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LAW N°011/2018 OF 26/03/2018 MODIFYING AND COMPLEMENTING LAW N°30/2017 OF 29/06/2017 DETERMINING THE STATE FINANCES FOR THE 2017/2018 FISCAL YEAR

LOI N°011/2018 DU 26/03/2018 MODIFIANT ET COMPLETANT LA LOI N° 30/2017 DU 29/06/2017 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2017/2018

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ITEGEKO N°011/2018 RYO KU WA 26/03/2018 RIHINDURA KANDI RYUZUZA ITEGEKO N° 30/2017 RYO KU WA 29/06/2017 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2017/2018

LAW N°011/2018 OF 26/03/2018 MODIFYING AND COMPLEMENTING LAW N°30/2017 OF 29/06/2017 DETERMINING THE STATE FINANCES FOR THE 2017/2018 FISCAL YEAR

LOI N°011/2018 DU 26/03/2018 MODIFIANT ET COMPLETANT LA LOI N° 30/2017 DU 29/06/2017 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2017/2018

Twebwe, KAGAME Paul,
Perezida wa Repubulika;

We, KAGAME Paul,
President of the Republic;

Nous, KAGAME Paul,
Président de la République;

INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RYANDIKWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA

THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA

LE PARLEMENT A 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

INTEKO ISHINGA AMATEGEKO:

Umutwe w'Abadepite, mu nama yawo yo ku wa 21 Gashyantare 2018;

Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavuguruwe mu 2015, cyane cyane mu ngingo zaryo, iya 64, iya 69, iya 70, iya 88, iya 89, iya 90, iya 91, iya 93, iya 106, iya 120, iya 162, iya 164, iya 165 n'iya 176;

THE PARLIAMENT:

The Chamber of Deputies, in its session of 21 February 2018;

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;

LE PARLEMENT:

La Chambre des Députés, en sa séance du 21 février 2018;

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;

Ishingiye ku Itegeko Ngenga n° 12/2013/OL ryo kuwa 12/09/2013 ryerekeye imari n'umutungo bya Leta, cyane cyane ku ngingo yaryo ya 41;

Pursuant to the Organic Law n°12/2013/OL of 12/09/2013 on State finances and property, especially in Article 41;

Vu la Loi organique n° 12/2013/OL du 12/09/2013 relative aux finances et patrimoine de l'Etat, spécialement en son article 41;

Isubiye ku Itegeko n° 30/2017 ryo ku wa 29/06/2017 rigena ingengo y'imari ya Leta y'umwaka wa 2017/2018 cyane cyane mu ngingo zaryo, iya mbere, iya 2 n'iya 3;

Having reviewed Law nº 30/2017 of 29/06/2017 determining the State finances for the 2017/2018 fiscal year, especially in Articles One, 2 and 3;

Revu la Loi nº 30/2017 du 29/06/2017 portant fixation des finances de l'Etat pour l'exercice 2017/2018, spécialement en ses articles premier, 2 et 3;

YEMEJE:

ADOPTS:

ADOPTE:

Ingingo ya mbere: Amafaranga ateganyijwe kwinjira

Article One: Expected revenues

Article premier: Prévisions de recettes

Ingingo ya mbere y' Itegeko n° 30/2017 ryo ku wa 29/06/2017 rigena ingengo y'imari ya Leta y'umwaka wa 2017/2018 ihinduwe kandi yujujwe mu buryo bukurikira:

Article One of the Law nº 30/2017 of 29/06/2017 determining the State finances for the 2017/2018 fiscal year is modified and complemented as follows:

L'article premier de la Loi nº 30/2017 du 29/06/2017 portant fixation des finances de l'Etat pour l'exercice 2017/2018 est modifié et complété comme suit :

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, ahwanye na **MILIYARI IBIHUMBI BIBIRI N'IJANA NA CUMI N'ESHANU, MILIYONI MAGANA ATATU NA MIRONGO CYENDA N'IMWE, IBIHUMBI MAGANA ATANDATU MIRONGO ITANDATU**

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, ONE HUNDRED FIFTEEN BILLION, THREE HUNDRED NINETY-ONE MILLION, SIX HUNDRED SIXTY-FIVE THOUSAND AND EIGHTY-ONE**

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 TRILLIONS CENT QUINZE MILLIARDS TROIS CENT QUATRE-VINGT-ONZE MILLIONS SIX CENT SOIXANTE-CINQ MILLE ET QUATRE-VINGT UN FRANC RWANDAIS (2,115,391,665,081 FRW).**

NA BITANU N'AMAFARANGA MIRONGO INANI NA RIMWE Y'U RWANDA (2, 115, 391, 665, 081 FRW).	**RWANDAN FRANCS (RWF 2,115,391,665,081).**	
Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko.	Details of the tax and non-tax revenues and external resources are given in annex I of this Law.	Les détails des recettes fiscales et non fiscales de l'Etat et les ressources extérieures sont présentés en annexe I de la présente loi.
Ayo mafaranga akwirakwijwe ku buryo bukurikira:	The resources are allocated as follows:	Ces ressources sont réparties comme suit:

Imbonerahamwe «A] **Table «A]** **Tableau «A]**

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	**I. DOMESTIC RESOURCES**	**I. RESSOURCES INTERNES**	**1,412,862,367,385**
a. Imisoro	**a. Tax revenues**	**a. Recettes fiscales**	**1,200,325,541,994**
Umusoro 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 administrative 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**	**138,154,166,210**
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 administratifs	122,670,204,355
Amafaranga akomoka ku bihano	Fines, penalties and forfeit	Amendes, pénalités et confiscations	6,624,518,918

Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous domestics revenues	Autres revenus intérieurs	1,248,031,099
c. Amafaranga akomoka ku bwizigame	**c. Drawdown from reserves**	**c. Part des reserves**	**12,944,720,574**
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des reserves	12,944,720,574
d. Inguzanyo z'imbere mu Gihugu	**d. Domestic borrowing**	**c. Emprunts intérieurs**	**61,437,938,607**
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	61,437,938,607
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTERIEURES**	**702,529,297,696**
a. Impano	**a. Grants**	**a. Dons**	**352,860,243,280**
Impano zisanzwe	Current grants	Dons courants	184,235,771,738
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	168,624,471,542
b. Inguzanyo	**b. Proceeds from borrowing**	**b. Emprunts**	**349,669,054,416**
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	349,669,054,416
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)**	**2,115,391,665,081**

<u>Ingingo ya 2:</u> Amafaranga ateganyijwe gusohoka	**<u>Article 2:</u> Expected expenditures**	**<u>Article 2:</u> Prévisions de dépenses**
Ingingo ya 2 y' Itegeko n° 30/2017 ryo ku wa 29/06/2017 rigena ingengo y'imari ya Leta y'umwaka wa 2017/2018 ihinduwe kandi yujujwe mu buryo bukurikira:	Article 2 of Law nº 30/2017 of 29/06/2017 determining the State finances for the 2017/2018 fiscal year is modified and complemented as follows:	L'article 2 de la Loi nº 30/2017 du 29/06/2017 portant fixation des finances de l'Etat pour l'exercice 2017/2018 est modifé et complété comme suit:
«Hakurikijwe imbonerahamwe «**B**» ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2017/2018 ahwanye na **MILIYARI IBIHUMBI BIBIRI N'IJANA NA CUMI N'ESHANU, MILIYONI MAGANA ATATU NA MIRONGO CYENDA N'IMWE, IBIHUMBI MAGANA ATANDATU MIRONGO ITANDATU NA BITANU N'AMAFARANGA MIRONGO INANI NA RIMWE Y'U RWANDA (2,115,391,665,081 FRW).**	«In accordance with table «**B**» below, the State expenditures for the period of the year 2017/2018 are valued at **TWO TRILLION, ONE HUNDRED FIFTEEN BILLION, THREE HUNDRED NINETY-ONE MILLION, SIX HUNDRED SIXTY-FIVE THOUSAND AND EIGHTY-ONE RWANDAN FRANCS (RWF 2,115,391,665,081).**	«Conformément au tableau «**B**» ci-après, les dépenses de l'Etat pour l'exercice 2017/2018 sont évaluées à **DEUX TRILLIONS CENT QUINZE MILLIARDS TROIS CENT QUATRE-VINGT-ONZE MILLIONS SIX CENT SOIXANTE-CINQ MILLE ET QUATRE-VINGT UN FRANC RWANDAIS (2,115,391,665,081 FRW).**
Amafaranga yose Leta iteganya gukoresha, agabanijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:	The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:	Les dépenses totales de l'Etat sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :

Imbonerahamwe «B] **Table «B»** **Tableau «B»**

I. AMAFARANGA AZAKORESHWA MU NGENGO Y'IMARI ISANZWE	**I. CURRENT EXPENDITURE**	**I. DEPENSES COURANTES**	**1,332,861,692,376**
Imishahara	Wages and salaries	Salaires	409,206,497,442
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	397,211,229,812
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	208,754,653,682
Kwishyura inyungu	Interest payment	Versement d'intérêts	94,159,443,586
Imisanzu ku bigo bya Leta	Subsidies	Subventions	8,349,685,147
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	34,352,855,675
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	52,705,204,538
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	67,028,165,210
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	61,093,957,284
II. AMAFARANGA AZASHORWA MU MISHINGA	**II. DEVELOPMENT BUDGET**	**II. BUDGET DE DEVELOPMENT**	**782,529,972,705**
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	481,469,952,090
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	132,435,549,073
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	168,624,471,542
IGITERANYO CY'AMAFARANGA AZAKORESHWA (I+II)	**TOTAL EXPENDITURE (I+II)**	**TOTAL DES DEPENSES DE L'ETAT (I+II)**	**2,115,391,665,081**

Amafaranga yose Leta izakoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, Inzego z'Ubutegetsi bw'Ibanze n'iz'imirimo ya	The total State expenditures are allocated according to the Ministry, Province, City of Kigali, local administrative entities and public services and by economic activities	Les détails des dépenses totales de l'Etat sont répartis par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics, et par classification des

Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana. »	classification as provided in annex II of this Law. »	activités économiques conformément à l'Annexe II de la présente loi. »
<u>Ingingo ya 3:</u> Uburinganire bw'ingengo y'imari ya Leta	**<u>Article 3:</u> Consolidated State budget**	**<u>Article 3:</u> Equilibre du budget de l'Etat**
Ingingo ya 3 y' Itegeko n° 30/2017 ryo ku wa 29/06/2017 rigena ingengo y'imari ya Leta y'umwaka wa 2017/2018 ihinduwe kandi yujujwe mu buryo bukurikira:	Article 3 of Law nº 30/2017 of 29/06/2017 determining the State finances for the 2017/2018 fiscal year is modified and complemented as follows:	L'article 3 de la Loi nº 30/2017 du 29/06/2017 portant fixation des finances de l'Etat pour l'exercice 2017/2018 est modifé et complété comme suit :
«Hakurikijwe imbonerahamwe «**C**» ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:	«In accordance with table «**C**» below, the budget balance between revenue and expenditure of the State budget is as follows:	«Conformément au tableau «**C**» ci-après, l'équilibre du budget de l'Etat entre les recettes et les dépenses est établi comme suit:

Imbonerahamwe «C] **Table «C»** **Tableau «C»**

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	**I. DOMESTIC RESOURCES**	**I. RESSOURCES INTERNES**	**1,412,862,367,385**
a. Imisoro	**a. Tax revenues**	**a. Recettes fiscales**	**1,200,325,541,994**
Umusoro 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**	**138,154,166,210**
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 administrative services	Vente de biens et services administratifs	122,670,204,355
Amafaranga akomoka ku bihano	Fines, penalties and forfeit	Amendes, pénalités et confiscations	6,624,518,918
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous domestics revenues	Autres revenus intérieurs	1,248,031,099
c. Amafaranga akomoka ku bwizigame	**c. Drawdown from reserves**	**c. Part des reserves**	**12,944,720,574**
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des reserves	12,944,720,574
d. Inguzanyo z'imbere mu Gihugu	**d. Domestic borrowing**	**d. Emprunts intérieurs**	**61,437,938,607**
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	61,437,938,607
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTERIEURES**	**702,529,297,696**
a. Impano	**a. Grants**	**a. Dons**	**352,860,243,280**
Impano zisanzwe	Current grants	Dons courants	184,235,771,738
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	168,624,471,542

b. Inguzanyo	**b. Proceeds from borrowing**	**b. Emprunts**	**349,669,054,416**
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	349,669,054,416
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)**	**2,115,391,665,081**
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	**TOTAL EXPENDITURE OF THE STATE (I+II)**	**TOTAL DES DEPENSES DE L'ETAT (I+II)**	**2,115,391,665,081**
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	**I. CURRENT EXPENDITURE**	**I. DEPENSES COURANTES**	**1,332,861,692,376**
Imishahara	Wages and salaries	Salaires	409,206,497,442
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	397,211,229,812
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	208,754,653,682
Kwishyura inyungu	Interest payment	Versement d'intérêts	94,159,443,586
Imisanzu ku bigo bya Leta	Subsidies	Subventions	8,349,685,147
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	34,352,855,675
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Kwishyura imyenda	Reimbursement of Public debt	Remboursement de la dette publique	61,093,957,284
II. AMAFARANGA AZASHORWA MU MISHINGA	**II. DEVELOPMENT BUDGET**	**II. BUDGET DE DEVELOPPEMENT**	**782,529,972,705**
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	481,469,952,090
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	132,435,549,073

Akomotse ku mpano zigenewe imishinga»	On project grants»	Sur dons projets»	168,624,471,542»

Ingingo ya 4: Itegurwa, isuzumwa n'itorwa by'iri tegeko	**Article 4: Drafting, consideration and adoption of this law**	**Article 4: Initiation, examen et adoption de la présente loi**
Iri tegeko ryateguwe mu rurimi rw'Icyongereza, risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.	This Law was drafted in English, considered and adopted in Ikinyarwanda.	La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.
Ingingo ya 5: Ivanwaho ry'ingingo z'amategeko zinyuranyije n'iri tegeko	**Article 5: Repealing provision**	**Article 5: Disposition abrogatoire**
Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije naryo zivanyweho.	All prior legal provisions contrary to this Law are repealed.	Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.
Ingingo ya 6: Igihe iri tegeko ritangira gukurikizwa	**Article 6: Commencement**	**Article 6: Entrée en vigueur**
Iri tegeko ritangira gukurikizwa ku munsi ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda.	This law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda.	La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda.
Kigali, ku wa **26/03/2018**	Kigali, on **26/03/2018**	Kigali, le **26/03/2018**

(sé)
KAGAME Paul
Perezida wa Repubulika

(sé)
KAGAME Paul
President of the Republic

(sé)
KAGAME Paul
Président de la République

(sé)
Dr. NGIRENTE Edouard
Minisitiri w'Intebe

(sé)
Dr. NGIRENTE Edouard
Prime Minister

(sé)
Dr. NGIRENTE Edouard
Premier Ministre

Bibonywe kandi bishyizweho Ikirango cya Repubulika:

Seen and sealed with the Seal of the Republic:

Vu et scellé du Sceau de la République:

(sé)
BUSINGYE Johnston
Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta

(sé)
BUSINGYE Johnston
Minister of Justice/Attorney General

(sé)
BUSINGYE Johnston
Ministre de la Justice/Garde des Sceaux

IMIGEREKA /ANNEXES/ANNEXES

UMUGEREKA I/ANNEX I/ANNEXE I

ANNEX I: STATE REVENUES 2017/2020

CL	CH.	SCH.	Item	Sub Item.		2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
1	**Revenues**					**2,115,391,665,081**	**2,321,901,063,285**	**2,620,112,574,793**
	11	**Tax Revenue**				**1,200,325,541,994**	**1,331,672,900,000**	**1,537,984,827,000**
		111	**Taxes On Income, Profits Or Capital Gains**			**485,945,092,954**	**551,221,188,850**	**645,506,321,417**
			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**	**191,025,804,140**	**222,518,435,324**
				111202	Corporation Income Tax (CIT)	65,615,345,769	77,799,297,185	107,247,620,914
				111209	Arrears Recovery	188,864	214,518	172,068
				111212	Withholding Tax 3%	21,793,518,733	19,538,499,457	10,101,158,828
				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 5eme 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**	**672,676,450,000**	**773,822,257,000**
			1141	**General taxes on goods and services**		**438,969,008,852**	**400,598,778,624**	**493,601,023,000**
				114101	Value Added Tax Principle	183,582,272,212	181,585,637,605	224,257,226,120
				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
				114205	Excise duty on local Juice -other	433,052,911	965,685,335	898,748,583

ANNEX I: STATE REVENUES 2017/2020

CL	CH.	SCH.	Item	Sub Item.		2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
				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**	**104,339,999,999**	**114,240,000,000**
			1151	**Customs and other import duties**		**108,364,182,911**	**104,339,999,999**	**114,240,000,000**
				115110	Import Duty on Petrol Products	0	138,304	198,043
				115111	Import Duty on other Goods	74,603,452,913	86,453,202,410	92,105,309,460
				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	Export tax on Hides Skins	11,288,633,012	10,700,000,000	12,033,334,057
	13	**Grants**				**352,860,243,280**	**375,104,947,588**	**416,896,030,705**
		131	**Current Grants**			**147,266,699,053**	**142,327,500,800**	**174,919,813,078**
			1312	**Sector Budget Support**		**1,685,528,458**	**0**	**0**
				131217	NEP	1,685,528,458	0	0
			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**		**53,193,992,363**	**43,401,986,474**	**46,312,586,644**
				131402	Education Sector Budget Support	12,354,021,134	13,099,305,693	14,761,523,636
				131404	Energy Sector Budget Support	6,346,481,838	5,577,485,592	5,807,261,761
				131406	Justice Sector Budget Support	4,468,827,448	0	0
				131410	Social Protection Sector Budget Support	11,586,848,948	10,781,481,208	11,225,646,845
				131412	Decentralazition And Governance Sector Budget Support	13,075,220,057	5,577,485,592	5,807,261,761
				131413	Health Sector Budget Support	5,362,592,938	8,366,228,389	8,710,892,641

