701	RWANDA NATIONAL POLICE (RNP)	46 240 559 880	45 285 756 935	46 623 237 735
	0702	RWANDA CORRECTIONAL SERVICE(RCS)	14 494 203 741	17 577 828 332	15 760 807 048
	1300	MINIJUST	6 409 944 219	6 876 661 224	7 012 458 294
	1302	INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	1 248 160 583	749 901 385	751 650 892
	1303	RWANDA LAW REFORM COMMISSION (RLRC)	1 604 824 355	1 634 604 327	1 665 493 434
	1305	KIGALI FORENSIC LABORATORY (KFL)	1 148 118 706	1 148 118 706	1 148 118 706
14	MINEDUC		112 344 892 442	111 571 461 630	129 017 356 401
	1400	MINEDUC	9 589 538 112	6 928 929 188	14 204 195 060
	1402	HIGHER EDUCATION COUNCIL (HEC)	716 741 963	1 045 752 136	649 795 002
	1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)	27 768 238 743	29 329 092 403	33 530 530 503
	1413	RWANDA EDUCATION BOARD (REB)	70 670 491 636	71 067 805 915	77 432 953 848
	1417	UNIVERSITY OF RWANDA	3 599 881 988	3 199 881 988	3 199 881 988
15	MINISPOC		12 542 005 042	14 810 227 752	16 931 369 197
	1500	MINISPOC	5 075 309 640	8 172 443 117	10 210 220 540
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	3 961 082 508	3 539 729 086	3 569 797 634
	1502	RWANDA NATIONAL MUSEUM	1 831 856 289	1 509 108 740	1 537 017 196
	1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	497 645 671	459 034 591	460 599 781
	1505	RWANDA ACADEMY OF LANGUAGE AND CULTURE	759 766 372	690 817 656	702 230 296
	1506	RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	416 344 562	439 094 562	451 503 750
16	MINISANTE		153 815 917 838	172 434 746 845	192 739 475 844
	1600	MINISANTE	59 200 805 028	61 336 846 925	65 152 874 085
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	4 610 930 027	4 421 343 899	4 582 835 774
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	3 183 413 068	2 946 463 281	3 045 020 006
	1603	NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	962 547 256	866 873 735	891 327 438
	1605	RWANDA BIO-MEDICAL CENTER(RBC)	85 858 222 459	102 863 219 005	119 067 418 541
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		6 144 755 680	6 075 470 956	6 229 031 050
	1700	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6 144 755 680	6 075 470 956	6 229 031 050
18	MININFRA		312 478 397 022	401 885 651 709	388 331 341 644
	1800	MININFRA	17 636 837 436	18 742 359 691	18 293 947 552
	1801	ROAD MAINTENANCE FUND (RMF)	48 700 000 000	53 948 128 015	56 197 681 791
	1802	RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	104 166 998 937	143 877 391 698	144 951 285 465
	1804	RWANDA HOUSING AUTHORITY(RHA)	22 267 840 874	27 820 740 201	29 884 167 761



ANNEX II-6: 2017/2020 BUDGET BY BUDGET AGENCY

Min.	B.A		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	
19	1806	ENERGY DEVELOPMENT CORPORATION (EDCL)	93 206 368 184	129 082 247 831	107 688 595 167	
	1807	WATER AND SANITATION CORPORATION (WASAC)	26 500 351 591	28 414 784 273	31 315 663 908	
	MYICT		14 275 703 079	17 385 624 993	19 478 497 164	
	1900	MyICT	6 125 914 837	8 000 423 215	10 032 590 319	
	1902	NATIONAL YOUTH COUNCIL (NYC)	581 928 782	472 415 670	481 231 793	
20	1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	7 567 859 460	8 912 786 108	8 964 675 052	
	MIFOTRA		12 492 729 019	11 940 525 156	19 553 038 346	
	1205	CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB)	9 846 507 825	9 647 181 574	16 228 997 879	
	2000	MIFOTRA	2 462 750 745	2 108 955 781	3 138 730 727	
22	2001	RWANDA MANAGEMENT INSTITUTE (RMI)	183 470 449	184 387 801	185 309 740	
	MINIRENA		42 017 855 618	45 403 789 144	53 279 778 079	
	2200	MINIRENA	12 135 383 471	14 877 391 689	18 612 891 197	
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	8 006 111 788	11 255 556 674	14 048 205 397	
	2204	RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1 102 063 075	1 883 405 904	1 910 036 184	
	2205	RWANDA MINES,PETROLEUM AND GAS BOARD	4 780 067 909	4 538 732 810	5 068 469 618	
	2206	RWANDA LAND MANAGEMENT AND USE AUTHORITY	3 481 297 893	2 118 732 810	1 948 469 618	
	2207	RWANDA WATER AND FORESTRY AUTHORITY	12 512 931 482	10 729 969 257	11 691 706 065	
23	MINALOC		58 004 007 377	81 002 131 707	83 921 433 512	
	2300	MINALOC	5 762 659 173	7 118 081 953	9 188 597 955	
	2301	NATIONAL ELECTORAL COMMISSION (NEC)	3 479 481 474	4 509 986 471	2 541 368 299	
	2303	SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	18 904 232 368	20 201 867 117	20 314 420 439	
	2305	LOCAL DEVELOPMENT AGENCY (LODA)	14 406 210 691	30 464 253 316	31 978 809 368	
	2306	NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	5 507 271 080	6 964 286 943	9 988 918 483	
	2307	EASTERN PROVINCE	495 517 573	494 846 337	504 497 794	
	2308	SOUTHERN PROVINCE	536 150 740	535 574 872	545 317 860	
	2309	WESTERN PROVINCE	547 267 144	526 973 779	537 013 759	
	2310	NORTHERN PROVINCE	522 490 550	491 835 315	501 504 097	
	2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	2 669 355 387	3 562 176 535	2 599 612 521	
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	637 448 506	563 804 329	572 656 688	
	2315	RWANDA BROADCASTING AGENCY	2 083 871 231	3 135 226 080	2 188 635 123	
	2316	MEDIA HIGH COUNCIL	411 905 586	419 562 263	427 481 112	
	2317	NATIONAL ITORERO COMMISSION	2 040 145 874	2 013 656 397	2 032 600 014	
	25	MIDIMAR		4 563 599 434	8 466 278 201	8 485 416 688
		2500	MIDIMAR	4 563 599 434	8 466 278 201	8 485 416 688
26	MIGEPROF		11 068 860 150	13 462 751 041	26 000 445 302	
	2600	MIGEPROF	7 220 653 046	8 988 374 017	21 003 491 460	
	2601	NATIONAL WOMEN COUNCIL(NWC)	788 023 030	450 868 795	459 630 407	



ANNEX II-6: 2017/2020 BUDGET BY BUDGET AGENCY

Min.	B.A		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	2603	NATIONAL COMMISSION FOR CHILDREN (NCC)	3 060 184 074	4 023 508 229	4 537 323 435
40	NGOMA		12 398 675 468	13 166 066 733	13 526 082 440
	4000	NGOMA DISTRICT	12 398 675 468	13 166 066 733	13 526 082 440
41	BUGESERA		14 516 067 266	13 443 446 874	14 075 508 720
	4100	BUGESERA DISTRICT	14 516 067 266	13 443 446 874	14 075 508 720
42	GATSIBO		13 230 260 752	13 620 602 784	14 461 542 673
	4200	GATSIBO DISTRICT	13 230 260 752	13 620 602 784	14 461 542 673
43	KAYONZA		10 517 306 396	10 767 497 741	11 173 266 192
	4300	KAYONZA DISTRICT	10 517 306 396	10 767 497 741	11 173 266 192
44	KIREHE		10 130 606 210	10 880 215 371	11 204 241 652
	4400	KIREHE DISTRICT	10 130 606 210	10 880 215 371	11 204 241 652
45	NYAGATARE		15 012 852 470	19 101 338 747	19 750 625 176
	4500	NYAGATARE DISTRICT	15 012 852 470	19 101 338 747	19 750 625 176
46	RWAMAGANA		9 736 919 621	10 560 043 672	11 319 700 369
	4600	RWAMAGANA DISTRICT	9 736 919 621	10 560 043 672	11 319 700 369
47	HUYE		11 624 275 046	12 449 744 827	13 060 399 506
	4700	HUYE DISTRICT	11 624 275 046	12 449 744 827	13 060 399 506
48	NYAMAGABE		12 301 018 424	13 040 121 574	13 304 146 058
	4800	NYAMAGABE DISTRICT	12 301 018 424	13 040 121 574	13 304 146 058
49	GISAGARA		13 280 067 210	13 603 297 914	13 978 829 470
	4900	GISAGARA DISTRICT	13 280 067 210	13 603 297 914	13 978 829 470
50	MUHANGA		10 952 114 601	11 911 140 649	12 309 707 457
	5000	MUHANGA DISTRICT	10 952 114 601	11 911 140 649	12 309 707 457
51	KAMONYI		10 591 339 404	11 054 283 844	11 656 930 734
	5100	KAMONYI DISTRICT	10 591 339 404	11 054 283 844	11 656 930 734
52	NYANZA		11 161 286 503	11 557 084 159	12 015 255 438
	5200	NYANZA DISTRICT	11 161 286 503	11 557 084 159	12 015 255 438
53	NYARUGURU		13 175 159 671	12 117 955 904	12 428 915 005
	5300	NYARUGURU DISTRICT	13 175 159 671	12 117 955 904	12 428 915 005
54	RUSIZI		13 729 446 313	14 293 860 202	15 080 883 652
	5400	RUSIZI DISTRICT	13 729 446 313	14 293 860 202	15 080 883 652
55	NYABIHU		11 950 050 717	11 622 990 243	11 984 254 720
	5500	NYABIHU DISTRICT	11 950 050 717	11 622 990 243	11 984 254 720
56	RUBAVU		13 205 103 438	13 373 089 563	14 132 894 570
	5600	RUBAVU DISTRICT	13 205 103 438	13 373 089 563	14 132 894 570
57	KARONGI		12 274 435 735	12 760 972 508	13 203 062 115
	5700	KARONGI DISTRICT	12 274 435 735	12 760 972 508	13 203 062 115
58	NGORORERO		14 063 581 299	14 574 476 588	14 940 046 829



ANNEX II-6: 2017/2020 BUDGET BY BUDGET AGENCY

Min.	B.A		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	5800	NGORORERO DISTRICT	14 063 581 299	14 574 476 588	14 940 046 829
59	NYAMASHEKE		15 594 965 077	16 386 893 079	16 870 605 582
	5900	NYAMASHEKE DISTRICT	15 594 965 077	16 386 893 079	16 870 605 582
60	RUTSIRO		12 027 549 252	12 456 435 823	12 798 734 934
	6000	RUTSIRO DISTRICT	12 027 549 252	12 456 435 823	12 798 734 934
61	BURERA		11 140 028 804	11 996 523 236	12 354 179 254
	6100	BURERA DISTRICT	11 140 028 804	11 996 523 236	12 354 179 254
62	GICUMBI		14 099 352 712	21 226 725 124	22 575 009 832
	6200	GICUMBI DISTRICT	14 099 352 712	21 226 725 124	22 575 009 832
63	MUSANZE		11 251 202 887	12 274 323 547	12 719 756 817
	6300	MUSANZE DISTRICT	11 251 202 887	12 274 323 547	12 719 756 817
64	RULINDO		11 065 080 440	11 681 346 177	12 403 505 776
	6400	RULINDO DISTRICT	11 065 080 440	11 681 346 177	12 403 505 776
65	GAKENKE		12 481 510 414	12 338 322 955	12 575 600 838
	6500	GAKENKE DISTRICT	12 481 510 414	12 338 322 955	12 575 600 838
66	RUHANGO		11 663 497 465	12 377 144 790	13 012 113 799
	6600	RUHANGO DISTRICT	11 663 497 465	12 377 144 790	13 012 113 799
67	NYARUGENGE		6 539 088 708	6 891 425 840	7 246 350 792
	6700	NYARUGENGE DISTRICT	6 539 088 708	6 891 425 840	7 246 350 792
68	KICUKIRO		8 413 550 313	9 046 211 849	9 429 809 596
	6800	KICUKIRO DISTRICT	8 413 550 313	9 046 211 849	9 429 809 596
69	GASABO		10 849 693 103	10 667 499 012	11 134 061 365
	6900	GASABO DISTRICT	10 849 693 103	10 667 499 012	11 134 061 365
70	CITY OF KIGALI		6 854 437 113	1 874 437 113	1 874 437 113
	7000	KIGALI CITY	6 854 437 113	1 874 437 113	1 874 437 113
			2 094 910 480 545	2 309 478 776 445	2 626 257 625 223



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
01	PRESIREP		73,813,414,238	75,365,028,471	100,534,027,019
	21	Compensation Of Employees	16,947,907,749	17,244,971,613	17,934,770,478
	22	Use Of Goods And Services	23,966,138,775	27,865,402,629	35,158,647,852
	23	Acquisition Of Fixed Assets	23,793,423,515	21,642,793,368	38,778,330,464
	26	Grants	100,000,000	0	0
	27	Social Benefits	357,768,009	353,268,009	354,268,009
	28	Other Expenditures	8,648,176,190	8,258,592,852	8,308,010,216
02	SENATE		2,873,699,294	2,831,764,337	2,894,414,348
	21	Compensation Of Employees	1,384,593,032	1,385,462,544	1,440,881,046
	22	Use Of Goods And Services	1,387,006,262	1,414,400,793	1,418,732,302
	23	Acquisition Of Fixed Assets	86,800,000	15,601,000	17,301,000
	27	Social Benefits	100,000	100,000	100,000
	28	Other Expenditures	15,200,000	16,200,000	17,400,000
03	CHAMBER OF DEPUTIES		12,810,947,066	13,424,300,363	14,687,454,605
	21	Compensation Of Employees	5,907,851,926	5,930,314,197	6,167,526,764
	22	Use Of Goods And Services	6,401,191,700	7,317,323,549	8,286,465,224
	23	Acquisition Of Fixed Assets	429,843,461	107,236,470	164,036,470
	27	Social Benefits	5,113,753	1,879,921	1,879,921
	28	Other Expenditures	66,946,226	67,546,226	67,546,226
04	PRIMATURE		3,834,238,906	4,146,944,884	4,209,430,099
	21	Compensation Of Employees	1,385,662,422	1,276,014,019	1,327,054,580
	22	Use Of Goods And Services	2,242,315,742	2,743,217,607	2,740,262,777
	23	Acquisition Of Fixed Assets	191,820,734	114,413,250	128,812,734
	27	Social Benefits	800,000	1,100,000	1,100,000
	28	Other Expenditures	13,640,008	12,200,008	12,200,008
05	SUPREME COURT		11,184,411,646	13,994,664,662	15,280,331,642
	21	Compensation Of Employees	6,537,194,699	6,626,961,631	6,892,040,096
	22	Use Of Goods And Services	3,992,756,510	5,769,037,387	5,782,005,646
	23	Acquisition Of Fixed Assets	580,674,716	522,301,713	519,445,670
	27	Social Benefits	37,800,000	34,378,210	34,378,211
	28	Other Expenditures	35,985,721	1,041,985,721	2,052,462,019
06	MINADEP		96,314,150,706	97,791,753,508	98,716,181,708
	21	Compensation Of Employees	67,183,226,184	69,870,555,232	72,665,377,441
	22	Use Of Goods And Services	14,861,501,317	15,725,216,956	14,798,843,040
	23	Acquisition Of Fixed Assets	689,132,480	1,309,724,749	311,273,373