ANNEX I: STATE REVENUES 2017/2020

CL	CH.	SCH.	Item	Sub Item.		2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
			1315	**Current Grants From International organizations**		**92,387,178,232**	**98,925,514,326**	**98,161,572,712**
				131503	Agriculture Sector Budget Support	31,281,792,139	37,183,237,283	33,875,693,606
				131504	Energy Sector Budget Support	0	0	0
				131513	Health Sector Budget Support	61,105,386,093	61,742,277,044	64,285,879,106
		132	**Capital Grants**			**160,772,366,427**	**192,249,375,754**	**216,232,416,380**
			1322	**Capital Grants From Foreign Governments**		**69,633,371,380**	**75,108,448,752**	**65,277,402,815**
				132201	CDF Fund	64,516,959,971	52,983,235,975	51,355,267,606
				132217	Environment and Natural Resources	5,116,411,409	22,125,212,777	13,922,135,209
			1323	**1323Capital Grants From International Organizations**		**91,138,995,047**	**117,140,927,002**	**150,955,013,565**
				132301	Capital Grants From International Organizations	91,138,995,047	117,140,927,002	150,955,013,565
		137	**Grants From Foreign Government**			**6,426,973,283**	**10,781,481,208**	**11,225,646,845**
			1371	**Grants From Foreign government-Current**		**6,426,973,283**	**10,781,481,208**	**11,225,646,845**
				137103	Agriculture Sector Support	6,426,973,283	10,781,481,208	11,225,646,845
		138	**From International Organizations**			**38,394,204,518**	**29,746,589,826**	**14,518,154,402**
			1381	**From International organizations Current**		**30,542,099,402**	**29,746,589,826**	**14,518,154,402**
				138104	Energy Sector Support	28,600,495,669	29,746,589,826	14,518,154,402
				138107	Environment Sector Support	1,941,603,733	0	0
			1382	**From International organizations -Capital**		**7,852,105,116**	**0**	**0**
				138201	Capital Grants From International Organizations	7,852,105,116	0	0
	14	**Other Revenues**				**138,154,166,210**	**129,789,961,061**	**137,816,399,571**
		141	**Property Income**			**7,611,411,838**	**7,450,950,388**	**8,017,208,912**
			1411	**Interest**		**7,611,411,838**	**7,450,950,388**	**8,017,208,912**
				141102	Interest on Government Deposits and Guarantee Funds	5,532,886,734	5,416,244,113	5,827,868,703
				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**			**122,670,204,355**	**114,632,427,341**	**121,506,921,170**
			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**		**117,687,818,003**	**109,755,078,131**	**116,258,902,390**
				142326	Peace Keeping Operations (Rdf)	108,947,853,341	97,834,698,149	102,251,273,289
				142327	Peace Keeping Operations (Fpu)	6,544,892,869	6,206,419,164	6,607,702,134

ANNEX I: STATE REVENUES 2017/2020

CL	CH.	SCH.	Item	Sub Item.		2017/2018 BUDGET	2018/2019 BUDGET	2019/2020 BUDGET
				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	Penalitytrading 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
				143219	Penality 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
	15	**Disposal Of Assets**				**12,944,720,574**	**0**	**0**
		155	**Disposal Of Financial Assets - Domestic**			**12,944,720,574**	**0**	**0**
			1555	**1555Drawdown on Currency And Deposits -Domestic**		**12,944,720,574**	**0**	**0**
				155502	Other Currency And Deposits -Domestic	12,944,720,574	0	0
	16	**Proceeds From Loan Borrowings**				**411,106,993,023**	**485,333,254,636**	**527,415,317,517**
		161	**Domestic Loan Borrowing**			**61,437,938,607**	**132,329,767,985**	**135,300,026,020**
			1611	**Domestic Loans**		**36,000,000,000**	**43,760,000,000**	**43,760,000,000**
				161101	Treasury bills	36,000,000,000	43,760,000,000	43,760,000,000
			1613	**Securities Other Than Shares (Debt Securities)**		**25,437,938,607**	**88,569,767,985**	**91,540,026,020**
				161302	Treasury Bonds	25,437,938,607	88,569,767,985	91,540,026,020
		162	**Foreign Loan Borrowing**			**349,669,054,416**	**353,003,486,652**	**392,115,291,496**
			1624	**1624Loans**		**349,669,054,416**	**353,003,486,652**	**392,115,291,496**
				162402	Capital Loans From International Organizations	132,435,549,073	176,482,521,729	223,685,146,431
				162404	Current Loans From International Organizations	217,233,505,343	176,520,964,923	168,430,145,065
						2,115,391,665,081	**2,321,901,063,285**	**2,620,112,574,793**

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ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
0100	PRESIREP						16,888,111,275
	01	ADMINISTRATIVE AND SUPPORT SERVICES					12,165,494,880
		01	ADMINISTRATIVE AND SUPPORT SERVICES				12,165,494,880
			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		9,557,695,637
				221	General Expenses		4,000,301,071
					2211	Office Supplies and Consumables	2,010,749,066
					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		3,140,004,357
					2231	Transport and Travel	3,140,004,357
				224	Maintenance And Repairs And Spare Parts		2,008,304,773
					2241	Maintenance and Repairs	2,008,304,773
				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		443,600,000
				231	Acquisition Of Tangible Fixed Assets		443,600,000
					2313	Acquisition of Office Equipment, Furniture and Fittings	60,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	383,600,000
			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
		01	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
		02	EVENT COORDINATION				1,410,986,988
			22		Use Of Goods And Services		1,410,986,988

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		03	**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
		04	**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**				**1,986,387,119**
		01	**STATE HOUSE MANAGEMENT**			**1,986,387,119**
			22		**Use Of Goods And Services**	**1,809,683,622**
				221	**General Expenses**	**1,692,918,614**
					2211 Office Supplies and Consumables	1,307,567,987
					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)**					**995,587,259**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**526,967,436**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**			**526,967,436**
			21		**Compensation Of Employees**	**324,262,436**
				211	**Salaries In Cash**	**263,043,520**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2113	Salaries in cash for Other Employees	263,043,520
				213	**Social Contribution**		**61,218,916**
					2131	Actual Social Contribution	61,218,916
			22	**Use Of Goods And Services**			**193,540,000**
				221	**General Expenses**		**46,610,000**
					2211	Office Supplies and Consumables	13,010,000
					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**		**6,750,000**
					2221	Professional and contractual Services	6,750,000
				223	**Transport And Travel**		**120,430,000**
					2231	Transport and Travel	120,430,000
				224	**Maintenance And Repairs And Spare Parts**		**6,250,000**
					2241	Maintenance and Repairs	3,750,000
					2242	Spare Parts	2,500,000
				227	**Supplies And Services**		**5,500,000**
					2273	Security and Social Order	5,500,000
				229	**Other Use Of Goods And Services**		**8,000,000**
					2291	Other Use of Goods& Services	8,000,000
			23	**Acquisition Of Fixed Assets**			**7,500,000**
				231	**Acquisition Of Tangible Fixed Assets**		**7,500,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	7,500,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0
			27	**Social Benefits**			**1,400,000**
				273	**Employer Social Benefits**		**1,400,000**
					2731	Employer Social Benefits in cash	1,400,000
			28	**Other Expenditures**			**265,000**
				289	**Premiums , Fees And Claims**		**265,000**
					2891	Premiums , Fees And Current Claims	265,000
	04	**UNITY AND RECONCILIATION MONITORING**					**226,168,578**
		01	**UNITY AND RECONCILIATION MONITORING**				**226,168,578**
			22	**Use Of Goods And Services**			**211,168,577**
				221	**General Expenses**		**108,449,999**
					2211	Office Supplies and Consumables	26,299,999
					2214	Communication Costs	150,000
					2217	Public Relations and Awareness	82,000,000
				222	**Professional, Research Services**		**58,077,000**
					2221	Professional and contractual Services	58,077,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**44,641,578**
					2231 Transport and Travel	44,641,578
			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
			28		**Other Expenditures**	**1**
				285	**Miscellaneous Expenses**	**1**
					2851 Miscellaneous Other Expenditures	1
	09	**CONFLICT PREVENTION AND MANAGEMENT**				**242,451,245**
		01	**NATIONAL COMMUNITY DIALOGUE AND ADVOCACY**			**66,933,000**
			22		**Use Of Goods And Services**	**66,933,000**
				221	**General Expenses**	**26,403,000**
					2211 Office Supplies and Consumables	15,800,000
					2217 Public Relations and Awareness	10,603,000
				223	**Transport And Travel**	**35,530,000**
					2231 Transport and Travel	35,530,000
				229	**Other Use Of Goods And Services**	**5,000,000**
					2291 Other Use of Goods& Services	5,000,000
		02	**STAKEHOLDER COORDINATION**			**175,518,245**
			22		**Use Of Goods And Services**	**160,518,245**
				221	**General Expenses**	**8,250,000**
					2217 Public Relations and Awareness	8,250,000
				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**					**20,732,397,389**
	05	**NISS OPERATIONS AND SERVICES**				**20,732,397,389**
		01	**INTER-AGENCY COORDINATION**			**18,432,397,389**
			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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	600,000,000
			28		**Other Expenditures**		**6,764,028,005**
				285	**Miscellaneous Expenses**		**6,764,028,005**
					2851	Miscellaneous Other Expenditures	6,764,028,005
		02			**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**
					2315	Acquisition of Other Machinery and Equipment	2,300,000,000
0106					**OMBUDSMAN OFFICE**		**1,795,258,479**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**		**1,491,234,109**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**		**1,491,234,109**
			21		**Compensation Of Employees**		**880,996,330**
				211	**Salaries In Cash**		**720,703,530**
					2113	Salaries in cash for Other Employees	720,703,530
				213	**Social Contribution**		**160,292,800**
					2131	Actual Social Contribution	160,292,800
			22		**Use Of Goods And Services**		**501,337,779**
				221	**General Expenses**		**152,577,313**
					2211	Office Supplies and Consumables	59,145,200
					2212	Water and Energy	12,600,000
					2214	Communication Costs	49,745,599
					2216	Bank charges and commissions and other financial costs	100,001
					2217	Public Relations and Awareness	30,986,513
				222	**Professional, Research Services**		**12,798,259**
					2221	Professional and contractual Services	12,798,259
				223	**Transport And Travel**		**263,013,807**
					2231	Transport and Travel	263,013,807
				224	**Maintenance And Repairs And Spare Parts**		**37,000,000**
					2241	Maintenance and Repairs	34,000,000
					2242	Spare Parts	3,000,000
				227	**Supplies And Services**		**29,948,400**
					2273	Security and Social Order	29,948,400
				229	**Other Use Of Goods And Services**		**6,000,000**
					2291	Other Use of Goods& Services	6,000,000
			23		**Acquisition Of Fixed Assets**		**101,200,000**
				231	**Acquisition Of Tangible Fixed Assets**		**101,200,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	32,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	69,200,000
			28		**Other Expenditures**		**7,700,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				285	**Miscellaneous Expenses**	**6,000,000**
					2851 Miscellaneous Other Expenditures	6,000,000
				289	**Premiums , Fees And Claims**	**1,700,000**
					2891 Premiums , Fees And Current Claims	1,700,000
	06	**INJUSTICE AND CORRUPTION PREVENTION AND COMBAT**				**304,024,370**
		01	**AWARENESS CAMPAIGNS AND OUTREACH**			**90,758,000**
			22	**Use Of Goods And Services**		**90,758,000**
				221	**General Expenses**	**81,800,000**
					2211 Office Supplies and Consumables	18,500,000
					2214 Communication Costs	100,000
					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**	**6,750,000**
					2261 Training Costs	6,750,000
		02	**CORRUPTION AND INJUSTICE INVESTIGATIONS**			**173,990,370**
			22	**Use Of Goods And Services**		**171,990,370**
				221	**General Expenses**	**44,600,000**
					2211 Office Supplies and Consumables	3,000,000
					2217 Public Relations and Awareness	41,600,000
				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**	**24,608,618**
					2273 Security and Social Order	24,608,618
			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
		03	**GOOD GOVERNANCE AND INTEGRITY**			**39,276,000**
			22	**Use Of Goods And Services**		**39,276,000**
				221	**General Expenses**	**1,500,000**
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	500,000
				223	**Transport And Travel**	**36,076,000**
					2231 Transport and Travel	36,076,000
				227	**Supplies And Services**	**1,700,000**
					2273 Security and Social Order	1,700,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
0108	RWANDA DEVELOPMENT BOARD (RDB)						31,668,088,681
	01	ADMINISTRATIVE AND SUPPORT SERVICES					5,120,230,250
		01	ADMINISTRATIVE AND SUPPORT SERVICES				5,120,230,250
			21		Compensation Of Employees		2,532,046,663
				211	Salaries In Cash		2,202,046,663
					2113	Salaries in cash for Other Employees	2,202,046,663
				213	Social Contribution		330,000,000
					2131	Actual Social Contribution	330,000,000
			22		Use Of Goods And Services		2,201,972,437
				221	General Expenses		850,655,593
					2211	Office Supplies and Consumables	220,000,000
					2212	Water and Energy	160,000,000
					2213	Rental Costs	10,000,000
					2214	Communication Costs	415,500,000
					2216	Bank charges and commissions and other financial costs	0
					2217	Public Relations and Awareness	45,155,593
					2218	Membership and Subscriptions	0
				223	Transport And Travel		1,183,226,844
					2231	Transport and Travel	1,183,226,844
				224	Maintenance And Repairs And Spare Parts		54,000,000
					2241	Maintenance and Repairs	54,000,000
					2242	Spare Parts	0
				227	Supplies And Services		114,090,000
					2272	Clothing and Uniforms	14,090,000
					2273	Security and Social Order	100,000,000
			23		Acquisition Of Fixed Assets		336,211,150
				231	Acquisition Of Tangible Fixed Assets		336,211,150
					2313	Acquisition of Office Equipment, Furniture and Fittings	0
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	336,211,150
			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					8,562,326,621
		02	EXPORT AND BUSINESS DEVELOPMENT				631,992,000
			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		508,500,000
				231	Acquisition Of Tangible Fixed Assets		508,500,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
					2311 Acquisition of Structures, Buildings	508,500,000
		03	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION			**7,330,424,621**
			22	Use Of Goods And Services		**3,524,000,000**
				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	**10,000,000**
					2231 Transport and Travel	10,000,000
			23	Acquisition Of Fixed Assets		**3,806,424,621**
				231	Acquisition Of Tangible Fixed Assets	**3,014,424,621**
					2311 Acquisition of Structures, Buildings	3,014,424,621
				234	Acquisition Of Non Produced Assets	**792,000,000**
					2341 Land	792,000,000
		04	INVESTMENT PROMOTION AND BUSINESS FACILITATION			**450,910,000**
			22	Use Of Goods And Services		**450,910,000**
				221	General Expenses	**217,910,000**
					2217 Public Relations and Awareness	217,910,000
				222	Professional, Research Services	**177,000,000**
					2221 Professional and contractual Services	177,000,000
				223	Transport And Travel	**56,000,000**
					2231 Transport and Travel	56,000,000
		05	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
		06	SPECIAL ECONOMIC ZONES			**49,000,000**
			22	Use Of Goods And Services		**49,000,000**
				221	General Expenses	**28,000,000**
					2217 Public Relations and Awareness	28,000,000
				222	Professional, Research Services	**10,000,000**
					2221 Professional and contractual Services	10,000,000
				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				**17,985,531,810**
		01	ICT SUPPORT SERVICE DEVELOPMENT			**17,851,956,810**
			22	Use Of Goods And Services		**7,194,158,121**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**		**6,603,288,242**
					2221	Professional and contractual Services	6,603,288,242
				223	**Transport And Travel**		**2,000,000**
					2231	Transport and Travel	2,000,000
				224	**Maintenance And Repairs And Spare Parts**		**553,575,379**
					2241	Maintenance and Repairs	553,575,379
				226	**Training Costs**		**25,000,000**
					2261	Training Costs	25,000,000
			23	**Acquisition Of Fixed Assets**			**10,657,798,689**
				231	**Acquisition Of Tangible Fixed Assets**		**9,197,798,689**
					2311	Acquisition of Structures, Buildings	6,305,027,898
					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
		02	**NATIONAL CUSTOMER CARE SERVICES**				**133,575,000**
			22	**Use Of Goods And Services**			**133,575,000**
				221	**General Expenses**		**42,575,000**
					2217	Public Relations and Awareness	42,575,000
				222	**Professional, Research Services**		**48,000,000**
					2221	Professional and contractual Services	48,000,000
				223	**Transport And Travel**		**43,000,000**
					2231	Transport and Travel	43,000,000
0109	**RWANDA ELDERS ADVISORY FORUM**						**595,966,642**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**516,003,184**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**516,003,184**
			21	**Compensation Of Employees**			**295,378,066**
				211	**Salaries In Cash**		**262,378,066**
					2113	Salaries in cash for Other Employees	262,378,066
				213	**Social Contribution**		**33,000,000**
					2131	Actual Social Contribution	33,000,000
			22	**Use Of Goods And Services**			**174,104,547**
				221	**General Expenses**		**93,925,519**
					2211	Office Supplies and Consumables	39,284,519
					2212	Water and Energy	5,900,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**
					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**		**7,620,000**
					2291	Other Use of Goods& Services	7,620,000
			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**					**79,963,458**
		01	**GOVERNMENT ADVISORY SERVICES**				**79,963,458**
			22	**Use Of Goods And Services**			**79,963,458**
				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**		**46,047,000**
					2231	Transport and Travel	46,047,000
0110	**NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)**						**991,402,633**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**557,288,347**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
		01	ADMINISTRATIVE AND SUPPORT SERVICES				557,288,347
			21		Compensation Of Employees		268,853,335
				211	Salaries In Cash		224,686,571
					2113	Salaries in cash for Other Employees	224,686,571
				213	Social Contribution		44,166,764
					2131	Actual Social Contribution	44,166,764
			22		Use Of Goods And Services		273,335,012
				221	General Expenses		58,902,600
					2211	Office Supplies and Consumables	13,639,000
					2212	Water and Energy	1,800,000
					2213	Rental Costs	3,000,000
					2214	Communication Costs	25,963,600
					2215	Insurances and licences	0
					2216	Bank charges and commissions and other financial costs	100,000
					2217	Public Relations and Awareness	14,400,000
				222	Professional, Research Services		82,905,539
					2221	Professional and contractual Services	82,905,539
				223	Transport And Travel		120,882,471
					2231	Transport and Travel	120,882,471
				224	Maintenance And Repairs And Spare Parts		1,600,000
					2241	Maintenance and Repairs	1,299,999
					2242	Spare Parts	300,001
				229	Other Use Of Goods And Services		9,044,402
					2291	Other Use of Goods& Services	9,044,402
			23		Acquisition Of Fixed Assets		14,400,000
				231	Acquisition Of Tangible Fixed Assets		14,400,000
					2313	Acquisition of Office Equipment, Furniture and Fittings	7,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7,400,000
			27		Social Benefits		700,000
				273	Employer Social Benefits		700,000
					2731	Employer Social Benefits in cash	700,000
			28		Other Expenditures		0
				289	Premiums , Fees And Claims		0
					2891	Premiums , Fees And Current Claims	0
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT					434,114,286
		01	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT				434,114,286
			22		Use Of Goods And Services		432,400,000
				221	General Expenses		83,901,499
					2211	Office Supplies and Consumables	1,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2214	Communication Costs	2,207,501
					2217	Public Relations and Awareness	80,693,998
				222	**Professional, Research Services**		**291,998,501**
					2221	Professional and contractual Services	291,998,501
				223	**Transport And Travel**		**56,500,000**
					2231	Transport and Travel	56,500,000
			28	**Other Expenditures**			**1,714,286**
				285	**Miscellaneous Expenses**		**1,714,286**
					2851	Miscellaneous Other Expenditures	1,714,286
0200	**SENATE**						**2,944,503,602**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2,464,279,252**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**2,464,279,252**
			21	**Compensation Of Employees**			**1,384,593,032**
				211	**Salaries In Cash**		**1,141,554,104**
					2111	Salaries in cash for Political appointees	619,246,594
					2113	Salaries in cash for Other Employees	522,307,510
				213	**Social Contribution**		**243,038,928**
					2131	Actual Social Contribution	243,038,928
			22	**Use Of Goods And Services**			**910,545,212**
				221	**General Expenses**		**336,841,717**
					2211	Office Supplies and Consumables	71,717,285
					2212	Water and Energy	48,261,504
					2213	Rental Costs	51,700,000
					2214	Communication Costs	102,310,001
					2216	Bank charges and commissions and other financial costs	111,000
					2217	Public Relations and Awareness	62,741,927
				222	**Professional, Research Services**		**83,398,176**
					2221	Professional and contractual Services	83,398,176
				223	**Transport And Travel**		**414,948,464**
					2231	Transport and Travel	414,948,464
				224	**Maintenance And Repairs And Spare Parts**		**63,496,855**
					2241	Maintenance and Repairs	47,844,222
					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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			23	**Acquisition Of Fixed Assets**			**153,841,008**
				231	**Acquisition Of Tangible Fixed Assets**		**153,341,008**
					2313	Acquisition of Office Equipment, Furniture and Fittings	121,877,708
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27,463,300
					2315	Acquisition of Other Machinery and Equipment	4,000,000
				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**
				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**					**480,224,350**
		01	**ECONOMIC DEVELOPMENT AND FINANCE**				**118,918,049**
			22	**Use Of Goods And Services**			**118,918,049**
				221	**General Expenses**		**8,600,000**
					2211	Office Supplies and Consumables	8,500,000
					2214	Communication Costs	100,000
				223	**Transport And Travel**		**110,318,049**
					2231	Transport and Travel	110,318,049
		02	**POLITICAL AND GOOD GOVERNANCE**				**130,446,451**
			22	**Use Of Goods And Services**			**130,446,451**
				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**		**113,463,118**
					2231	Transport and Travel	113,463,118
		03	**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
		04	**FOREIGN AFFAIRS, COOPERATION AND SECURITY**				**104,041,258**
			22	**Use Of Goods And Services**			**104,041,258**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				221	**General Expenses**		**8,500,000**
					2211	Office Supplies and Consumables	8,400,000
					2214	Communication Costs	100,000
				223	**Transport And Travel**		**95,541,258**
					2231	Transport and Travel	95,541,258
0300	**CHAMBER OF DEPUTIES**						**6,385,182,989**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**3,929,049,917**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**3,929,049,917**
			21	**Compensation Of Employees**			**2,658,830,707**
				211	**Salaries In Cash**		**2,371,342,860**
					2111	Salaries in cash for Political appointees	1,734,494,018
					2113	Salaries in cash for Other Employees	636,848,842
				213	**Social Contribution**		**287,487,847**
					2131	Actual Social Contribution	287,487,847
			22	**Use Of Goods And Services**			**1,054,132,915**
				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**		**110,040,000**
					2221	Professional and contractual Services	110,040,000
				223	**Transport And Travel**		**271,581,236**
					2231	Transport and Travel	271,581,236
				224	**Maintenance And Repairs And Spare Parts**		**304,278,919**
					2241	Maintenance and Repairs	293,278,919
					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**		**19,750,000**
					2291	Other Use of Goods& Services	19,750,000
			23	**Acquisition Of Fixed Assets**			**191,691,550**
				231	**Acquisition Of Tangible Fixed Assets**		**191,691,550**
					2313	Acquisition of Office Equipment, Furniture and Fittings	116,031,550
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	75,660,000
			28	**Other Expenditures**			**24,394,745**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				285	**Miscellaneous Expenses**	**6,500,000**
					2851 Miscellaneous Other Expenditures	6,500,000
				289	**Premiums , Fees And Claims**	**17,894,745**
					2891 Premiums , Fees And Current Claims	17,894,745
	12	**PARLIAMENTARY DIPLOMACY**				**272,812,482**
		01	**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**
					2231 Transport and Travel	218,505,000
	13	**GOVERNMENT OVERSIGHT**				**2,079,740,096**
		01	**GOVERNMENT OVERSIGHT**			**2,079,740,096**
			22	**Use Of Goods And Services**		**2,079,740,096**
				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**	**1,916,975,362**
					2231 Transport and Travel	1,916,975,362
	14	**LEGISLATIVE DRAFTING AND VOTING**				**103,580,494**
		01	**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
		02	**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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)**						**4,518,843,650**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**3,005,872,718**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**3,005,872,718**
			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**			**590,494,485**
				221	**General Expenses**		**253,167,681**
					2211	Office Supplies and Consumables	70,493,149
					2212	Water and Energy	42,412,000
					2213	Rental Costs	11,584,400
					2214	Communication Costs	65,666,431
					2216	Bank charges and commissions and other financial costs	934,200
					2217	Public Relations and Awareness	62,077,501
				222	**Professional, Research Services**		**46,687,490**
					2221	Professional and contractual Services	46,687,490
				223	**Transport And Travel**		**148,176,243**
					2231	Transport and Travel	148,176,243
				224	**Maintenance And Repairs And Spare Parts**		**119,465,825**
					2241	Maintenance and Repairs	89,846,472
					2242	Spare Parts	29,619,353
				227	**Supplies And Services**		**18,297,246**
					2273	Security and Social Order	18,297,246
				229	**Other Use Of Goods And Services**		**4,700,000**
					2291	Other Use of Goods& Services	4,700,000
			23	**Acquisition Of Fixed Assets**			**135,979,643**
				231	**Acquisition Of Tangible Fixed Assets**		**135,979,643**
					2312	Acquisition of Transport Equipment	56,967,421
					2313	Acquisition of Office Equipment, Furniture and Fittings	16,412,222
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	62,600,000
			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**					**1,512,970,932**
		01	**STATE FINANCE AND PROPERTY AUDIT**				**1,512,970,932**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			22	**Use Of Goods And Services**			**1,512,970,932**
				221	**General Expenses**		**27,726,611**
					2214	Communication Costs	1,488,357
					2216	Bank charges and commissions and other financial costs	14,071,854
					2217	Public Relations and Awareness	12,166,400
				222	**Professional, Research Services**		**1,043,823,974**
					2221	Professional and contractual Services	1,043,823,974
				223	**Transport And Travel**		**207,319,799**
					2231	Transport and Travel	207,319,799
				226	**Training Costs**		**234,100,548**
					2261	Training Costs	234,100,548
0302	**PUBLIC SERVICE COMMISSION (PSC)**						**694,360,489**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**622,731,304**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**622,731,304**
			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**			**222,940,545**
				221	**General Expenses**		**104,624,664**
					2211	Office Supplies and Consumables	14,834,067
					2212	Water and Energy	3,000,000
					2214	Communication Costs	21,027,864
					2216	Bank charges and commissions and other financial costs	244,000
					2217	Public Relations and Awareness	65,518,733
				222	**Professional, Research Services**		**26,566,121**
					2221	Professional and contractual Services	26,566,121
				223	**Transport And Travel**		**81,593,228**
					2231	Transport and Travel	81,593,228
				224	**Maintenance And Repairs And Spare Parts**		**4,513,332**
					2241	Maintenance and Repairs	4,513,332
				227	**Supplies And Services**		**2,643,200**
					2273	Security and Social Order	2,643,200
				229	**Other Use Of Goods And Services**		**3,000,000**
					2291	Other Use of Goods& Services	3,000,000
			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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**		**27,112,704**
				285	**Miscellaneous Expenses**		**26,112,704**
					2851	Miscellaneous Other Expenditures	26,112,704
				289	**Premiums , Fees And Claims**		**1,000,000**
					2891	Premiums , Fees And Current Claims	1,000,000
	16				**RECRUITMENT AND PUBLIC SERVANT MANAGEMENT**		**71,629,185**
		01			**RECRUITMENT OVERSIGHT**		**28,026,072**
			22		**Use Of Goods And Services**		**28,026,072**
				223	**Transport And Travel**		**28,026,072**
					2231	Transport and Travel	28,026,072
		02			**DISCIPLINARY PROCEEDINGS**		**22,235,424**
			22		**Use Of Goods And Services**		**22,235,424**
				223	**Transport And Travel**		**22,235,424**
					2231	Transport and Travel	22,235,424
		03			**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)**		**1,260,266,910**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**		**1,139,623,419**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**		**1,139,623,419**
			21		**Compensation Of Employees**		**585,279,566**
				211	**Salaries In Cash**		**530,033,285**
					2113	Salaries in cash for Other Employees	530,033,285
				213	**Social Contribution**		**55,246,281**
					2131	Actual Social Contribution	55,246,281
			22		**Use Of Goods And Services**		**475,254,503**
				221	**General Expenses**		**160,377,717**
					2211	Office Supplies and Consumables	43,676,680
					2212	Water and Energy	16,525,000
					2214	Communication Costs	37,906,445
					2216	Bank charges and commissions and other financial costs	282,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2217	Public Relations and Awareness	51,987,592
					2218	Membership and Subscriptions	10,000,000
				222	**Professional, Research Services**		**28,003,712**
					2221	Professional and contractual Services	28,003,712
				223	**Transport And Travel**		**236,607,189**
					2231	Transport and Travel	236,607,189
				224	**Maintenance And Repairs And Spare Parts**		**39,465,885**
					2241	Maintenance and Repairs	39,465,885
				227	**Supplies And Services**		**8,500,000**
					2273	Security and Social Order	8,500,000
				229	**Other Use Of Goods And Services**		**2,300,000**
					2291	Other Use of Goods& Services	2,300,000
			23	**Acquisition Of Fixed Assets**			**69,256,005**
				231	**Acquisition Of Tangible Fixed Assets**		**69,256,005**
					2313	Acquisition of Office Equipment, Furniture and Fittings	4,456,005
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	64,800,000
			28	**Other Expenditures**			**9,833,345**
				285	**Miscellaneous Expenses**		**9,833,345**
					2851	Miscellaneous Other Expenditures	9,833,345
				289	**Premiums , Fees And Claims**		**0**
					2891	Premiums , Fees And Current Claims	0
	17	**HUMAN RIGHTS PROTECTION AND PROMOTION**					**120,643,491**
		01	**HUMAN RIGHTS PROMOTION**				**43,027,340**
			22	**Use Of Goods And Services**			**43,027,340**
				221	**General Expenses**		**19,396,690**
					2211	Office Supplies and Consumables	4,690,000
					2214	Communication Costs	420,000
					2216	Bank charges and commissions and other financial costs	45,000
					2217	Public Relations and Awareness	14,241,690
				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
		02	**HUMAN RIGHTS PROTECTION**				**77,616,151**
			22	**Use Of Goods And Services**			**77,616,151**
				221	**General Expenses**		**11,079,960**
					2217	Public Relations and Awareness	11,079,960