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
08	26	Grants	4,000,000,000	2,010,000,000	2,020,050,000
	28	Other Expenditures	9,580,290,725	8,876,256,571	8,920,637,854
	MINAFFET		39,734,906,598	39,457,582,584	40,183,337,262
	21	Compensation Of Employees	14,852,698,458	15,341,908,261	15,955,584,590
	22	Use Of Goods And Services	19,167,611,644	18,701,742,823	18,790,455,746
	23	Acquisition Of Fixed Assets	2,795,412,910	2,067,722,817	2,068,089,854
	27	Social Benefits	2,649,755,451	3,027,916,457	3,082,380,908
	28	Other Expenditures	269,428,136	318,292,226	286,826,164
09	MINAGRI		98,983,924,261	85,286,133,364	119,710,413,741
	21	Compensation Of Employees	5,473,040,450	5,643,479,762	5,869,218,953
	22	Use Of Goods And Services	55,195,923,301	49,632,086,306	90,686,367,319
	23	Acquisition Of Fixed Assets	34,883,560,460	27,246,695,480	20,292,616,613
	25	Subsidies	30,000,000	35,000,000	40,000,000
	26	Grants	1,105,000,000	1,256,981,060	1,300,000,000
	28	Other Expenditures	2,296,400,050	1,471,890,756	1,522,210,856
10	MINEACOM		30,920,736,933	31,936,632,738	39,100,965,665
	21	Compensation Of Employees	3,816,904,777	3,594,698,166	3,738,486,093
	22	Use Of Goods And Services	14,198,870,503	16,341,775,045	27,320,963,870
	23	Acquisition Of Fixed Assets	6,552,227,377	5,073,105,247	5,060,361,953
	26	Grants	6,233,010,000	6,784,273,200	2,941,616,195
	27	Social Benefits	1,600,000	1,000,000	1,000,000
	28	Other Expenditures	118,124,276	141,781,080	38,537,554
	12	MINECOFIN		547,714,993,881	604,416,923,050
21		Compensation Of Employees	25,093,210,201	28,206,530,663	27,312,906,006
22		Use Of Goods And Services	157,050,849,634	187,125,019,460	324,684,425,159
23		Acquisition Of Fixed Assets	182,936,538,843	212,091,193,464	216,034,248,770
24		Interest	92,995,972,432	89,210,097,785	90,014,137,244
25		Subsidies	18,407,229,758	7,377,840,965	2,673,496,250
26		Grants	1,558,032,505	1,103,306,464	1,113,885,765
27		Social Benefits	72,316,089	142,395,001	147,295,109
28		Other Expenditures	7,698,804,079	6,272,465,779	24,014,194,376
29		Repayment Of Borrowing	61,902,040,340	72,888,073,469	89,417,072,646
13		MINIJUST		71,145,811,484	73,272,870,909
	21	Compensation Of Employees	37,602,793,229	39,080,980,209	40,618,294,669
	22	Use Of Goods And Services	22,804,892,669	26,604,058,490	21,802,221,453



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	
14	23	Acquisition Of Fixed Assets	8,512,360,595	5,627,966,759	5,608,529,995	
	25	Subsidies	534,163,322	50,000,000	50,000,000	
	26	Grants	86,391,950	40,445,455	3,031,445,455	
	27	Social Benefits	407,712,648	693,778,499	746,844,679	
	28	Other Expenditures	1,197,497,071	1,175,641,497	1,104,429,858	
		MINEDUC	112,344,892,442	111,571,461,630	129,017,356,401	
	21	Compensation Of Employees	11,569,932,921	9,725,363,530	10,109,578,071	
	22	Use Of Goods And Services	33,381,166,008	28,756,552,616	29,657,286,014	
	23	Acquisition Of Fixed Assets	28,816,803,753	29,478,760,872	42,112,783,360	
	26	Grants	3,551,500,000	2,640,400,000	1,504,770,000	
15	27	Social Benefits	10,100,000	12,282,000	12,769,260	
	28	Other Expenditures	35,015,389,760	40,958,102,612	45,620,169,696	
		MINISPOC	12,542,005,042	14,810,227,752	16,931,369,197	
	21	Compensation Of Employees	2,309,808,925	2,288,903,779	2,374,741,724	
	22	Use Of Goods And Services	6,492,115,740	7,975,271,364	8,366,407,543	
	23	Acquisition Of Fixed Assets	1,875,774,271	1,791,074,271	2,663,774,271	
	26	Grants	5,000,000	5,000,000	5,000,000	
	27	Social Benefits	6,500,000	7,500,000	32,500,000	
	28	Other Expenditures	1,852,806,106	2,742,478,338	3,488,945,659	
	16		MINISANTE	153,815,917,838	172,434,746,845	192,739,475,844
21		Compensation Of Employees	13,929,669,625	13,976,512,489	14,413,775,460	
22		Use Of Goods And Services	80,005,675,210	97,459,063,090	102,848,838,032	
23		Acquisition Of Fixed Assets	14,943,832,446	26,399,920,277	24,745,794,312	
25		Subsidies	1,766,511,609	1,766,511,609	1,825,937,189	
26		Grants	11,411,204,395	10,238,481,751	30,534,271,880	
27		Social Benefits	17,117,460,704	8,617,460,704	8,642,460,704	
28		Other Expenditures	14,641,563,849	13,976,796,925	9,728,398,267	
17			NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,144,755,680	6,075,470,956	6,229,031,050
		21	Compensation Of Employees	3,401,507,782	3,519,506,819	3,660,287,092
	22	Use Of Goods And Services	2,035,535,048	1,849,745,448	1,936,722,371	
	23	Acquisition Of Fixed Assets	78,712,840	83,471,189	89,248,131	
	26	Grants	550,000,000	568,005,000	485,500,000	
	27	Social Benefits	25,000,010	27,192,500	29,315,456	
	28	Other Expenditures	54,000,000	27,550,000	27,958,000	
	18		MININFRA	312,478,397,022	401,885,651,709	388,331,341,644



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	21	Compensation Of Employees	2,597,803,512	2,462,456,795	2,554,656,211
	22	Use Of Goods And Services	88,859,822,669	94,150,329,982	97,162,072,137
	23	Acquisition Of Fixed Assets	208,587,261,708	295,629,106,797	284,278,596,031
	25	Subsidies	3,349,094,600	2,600,000,000	2,600,000,000
	26	Grants	240,000,000	549,228,008	0
	27	Social Benefits	311,200,000	13,200,000	6,000,000
	28	Other Expenditures	8,533,214,533	6,481,330,127	1,730,017,265
19	MYICT		14,275,703,079	17,385,624,993	19,478,497,164
	21	Compensation Of Employees	1,865,357,788	1,884,115,592	1,959,480,216
	22	Use Of Goods And Services	6,485,974,091	9,004,902,647	8,309,704,161
	23	Acquisition Of Fixed Assets	5,786,640,000	6,439,875,554	9,152,581,587
	26	Grants	50,000,000	0	0
	27	Social Benefits	6,400,000	6,400,000	6,400,000
	28	Other Expenditures	81,331,200	50,331,200	50,331,200
20	MIFOTRA		12,492,729,019	11,940,525,156	19,553,038,346
	21	Compensation Of Employees	1,586,591,504	1,092,239,392	1,135,928,968
	22	Use Of Goods And Services	10,085,967,066	9,712,997,514	17,597,937,768
	23	Acquisition Of Fixed Assets	568,500,000	878,700,449	624,661,870
	25	Subsidies	183,470,449	184,387,801	185,309,740
	26	Grants	60,000,000	0	0
	27	Social Benefits	2,200,000	2,200,000	2,200,000
	28	Other Expenditures	6,000,000	70,000,000	7,000,000
22	MINIRENA		42,017,855,618	45,403,789,144	53,279,778,079
	21	Compensation Of Employees	4,747,022,061	8,631,528,915	6,776,790,070
	22	Use Of Goods And Services	17,310,963,169	29,012,059,489	35,586,908,849
	23	Acquisition Of Fixed Assets	7,810,240,289	3,905,985,286	4,979,602,920
	26	Grants	10,256,383,253	263,200,000	852,909,992
	27	Social Benefits	84,226,846	588,438,188	992,860,098
	28	Other Expenditures	1,809,020,000	3,002,577,266	4,090,706,150
23	MINALOC		58,004,007,377	81,002,131,707	83,921,433,512
	21	Compensation Of Employees	5,843,432,049	5,786,597,177	6,018,061,067
	22	Use Of Goods And Services	16,545,329,250	18,362,784,479	16,747,244,011
	23	Acquisition Of Fixed Assets	2,673,230,149	4,105,823,254	1,961,421,979
	26	Grants	8,751,170,254	24,600,092,433	27,115,004,338
	27	Social Benefits	23,827,812,274	27,847,889,473	31,865,231,626



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	
25	28	Other Expenditures	363,033,401	298,944,891	214,470,491	
	MIDIMAR		4,563,599,434	8,466,278,201	8,485,416,688	
	21	Compensation Of Employees	343,893,374	358,104,588	372,364,772	
	22	Use Of Goods And Services	2,399,433,181	2,455,390,241	1,597,487,672	
	23	Acquisition Of Fixed Assets	365,195,000	337,829,953	5,340,634,623	
	26	Grants	111,000,000	103,000,000	104,500,000	
	27	Social Benefits	1,220,021,879	5,118,116,484	953,451,450	
	28	Other Expenditures	124,056,000	93,836,935	116,978,171	
26	MIGEPROF		11,068,860,150	13,462,751,041	26,000,445,302	
	21	Compensation Of Employees	1,238,734,736	779,033,471	810,194,810	
	22	Use Of Goods And Services	5,039,856,548	7,769,117,439	13,245,393,516	
	23	Acquisition Of Fixed Assets	501,308,724	426,917,298	437,617,298	
	26	Grants	1,847,177,408	4,438,196,131	11,457,552,976	
	27	Social Benefits	279,954,692	23,500,000	23,500,000	
	28	Other Expenditures	2,161,828,042	25,986,702	26,186,702	
	40	NGOMA		12,398,675,468	13,166,066,733	13,526,082,440
21		Compensation Of Employees	5,819,281,141	5,911,283,905	6,276,828,875	
22		Use Of Goods And Services	991,412,563	1,184,310,162	1,558,263,994	
23		Acquisition Of Fixed Assets	3,214,693,448	3,215,933,588	2,959,417,838	
26		Grants	826,777,381	1,025,777,830	742,506,855	
27		Social Benefits	1,546,510,935	1,828,761,248	1,989,064,878	
41		BUGESERA		14,516,067,266	13,443,446,874	14,075,508,720
		21	Compensation Of Employees	5,830,765,977	6,493,017,936	7,125,079,782
	22	Use Of Goods And Services	478,226,092	513,520,990	598,597,982	
	23	Acquisition Of Fixed Assets	2,585,255,247	1,753,616,640	1,612,785,978	
	26	Grants	1,070,348,171	1,473,160,742	1,471,014,412	
	27	Social Benefits	4,476,320,160	3,180,978,947	3,234,178,947	
	28	Other Expenditures	75,151,619	29,151,619	33,851,619	
	42	GATSIBO		13,230,260,752	13,620,602,784	14,461,542,673
21		Compensation Of Employees	7,013,529,636	7,366,757,923	8,090,415,846	
22		Use Of Goods And Services	801,396,396	789,069,021	849,807,977	
23		Acquisition Of Fixed Assets	3,055,373,539	2,991,137,531	2,803,087,521	
26		Grants	1,135,240,653	1,366,568,304	1,437,168,304	
27		Social Benefits	1,224,720,528	1,107,070,005	1,281,063,025	
43	KAYONZA		10,517,306,396	10,767,497,741	11,173,266,192	