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				222	**Professional, Research Services**	**5,890,000**
					2221 Professional and contractual Services	5,890,000
				223	**Transport And Travel**	**60,646,191**
					2231 Transport and Travel	60,646,191
0400	**PRIMATURE**					**2,914,074,961**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**2,086,009,625**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**			**2,086,009,625**
			21	**Compensation Of Employees**		**1,020,761,421**
				211	**Salaries In Cash**	**846,261,421**
					2111 Salaries in cash for Political appointees	128,897,938
					2113 Salaries in cash for Other Employees	717,363,483
				213	**Social Contribution**	**174,500,000**
					2131 Actual Social Contribution	174,500,000
			22	**Use Of Goods And Services**		**887,319,100**
				221	**General Expenses**	**487,982,236**
					2211 Office Supplies and Consumables	96,784,756
					2212 Water and Energy	89,006,800
					2213 Rental Costs	49,560,000
					2214 Communication Costs	79,769,600
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	172,661,080
				222	**Professional, Research Services**	**75,397,944**
					2221 Professional and contractual Services	75,397,944
				223	**Transport And Travel**	**282,938,920**
					2231 Transport and Travel	282,938,920
				224	**Maintenance And Repairs And Spare Parts**	**29,500,000**
					2241 Maintenance and Repairs	29,500,000
				229	**Other Use Of Goods And Services**	**11,500,000**
					2291 Other Use of Goods& Services	11,500,000
			23	**Acquisition Of Fixed Assets**		**169,450,919**
				231	**Acquisition Of Tangible Fixed Assets**	**169,450,919**
					2313 Acquisition of Office Equipment, Furniture and Fittings	82,112,864
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	87,338,055
			27	**Social Benefits**		**100,000**
				273	**Employer Social Benefits**	**100,000**
					2731 Employer Social Benefits in cash	100,000
			28	**Other Expenditures**		**8,378,185**
				285	**Miscellaneous Expenses**	**3,700,000**
					2851 Miscellaneous Other Expenditures	3,700,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				289	**Premiums , Fees And Claims**		**4,678,185**
					2891	Premiums , Fees And Current Claims	4,678,185
	18	**GOVERNMENT ACTION AND CABINET AFFAIRS**					**828,065,336**
		01	**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**
					2231	Transport and Travel	171,135,336
				227	**Supplies And Services**		**4,250,000**
					2273	Security and Social Order	4,250,000
		02	**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
		03	**MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES**				**280,000,000**
			22		**Use Of Goods And Services**		**280,000,000**
				222	**Professional, Research Services**		**280,000,000**
					2221	Professional and contractual Services	280,000,000
				223	**Transport And Travel**		**0**
					2231	Transport and Travel	0
0404	**GENDER MONITORING OFFICE (GMO)**						**998,068,148**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**673,069,751**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**673,069,751**
			21		**Compensation Of Employees**		**334,038,744**
				211	**Salaries In Cash**		**302,710,004**
					2113	Salaries in cash for Other Employees	302,710,004
				213	**Social Contribution**		**31,328,740**
					2131	Actual Social Contribution	31,328,740
			22		**Use Of Goods And Services**		**284,145,170**
				221	**General Expenses**		**79,517,701**
					2211	Office Supplies and Consumables	26,057,501
					2212	Water and Energy	9,300,000
					2214	Communication Costs	30,864,200
					2216	Bank charges and commissions and other financial costs	200,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2217	Public Relations and Awareness	13,096,000
				222	**Professional, Research Services**		**61,631,984**
					2221	Professional and contractual Services	61,631,984
				223	**Transport And Travel**		**129,995,485**
					2231	Transport and Travel	129,995,485
				224	**Maintenance And Repairs And Spare Parts**		**9,500,000**
					2241	Maintenance and Repairs	6,000,000
					2242	Spare Parts	3,500,000
				229	**Other Use Of Goods And Services**		**3,500,000**
					2291	Other Use of Goods& Services	3,500,000
			23	**Acquisition Of Fixed Assets**			**49,163,800**
				231	**Acquisition Of Tangible Fixed Assets**		**49,163,800**
					2313	Acquisition of Office Equipment, Furniture and Fittings	16,600,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	32,563,800
			27	**Social Benefits**			**700,000**
				273	**Employer Social Benefits**		**700,000**
					2731	Employer Social Benefits in cash	700,000
			28	**Other Expenditures**			**5,022,037**
				285	**Miscellaneous Expenses**		**4,522,037**
					2851	Miscellaneous Other Expenditures	4,522,037
				289	**Premiums , Fees And Claims**		**500,000**
					2891	Premiums , Fees And Current Claims	500,000
	C8	**GENDER MONITORING**					**324,998,397**
		01	**GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS**				**261,750,651**
			22	**Use Of Goods And Services**			**261,750,651**
				221	**General Expenses**		**78,027,817**
					2211	Office Supplies and Consumables	15,365,162
					2214	Communication Costs	2,220,000
					2217	Public Relations and Awareness	60,442,655
				222	**Professional, Research Services**		**93,750,000**
					2221	Professional and contractual Services	93,750,000
				223	**Transport And Travel**		**89,972,834**
					2231	Transport and Travel	89,972,834
		02	**GENDER-BASED VIOLENCE PREVENTION AND RESPONSE**				**63,247,746**
			22	**Use Of Goods And Services**			**63,247,746**
				221	**General Expenses**		**22,053,100**
					2214	Communication Costs	2,890,000
					2217	Public Relations and Awareness	19,163,100
				223	**Transport And Travel**		**41,194,646**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2231	Transport and Travel	41,194,646
0500	**SUPREME COURT**						**11,421,795,680**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**10,622,048,322**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**10,622,048,322**
			21		**Compensation Of Employees**		**6,774,578,733**
				211	**Salaries In Cash**		**5,622,429,183**
					2111	Salaries in cash for Political appointees	66,066,924
					2113	Salaries in cash for Other Employees	5,556,362,259
				213	**Social Contribution**		**1,152,149,550**
					2131	Actual Social Contribution	1,152,149,550
			22		**Use Of Goods And Services**		**3,489,960,836**
				221	**General Expenses**		**935,346,710**
					2211	Office Supplies and Consumables	157,132,450
					2212	Water and Energy	174,334,286
					2213	Rental Costs	74,973,251
					2214	Communication Costs	365,259,900
					2216	Bank charges and commissions and other financial costs	3,485,874
					2217	Public Relations and Awareness	144,069,030
					2218	Membership and Subscriptions	16,091,919
				222	**Professional, Research Services**		**148,608,221**
					2221	Professional and contractual Services	148,608,221
				223	**Transport And Travel**		**2,181,084,148**
					2231	Transport and Travel	2,181,084,148
				224	**Maintenance And Repairs And Spare Parts**		**190,942,957**
					2241	Maintenance and Repairs	190,942,957
				227	**Supplies And Services**		**24,978,800**
					2271	Health and Hygiene	700,000
					2272	Clothing and Uniforms	9,498,000
					2273	Security and Social Order	14,780,800
				229	**Other Use Of Goods And Services**		**9,000,000**
					2291	Other Use of Goods& Services	9,000,000
			23		**Acquisition Of Fixed Assets**		**293,694,466**
				231	**Acquisition Of Tangible Fixed Assets**		**293,694,466**
					2311	Acquisition of Structures, Buildings	3,000,000
					2313	Acquisition of Office Equipment, Furniture and Fittings	47,230,466
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	218,464,000
					2315	Acquisition of Other Machinery and Equipment	25,000,000
			27		**Social Benefits**		**37,800,000**
				273	**Employer Social Benefits**		**37,800,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2731	Employer Social Benefits in cash	37,800,000
			28		**Other Expenditures**		**26,014,287**
				285	**Miscellaneous Expenses**		**2,514,287**
					2851	Miscellaneous Other Expenditures	2,514,287
				289	**Premiums , Fees And Claims**		**23,500,000**
					2891	Premiums , Fees And Current Claims	23,500,000
	20	**CASE MANAGEMENT**					**799,747,358**
		01	**ORDINARY COURTS**				**733,475,924**
			22		**Use Of Goods And Services**		**514,935,474**
				221	**General Expenses**		**5,000,000**
					2214	Communication Costs	5,000,000
				222	**Professional, Research Services**		**346,986,952**
					2221	Professional and contractual Services	346,986,952
				223	**Transport And Travel**		**162,278,050**
					2231	Transport and Travel	162,278,050
				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
		02	**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
		03	**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
		04	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			28	**Other Expenditures**			**16,971,434**
				285	**Miscellaneous Expenses**		**16,971,434**
					2851	Miscellaneous Other Expenditures	16,971,434
0600	**MINADEF**						**92,739,153,149**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**87,421,223,332**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**87,421,223,332**
			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
					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**			**12,685,258,274**
				221	**General Expenses**		**5,460,773,960**
					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	652,000,000
				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**			**9,162,116,520**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				285	**Miscellaneous Expenses**	**7,562,116,520**
					2851 Miscellaneous Other Expenditures	7,562,116,520
				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**
		01			**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**
				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**
		01			**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)**	**6,646,221,935**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**6,646,221,935**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**	**6,646,221,935**
			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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			22		**Use Of Goods And Services**		**140,209,763**
				221	**General Expenses**		**3,425,501**
					2211	Office Supplies and Consumables	2,835,871
					2214	Communication Costs	589,630
				222	**Professional, Research Services**		**46,167,938**
					2221	Professional and contractual Services	46,167,938
				223	**Transport And Travel**		**57,488,706**
					2231	Transport and Travel	57,488,706
				226	**Training Costs**		**27,729,810**
					2261	Training Costs	27,729,810
				227	**Supplies And Services**		**5,397,808**
					2271	Health and Hygiene	5,397,808
			23		**Acquisition Of Fixed Assets**		**2,637,702,046**
				231	**Acquisition Of Tangible Fixed Assets**		**2,637,702,046**
					2311	Acquisition of Structures, Buildings	100,000
					2312	Acquisition of Transport Equipment	37,846,137
					2315	Acquisition of Other Machinery and Equipment	2,599,755,909
0701	**RWANDA NATIONAL POLICE (RNP)**						**46,048,459,880**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**38,332,478,836**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**38,332,478,836**
			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**		**6,164,476,042**
				221	**General Expenses**		**1,745,096,403**
					2211	Office Supplies and Consumables	677,143,403
					2212	Water and Energy	500,000,000
					2214	Communication Costs	117,453,000
					2217	Public Relations and Awareness	450,500,000
				222	**Professional, Research Services**		**323,158,897**
					2221	Professional and contractual Services	323,158,897
				223	**Transport And Travel**		**2,348,244,646**
					2231	Transport and Travel	2,348,244,646
				224	**Maintenance And Repairs And Spare Parts**		**946,527,924**
					2242	Spare Parts	946,527,924
				227	**Supplies And Services**		**801,448,172**
					2272	Clothing and Uniforms	783,448,172