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	21	Compensation Of Employees	5,844,815,160	6,444,243,759	7,058,925,536
	22	Use Of Goods And Services	721,493,012	477,662,406	379,648,080
	23	Acquisition Of Fixed Assets	1,233,587,289	1,310,395,263	1,265,295,263
	26	Grants	1,016,256,323	1,069,062,712	990,763,712
	27	Social Benefits	1,691,154,612	1,456,133,601	1,468,633,601
	28	Other Expenditures	10,000,000	10,000,000	10,000,000
44	KIREHE		10,130,606,210	10,880,215,371	11,204,241,652
	21	Compensation Of Employees	5,478,401,615	6,086,374,161	6,678,532,142
	22	Use Of Goods And Services	349,527,184	303,622,439	343,652,439
	23	Acquisition Of Fixed Assets	2,446,943,316	3,085,750,955	3,251,316,244
	26	Grants	872,898,697	596,291,561	261,889,861
	27	Social Benefits	982,835,398	808,176,255	668,850,966
45	NYAGATARE		15,012,852,470	19,101,338,747	19,750,625,176
	21	Compensation Of Employees	6,992,469,707	12,355,444,723	13,322,409,530
	22	Use Of Goods And Services	1,253,042,309	421,040,349	354,387,227
	23	Acquisition Of Fixed Assets	4,480,515,756	4,112,154,533	4,099,184,533
	25	Subsidies	348,240,000	273,240,000	273,240,000
	26	Grants	1,027,572,751	1,177,255,962	1,157,981,110
	27	Social Benefits	911,011,947	762,203,180	543,422,776
46	RWAMAGANA		9,736,919,621	10,560,043,672	11,319,700,369
	21	Compensation Of Employees	5,613,897,007	6,016,895,991	6,357,197,708
	22	Use Of Goods And Services	763,886,086	556,035,691	797,442,734
	23	Acquisition Of Fixed Assets	2,147,793,260	2,341,187,357	2,638,491,795
	26	Grants	953,759,139	1,291,861,913	1,169,948,220
	27	Social Benefits	257,584,129	354,062,720	356,619,912
47	HUYE		11,624,275,046	12,449,744,827	13,060,399,506
	21	Compensation Of Employees	6,132,835,924	6,765,576,959	7,376,231,638
	22	Use Of Goods And Services	1,220,978,342	1,193,233,350	1,351,085,209
	23	Acquisition Of Fixed Assets	1,366,713,837	1,862,093,547	1,759,610,047
	26	Grants	747,837,375	836,308,688	868,681,947
	27	Social Benefits	2,116,607,749	1,791,622,283	1,665,172,533
	28	Other Expenditures	39,301,819	910,000	39,618,132
48	NYAMAGABE		12,301,018,424	13,040,121,574	13,304,146,058
	21	Compensation Of Employees	7,443,019,142	8,030,289,814	8,618,922,526
	22	Use Of Goods And Services	759,853,649	1,198,961,043	1,240,673,729



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
49	23	Acquisition Of Fixed Assets	925,386,701	1,455,290,718	1,297,281,042
	26	Grants	1,004,855,558	668,543,128	509,381,159
	27	Social Benefits	2,167,903,374	1,687,036,871	1,637,887,602
	GISAGARA		13,280,067,210	13,603,297,914	13,978,829,470
	21	Compensation Of Employees	6,031,197,831	6,348,907,665	6,703,363,498
	22	Use Of Goods And Services	1,331,751,561	1,487,361,415	1,480,044,001
	23	Acquisition Of Fixed Assets	2,284,551,156	1,380,649,843	1,283,223,381
	25	Subsidies	278,240,000	278,240,000	278,240,000
	26	Grants	784,125,465	1,193,413,130	1,155,882,729
50	27	Social Benefits	2,426,753,368	2,785,868,037	2,895,218,037
	28	Other Expenditures	143,447,829	128,857,824	182,857,824
	MUHANGA		10,952,114,601	11,911,140,649	12,309,707,457
	21	Compensation Of Employees	6,198,403,043	6,825,905,796	7,466,468,839
	22	Use Of Goods And Services	1,375,918,169	1,299,100,621	1,231,998,907
	23	Acquisition Of Fixed Assets	1,560,016,271	1,792,664,251	1,860,765,965
	26	Grants	842,192,849	1,120,163,292	877,167,057
	27	Social Benefits	975,584,269	873,306,689	873,306,689
	51	KAMONYI		10,591,339,404	11,054,283,844
21		Compensation Of Employees	5,795,248,671	6,381,994,223	6,984,641,113
22		Use Of Goods And Services	877,635,214	696,746,999	696,746,999
23		Acquisition Of Fixed Assets	1,436,622,757	1,525,294,634	1,375,540,831
26		Grants	1,095,001,903	1,347,887,729	1,322,963,247
27		Social Benefits	1,386,830,859	1,102,360,259	1,277,038,544
52	NYANZA		11,161,286,503	11,557,084,159	12,015,255,438
	21	Compensation Of Employees	5,748,230,687	6,338,316,364	6,942,735,212
	22	Use Of Goods And Services	1,004,645,022	1,112,475,227	1,126,304,184
	23	Acquisition Of Fixed Assets	1,909,188,749	1,766,622,493	1,721,515,103
	26	Grants	895,403,767	828,932,161	854,318,808
	27	Social Benefits	1,603,818,278	1,510,737,914	1,370,382,131
53	NYARUGURU		13,175,159,671	12,117,955,904	12,428,915,005
	21	Compensation Of Employees	6,091,232,187	6,784,083,254	7,442,188,735
	22	Use Of Goods And Services	1,351,866,651	748,255,588	756,729,939
	23	Acquisition Of Fixed Assets	2,061,323,870	2,236,306,464	2,236,306,464
	26	Grants	761,415,280	536,355,643	240,734,912
	27	Social Benefits	1,959,431,311	1,763,064,583	1,703,064,583



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
54	RUSIZI	28	949,890,372	49,890,372	49,890,372
			13,729,446,313	14,293,860,202	15,080,883,652
		21	7,014,644,030	7,892,921,619	8,679,945,069
		22	1,352,711,482	1,267,836,383	1,277,670,383
		23	1,841,704,805	2,051,570,218	2,040,736,218
		26	1,096,167,801	1,126,853,700	1,219,651,810
		27	2,408,865,426	1,944,325,513	1,852,527,403
		28	15,352,769	10,352,769	10,352,769
55	NYABIHU		11,950,050,717	11,622,990,243	11,984,254,720
		21	5,888,926,250	6,512,657,225	7,134,090,530
		22	753,542,828	1,150,067,153	1,052,268,876
		23	3,127,182,946	2,756,146,871	2,702,762,494
		26	1,171,434,598	417,142,497	286,076,470
		27	1,008,964,095	786,976,497	809,056,350
56	RUBAVU		13,205,103,438	13,373,089,563	14,132,894,570
		21	6,605,272,899	7,299,681,245	7,987,854,349
		22	906,343,775	791,894,646	662,367,969
		23	3,315,797,580	3,178,141,093	3,174,572,996
		26	1,028,631,655	1,038,331,861	939,724,868
		27	1,338,104,760	1,057,587,949	1,359,921,619
		28	10,952,769	7,452,769	8,452,769
		57	KARONGI		12,274,435,735
21	6,948,701,819			7,696,913,080	8,424,304,441
22	847,848,652			583,787,197	590,021,736
23	2,463,215,656			2,585,363,855	2,581,380,846
26	1,096,477,161			1,195,272,479	901,268,985
27	916,192,447			697,105,897	703,025,207
28	2,000,000			2,530,000	3,060,900
58	NGORORERO				14,063,581,299
		21	5,845,393,144	5,960,531,678	6,306,821,295
		22	1,170,343,350	1,027,722,601	1,073,022,601
		23	4,503,486,686	4,358,764,672	4,258,064,672
		26	1,322,442,612	1,716,430,709	1,703,111,333
		27	1,197,515,507	1,511,026,928	1,599,026,928
		28	24,400,000	0	0