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2273	Security and Social Order	18,000,000
			23		**Acquisition Of Fixed Assets**		**504,376,777**
				231	**Acquisition Of Tangible Fixed Assets**		**489,942,377**
					2312	Acquisition of Transport Equipment	266,000,000
					2313	Acquisition of Office Equipment, Furniture and Fittings	101,260,169
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	122,682,208
				232	**Acquisition Of Inventories**		**14,434,400**
					2322	Other inventories	14,434,400
			27		**Social Benefits**		**15,000,000**
				273	**Employer Social Benefits**		**15,000,000**
					2731	Employer Social Benefits in cash	15,000,000
			28		**Other Expenditures**		**817,500,756**
				289	**Premiums , Fees And Claims**		**817,500,756**
					2891	Premiums , Fees And Current Claims	817,500,756
	25				**CRIME INTELLIGENCE AND DETECTIVE SERVICES**		**1,409,480,000**
		01			**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
		02			**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
		03			**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**		**4,853,760,000**
		01			**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
		02			**POLICE STATION ARREST MANAGEMENT**		**797,280,000**
			22		**Use Of Goods And Services**		**797,280,000**
				221	**General Expenses**		**17,280,000**
					2213	Rental Costs	17,280,000
				224	**Maintenance And Repairs And Spare Parts**		**300,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2241	Maintenance and Repairs	300,000,000
				227	**Supplies And Services**		**480,000,000**
					2275	Other production materials and supplies	480,000,000
	27	**SPECIALISED POLICE SERVICES**					**772,086,911**
		01	**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
		03	**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
		04	**FIRE AND RESCUE**				**347,797,612**
			23		**Acquisition Of Fixed Assets**		**347,797,612**
				231	**Acquisition Of Tangible Fixed Assets**		**347,797,612**
					2315	Acquisition of Other Machinery and Equipment	347,797,612
		05	**CANINE BRIGADE**				**46,679,632**
			22		**Use Of Goods And Services**		**46,679,632**
				227	**Supplies And Services**		**46,679,632**
					2273	Security and Social Order	6,000,000
					2274	Veterinary and Agricultural Supplies	40,679,632
		06	**COMMUNITY POLICING AND PUBLIC RELATIONS**				**190,769,667**
			22		**Use Of Goods And Services**		**190,769,667**
				221	**General Expenses**		**112,680,779**
					2217	Public Relations and Awareness	112,680,779
				222	**Professional, Research Services**		**7,900,000**
					2221	Professional and contractual Services	7,900,000
				223	**Transport And Travel**		**70,188,888**
					2231	Transport and Travel	70,188,888
				226	**Training Costs**		**0**
					2261	Training Costs	0
	28	**POLICE TRAINING SCHOOLS**					**680,654,133**
		01	**POLICE ACADEMY (NPA)**				**680,654,133**
			22		**Use Of Goods And Services**		**680,654,133**
				226	**Training Costs**		**665,000,000**
					2261	Training Costs	665,000,000
				227	**Supplies And Services**		**15,654,133**
					2271	Health and Hygiene	15,654,133
0702	**RWANDA CORRECTIONAL SERVICE(RCS)**						**15,965,090,464**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**5,093,623,254**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		01	ADMINISTRATIVE AND SUPPORT SERVICES			5,093,623,254
			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	1,331,053,259
				221	General Expenses	268,360,230
					2211 Office Supplies and Consumables	112,632,520
					2212 Water and Energy	15,775,000
					2213 Rental Costs	506,450
					2214 Communication Costs	72,700,300
					2217 Public Relations and Awareness	66,745,960
				222	Professional, Research Services	35,939,294
					2221 Professional and contractual Services	35,939,294
				223	Transport And Travel	623,415,135
					2231 Transport and Travel	623,415,135
				224	Maintenance And Repairs And Spare Parts	174,380,600
					2241 Maintenance and Repairs	14,916,000
					2242 Spare Parts	159,464,600
				226	Training Costs	0
					2261 Training Costs	0
				227	Supplies And Services	220,000,000
					2272 Clothing and Uniforms	220,000,000
				229	Other Use Of Goods And Services	8,958,000
					2291 Other Use of Goods& Services	8,958,000
			23		Acquisition Of Fixed Assets	119,795,740
				231	Acquisition Of Tangible Fixed Assets	119,795,740
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,203,800
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	89,591,940
					2315 Acquisition of Other Machinery and Equipment	10,000,000
			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	83,285,745
				285	Miscellaneous Expenses	3,684,000
					2851 Miscellaneous Other Expenditures	3,684,000
				289	Premiums , Fees And Claims	79,601,745
					2891 Premiums , Fees And Current Claims	79,601,745

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE				9,436,335,308
		01	CIVIC EDUCATION			11,341,420
			22		Use Of Goods And Services	7,568,300
				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	500,000
					2261 Training Costs	500,000
				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
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,773,120
		02	VOCATIONAL TRAINING			8,005,260
			22		Use Of Goods And Services	8,005,260
				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	4,500,000
					2261 Training Costs	4,500,000
		03	INMATES AND TIGISTES SOCIAL WELFARE			7,865,359,528
			22		Use Of Goods And Services	7,744,545,512
				221	General Expenses	111,602,200
					2211 Office Supplies and Consumables	107,127,400
					2214 Communication Costs	2,610,300
					2217 Public Relations and Awareness	400,000
					2218 Membership and Subscriptions	1,464,500
				227	Supplies And Services	7,632,943,312
					2271 Health and Hygiene	258,572,000
					2272 Clothing and Uniforms	74,580,000
					2275 Other production materials and supplies	7,299,791,312
			27		Social Benefits	2,983,168
				272	Social Assistance Benefits	2,983,168
					2722 Social Assistance Benefits - In Kind	2,983,168
			28		Other Expenditures	117,830,848

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				285	**Miscellaneous Expenses**	**1,864,448**
					2851 Miscellaneous Other Expenditures	1,864,448
				289	**Premiums , Fees And Claims**	**115,966,400**
					2891 Premiums , Fees And Current Claims	115,966,400
		04	**DETENTION FACILITIES DEVELOPMENT**			**1,551,629,100**
			22	**Use Of Goods And Services**		**35,093,800**
				221	**General Expenses**	**7,823,000**
					2211 Office Supplies and Consumables	7,823,000
					2212 Water and Energy	0
				224	**Maintenance And Repairs And Spare Parts**	**0**
					2242 Spare Parts	0
				227	**Supplies And Services**	**27,270,800**
					2275 Other production materials and supplies	27,270,800
			23	**Acquisition Of Fixed Assets**		**1,516,535,300**
				231	**Acquisition Of Tangible Fixed Assets**	**1,471,535,300**
					2311 Acquisition of Structures, Buildings	1,471,535,300
				234	**Acquisition Of Non Produced Assets**	**45,000,000**
					2341 Land	45,000,000
	30	**PRISONS AND TIG CAMPS MANAGEMENT**				**1,126,828,202**
		01	**PRISONS MANAGEMENT**			**1,119,519,362**
			22	**Use Of Goods And Services**		**773,144,437**
				221	**General Expenses**	**481,170,681**
					2211 Office Supplies and Consumables	13,127,984
					2212 Water and Energy	376,448,200
					2214 Communication Costs	65,773,997
					2216 Bank charges and commissions and other financial costs	466,500
					2217 Public Relations and Awareness	25,354,000
				222	**Professional, Research Services**	**32,990,386**
					2221 Professional and contractual Services	32,990,386
				223	**Transport And Travel**	**241,084,170**
					2231 Transport and Travel	241,084,170
				224	**Maintenance And Repairs And Spare Parts**	**17,899,200**
					2241 Maintenance and Repairs	17,899,200
			23	**Acquisition Of Fixed Assets**		**283,383,840**
				231	**Acquisition Of Tangible Fixed Assets**	**283,383,840**
					2312 Acquisition of Transport Equipment	133,633,840
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35,100,000
					2315 Acquisition of Other Machinery and Equipment	114,650,000
			26	**Grants**		**11,530,885**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				267	**Grants To Other General Government Units**		**11,530,885**
					2671	Grants to Other General Government Units-Current	11,530,885
			28	**Other Expenditures**			**51,460,200**
				286	**Arrears On Other Expenditures**		**51,460,200**
					2861	Arrears on other expenditures	51,460,200
		02	**TIG CAMPS MANAGEMENT**				**7,308,840**
			22	**Use Of Goods And Services**			**7,308,840**
				221	**General Expenses**		**0**
					2212	Water and Energy	0
				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
	32	**RCS TRAINING AND CAPACITY BUILDING**					**308,303,700**
		01	**RCS TRAINING SCHOOL**				**308,303,700**
			22	**Use Of Goods And Services**			**57,564,600**
				221	**General Expenses**		**13,003,000**
					2211	Office Supplies and Consumables	1,703,000
					2212	Water and Energy	11,300,000
				223	**Transport And Travel**		**9,172,900**
					2231	Transport and Travel	9,172,900
				226	**Training Costs**		**14,358,000**
					2261	Training Costs	14,358,000
				227	**Supplies And Services**		**21,030,700**
					2271	Health and Hygiene	2,610,300
					2275	Other production materials and supplies	18,420,400
			23	**Acquisition Of Fixed Assets**			**250,739,100**
				231	**Acquisition Of Tangible Fixed Assets**		**250,739,100**
					2311	Acquisition of Structures, Buildings	249,247,500
					2313	Acquisition of Office Equipment, Furniture and Fittings	1,491,600
0800	**MINAFFET**						**9,814,211,207**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**6,924,527,042**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**6,924,527,042**
			21	**Compensation Of Employees**			**824,715,650**
				211	**Salaries In Cash**		**824,715,350**
					2111	Salaries in cash for Political appointees	27,334,560
					2113	Salaries in cash for Other Employees	797,380,790
				213	**Social Contribution**		**300**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2131	Actual Social Contribution	300
			22		**Use Of Goods And Services**		**3,428,149,735**
				221	**General Expenses**		**2,546,450,225**
					2211	Office Supplies and Consumables	170,159,131
					2212	Water and Energy	48,000,000
					2213	Rental Costs	3,955,050
					2214	Communication Costs	182,514,976
					2216	Bank charges and commissions and other financial costs	1,000,000
					2217	Public Relations and Awareness	113,438,130
					2218	Membership and Subscriptions	2,027,382,938
				222	**Professional, Research Services**		**367,905,860**
					2221	Professional and contractual Services	367,905,860
				223	**Transport And Travel**		**430,000,000**
					2231	Transport and Travel	430,000,000
				224	**Maintenance And Repairs And Spare Parts**		**40,550,850**
					2241	Maintenance and Repairs	34,050,850
					2242	Spare Parts	6,500,000
				226	**Training Costs**		**0**
					2261	Training Costs	0
				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**		**1,360,000**
					2291	Other Use of Goods& Services	1,360,000
			23		**Acquisition Of Fixed Assets**		**2,665,240,000**
				231	**Acquisition Of Tangible Fixed Assets**		**2,665,240,000**
					2311	Acquisition of Structures, Buildings	2,500,000,000
					2313	Acquisition of Office Equipment, Furniture and Fittings	25,040,000
					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**		**2,889,684,165**
		01			**BILATERAL AND MULTI-LATERAL COOPERATION**		**2,738,184,165**
			22		**Use Of Goods And Services**		**2,738,184,165**
				221	**General Expenses**		**2,049,120,000**
					2217	Public Relations and Awareness	549,120,000
					2218	Membership and Subscriptions	1,500,000,000
				222	**Professional, Research Services**		**10,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	10,000,000
				223	**Transport And Travel**		**679,064,165**
					2231	Transport and Travel	679,064,165
		03	**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**						**1,115,825,504**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**1,115,825,504**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**1,033,220,500**
			21	**Compensation Of Employees**			**426,709,754**
				211	**Salaries In Cash**		**384,690,273**
					2112	Salaries in cash for Diplomats	314,100,899
					2113	Salaries in cash for Other Employees	70,589,374
				213	**Social Contribution**		**42,019,481**
					2131	Actual Social Contribution	42,019,481
			22	**Use Of Goods And Services**			**346,865,197**
				221	**General Expenses**		**315,853,093**
					2212	Water and Energy	25,686,670
					2213	Rental Costs	244,494,928
					2214	Communication Costs	43,681,495
					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
				224	**Maintenance And Repairs And Spare Parts**		**20,000,000**
					2241	Maintenance and Repairs	20,000,000
				227	**Supplies And Services**		**6,257,074**
					2273	Security and Social Order	6,257,074
			27	**Social Benefits**			**254,114,205**
				273	**Employer Social Benefits**		**254,114,205**
					2731	Employer Social Benefits in cash	254,114,205
			28	**Other Expenditures**			**5,531,344**
				289	**Premiums , Fees And Claims**		**5,531,344**
					2891	Premiums , Fees And Current Claims	5,531,344
		02	**DIPLOMATIC RELATIONS AND COOPERATION**				**82,605,004**
			22	**Use Of Goods And Services**			**82,605,004**
				221	**General Expenses**		**47,601,389**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2211	Office Supplies and Consumables	6,990,727
					2217	Public Relations and Awareness	40,610,662
				223	**Transport And Travel**		**35,003,615**
					2231	Transport and Travel	35,003,615
0802	**EMBASSY OF RWANDA - BEIJING**						**1,035,473,368**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**1,035,473,368**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**948,638,299**
			21	**Compensation Of Employees**			**398,551,346**
				211	**Salaries In Cash**		**356,517,988**
					2112	Salaries in cash for Diplomats	246,463,932
					2113	Salaries in cash for Other Employees	110,054,056
				213	**Social Contribution**		**42,033,358**
					2131	Actual Social Contribution	42,033,358
			22	**Use Of Goods And Services**			**320,511,151**
				221	**General Expenses**		**269,373,545**
					2211	Office Supplies and Consumables	6,999,992
					2212	Water and Energy	17,999,988
					2213	Rental Costs	215,995,878
					2214	Communication Costs	24,173,465
					2215	Insurances and licences	2,546,000
					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**			**228,839,779**
				273	**Employer Social Benefits**		**228,839,779**
					2731	Employer Social Benefits in cash	228,839,779
			28	**Other Expenditures**			**736,023**
				289	**Premiums , Fees And Claims**		**736,023**
					2891	Premiums , Fees And Current Claims	736,023
		02	**DIPLOMATIC RELATIONS AND COOPERATION**				**86,835,069**
			22	**Use Of Goods And Services**			**86,835,069**
				221	**General Expenses**		**45,533,586**
					2217	Public Relations and Awareness	45,533,586
				223	**Transport And Travel**		**41,301,483**
					2231	Transport and Travel	41,301,483

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
0803	**EMBASSY OF RWANDA - BERLIN**						**870,002,818**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**870,002,818**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**770,293,146**
			21		**Compensation Of Employees**		**345,603,581**
				211	**Salaries In Cash**		**325,485,958**
					2112	Salaries in cash for Diplomats	174,601,734
					2113	Salaries in cash for Other Employees	150,884,224
				213	**Social Contribution**		**20,117,623**
					2131	Actual Social Contribution	20,117,623
			22		**Use Of Goods And Services**		**325,141,185**
				221	**General Expenses**		**287,517,502**
					2211	Office Supplies and Consumables	21,812,695
					2212	Water and Energy	28,430,120
					2213	Rental Costs	206,841,437
					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
				227	**Supplies And Services**		**14,500,120**
					2273	Security and Social Order	14,500,120
			27		**Social Benefits**		**89,347,393**
				273	**Employer Social Benefits**		**89,347,393**
					2731	Employer Social Benefits in cash	89,347,393
			28		**Other Expenditures**		**10,200,987**
				289	**Premiums , Fees And Claims**		**10,200,987**
					2891	Premiums , Fees And Current Claims	10,200,987
		02	**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**						**990,706,529**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**990,706,529**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**901,239,116**
			21		**Compensation Of Employees**		**585,354,514**
				211	**Salaries In Cash**		**561,322,908**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2112	Salaries in cash for Diplomats	202,120,981
					2113	Salaries in cash for Other Employees	359,201,927
				213	**Social Contribution**		**24,031,606**
					2131	Actual Social Contribution	24,031,606
			22	**Use Of Goods And Services**			**228,054,739**
				221	**General Expenses**		**193,430,221**
					2211	Office Supplies and Consumables	11,462,573
					2212	Water and Energy	40,658,364
					2213	Rental Costs	117,151,083
					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**		**33,445,389**
					2241	Maintenance and Repairs	33,445,389
				227	**Supplies And Services**		**1,179,129**
					2273	Security and Social Order	1,179,129
			27	**Social Benefits**			**81,175,789**
				273	**Employer Social Benefits**		**81,175,789**
					2731	Employer Social Benefits in cash	81,175,789
			28	**Other Expenditures**			**6,654,074**
				289	**Premiums , Fees And Claims**		**6,654,074**
					2891	Premiums , Fees And Current Claims	6,654,074
		02	**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**						**269,760,547**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**269,760,547**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**253,760,547**
			21	**Compensation Of Employees**			**175,678,514**
				211	**Salaries In Cash**		**155,883,194**
					2112	Salaries in cash for Diplomats	122,728,745
					2113	Salaries in cash for Other Employees	33,154,449
				213	**Social Contribution**		**19,795,320**
					2131	Actual Social Contribution	19,795,320
			22	**Use Of Goods And Services**			**64,297,397**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				221	**General Expenses**		**48,203,044**
					2211	Office Supplies and Consumables	6,129,988
					2212	Water and Energy	12,487,700
					2213	Rental Costs	20,286,468
					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**			**6,035,224**
				273	**Employer Social Benefits**		**6,035,224**
					2731	Employer Social Benefits in cash	6,035,224
			28	**Other Expenditures**			**7,749,412**
				289	**Premiums , Fees And Claims**		**7,749,412**
					2891	Premiums , Fees And Current Claims	7,749,412
		02	**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
				223	**Transport And Travel**		**10,000,000**
					2231	Transport and Travel	10,000,000
0806	**RWANDA HIGH COMMISSION - DAR ES SALAAM**						**714,162,688**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**714,162,688**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**649,181,064**
			21	**Compensation Of Employees**			**374,554,501**
				211	**Salaries In Cash**		**344,221,019**
					2112	Salaries in cash for Diplomats	219,745,426
					2113	Salaries in cash for Other Employees	124,475,593
				213	**Social Contribution**		**30,333,482**
					2131	Actual Social Contribution	30,333,482
			22	**Use Of Goods And Services**			**197,650,111**
				221	**General Expenses**		**125,904,806**
					2211	Office Supplies and Consumables	8,400,468
					2212	Water and Energy	28,491,184
					2213	Rental Costs	65,657,323
					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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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
		02	**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**						**1,332,503,989**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**1,332,503,989**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**1,249,781,615**
			21	**Compensation Of Employees**			**612,854,884**
				211	**Salaries In Cash**		**576,911,193**
					2112	Salaries in cash for Diplomats	335,784,429
					2113	Salaries in cash for Other Employees	241,126,764
				213	**Social Contribution**		**35,943,691**
					2131	Actual Social Contribution	35,943,691
			22	**Use Of Goods And Services**			**493,884,451**
				221	**General Expenses**		**440,862,570**
					2211	Office Supplies and Consumables	15,470,400
					2212	Water and Energy	17,737,500
					2213	Rental Costs	382,696,097
					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**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2273	Security and Social Order	5,705,700
			27		**Social Benefits**		**130,995,464**
				273	**Employer Social Benefits**		**130,995,464**
					2731	Employer Social Benefits in cash	130,995,464
			28		**Other Expenditures**		**12,046,816**
				289	**Premiums , Fees And Claims**		**12,046,816**
					2891	Premiums , Fees And Current Claims	12,046,816
		02			**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**		**757,951,979**
	34				**FOREIGN DIPLOMATIC MISSIONS**		**757,951,979**
		01			**EMBASSY MANAGEMENT AND SUPPORT**		**658,413,972**
			21		**Compensation Of Employees**		**390,185,883**
				211	**Salaries In Cash**		**338,423,261**
					2112	Salaries in cash for Diplomats	223,312,958
					2113	Salaries in cash for Other Employees	115,110,303
				213	**Social Contribution**		**51,762,622**
					2131	Actual Social Contribution	51,762,622
			22		**Use Of Goods And Services**		**227,313,272**
				221	**General Expenses**		**153,133,472**
					2211	Office Supplies and Consumables	11,160,520
					2212	Water and Energy	41,935,964
					2213	Rental Costs	76,569,988
					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**		**31,804,142**
				273	**Employer Social Benefits**		**31,804,142**
					2731	Employer Social Benefits in cash	31,804,142
			28		**Other Expenditures**		**9,110,675**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				289	**Premiums , Fees And Claims**	**9,110,675**
					2891 Premiums , Fees And Current Claims	9,110,675
		02	**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**					**316,437,637**
	34	**FOREIGN DIPLOMATIC MISSIONS**				**316,437,637**
		01	**EMBASSY MANAGEMENT AND SUPPORT**			**308,909,329**
			21	**Compensation Of Employees**		**149,718,918**
				211	**Salaries In Cash**	**133,608,808**
					2112 Salaries in cash for Diplomats	60,775,710
					2113 Salaries in cash for Other Employees	72,833,098
				213	**Social Contribution**	**16,110,110**
					2131 Actual Social Contribution	16,110,110
			22	**Use Of Goods And Services**		**149,742,774**
				221	**General Expenses**	**114,501,968**
					2211 Office Supplies and Consumables	5,000,000
					2212 Water and Energy	8,100,000
					2213 Rental Costs	91,512,640
					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**		**7,447,637**
				273	**Employer Social Benefits**	**7,447,637**
					2731 Employer Social Benefits in cash	7,447,637
			28	**Other Expenditures**		**2,000,000**
				289	**Premiums , Fees And Claims**	**2,000,000**
					2891 Premiums , Fees And Current Claims	2,000,000
		02	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				223	**Transport And Travel**		**3,400,000**
					2231	Transport and Travel	3,400,000
0810	**RWANDA HIGH COMMISSION - LONDON**						**868,076,192**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**868,076,192**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**766,807,477**
			21	**Compensation Of Employees**			**382,895,086**
				211	**Salaries In Cash**		**362,985,665**
					2112	Salaries in cash for Diplomats	166,952,078
					2113	Salaries in cash for Other Employees	196,033,587
				213	**Social Contribution**		**19,909,421**
					2131	Actual Social Contribution	19,909,421
			22	**Use Of Goods And Services**			**313,369,772**
				221	**General Expenses**		**253,150,949**
					2211	Office Supplies and Consumables	12,000,000
					2212	Water and Energy	63,056,078
					2213	Rental Costs	141,513,352
					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**
					2221	Professional and contractual Services	5,000,000
				224	**Maintenance And Repairs And Spare Parts**		**36,439,791**
					2241	Maintenance and Repairs	36,439,791
				227	**Supplies And Services**		**18,779,032**
					2273	Security and Social Order	18,779,032
			27	**Social Benefits**			**52,858,515**
				273	**Employer Social Benefits**		**52,858,515**
					2731	Employer Social Benefits in cash	52,858,515
			28	**Other Expenditures**			**17,684,104**
				289	**Premiums , Fees And Claims**		**17,684,104**
					2891	Premiums , Fees And Current Claims	17,684,104
		02	**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**						**819,008,608**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**819,008,608**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
		01	EMBASSY MANAGEMENT AND SUPPORT				739,857,023
			21		Compensation Of Employees		412,588,631
				211	Salaries In Cash		398,752,160
					2112	Salaries in cash for Diplomats	122,269,421
					2113	Salaries in cash for Other Employees	276,482,739
				213	Social Contribution		13,836,471
					2131	Actual Social Contribution	13,836,471
			22		Use Of Goods And Services		269,842,506
				221	General Expenses		230,163,130
					2211	Office Supplies and Consumables	5,267,400
					2212	Water and Energy	21,596,340
					2213	Rental Costs	177,862,910
					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
			27		Social Benefits		46,715,506
				273	Employer Social Benefits		46,715,506
					2731	Employer Social Benefits in cash	46,715,506
			28		Other Expenditures		10,710,380
				289	Premiums , Fees And Claims		10,710,380
					2891	Premiums , Fees And Current Claims	10,710,380
		02	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						1,012,988,275
	34	FOREIGN DIPLOMATIC MISSIONS					1,012,988,275
		01	EMBASSY MANAGEMENT AND SUPPORT				909,489,685
			21		Compensation Of Employees		554,993,964
				211	Salaries In Cash		495,028,016
					2112	Salaries in cash for Diplomats	413,369,126
					2113	Salaries in cash for Other Employees	81,658,890

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				213	**Social Contribution**		**59,965,948**
					2131	Actual Social Contribution	59,965,948
			22	**Use Of Goods And Services**			**210,618,621**
				221	**General Expenses**		**146,660,334**
					2211	Office Supplies and Consumables	13,917,299
					2212	Water and Energy	29,446,788
					2213	Rental Costs	74,051,129
					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**
					2891	Premiums , Fees And Current Claims	5,287,360
		02	**DIPLOMATIC RELATIONS AND COOPERATION**				**103,498,591**
			22	**Use Of Goods And Services**			**103,498,591**
				221	**General Expenses**		**55,252,523**
					2211	Office Supplies and Consumables	7,634,962
					2217	Public Relations and Awareness	47,617,561
				223	**Transport And Travel**		**48,246,068**
					2231	Transport and Travel	48,246,068
0813	**RWANDA HIGH COMMISSION - NEW DELHI**						**726,956,975**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**726,956,975**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**678,269,875**
			21	**Compensation Of Employees**			**309,871,614**
				211	**Salaries In Cash**		**279,738,010**
					2112	Salaries in cash for Diplomats	222,744,064
					2113	Salaries in cash for Other Employees	56,993,946
				213	**Social Contribution**		**30,133,604**
					2131	Actual Social Contribution	30,133,604
			22	**Use Of Goods And Services**			**275,248,261**
				221	**General Expenses**		**247,098,289**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2211	Office Supplies and Consumables	8,668,376
					2212	Water and Energy	21,300,000
					2213	Rental Costs	199,629,913
					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**
				289	**Premiums , Fees And Claims**		**2,000,000**
					2891	Premiums , Fees And Current Claims	2,000,000
		02	**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**						**1,980,022,807**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**1,980,022,807**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**1,791,096,377**
			21	**Compensation Of Employees**			**881,952,793**
				211	**Salaries In Cash**		**813,764,406**
					2112	Salaries in cash for Diplomats	428,723,793
					2113	Salaries in cash for Other Employees	385,040,613
				213	**Social Contribution**		**68,188,387**
					2131	Actual Social Contribution	68,188,387
			22	**Use Of Goods And Services**			**647,426,497**
				221	**General Expenses**		**575,426,429**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2212	Water and Energy	70,000,000
					2213	Rental Costs	461,426,429
					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**			**236,122,087**
				273	**Employer Social Benefits**		**236,122,087**
					2731	Employer Social Benefits in cash	236,122,087
			28	**Other Expenditures**			**25,595,000**
				289	**Premiums , Fees And Claims**		**25,595,000**
					2891	Premiums , Fees And Current Claims	25,595,000
		02	**DIPLOMATIC RELATIONS AND COOPERATION**				**188,926,430**
			22	**Use Of Goods And Services**			**180,401,430**
				221	**General Expenses**		**85,180,012**
					2211	Office Supplies and Consumables	20,180,000
					2217	Public Relations and Awareness	65,000,012
				223	**Transport And Travel**		**95,221,418**
					2231	Transport and Travel	95,221,418
			23	**Acquisition Of Fixed Assets**			**8,525,000**
				231	**Acquisition Of Tangible Fixed Assets**		**8,525,000**
					2315	Acquisition of Other Machinery and Equipment	8,525,000
0815	**RWANDA HIGH COMMISSION - PRETORIA**						**485,575,424**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**485,575,424**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**470,886,184**
			21	**Compensation Of Employees**			**276,744,456**
				211	**Salaries In Cash**		**269,336,201**
					2112	Salaries in cash for Diplomats	74,312,120
					2113	Salaries in cash for Other Employees	195,024,081
				213	**Social Contribution**		**7,408,255**
					2131	Actual Social Contribution	7,408,255
			22	**Use Of Goods And Services**			**140,518,050**
				221	**General Expenses**		**90,154,826**
					2211	Office Supplies and Consumables	12,600,972
					2212	Water and Energy	34,986,892

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2213	Rental Costs	28,770,202
					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**			**36,193,678**
				273	**Employer Social Benefits**		**36,193,678**
					2731	Employer Social Benefits in cash	36,193,678
			28	**Other Expenditures**			**17,430,000**
				289	**Premiums , Fees And Claims**		**17,430,000**
					2891	Premiums , Fees And Current Claims	17,430,000
		02	**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**						**924,025,932**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**924,025,932**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**852,823,426**
			21	**Compensation Of Employees**			**403,589,723**
				211	**Salaries In Cash**		**383,497,613**
					2112	Salaries in cash for Diplomats	157,382,650
					2113	Salaries in cash for Other Employees	226,114,963
				213	**Social Contribution**		**20,092,110**
					2131	Actual Social Contribution	20,092,110
			22	**Use Of Goods And Services**			**343,076,701**
				221	**General Expenses**		**286,049,399**
					2211	Office Supplies and Consumables	11,359,128
					2212	Water and Energy	19,532,318
					2213	Rental Costs	232,589,224
					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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**			**70,726,160**
				273	**Employer Social Benefits**		**70,726,160**
					2731	Employer Social Benefits in cash	70,726,160
			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
		02	**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
				223	**Transport And Travel**		**36,163,326**
					2231	Transport and Travel	36,163,326
0817	**EMBASSY OF RWANDA - WASHINGTON**						**1,800,752,572**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**1,800,752,572**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**1,399,968,335**
			21	**Compensation Of Employees**			**799,413,669**
				211	**Salaries In Cash**		**755,873,775**
					2112	Salaries in cash for Diplomats	343,531,257
					2113	Salaries in cash for Other Employees	412,342,518
				213	**Social Contribution**		**43,539,894**
					2131	Actual Social Contribution	43,539,894
			22	**Use Of Goods And Services**			**457,057,316**
				221	**General Expenses**		**424,993,816**
					2211	Office Supplies and Consumables	11,018,520
					2212	Water and Energy	23,932,800
					2213	Rental Costs	348,669,499

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**			**121,204,944**
				273	**Employer Social Benefits**		**121,204,944**
					2731	Employer Social Benefits in cash	121,204,944
			28	**Other Expenditures**			**22,292,406**
				289	**Premiums , Fees And Claims**		**22,292,406**
					2891	Premiums , Fees And Current Claims	22,292,406
		02	**DIPLOMATIC RELATIONS AND COOPERATION**				**400,784,237**
			22	**Use Of Goods And Services**			**400,784,237**
				221	**General Expenses**		**104,114,789**
					2217	Public Relations and Awareness	104,114,789
				223	**Transport And Travel**		**296,669,448**
					2231	Transport and Travel	296,669,448
0818	**EMBASSY OF RWANDA - TOKYO**						**746,187,502**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**746,187,502**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**680,841,442**
			21	**Compensation Of Employees**			**391,811,018**
				211	**Salaries In Cash**		**373,660,279**
					2112	Salaries in cash for Diplomats	172,604,754
					2113	Salaries in cash for Other Employees	201,055,525
				213	**Social Contribution**		**18,150,739**
					2131	Actual Social Contribution	18,150,739
			22	**Use Of Goods And Services**			**209,179,424**
				221	**General Expenses**		**191,759,424**
					2212	Water and Energy	14,110,000
					2213	Rental Costs	165,949,424
					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