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
59	NYAMASHEKE		15,594,965,077	16,386,893,079	16,870,605,582
	21	Compensation Of Employees	7,648,328,186	8,751,564,697	9,588,563,285
	22	Use Of Goods And Services	776,710,928	438,112,166	453,601,595
	23	Acquisition Of Fixed Assets	3,745,053,908	4,165,423,256	4,493,557,924
	26	Grants	1,169,122,709	959,480,207	621,864,693
	27	Social Benefits	2,255,749,346	2,072,312,753	1,713,018,085
60	RUTSIRO		12,027,549,252	12,456,435,823	12,798,734,934
	21	Compensation Of Employees	5,840,038,175	6,520,569,091	7,163,234,192
	22	Use Of Goods And Services	737,192,481	652,710,879	567,606,800
	23	Acquisition Of Fixed Assets	3,349,500,646	3,587,366,145	3,661,310,124
	26	Grants	819,930,743	828,742,568	515,799,578
	27	Social Benefits	810,842,422	379,300,355	382,400,355
	28	Other Expenditures	470,044,785	487,746,785	508,383,885
61	BURERA		11,140,028,804	11,996,523,236	12,354,179,254
	21	Compensation Of Employees	6,238,116,897	6,972,946,012	7,674,219,020
	22	Use Of Goods And Services	668,717,974	1,082,368,363	949,812,355
	23	Acquisition Of Fixed Assets	2,035,213,397	1,614,844,890	1,787,117,566
	26	Grants	840,264,454	803,762,723	406,062,404
	27	Social Benefits	1,357,716,082	1,522,601,248	1,536,967,909
62	GICUMBI		14,099,352,712	21,226,725,124	22,575,009,832
	21	Compensation Of Employees	7,616,038,682	12,451,275,017	13,426,272,304
	22	Use Of Goods And Services	945,324,363	566,392,911	585,213,512
	23	Acquisition Of Fixed Assets	2,151,451,298	3,207,455,078	3,190,191,425
	26	Grants	1,030,551,811	2,630,048,949	2,798,149,021
	27	Social Benefits	2,309,806,278	2,320,372,889	2,514,003,290
	28	Other Expenditures	46,180,280	51,180,280	61,180,280
63	MUSANZE		11,251,202,887	12,274,323,547	12,719,756,817
	21	Compensation Of Employees	7,036,219,555	7,819,117,542	8,558,182,737
	22	Use Of Goods And Services	337,086,766	321,212,269	321,212,268
	23	Acquisition Of Fixed Assets	1,467,045,942	1,584,378,317	1,584,378,317
	26	Grants	968,775,672	849,275,242	555,643,318
	27	Social Benefits	1,442,074,952	1,700,340,177	1,700,340,177
64	RULINDO		11,065,080,440	11,681,346,177	12,403,505,776
	21	Compensation Of Employees	6,613,977,931	7,390,736,400	8,109,266,925
	22	Use Of Goods And Services	684,318,034	468,063,803	454,830,590



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
65	23	Acquisition Of Fixed Assets	1,456,099,155	1,558,754,546	1,558,754,546
	26	Grants	712,001,726	1,113,421,226	1,149,582,013
	27	Social Benefits	1,598,683,594	1,150,370,202	1,131,071,702
	GAKENKE		12,481,510,414	12,338,322,955	12,575,600,838
	21	Compensation Of Employees	7,117,385,188	7,693,158,939	8,278,631,388
	22	Use Of Goods And Services	1,043,834,734	522,107,792	464,889,997
	23	Acquisition Of Fixed Assets	1,919,702,932	2,213,769,991	1,986,227,278
	26	Grants	925,133,442	1,051,903,433	833,237,141
	27	Social Benefits	1,469,878,068	853,806,750	1,011,427,399
66	28	Other Expenditures	5,576,050	3,576,050	1,187,635
	RUHANGO		11,663,497,465	12,377,144,790	13,012,113,799
	21	Compensation Of Employees	6,223,801,422	6,831,854,884	7,466,823,893
	22	Use Of Goods And Services	499,857,420	346,533,262	354,359,829
	23	Acquisition Of Fixed Assets	2,406,800,702	2,639,763,481	2,677,624,295
	26	Grants	1,148,679,707	1,326,421,972	1,216,103,330
	27	Social Benefits	1,383,958,214	1,232,171,191	1,296,802,452
	28	Other Expenditures	400,000	400,000	400,000
	67	NYARUGENGE		6,539,088,708	6,891,425,840
21		Compensation Of Employees	3,404,822,680	3,473,628,494	3,751,518,774
22		Use Of Goods And Services	298,256,298	262,299,009	262,299,009
23		Acquisition Of Fixed Assets	882,786,209	1,007,009,391	1,001,705,748
26		Grants	839,967,015	1,069,106,164	1,151,444,485
27		Social Benefits	1,113,256,506	1,079,382,782	1,079,382,776
68	KICUKIRO		8,413,550,313	9,046,211,849	9,429,809,596
	21	Compensation Of Employees	3,423,675,428	3,493,523,953	3,772,540,360
	22	Use Of Goods And Services	403,180,331	522,272,443	544,024,054
	23	Acquisition Of Fixed Assets	2,620,544,056	2,774,473,868	2,774,473,868
	26	Grants	1,095,392,356	989,846,866	989,846,866
	27	Social Benefits	666,423,472	637,066,902	637,066,902
69	28	Other Expenditures	204,334,670	629,027,817	711,857,546
	GASABO		10,849,693,103	10,667,499,012	11,134,061,365
	21	Compensation Of Employees	4,873,350,124	4,660,038,134	5,032,841,185
	22	Use Of Goods And Services	447,156,138	379,220,869	384,576,869
	23	Acquisition Of Fixed Assets	2,168,756,806	2,202,944,818	2,437,138,985
	26	Grants	1,337,808,294	1,331,856,074	1,267,959,376



ANNEX II-7: 2017/2020 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	27	Social Benefits	1,827,821,154	1,898,438,530	1,816,244,363
	28	Other Expenditures	194,800,587	195,000,587	195,300,587
70	CITY OF KIGALI		6,854,437,113	1,874,437,113	1,874,437,113
	22	Use Of Goods And Services	4,181,389,944	5,229,379	5,229,379
	23	Acquisition Of Fixed Assets	2,598,047,169	1,869,207,734	1,869,207,734
	25	Subsidies	75,000,000	0	0
			2 094 910 480 545	2 309 478 776 445	2 626 257 625 223