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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
		02	**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**						**774,247,498**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**774,247,498**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**720,606,688**
			21	**Compensation Of Employees**			**484,141,042**
				211	**Salaries In Cash**		**456,345,292**
					2112	Salaries in cash for Diplomats	176,938,558
					2113	Salaries in cash for Other Employees	279,406,734
				213	**Social Contribution**		**27,795,750**
					2131	Actual Social Contribution	27,795,750
			22	**Use Of Goods And Services**			**186,837,139**
				221	**General Expenses**		**113,510,744**
					2212	Water and Energy	7,166,979
					2213	Rental Costs	94,794,101
					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**		**44,054,395**
					2241	Maintenance and Repairs	44,054,395
				227	**Supplies And Services**		**21,823,118**
					2273	Security and Social Order	21,823,118
			27	**Social Benefits**			**43,064,792**
				273	**Employer Social Benefits**		**43,064,792**
					2731	Employer Social Benefits in cash	43,064,792
			28	**Other Expenditures**			**6,563,715**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				289	**Premiums , Fees And Claims**		**6,563,715**
					2891	Premiums , Fees And Current Claims	6,563,715
		02	**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**						**527,018,363**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**527,018,363**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**471,487,570**
			21	**Compensation Of Employees**			**251,038,465**
				211	**Salaries In Cash**		**236,701,682**
					2112	Salaries in cash for Diplomats	116,241,039
					2113	Salaries in cash for Other Employees	120,460,643
				213	**Social Contribution**		**14,336,783**
					2131	Actual Social Contribution	14,336,783
			22	**Use Of Goods And Services**			**161,594,941**
				221	**General Expenses**		**136,163,503**
					2211	Office Supplies and Consumables	8,469,630
					2212	Water and Energy	27,916,704
					2213	Rental Costs	80,103,030
					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**			**55,254,164**
				273	**Employer Social Benefits**		**55,254,164**
					2731	Employer Social Benefits in cash	55,254,164
			28	**Other Expenditures**			**3,600,000**
				289	**Premiums , Fees And Claims**		**3,600,000**
					2891	Premiums , Fees And Current Claims	3,600,000
		02	**DIPLOMATIC RELATIONS AND COOPERATION**				**55,530,793**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			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**						**838,638,557**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**838,638,557**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**769,434,512**
			21		**Compensation Of Employees**		**352,025,110**
				211	**Salaries In Cash**		**332,052,494**
					2112	Salaries in cash for Diplomats	172,995,445
					2113	Salaries in cash for Other Employees	159,057,049
				213	**Social Contribution**		**19,972,616**
					2131	Actual Social Contribution	19,972,616
			22		**Use Of Goods And Services**		**378,991,067**
				221	**General Expenses**		**356,649,411**
					2211	Office Supplies and Consumables	4,617,710
					2212	Water and Energy	24,469,940
					2213	Rental Costs	307,185,494
					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
				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**		**31,589,503**
				273	**Employer Social Benefits**		**31,589,503**
					2731	Employer Social Benefits in cash	31,589,503
			28		**Other Expenditures**		**4,015,923**
				289	**Premiums , Fees And Claims**		**4,015,923**
					2891	Premiums , Fees And Current Claims	4,015,923
		02	**DIPLOMATIC RELATIONS AND COOPERATION**				**69,204,045**
			22		**Use Of Goods And Services**		**69,204,045**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**					**966,135,482**
	34	**FOREIGN DIPLOMATIC MISSIONS**				**966,135,482**
		01	**EMBASSY MANAGEMENT AND SUPPORT**			**920,927,006**
			21		**Compensation Of Employees**	**366,900,699**
				211	**Salaries In Cash**	**339,425,631**
					2112 Salaries in cash for Diplomats	197,516,710
					2113 Salaries in cash for Other Employees	141,908,921
				213	**Social Contribution**	**27,475,068**
					2131 Actual Social Contribution	27,475,068
			22		**Use Of Goods And Services**	**480,938,712**
				221	**General Expenses**	**411,919,379**
					2211 Office Supplies and Consumables	13,428,778
					2212 Water and Energy	33,893,205
					2213 Rental Costs	342,592,395
					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**
					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**	**69,539,138**
				273	**Employer Social Benefits**	**69,539,138**
					2731 Employer Social Benefits in cash	69,539,138
			28		**Other Expenditures**	**3,548,457**
				289	**Premiums , Fees And Claims**	**3,548,457**
					2891 Premiums , Fees And Current Claims	3,548,457
		02	**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**					**410,997,499**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
	34	FOREIGN DIPLOMATIC MISSIONS					410,997,499
		01	EMBASSY MANAGEMENT AND SUPPORT				394,126,355
			21	Compensation Of Employees			169,086,710
				211	Salaries In Cash		155,990,256
					2112	Salaries in cash for Diplomats	125,592,236
					2113	Salaries in cash for Other Employees	30,398,020
				213	Social Contribution		13,096,454
					2131	Actual Social Contribution	13,096,454
			22	Use Of Goods And Services			200,580,645
				221	General Expenses		161,340,645
					2212	Water and Energy	10,800,004
					2213	Rental Costs	143,165,301
					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			19,036,599
				273	Employer Social Benefits		19,036,599
					2731	Employer Social Benefits in cash	19,036,599
			28	Other Expenditures			5,422,401
				289	Premiums , Fees And Claims		5,422,401
					2891	Premiums , Fees And Current Claims	5,422,401
		02	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						582,453,009
	34	FOREIGN DIPLOMATIC MISSIONS					582,453,009
		01	EMBASSY MANAGEMENT AND SUPPORT				524,696,633
			21	Compensation Of Employees			245,632,391
				211	Salaries In Cash		233,187,361
					2112	Salaries in cash for Diplomats	118,528,237
					2113	Salaries in cash for Other Employees	114,659,124
				213	Social Contribution		12,445,030

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2131	Actual Social Contribution	12,445,030
			22		**Use Of Goods And Services**		**263,115,001**
				221	**General Expenses**		**229,484,421**
					2211	Office Supplies and Consumables	4,470,000
					2212	Water and Energy	17,040,400
					2213	Rental Costs	189,789,065
					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**		**12,423,641**
				273	**Employer Social Benefits**		**12,423,641**
					2731	Employer Social Benefits in cash	12,423,641
			28		**Other Expenditures**		**3,525,600**
				289	**Premiums , Fees And Claims**		**3,525,600**
					2891	Premiums , Fees And Current Claims	3,525,600
		02			**DIPLOMATIC RELATIONS AND COOPERATION**		**57,756,376**
			22		**Use Of Goods And Services**		**57,756,376**
				221	**General Expenses**		**32,455,731**
					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**		**483,237,269**
	34				**FOREIGN DIPLOMATIC MISSIONS**		**483,237,269**
		01			**EMBASSY MANAGEMENT AND SUPPORT**		**404,423,340**
			21		**Compensation Of Employees**		**254,588,866**
				211	**Salaries In Cash**		**240,752,386**
					2112	Salaries in cash for Diplomats	120,207,966
					2113	Salaries in cash for Other Employees	120,544,420
				213	**Social Contribution**		**13,836,480**
					2131	Actual Social Contribution	13,836,480
			22		**Use Of Goods And Services**		**124,761,416**
				221	**General Expenses**		**105,815,336**
					2211	Office Supplies and Consumables	8,678,555
					2212	Water and Energy	11,133,772

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2213	Rental Costs	70,226,909
					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**			**17,937,337**
				273	**Employer Social Benefits**		**17,937,337**
					2731	Employer Social Benefits in cash	17,937,337
			28	**Other Expenditures**			**1,735,720**
				289	**Premiums , Fees And Claims**		**1,735,720**
					2891	Premiums , Fees And Current Claims	1,735,720
		02	**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**
					2241	Maintenance and Repairs	2,919,782
0826	**EMBASSY OF RWANDA - DAKAR**						**702,720,432**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**702,720,432**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**590,809,198**
			21	**Compensation Of Employees**			**334,154,294**
				211	**Salaries In Cash**		**316,981,836**
					2112	Salaries in cash for Diplomats	157,470,934
					2113	Salaries in cash for Other Employees	159,510,902
				213	**Social Contribution**		**17,172,458**
					2131	Actual Social Contribution	17,172,458
			22	**Use Of Goods And Services**			**225,955,603**
				221	**General Expenses**		**211,076,733**
					2211	Office Supplies and Consumables	3,671,887
					2212	Water and Energy	12,195,402
					2213	Rental Costs	182,459,084
					2214	Communication Costs	12,018,069

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**			**28,207,178**
				273	**Employer Social Benefits**		**28,207,178**
					2731	Employer Social Benefits in cash	28,207,178
			28	**Other Expenditures**			**2,492,123**
				289	**Premiums , Fees And Claims**		**2,492,123**
					2891	Premiums , Fees And Current Claims	2,492,123
		02	**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**						**834,336,122**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**834,336,122**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**749,201,953**
			21	**Compensation Of Employees**			**362,130,426**
				211	**Salaries In Cash**		**341,099,083**
					2112	Salaries in cash for Diplomats	202,286,122
					2113	Salaries in cash for Other Employees	138,812,961
				213	**Social Contribution**		**21,031,343**
					2131	Actual Social Contribution	21,031,343
			22	**Use Of Goods And Services**			**340,602,603**
				221	**General Expenses**		**303,697,595**
					2211	Office Supplies and Consumables	12,621,720
					2212	Water and Energy	35,597,700
					2213	Rental Costs	212,978,175
					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

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**			**46,468,924**
				273	**Employer Social Benefits**		**46,468,924**
					2731	Employer Social Benefits in cash	46,468,924
		02	**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**						**855,814,461**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**855,814,461**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**782,784,577**
			21	**Compensation Of Employees**			**434,214,908**
				211	**Salaries In Cash**		**403,547,635**
					2112	Salaries in cash for Diplomats	206,695,021
					2113	Salaries in cash for Other Employees	196,852,614
				213	**Social Contribution**		**30,667,273**
					2131	Actual Social Contribution	30,667,273
			22	**Use Of Goods And Services**			**244,460,829**
				221	**General Expenses**		**231,784,337**
					2211	Office Supplies and Consumables	9,297,170
					2212	Water and Energy	5,248,670
					2213	Rental Costs	198,054,204
					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**			**95,884,841**
				273	**Employer Social Benefits**		**95,884,841**
					2731	Employer Social Benefits in cash	95,884,841
			28	**Other Expenditures**			**8,223,999**
				289	**Premiums , Fees And Claims**		**8,223,999**
					2891	Premiums , Fees And Current Claims	8,223,999

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
		02	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
		01	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			994,605,707
				221	General Expenses		96,677,560
					2211	Office Supplies and Consumables	20,000,000
					2212	Water and Energy	18,100,000
					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
				222	Professional, Research Services		727,727,023
					2221	Professional and contractual Services	727,727,023
				223	Transport And Travel		134,601,124
					2231	Transport and Travel	134,601,124
				224	Maintenance And Repairs And Spare Parts		16,000,000
					2241	Maintenance and Repairs	16,000,000
				227	Supplies And Services		7,600,000
					2273	Security and Social Order	7,600,000
				229	Other Use Of Goods And Services		12,000,000
					2291	Other Use of Goods& Services	12,000,000
			23	Acquisition Of Fixed Assets			139,309,897
				231	Acquisition Of Tangible Fixed Assets		139,309,897
					2313	Acquisition of Office Equipment, Furniture and Fittings	40,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	95,309,897
					2315	Acquisition of Other Machinery and Equipment	4,000,000
			27	Social Benefits			700,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**						**814,969,449**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**814,969,449**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**718,402,182**
			21	**Compensation Of Employees**			**362,174,155**
				211	**Salaries In Cash**		**336,068,139**
					2112	Salaries in cash for Diplomats	250,209,087
					2113	Salaries in cash for Other Employees	85,859,052
				213	**Social Contribution**		**26,106,016**
					2131	Actual Social Contribution	26,106,016
			22	**Use Of Goods And Services**			**285,057,856**
				221	**General Expenses**		**261,480,202**
					2211	Office Supplies and Consumables	17,226,964
					2212	Water and Energy	36,192,280
					2213	Rental Costs	164,955,946
					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
				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**			**71,170,171**
				273	**Employer Social Benefits**		**71,170,171**
					2731	Employer Social Benefits in cash	71,170,171
		02	**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**						**996,569,394**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
	34	FOREIGN DIPLOMATIC MISSIONS					996,569,394
		01	EMBASSY MANAGEMENT AND SUPPORT				918,007,123
			21	Compensation Of Employees			349,563,346
				211	Salaries In Cash		324,988,746
					2112	Salaries in cash for Diplomats	256,238,198
					2113	Salaries in cash for Other Employees	68,750,548
				213	Social Contribution		24,574,600
					2131	Actual Social Contribution	24,574,600
			22	Use Of Goods And Services			461,805,745
				221	General Expenses		425,000,077
					2211	Office Supplies and Consumables	4,361,163
					2212	Water and Energy	27,039,208
					2213	Rental Costs	379,805,428
					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			96,171,242
				273	Employer Social Benefits		96,171,242
					2731	Employer Social Benefits in cash	96,171,242
			28	Other Expenditures			10,466,790
				289	Premiums , Fees And Claims		10,466,790
					2891	Premiums , Fees And Current Claims	10,466,790
		02	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						793,441,291
	34	FOREIGN DIPLOMATIC MISSIONS					793,441,291
		01	EMBASSY MANAGEMENT AND SUPPORT				768,928,578
			21	Compensation Of Employees			425,558,660
				211	Salaries In Cash		399,986,025
					2112	Salaries in cash for Diplomats	231,199,052