ANNEX II-8: 2017/20 STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
701	General public services		709 582 610 492	780 138 364 089	956 535 645 179
	7011	Executive and legislative organs, financial and fiscal affairs, external affairs	17 944 408 798	17 677 017 081	18 466 355 804
	7013	General services	93 903 437 030	105 135 079 162	108 050 686 852
	7016	General public services	597 734 764 664	657 326 267 847	830 018 602 524
702	Defence		96 392 079 966	97 869 753 508	98 796 181 708
	7021	Military defence	77 929 260	78 000 000	80 000 000
	7022	Civil defence	1 625 174 205	180 900 000	181 804 500
	7025	Defence	94 688 976 501	97 610 853 508	98 534 377 208
703	Public order and safety		109 802 890 999	116 199 918 299	119 756 233 619
	7031	Police services	45 912 559 880	44 595 756 935	45 933 237 735
	7032	Fire-protection services	328 000 000	690 000 000	690 000 000
	7033	Law courts	3 987 105 123	3 991 006 000	3 901 100 742
	7034	Prisons	14 494 203 741	17 577 828 332	15 760 807 048
	7035	R&D Public order and safety	520 500 000	483 205 530	488 047 600
	7036	Public order and safety	44 560 522 255	48 862 121 502	52 983 040 494
704	Economic affairs		521 259 630 223	585 073 427 956	634 276 057 365
	7041	General economic, commercial and labour affairs	52 594 141 781	53 910 366 218	61 901 594 721
	7042	Agriculture, forestry, fishing and hunting	108 771 441 941	86 763 886 644	121 086 429 702
	7043	Fuel and energy	83 960 065 472	119 059 121 796	97 761 038 743
	7044	Mining, manufacturing and construction	3 520 000 000	3 420 000 000	3 920 000 000
	7045	Transport	153 845 518 840	199 409 989 862	198 193 535 250
	7046	Communication	7 506 782 414	10 623 709 585	10 684 771 242
	7047	Other industries	149 000 000	0	0
	7048	R&D Economic affairs	8 710 409 642	5 635 546 858	5 719 955 960
	7049	Economic affairs	102 202 270 133	106 250 806 993	135 008 731 747
705	Environmental protection		38 749 481 245	42 992 910 215	50 148 295 783
	7051	Waste management	318 242 971	22 000 000	18 800 000
	7053	Pollution abatement	16 614 861 529	19 837 073 291	23 545 462 205
	7054	Protection of biodiversity and landscape	5 010 499 605	4 174 517 037	3 735 361 564
	7055	R&D Environmental protection	12 815 018 746	15 296 533 875	19 035 749 963
	7056	Environmental protection	3 990 858 394	3 662 786 012	3 812 922 051
706	Housing and community amenities		73 543 148 838	73 565 170 757	79 274 580 223
	7061	Housing development	14 185 729 965	13 002 249 382	13 392 086 857
	7062	Community development	6 836 307 734	1 872 307 734	1 872 707 734
	7063	Water supply	37 911 823 590	36 996 323 641	38 601 130 632
	7065	R&D Housing and community amenities	13 649 308 289	20 344 290 000	22 308 655 000
	7066	Housing and community amenities	959 979 260	1 350 000 000	3 100 000 000
707	Health		193 628 114 102	218 312 109 640	240 280 711 960
	7073	Hospital services	3 990 385 437	3 465 934 796	3 338 152 171
	7074	Public health services	49 574 466 263	54 869 519 435	57 086 188 914
	7076	Health	140 063 262 402	159 976 655 409	179 856 370 875



ANNEX II-8: 2017/20 STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
708	Recreation, culture and religion		16 759 001 010	18 857 831 589	22 029 183 276
	7081	Recreational and sporting services	2 429 173 998	3 919 163 228	3 805 428 272
	7082	Cultural services	3 160 624 469	3 029 088 693	3 727 994 123
	7085	R&D Recreation, culture and religion	2 308 860 294	1 381 679 911	757 008 267
	7086	Recreation, culture and religion	8 860 342 249	10 527 899 757	13 738 752 614
709	Education		240 848 774 975	253 464 485 956	282 100 873 557
	7091	Pre-primary and primary education	96 929 721 260	100 849 085 359	113 057 944 411
	7092	Secondary education	61 550 579 440	64 884 467 670	65 017 001 815
	7093	Post-secondary non-tertiary education	2 585 916 000	2 110 568 794	2 018 614 421
	7094	Tertiary education	35 852 887 855	42 217 612 007	46 750 930 830
	7095	Education not definable by level	13 202 697 444	18 028 050 637	21 937 517 915
	7096	Subsidiary services to education	4 453 816 482	1 658 584 039	10 043 038 564
	7097	R&D Education	170 900 000	186 060 000	206 805 000
	7098	Education Not Elsewhere Classified	26 102 256 494	23 530 057 450	23 069 020 601
710	Social protection		94 344 748 696	123 004 804 435	143 059 862 551
	7101	Sickness and disability	414 947 326	469 432 122	497 142 762
	7103	Survivors	14 644 051 824	14 312 656 469	14 626 733 804
	7104	Family and children	7 075 823 566	9 529 033 804	21 486 892 660
	7105	Unemployment	882 802 584	509 000 000	510 000 000
	7109	Social protection	71 327 123 396	98 184 682 040	105 939 093 325
			2,094,910,480,545	2 309 478 776 445	2 626 257 625 223



ANNEX II-9: 2017/2020 STATE EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division	2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
I. Thematic Areas			1 108 120 348 195	1 253 454 028 926	1 368 432 420 727
1	Economic Transformation		414 896 074 890	521 101 680 183	578 101 475 505
		<i>Sustain rapid economic growth and facilitate the process of economic transformation by increasing the internal and external connectivity of the Rwandan economy</i>			
	701	General public services	94 299 203 650	115 337 554 981	140 182 478 130
	704	Economic affairs	304 481 493 909	391 189 455 501	405 156 830 468
	705	Environmental protection	2 974 760 216	3 276 704 490	3 046 085 825
	706	Housing and community amenities	7 343 899 494	5 132 954 548	20 960 370 123
	708	Recreation, culture and religion	1 544 384 565	800 282 563	802 832 538
	709	Education	1 315 333 056	1 253 769 642	1 776 919 963
	710	Social protection	2 937 000 000	4 110 958 458	6 175 958 458
2	Rural Development		348 323 275 840	340 821 742 522	389 251 619 886
		<i>Sustainable poverty reduction is achieved through broad-based growth across sectors in rural areas by improving land use, increasing productivity of agriculture, enabling graduation from extreme poverty and connecting rural communities to economic opportunity through improved infrastructure.</i>			
	701	General public services	1 322 325 562	615 925 418	644 116 359
	704	Economic affairs	199 519 018 599	177 316 694 959	207 017 034 613
	705	Environmental protection	22 625 263 307	27 372 366 685	33 893 119 581
	706	Housing and community amenities	53 267 532 815	51 558 573 023	55 303 217 489
	708	Recreation, culture and religion	2 560 200 000	2 164 200 000	2 164 200 000
	710	Social protection	69 028 935 558	81 793 982 436	90 229 931 843
3	Productivity and Youth Employment		123 367 184 360	133 912 703 394	145 254 384 159
		<i>Move Rwanda from an agriculture-based economy to an industry in services-based economy.</i>			
	701	General public services	6 262 564 353	9 632 463 941	5 463 373 629
	704	Economic affairs	10 165 488 083	8 477 838 802	14 531 421 520
	705	Environmental protection	1 035 080 787	1 016 545 357	1 037 745 357
	708	Recreation, culture and religion	3 044 530 010	5 271 325 500	6 086 945 381
	709	Education	95 975 687 253	101 584 876 929	107 165 938 428
	710	Social protection	6 883 833 874	7 929 652 865	10 968 959 844
4	Accountable Governance		221 533 813 105	257 617 902 826	255 824 941 177
		<i>Enhance accountable governance by promoting citizen participation and mobilisation for delivery of development, strengthening public accountability and improving service delivery.</i>			
	701	General public services	155 375 587 003	173 269 011 650	180 223 744 797
	702	Defence	5 317 929 817	1 568 269 064	1 576 110 409
	703	Public order and safety	21 933 819 677	23 344 903 361	25 678 701 737
	704	Economic affairs	3 532 438 527	4 669 434 694	3 650 766 764
	706	Housing and community amenities	12 931 716 529	16 873 643 186	3 010 992 611
	708	Recreation, culture and religion	8 518 153 683	9 833 487 686	12 074 898 516
	710	Social protection	13 924 167 869	28 059 153 185	29 609 726 343
II. Foundational Sector			986 790 132 350	1 056 024 747 519	1 257 825 204 495
5	Foundational Issue		986 790 132 350	1 056 024 747 519	1 257 825 204 495
		<i>The pursuit of long-term priorities in health and basic education, macroeconomic stability and public finance management, justice, peace and stability, food security and nutrition and decentralization that constitute the platform of Rwanda's sustainable development.</i>			
	701	General public services	452 322 929 924	481 283 408 099	630 021 932 264
	702	Defence	91 074 150 149	96 301 484 444	97 220 071 299