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2113	Salaries in cash for Other Employees	168,786,973
				213	**Social Contribution**		**25,572,635**
					2131	Actual Social Contribution	25,572,635
			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
		02	**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**						**644,855,391**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**644,855,391**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**601,175,669**
			21	**Compensation Of Employees**			**289,755,769**
				211	**Salaries In Cash**		**274,282,083**
					2112	Salaries in cash for Diplomats	151,578,016
					2113	Salaries in cash for Other Employees	122,704,067
				213	**Social Contribution**		**15,473,686**
					2131	Actual Social Contribution	15,473,686
			22	**Use Of Goods And Services**			**250,231,900**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				221	**General Expenses**		**221,731,900**
					2211	Office Supplies and Consumables	6,204,980
					2212	Water and Energy	41,599,976
					2213	Rental Costs	161,116,944
					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
		02	**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**
					2231	Transport and Travel	19,826,639
0834	**EMBASSY OF RWANDA IN DUBAI**						**442,094,103**
	34	**FOREIGN DIPLOMATIC MISSIONS**					**442,094,103**
		01	**EMBASSY MANAGEMENT AND SUPPORT**				**399,798,482**
			21	**Compensation Of Employees**			**160,575,334**
				211	**Salaries In Cash**		**154,392,581**
					2112	Salaries in cash for Diplomats	56,492,238
					2113	Salaries in cash for Other Employees	97,900,343
				213	**Social Contribution**		**6,182,753**
					2131	Actual Social Contribution	6,182,753
			22	**Use Of Goods And Services**			**216,784,978**
				221	**General Expenses**		**177,345,822**
					2212	Water and Energy	16,644,924
					2213	Rental Costs	144,802,746
					2214	Communication Costs	15,649,152
					2216	Bank charges and commissions and other financial costs	249,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**	**20,569,774**
				273	**Employer Social Benefits**	**20,569,774**
					2731 Employer Social Benefits in cash	20,569,774
			28		**Other Expenditures**	**1,868,396**
				289	**Premiums , Fees And Claims**	**1,868,396**
					2891 Premiums , Fees And Current Claims	1,868,396
		02			**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**	**950,261,100**
	34				**FOREIGN DIPLOMATIC MISSIONS**	**950,261,100**
		01			**EMBASSY MANAGEMENT AND SUPPORT**	**880,414,625**
			21		**Compensation Of Employees**	**336,984,398**
				211	**Salaries In Cash**	**310,006,044**
					2112 Salaries in cash for Diplomats	142,567,203
					2113 Salaries in cash for Other Employees	167,438,841
				213	**Social Contribution**	**26,978,354**
					2131 Actual Social Contribution	26,978,354
			22		**Use Of Goods And Services**	**372,192,371**
				221	**General Expenses**	**330,520,395**
					2211 Office Supplies and Consumables	11,000,000
					2212 Water and Energy	30,484,800
					2213 Rental Costs	268,938,269
					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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2273	Security and Social Order	6,012,000
			27		**Social Benefits**		**164,633,023**
				273	**Employer Social Benefits**		**164,633,023**
					2731	Employer Social Benefits in cash	164,633,023
			28		**Other Expenditures**		**6,604,833**
				289	**Premiums , Fees And Claims**		**6,604,833**
					2891	Premiums , Fees And Current Claims	6,604,833
		02			**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**						**8,908,973,862**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1,550,253,585**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,550,253,585**
			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**		**892,009,011**
				221	**General Expenses**		**337,620,443**
					2211	Office Supplies and Consumables	62,276,443
					2212	Water and Energy	31,000,000
					2214	Communication Costs	81,000,000
					2216	Bank charges and commissions and other financial costs	1,575,000
					2217	Public Relations and Awareness	161,769,000
				222	**Professional, Research Services**		**51,000,000**
					2221	Professional and contractual Services	51,000,000
				223	**Transport And Travel**		**370,332,568**
					2231	Transport and Travel	370,332,568
				224	**Maintenance And Repairs And Spare Parts**		**78,056,000**
					2241	Maintenance and Repairs	78,056,000
				227	**Supplies And Services**		**50,000,000**
					2273	Security and Social Order	50,000,000
				229	**Other Use Of Goods And Services**		**5,000,000**
					2291	Other Use of Goods& Services	5,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			23	**Acquisition Of Fixed Assets**			**30,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**30,000,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	15,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15,000,000
			28	**Other Expenditures**			**4,000,000**
				285	**Miscellaneous Expenses**		**3,000,000**
					2851	Miscellaneous Other Expenditures	3,000,000
				289	**Premiums , Fees And Claims**		**1,000,000**
					2891	Premiums , Fees And Current Claims	1,000,000
	36	**AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION**					**6,109,555,626**
		01	**SOIL CONSERVATION AND LAND HUSBANDRY**				**3,393,205,414**
			22	**Use Of Goods And Services**			**3,392,205,413**
				221	**General Expenses**		**234,600,000**
					2211	Office Supplies and Consumables	3,800,000
					2212	Water and Energy	3,500,000
					2214	Communication Costs	3,600,000
					2215	Insurances and licences	220,000,000
					2216	Bank charges and commissions and other financial costs	700,000
					2217	Public Relations and Awareness	3,000,000
				222	**Professional, Research Services**		**3,136,437,981**
					2221	Professional and contractual Services	3,136,437,981
				223	**Transport And Travel**		**20,417,432**
					2231	Transport and Travel	20,417,432
				226	**Training Costs**		**750,000**
					2261	Training Costs	750,000
			23	**Acquisition Of Fixed Assets**			**1**
				232	**Acquisition Of Inventories**		**1**
					2321	Strategic Stocks	1
			28	**Other Expenditures**			**1,000,000**
				289	**Premiums , Fees And Claims**		**1,000,000**
					2891	Premiums , Fees And Current Claims	1,000,000
		02	**IRRIGATION AND WATER MANAGEMENT**				**2,625,903,656**
			22	**Use Of Goods And Services**			**593,400,000**
				221	**General Expenses**		**98,400,000**
					2211	Office Supplies and Consumables	1,500,000
					2212	Water and Energy	94,000,000
					2214	Communication Costs	500,000
					2215	Insurances and licences	2,400,000
				222	**Professional, Research Services**		**463,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	463,000,000
				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**			**216,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**5,000,000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
				234	**Acquisition Of Non Produced Assets**		**211,000,000**
					2341	Land	211,000,000
			28	**Other Expenditures**			**1,816,503,656**
				285	**Miscellaneous Expenses**		**1,816,503,656**
					2851	Miscellaneous Other Expenditures	1,816,503,656
		03	**AGRICULTURAL MECHANIZATION**				**0**
			22	**Use Of Goods And Services**			**0**
				223	**Transport And Travel**		**0**
					2231	Transport and Travel	0
		04	**AGROCHEMICAL USE AND MARKETS**				**16,500,000**
			22	**Use Of Goods And Services**			**16,500,000**
				221	**General Expenses**		**5,000,000**
					2211	Office Supplies and Consumables	5,000,000
					2217	Public Relations and Awareness	0
				223	**Transport And Travel**		**11,500,000**
					2231	Transport and Travel	11,500,000
				226	**Training Costs**		**0**
					2261	Training Costs	0
		05	**LIVESTOCK DEVELOPMENT**				**73,946,556**
			22	**Use Of Goods And Services**			**37,459,268**
				221	**General Expenses**		**7,283,800**
					2211	Office Supplies and Consumables	2,283,800
					2212	Water and Energy	1,000,000
					2217	Public Relations and Awareness	4,000,000
				222	**Professional, Research Services**		**20,750,000**
					2221	Professional and contractual Services	20,750,000
				223	**Transport And Travel**		**9,425,468**
					2231	Transport and Travel	9,425,468
				226	**Training Costs**		**0**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2261	Training Costs	0
			26	Grants			**34,987,288**
				267	**Grants To Other General Government Units**		**34,987,288**
					2673	Grants to Subsidiary Units	34,987,288
			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					**5,500,000**
		02	FARMER COOPERATIVES AND ORGANIZATIONS				**5,500,000**
			22	Use Of Goods And Services			**5,500,000**
				223	**Transport And Travel**		**5,500,000**
					2231	Transport and Travel	5,500,000
	38	VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT					**726,234,515**
		03	INSPECTION AND CERTIFICATION				**726,234,515**
			22	Use Of Goods And Services			**45,500,000**
				221	**General Expenses**		**500,000**
					2211	Office Supplies and Consumables	0
					2214	Communication Costs	0
					2217	Public Relations and Awareness	500,000
				222	**Professional, Research Services**		**28,600,894**
					2221	Professional and contractual Services	28,600,894
				223	**Transport And Travel**		**16,399,106**
					2231	Transport and Travel	16,399,106
				226	**Training Costs**		**0**
					2261	Training Costs	0
			23	Acquisition Of Fixed Assets			**680,734,515**
				231	**Acquisition Of Tangible Fixed Assets**		**680,734,515**
					2311	Acquisition of Structures, Buildings	667,734,515
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0
					2315	Acquisition of Other Machinery and Equipment	13,000,000
	39	INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES					**517,430,136**
		01	DECENTRALIZATION				**29,600,000**
			22	Use Of Goods And Services			**29,600,000**
				221	**General Expenses**		**9,600,000**
					2214	Communication Costs	100,000
					2217	Public Relations and Awareness	9,500,000
				223	**Transport And Travel**		**20,000,000**
					2231	Transport and Travel	20,000,000
		03	AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT				**330,576,692**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			22		**Use Of Goods And Services**	**322,271,852**
				221	**General Expenses**	**80,000,000**
					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	71,000,000
				222	**Professional, Research Services**	**229,271,852**
					2221 Professional and contractual Services	229,271,852
				223	**Transport And Travel**	**13,000,000**
					2231 Transport and Travel	13,000,000
				226	**Training Costs**	**0**
					2261 Training Costs	0
			23		**Acquisition Of Fixed Assets**	**8,304,840**
				231	**Acquisition Of Tangible Fixed Assets**	**8,304,840**
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,304,840
		04			**CROSS CUTTING ISSUES IN AGRICULTURE**	**157,253,444**
			22		**Use Of Goods And Services**	**152,253,444**
				221	**General Expenses**	**37,000,000**
					2211 Office Supplies and Consumables	5,000,000
					2212 Water and Energy	1,000,000
					2217 Public Relations and Awareness	31,000,000
				223	**Transport And Travel**	**115,253,444**
					2231 Transport and Travel	115,253,444
				226	**Training Costs**	**0**
					2261 Training Costs	0
			23		**Acquisition Of Fixed Assets**	**0**
				231	**Acquisition Of Tangible Fixed Assets**	**0**
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	0
			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)**					**85,235,056,977**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**4,314,501,410**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**			**4,314,501,410**
			21		**Compensation Of Employees**	**3,788,989,050**
				211	**Salaries In Cash**	**3,786,989,050**
					2113 Salaries in cash for Other Employees	3,786,989,050
				213	**Social Contribution**	**2,000,000**
					2131 Actual Social Contribution	2,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			22	**Use Of Goods And Services**			**523,712,360**
				221	**General Expenses**		**148,642,000**
					2211	Office Supplies and Consumables	39,642,000
					2212	Water and Energy	15,000,000
					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	6,000,000
				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**		**25,000,000**
					2291	Other Use of Goods& Services	25,000,000
			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**					**75,046,537,711**
		01	**SOIL CONSERVATION AND LAND HUSBANDRY**				**20,728,565,441**
			23	**Acquisition Of Fixed Assets**			**18,236,111,064**
				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**		**7,728,300,557**
					2341	Land	7,728,300,557
			26	**Grants**			**2,492,454,377**
				267	**Grants To Other General Government Units**		**2,492,454,377**
					2672	Grants to Other General Government Units-Capital	2,492,454,377
		02	**IRRIGATION AND WATER MANAGEMENT**				**19,958,845,468**
			22	**Use Of Goods And Services**			**9,904,473,060**
				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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				222	**Professional, Research Services**	**8,629,450,000**
					2221 Professional and contractual Services	8,629,450,000
				223	**Transport And Travel**	**205,000,000**
					2231 Transport and Travel	205,000,000
				224	**Maintenance And Repairs And Spare Parts**	**355,000,000**
					2241 Maintenance and Repairs	355,000,000
				226	**Training Costs**	**5,000,000**
					2261 Training Costs	5,000,000
				227	**Supplies And Services**	**309,700,000**
					2273 Security and Social Order	309,700,000
			23	**Acquisition Of Fixed Assets**		**9,166,872,408**
				231	**Acquisition Of Tangible Fixed Assets**	**2,780,357,380**
					2311 Acquisition of Structures, Buildings	2,762,357,380
					2315 Acquisition of Other Machinery and Equipment	18,000,000
				234	**Acquisition Of Non Produced Assets**	**6,386,515,028**
					2341 Land	6,386,515,028
			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
		03	**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
				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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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
		05	**LIVESTOCK DEVELOPMENT**				**20,298,134,095**
			21		**Compensation Of Employees**		**466,944,616**
				211	**Salaries In Cash**		**409,686,891**
					2113	Salaries in cash for Other Employees	66,898,000
					2116	Project Staff remuneration	342,788,891
				213	**Social Contribution**		**57,257,725**
					2131	Actual Social Contribution	57,257,725
			22		**Use Of Goods And Services**		**9,193,825,909**
				221	**General Expenses**		**350,742,910**
					2211	Office Supplies and Consumables	97,723,023
					2212	Water and Energy	8,000,000
					2213	Rental Costs	8,500,000
					2214	Communication Costs	32,115,000
					2216	Bank charges and commissions and other financial costs	37,516,887
					2217	Public Relations and Awareness	166,888,000
				222	**Professional, Research Services**		**4,707,418,999**
					2221	Professional and contractual Services	4,707,418,999
				223	**Transport And Travel**		**855,715,000**
					2231	Transport and Travel	855,715,000
				224	**Maintenance And Repairs And Spare Parts**		**680,205,000**
					2241	Maintenance and Repairs	674,205,000
					2242	Spare Parts	6,000,000
				226	**Training Costs**		**1,023,084,000**
					2261	Training Costs	1,023,084,000
				227	**Supplies And Services**		**1,576,660,000**
					2271	Health and Hygiene	485,428,000
					2273	Security and Social Order	34,000,000
					2274	Veterinary and Agricultural Supplies	1,057,232,000
			23		**Acquisition Of Fixed Assets**		**6,627,498,127**
				231	**Acquisition Of Tangible Fixed Assets**		**6,627,498,127**
					2311	Acquisition of Structures, Buildings	3,168,042,624
					2312	Acquisition of Transport Equipment	307,584,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2313	Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9,710,000
					2315	Acquisition of Other Machinery and Equipment	1,112,411,000
					2316	Acquisition of Cultivated Assets	2,019,750,503
			26	**Grants**			**3,716,032,443**
				267	**Grants To Other General Government Units**		**3,716,032,443**
					2671	Grants to Other General Government Units-Current	100,000,000
					2673	Grants to Subsidiary Units	3,616,032,443
			27	**Social Benefits**			**125,000,000**
				272	**Social Assistance Benefits**		**125,000,000**
					2721	Social Assistance Benefits - In Cash	125,000,000
			28	**Other Expenditures**			**168,833,000**
				285	**Miscellaneous Expenses**		**47,600,000**
					2851	Miscellaneous Other Expenditures	47,600,000
				289	**Premiums , Fees And Claims**		**121,233,000**
					2891	Premiums , Fees And Current Claims	121,233,000
		06	**NUTRITION AND HOUSEHOLD VULNERABILITY**				**362,637,529**
			22	**Use Of Goods And Services**			**362,637,529**
				221	**General Expenses**		**81,148,880**
					2211	Office Supplies and Consumables	34,970,300
					2214	Communication Costs	7,168,000
					2217	Public Relations and Awareness	39,010,580
				222	**Professional, Research Services**		**17,105,760**
					2221	Professional and contractual Services	17,105,760
				223	**Transport And Travel**		**252,382,889**
					2231	Transport and Travel	252,382,889
				226	**Training Costs**		**12,000,000**
					2261	Training Costs	12,000,000
		07	**SEED DEVELOPMENT**				**1,314,954,012**
			22	**Use Of Goods And Services**			**1,139,354,012**
				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**		**942,700,000**
					2241	Maintenance and Repairs	942,700,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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
		08			**INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT**	**11,883,401,166**
			22		**Use Of Goods And Services**	**11,868,401,166**
				221	**General Expenses**	**66,000,000**
					2214 Communication Costs	13,000,000
					2217 Public Relations and Awareness	53,000,000
				222	**Professional, Research Services**	**875,000,000**
					2221 Professional and contractual Services	875,000,000
				223	**Transport And Travel**	**375,000,000**
					2231 Transport and Travel	375,000,000
				224	**Maintenance And Repairs And Spare Parts**	**22,000,000**
					2241 Maintenance and Repairs	22,000,000
				226	**Training Costs**	**140,000,000**
					2261 Training Costs	140,000,000
				227	**Supplies And Services**	**10,390,401,166**
					2274 Veterinary and Agricultural Supplies	10,390,401,166
			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**	**3,379,172,290**
		01			**RESEARCH AND TECHNOLOGY TRANSFER**	**3,311,207,123**
			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**	**2,198,619,339**
				221	**General Expenses**	**269,520,656**
					2211 Office Supplies and Consumables	71,333,567
					2212 Water and Energy	18,335,493
					2214 Communication Costs	64,609,479
					2215 Insurances and licences	1,800,000
					2216 Bank charges and commissions and other financial costs	40,000
					2217 Public Relations and Awareness	113,402,117
				222	**Professional, Research Services**	**708,727,237**
					2221 Professional and contractual Services	708,727,237

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**805,516,803**
					2231 Transport and Travel	805,516,803
				224	**Maintenance And Repairs And Spare Parts**	**101,690,631**
					2241 Maintenance and Repairs	86,412,677
					2242 Spare Parts	15,277,954
				226	**Training Costs**	**158,058,978**
					2261 Training Costs	158,058,978
				227	**Supplies And Services**	**155,105,034**
					2274 Veterinary and Agricultural Supplies	155,105,034
			23	**Acquisition Of Fixed Assets**		**1,047,800,045**
				231	**Acquisition Of Tangible Fixed Assets**	**1,047,800,045**
					2311 Acquisition of Structures, Buildings	703,965,683
					2312 Acquisition of Transport Equipment	30,077,752
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,576,823
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	30,798,557
					2315 Acquisition of Other Machinery and Equipment	267,381,230
			28	**Other Expenditures**		**18,170,139**
				282	**Schoraships And Other Education Benefits**	**10,000,000**
					2821 Scholarships	10,000,000
				289	**Premiums , Fees And Claims**	**8,170,139**
					2891 Premiums , Fees And Current Claims	8,170,139
		03	**EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS**			**67,965,167**
			22	**Use Of Goods And Services**		**67,965,167**
				221	**General Expenses**	**7,965,167**
					2214 Communication Costs	7,965,167
				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**
		03	**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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)**						**14,897,313,303**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1,187,939,902**
		01	**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
				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**
		02	**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**					**8,889,988,419**
		01	**CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET**				**2,664,778,220**
			22		**Use Of Goods And Services**		**72,000,000**
				223	**Transport And Travel**		**7,000,000**
					2231	Transport and Travel	7,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				224	**Maintenance And Repairs And Spare Parts**		**65,000,000**
					2241	Maintenance and Repairs	65,000,000
			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 Corproation	2,592,778,220
		02	**DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS**				**5,823,950,199**
			22	**Use Of Goods And Services**			**3,896,971,230**
				221	**General Expenses**		**110,263,037**
					2212	Water and Energy	9,363,309
					2217	Public Relations and Awareness	100,899,728
				222	**Professional, Research Services**		**2,778,626,892**
					2221	Professional and contractual Services	2,778,626,892
				223	**Transport And Travel**		**103,540,762**
					2231	Transport and Travel	103,540,762
				224	**Maintenance And Repairs And Spare Parts**		**82,588,413**
					2241	Maintenance and Repairs	82,588,413
				226	**Training Costs**		**0**
					2261	Training Costs	0
				227	**Supplies And Services**		**821,952,126**
					2274	Veterinary and Agricultural Supplies	821,952,126
			23	**Acquisition Of Fixed Assets**			**1,609,029,476**
				231	**Acquisition Of Tangible Fixed Assets**		**1,297,656,004**
					2311	Acquisition of Structures, Buildings	169,818,290
					2315	Acquisition of Other Machinery and Equipment	200,000,000
					2316	Acquisition of Cultivated Assets	927,837,714
				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**			**317,949,493**
				285	**Miscellaneous Expenses**		**317,949,493**
					2851	Miscellaneous Other Expenditures	317,949,493
		03	**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
		04	**MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS**				**301,260,000**
			23	**Acquisition Of Fixed Assets**			**301,260,000**
				231	**Acquisition Of Tangible Fixed Assets**		**301,260,000**
					2316	Acquisition of Cultivated Assets	301,260,000
1000	**MINEACOM**						**23,513,234,232**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
	01	ADMINISTRATIVE AND SUPPORT SERVICES					1,639,065,567
		01	ADMINISTRATIVE AND SUPPORT SERVICES				1,639,065,567
			21		Compensation Of Employees		627,763,241
				211	Salaries In Cash		520,883,187
					2111	Salaries in cash for Political appointees	44,498,592
					2113	Salaries in cash for Other Employees	476,384,595
				213	Social Contribution		106,880,054
					2131	Actual Social Contribution	106,880,054
			22		Use Of Goods And Services		964,449,326
				221	General Expenses		451,552,464
					2211	Office Supplies and Consumables	80,763,730
					2212	Water and Energy	43,212,545
					2214	Communication Costs	113,559,292
					2216	Bank charges and commissions and other financial costs	2,268,000
					2217	Public Relations and Awareness	211,748,897
				222	Professional, Research Services		102,313,372
					2221	Professional and contractual Services	102,313,372
				223	Transport And Travel		335,353,395
					2231	Transport and Travel	335,353,395
				224	Maintenance And Repairs And Spare Parts		41,173,115
					2241	Maintenance and Repairs	41,173,115
				227	Supplies And Services		24,056,980
					2273	Security and Social Order	24,056,980
				229	Other Use Of Goods And Services		10,000,000
					2291	Other Use of Goods& Services	10,000,000
			23		Acquisition Of Fixed Assets		40,853,000
				231	Acquisition Of Tangible Fixed Assets		40,853,000
					2313	Acquisition of Office Equipment, Furniture and Fittings	0
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	40,853,000
			28		Other Expenditures		6,000,000
				285	Miscellaneous Expenses		3,000,000
					2851	Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims		3,000,000
					2891	Premiums , Fees And Current Claims	3,000,000
	40	TRADE DEVELOPMENT AND PROMOTION					9,065,947,900
		01	DOMESTIC TRADE PROMOTION				130,675,000
			22		Use Of Goods And Services		60,675,000
				221	General Expenses		27,700,000
					2217	Public Relations and Awareness	27,700,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**32,300,000**
					2231	Transport and Travel	32,300,000
				226	**Training Costs**		**675,000**
					2261	Training Costs	675,000
			26	**Grants**			**70,000,000**
				267	**Grants To Other General Government Units**		**70,000,000**
					2673	Grants to Subsidiary Units	70,000,000
		02	**EXTERNAL TRADE PROMOTION**				**8,918,772,900**
			22	**Use Of Goods And Services**			**2,758,800,393**
				221	**General Expenses**		**309,001,468**
					2211	Office Supplies and Consumables	113,286,468
					2214	Communication Costs	10,945,000
					2216	Bank charges and commissions and other financial costs	822,000
					2217	Public Relations and Awareness	183,948,000
				222	**Professional, Research Services**		**1,135,353,042**
					2221	Professional and contractual Services	1,135,353,042
				223	**Transport And Travel**		**236,493,151**
					2231	Transport and Travel	236,493,151
				224	**Maintenance And Repairs And Spare Parts**		**16,500,000**
					2241	Maintenance and Repairs	16,500,000
				226	**Training Costs**		**47,822,732**
					2261	Training Costs	47,822,732
				227	**Supplies And Services**		**1,013,630,000**
					2273	Security and Social Order	1,013,630,000
			23	**Acquisition Of Fixed Assets**			**13,350,000**
				231	**Acquisition Of Tangible Fixed Assets**		**13,350,000**
					2311	Acquisition of Structures, Buildings	0
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13,350,000
			26	**Grants**			**6,074,920,419**
				264	**Transfers To Other Government Reporting Entities (Inter-Entity Transfers)**		**738,057,531**
					2641	Current transfers to Government Agencies other than project	738,057,531
				267	**Grants To Other General Government Units**		**5,336,862,888**
					2672	Grants to Other General Government Units-Capital	1,174,577,474
					2673	Grants to Subsidiary Units	4,162,285,414
			28	**Other Expenditures**			**71,702,088**
				289	**Premiums , Fees And Claims**		**71,702,088**
					2891	Premiums , Fees And Current Claims	71,702,088