ANNEX II-9: 2017/2020 STATE EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division	2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
		703	87 869 071 322	92 855 014 938	94 077 531 882
		704	3 561 191 105	3 420 004 000	3 920 004 000
		705	12 114 376 935	11 327 293 683	12 171 345 020
		707	193 628 114 102	218 312 109 640	240 280 711 960
		708	1 091 732 752	788 535 840	900 306 841
		709	143 557 754 666	150 625 839 384	173 158 015 166
		710	1 570 811 395	1 111 057 491	6 075 286 063
			2 094 910 480 545	2 309 478 776 445	2 626 257 625 223



ANNEX II-10: 2017/2020 STATE EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division	2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
I. Thematic Areas			1,108,120,348,195 53%	1,253,454,028,926 54%	1,368,432,420,727 52%
1	Economic Transformation		414,896,074,890 20%	521,101,680,183 23%	578,101,475,505 22%
	701	General public services	94,299,203,650	115,337,554,981	140,182,478,130
	704	Economic affairs	304,481,493,909	391,189,455,501	405,156,830,468
	705	Environmental protection	2,974,760,216	3,276,704,490	3,046,085,825
	706	Housing and community amenities	7,343,899,494	5,132,954,548	20,960,370,123
	708	Recreation, culture and religion	1,544,384,565	800,282,563	802,832,538
	709	Education	1,315,333,056	1,253,769,642	1,776,919,963
	710	Social protection	2,937,000,000	4,110,958,458	6,175,958,458
2	Rural Development		348,323,275,840 17%	340,821,742,522 15%	389,251,619,886 15%
	701	General public services	1,322,325,562	615,925,418	644,116,359
	704	Economic affairs	199,519,018,599	177,316,694,959	207,017,034,613
	705	Environmental protection	22,625,263,307	27,372,366,685	33,893,119,581
	706	Housing and community amenities	53,267,532,815	51,558,573,023	55,303,217,489
	708	Recreation, culture and religion	2,560,200,000	2,164,200,000	2,164,200,000
	710	Social protection	69,028,935,558	81,793,982,436	90,229,931,843
3	Productivity and Youth Employment		123,367,184,360 6%	133,912,703,394 6%	145,254,384,159 6%
	701	General public services	6,262,564,353	9,632,463,941	5,463,373,629
	704	Economic affairs	10,165,488,083	8,477,838,802	14,531,421,520
	705	Environmental protection	1,035,080,787	1,016,545,357	1,037,745,357
	708	Recreation, culture and religion	3,044,530,010	5,271,325,500	6,086,945,381
	709	Education	95,975,687,253	101,584,876,929	107,165,938,428
	710	Social protection	6,883,833,874	7,929,652,865	10,968,959,844
4	Accountable Governance		221,533,813,105 11%	257,617,902,826 11%	255,824,941,177 10%
	701	General public services	155,375,587,003	173,269,011,650	180,223,744,797
	702	Defence	5,317,929,817	1,568,269,064	1,576,110,409
	703	Public order and safety	21,933,819,677	23,344,903,361	25,678,701,737
	704	Economic affairs	3,532,438,527	4,669,434,694	3,650,766,764
	706	Housing and community amenities	12,931,716,529	16,873,643,186	3,010,992,611
	708	Recreation, culture and religion	8,518,153,683	9,833,487,686	12,074,898,516
	710	Social protection	13,924,167,869	28,059,153,185	29,609,726,343
II. Foundational Sector			986,790,132,350 47%	1,056,024,747,519 46%	1,257,825,204,495 48%
5	Foundational Issue		986,790,132,350 47%	1,056,024,747,519 46%	1,257,825,204,495 48%
	701	General public services	452,322,929,924	481,283,408,099	630,021,932,264
	702	Defence	91,074,150,149	96,301,484,444	97,220,071,299
	703	Public order and safety	87,869,071,322	92,855,014,938	94,077,531,882
	704	Economic affairs	3,561,191,105	3,420,004,000	3,920,004,000
	705	Environmental protection	12,114,376,935	11,327,293,683	12,171,345,020
	707	Health	193,628,114,102	218,312,109,640	240,280,711,960
	708	Recreation, culture and religion	1,091,732,752	788,535,840	900,306,841
	709	Education	143,557,754,666	150,625,839,384	173,158,015,166
	710	Social protection	1,570,811,395	1,111,057,491	6,075,286,063



ANNEX II-10: 2017/2020 STATE EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division	2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
			2,094,910,480,545	2,309,478,776,445	2,626,257,625,223

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<p>Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 30/2017 ryo ku wa 29/06/2017 rigena ingengo y'Imari ya Leta y'umwaka 2017/2018</p>	<p>Seen to be annexed to Law n° 30/2017 of 29/06/2017 determining the state finances for the 2017/2018 fiscal year</p>	<p>Vu pour être annexé à la Loi n° 30/2017 du 29/06/2017 portant fixation des finances de l'Etat pour l'exercice 2017/2018</p>
<p>Kigali, ku wa 29/06/2017</p> <p align="center">(sé) KAGAME Paul Perezida wa Repubulika</p>	<p>Kigali, on 29/06/2017</p> <p align="center">(sé) KAGAME Paul President of the Republic</p>	<p>Kigali, le 29/06/2017</p> <p align="center">(sé) KAGAME Paul Président de la République</p>
<p align="center">(sé) MUREKEZI Anastase Minisitiri w'Intebe</p>	<p align="center">(sé) MUREKEZI Anastase Prime Minister</p>	<p align="center">(sé) MUREKEZI Anastase Premier Ministre</p>
<p>Bibonywe kandi bishyizweho Ikirango cya Repubulika:</p> <p align="center">(sé) BUSINGYE Johnston Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta</p>	<p>Seen and sealed with the Seal of the Republic:</p> <p align="center">(sé) BUSINGYE Johnston Minister of Justice/Attorney General</p>	<p>Vu et scellé du Sceau de la République:</p> <p align="center">(sé) BUSINGYE Johnston Ministre de la Justice/Garde des Sceaux</p>