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		03	INTELLECTUAL PROPERTY RIGHTS PROMOTION			16,500,000
			22		Use Of Goods And Services	16,500,000
				221	General Expenses	16,500,000
					2217 Public Relations and Awareness	16,500,000
				222	Professional, Research Services	0
					2221 Professional and contractual Services	0
			26		Grants	0
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	0
					2641 Current transfers to Government Agencies other than project	0
	41		INDUSTRY DEVELOPMENT AND PROMOTION			10,725,097,116
		01	STRATEGIC INDUSTRIES DEVELOPMENT			6,467,729,794
			22		Use Of Goods And Services	5,746,009,794
				222	Professional, Research Services	875,009,794
					2221 Professional and contractual Services	875,009,794
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
				227	Supplies And Services	4,851,000,000
					2273 Security and Social Order	4,851,000,000
			23		Acquisition Of Fixed Assets	645,000,000
				234	Acquisition Of Non Produced Assets	645,000,000
					2341 Land	645,000,000
			26		Grants	76,720,000
				267	Grants To Other General Government Units	76,720,000
					2673 Grants to Subsidiary Units	76,720,000
		02	DOMESTIC INDUSTRIES COMPETITIVENESS			161,488,880
			22		Use Of Goods And Services	161,488,880
				221	General Expenses	161,488,880
					2217 Public Relations and Awareness	161,488,880
		03	LOGISTICS AND INFRASTRUCTURE DEVELOPMENT			4,095,878,442
			22		Use Of Goods And Services	288,387,613
				222	Professional, Research Services	276,387,613
					2221 Professional and contractual Services	276,387,613
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
				227	Supplies And Services	0
					2273 Security and Social Order	0
			23		Acquisition Of Fixed Assets	3,770,900,066
				231	Acquisition Of Tangible Fixed Assets	3,770,900,066
					2311 Acquisition of Structures, Buildings	3,770,900,066
			26		Grants	36,590,763

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				267	**Grants To Other General Government Units**	**36,590,763**
					2672 Grants to Other General Government Units-Capital	36,590,763
	E3				**ENTREPRENEURSHIP AND SMES DEVELOPMENT**	**2,078,111,764**
		01			**SMES COMPETITIVENESS PROMOTION**	**13,000,000**
			22		**Use Of Goods And Services**	**13,000,000**
				221	**General Expenses**	**2,000,000**
					2217 Public Relations and Awareness	2,000,000
				223	**Transport And Travel**	**11,000,000**
					2231 Transport and Travel	11,000,000
		02			**ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION**	**2,065,111,764**
			22		**Use Of Goods And Services**	**105,111,764**
				221	**General Expenses**	**62,011,764**
					2214 Communication Costs	60,000,000
					2217 Public Relations and Awareness	2,011,764
				222	**Professional, Research Services**	**39,600,000**
					2221 Professional and contractual Services	39,600,000
				223	**Transport And Travel**	**3,500,000**
					2231 Transport and Travel	3,500,000
			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**	**5,011,885**
		01			**ECONOMIC AFFAIRS COORDINATION**	**1,300,000**
			22		**Use Of Goods And Services**	**1,300,000**
				221	**General Expenses**	**0**
					2211 Office Supplies and Consumables	0
					2214 Communication Costs	0
					2217 Public Relations and Awareness	0
				222	**Professional, Research Services**	**0**
					2221 Professional and contractual Services	0
				223	**Transport And Travel**	**1,300,000**
					2231 Transport and Travel	1,300,000
				226	**Training Costs**	**0**
					2261 Training Costs	0
		02			**SOCIAL AND GOVERNANCE AFFAIRS COORDINATION**	**3,711,885**
			22		**Use Of Goods And Services**	**3,711,885**
				221	**General Expenses**	**311,885**
					2214 Communication Costs	0
					2217 Public Relations and Awareness	311,885

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				223	**Transport And Travel**		**3,400,000**
					2231	Transport and Travel	3,400,000
1001	**RWANDA STANDARDS BOARD (RSB)**						**3,583,097,070**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2,359,521,363**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**2,359,521,363**
			21	**Compensation Of Employees**			**1,525,850,046**
				211	**Salaries In Cash**		**1,258,318,662**
					2113	Salaries in cash for Other Employees	1,258,318,662
				213	**Social Contribution**		**267,531,384**
					2131	Actual Social Contribution	267,531,384
			22	**Use Of Goods And Services**			**531,872,010**
				221	**General Expenses**		**288,591,458**
					2211	Office Supplies and Consumables	125,802,008
					2212	Water and Energy	104,344,291
					2213	Rental Costs	13,758,129
					2214	Communication Costs	26,338,280
					2216	Bank charges and commissions and other financial costs	50,000
					2217	Public Relations and Awareness	18,298,750
				222	**Professional, Research Services**		**34,846,106**
					2221	Professional and contractual Services	34,846,106
				223	**Transport And Travel**		**145,343,426**
					2231	Transport and Travel	145,343,426
				224	**Maintenance And Repairs And Spare Parts**		**39,096,680**
					2241	Maintenance and Repairs	35,446,680
					2242	Spare Parts	3,650,000
				227	**Supplies And Services**		**20,319,340**
					2273	Security and Social Order	20,319,340
				229	**Other Use Of Goods And Services**		**3,675,000**
					2291	Other Use of Goods& Services	3,675,000
			23	**Acquisition Of Fixed Assets**			**268,343,239**
				231	**Acquisition Of Tangible Fixed Assets**		**268,343,239**
					2311	Acquisition of Structures, Buildings	180,000,000
					2312	Acquisition of Transport Equipment	83,285,608
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,057,631
			27	**Social Benefits**			**600,000**
				272	**Social Assistance Benefits**		**600,000**
					2721	Social Assistance Benefits - In Cash	600,000
			28	**Other Expenditures**			**32,856,068**
				285	**Miscellaneous Expenses**		**8,456,068**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2851	Miscellaneous Other Expenditures	8,456,068
				289	**Premiums , Fees And Claims**		**24,400,000**
					2891	Premiums , Fees And Current Claims	24,400,000
	42	**STANDARDS DEVELOPMENT AND CERTIFICATION**					**426,238,996**
		01	**STANDARDS DEVELOPMENT REVIEW AND HARMONISATION**				**17,450,000**
			22	**Use Of Goods And Services**			**17,450,000**
				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**		**8,300,000**
					2231	Transport and Travel	8,300,000
		02	**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
		03	**PRODUCT AND SYSTEM CERTIFICATION**				**402,428,996**
			22	**Use Of Goods And Services**			**312,428,994**
				221	**General Expenses**		**135,963,159**
					2212	Water and Energy	8,663,159
					2214	Communication Costs	43,000,000
					2217	Public Relations and Awareness	84,300,000
				222	**Professional, Research Services**		**64,735,835**
					2221	Professional and contractual Services	64,735,835
				223	**Transport And Travel**		**111,730,000**
					2231	Transport and Travel	111,730,000
			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**					**508,861,711**
		01	**BIO-TECHNOLOGY TESTING PROMOTION**				**206,336,841**
			22	**Use Of Goods And Services**			**17,336,841**
				221	**General Expenses**		**17,336,841**
					2212	Water and Energy	17,336,841
			23	**Acquisition Of Fixed Assets**			**189,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**189,000,000**
					2315	Acquisition of Other Machinery and Equipment	189,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		02	CHEMICAL TESTING PROMOTION			105,512,715
			22		Use Of Goods And Services	44,412,660
				221	General Expenses	36,380,000
					2211 Office Supplies and Consumables	380,000
					2212 Water and Energy	36,000,000
				222	Professional, Research Services	7,792,660
					2221 Professional and contractual Services	7,792,660
				223	Transport And Travel	240,000
					2231 Transport and Travel	240,000
			23		Acquisition Of Fixed Assets	59,987,845
				231	Acquisition Of Tangible Fixed Assets	59,987,845
					2315 Acquisition of Other Machinery and Equipment	59,987,845
			28		Other Expenditures	1,112,210
				285	Miscellaneous Expenses	1,112,210
					2851 Miscellaneous Other Expenditures	1,112,210
		03	MATERIALS TESTING PROMOTION			197,012,155
			23		Acquisition Of Fixed Assets	197,012,155
				231	Acquisition Of Tangible Fixed Assets	197,012,155
					2315 Acquisition of Other Machinery and Equipment	197,012,155
	44	METROLOGY SERVICE PROMOTION				288,475,000
		01	INDUSTRIAL METROLOGICAL SERVICES PROMOTION			287,000,000
			22		Use Of Goods And Services	39,626,788
				221	General Expenses	4,626,788
					2211 Office Supplies and Consumables	4,626,788
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
			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
		02	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
		03	CHEMICAL METROLOGY SERVICES PROMOTION			0
			22		Use Of Goods And Services	0
				222	Professional, Research Services	0
					2221 Professional and contractual Services	0
1002	RWANDA COOPERATIVES AGENCY (RCA)					2,149,964,779

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
	01	ADMINISTRATIVE AND SUPPORT SERVICES					974,119,757
		01	ADMINISTRATIVE AND SUPPORT SERVICES				974,119,757
			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			315,086,071
				221	General Expenses		197,307,534
					2211	Office Supplies and Consumables	37,608,100
					2212	Water and Energy	6,250,000
					2214	Communication Costs	49,664,334
					2216	Bank charges and commissions and other financial costs	250,000
					2217	Public Relations and Awareness	103,535,100
				222	Professional, Research Services		6,992,024
					2221	Professional and contractual Services	6,992,024
				223	Transport And Travel		80,869,113
					2231	Transport and Travel	80,869,113
				224	Maintenance And Repairs And Spare Parts		14,250,000
					2241	Maintenance and Repairs	13,000,000
					2242	Spare Parts	1,250,000
				226	Training Costs		4,293,100
					2261	Training Costs	4,293,100
				227	Supplies And Services		9,074,300
					2273	Security and Social Order	9,074,300
				229	Other Use Of Goods And Services		2,300,000
					2291	Other Use of Goods& Services	2,300,000
			23	Acquisition Of Fixed Assets			66,691,320
				231	Acquisition Of Tangible Fixed Assets		66,691,320
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	66,691,320
			28	Other Expenditures			13,724,900
				285	Miscellaneous Expenses		13,625,647
					2851	Miscellaneous Other Expenditures	13,625,647
				289	Premiums , Fees And Claims		99,253
					2891	Premiums , Fees And Current Claims	99,253
	45	COOPERATIVES PROMOTION					890,850,000
		01	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING				90,850,000
			22	Use Of Goods And Services			60,850,000
				221	General Expenses		16,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2214	Communication Costs	0
					2217	Public Relations and Awareness	16,000,000
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**0**
					2231	Transport and Travel	0
				226	**Training Costs**		**44,850,000**
					2261	Training Costs	44,850,000
				229	**Other Use Of Goods And Services**		**0**
					2291	Other Use of Goods& Services	0
			25	**Subsidies**			**30,000,000**
				252	**Subsidies To Private Enterprises**		**30,000,000**
					2521	Subsidies to Non Financial Private Enterprises	30,000,000
		02	**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**
					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**					**284,995,022**
		01	**INSPECTION AND AUDIT**				**267,995,022**
			22	**Use Of Goods And Services**			**267,995,022**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**267,995,022**
					2231 Transport and Travel	267,995,022
		02	**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)**					**2,851,057,581**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,169,403,907**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**			**1,169,403,907**
			21		**Compensation Of Employees**	**618,283,220**
				211	**Salaries In Cash**	**410,456,220**
					2113 Salaries in cash for Other Employees	410,456,220
				213	**Social Contribution**	**82,827,000**
					2131 Actual Social Contribution	82,827,000
				214	**Salaries Arrears**	**125,000,000**
					2141 Salaries Arrears in Cash	125,000,000
			22		**Use Of Goods And Services**	**419,646,719**
				221	**General Expenses**	**140,893,438**
					2211 Office Supplies and Consumables	26,800,000
					2212 Water and Energy	49,500,000
					2214 Communication Costs	28,520,000
					2217 Public Relations and Awareness	36,073,438
				222	**Professional, Research Services**	**30,539,932**
					2221 Professional and contractual Services	30,539,932
				223	**Transport And Travel**	**142,805,556**
					2231 Transport and Travel	142,805,556
				224	**Maintenance And Repairs And Spare Parts**	**54,000,000**
					2241 Maintenance and Repairs	54,000,000
				227	**Supplies And Services**	**49,276,800**
					2273 Security and Social Order	49,276,800
				229	**Other Use Of Goods And Services**	**2,130,993**
					2291 Other Use of Goods& Services	2,130,993
			23		**Acquisition Of Fixed Assets**	**117,446,326**
				231	**Acquisition Of Tangible Fixed Assets**	**117,446,326**
					2311 Acquisition of Structures, Buildings	75,846,326
					2313 Acquisition of Office Equipment, Furniture and Fittings	13,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	28,600,000
			27		**Social Benefits**	**1,000,000**
				273	**Employer Social Benefits**	**1,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**		**471,700,000**
		01			**PHARMACEUTICAL AND CHEMICAL INDUSTRIES**		**86,000,000**
			22		**Use Of Goods And Services**		**86,000,000**
				221	**General Expenses**		**14,000,000**
					2211	Office Supplies and Consumables	11,000,000
					2217	Public Relations and Awareness	3,000,000
				222	**Professional, Research Services**		**26,000,000**
					2221	Professional and contractual Services	26,000,000
				223	**Transport And Travel**		**46,000,000**
					2231	Transport and Travel	46,000,000
		03			**AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY**		**385,700,000**
			22		**Use Of Goods And Services**		**102,700,000**
				221	**General Expenses**		**18,700,000**
					2211	Office Supplies and Consumables	4,000,000
					2214	Communication Costs	2,200,000
					2217	Public Relations and Awareness	12,500,000
				222	**Professional, Research Services**		**37,000,000**
					2221	Professional and contractual Services	37,000,000
				223	**Transport And Travel**		**47,000,000**
					2231	Transport and Travel	47,000,000
			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
	48				**TECHNOLOGY TRANSFER AND COMMERCIALIZATION**		**1,209,953,674**
		02			**INNOVATION**		**23,875,360**
			22		**Use Of Goods And Services**		**23,875,360**
				221	**General Expenses**		**10,700,000**
					2214	Communication Costs	500,000
					2217	Public Relations and Awareness	10,200,000
				222	**Professional, Research Services**		**3,575,360**
					2221	Professional and contractual Services	3,575,360
				223	**Transport And Travel**		**9,600,000**
					2231	Transport and Travel	9,600,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		03	TECHNOLOGY OUSOURCING AND TRANSFER			1,186,078,314
			22		Use Of Goods And Services	250,078,314
				221	General Expenses	40,334,000
					2211 Office Supplies and Consumables	5,000,000
					2214 Communication Costs	6,500,000
					2217 Public Relations and Awareness	28,834,000
				222	Professional, Research Services	135,299,280
					2221 Professional and contractual Services	135,299,280
				223	Transport And Travel	74,445,034
					2231 Transport and Travel	74,445,034
			23		Acquisition Of Fixed Assets	776,000,000
				231	Acquisition Of Tangible Fixed Assets	776,000,000
					2311 Acquisition of Structures, Buildings	249,000,000
					2315 Acquisition of Other Machinery and Equipment	527,000,000
			26		Grants	160,000,000
				267	Grants To Other General Government Units	160,000,000
					2673 Grants to Subsidiary Units	160,000,000
			28		Other Expenditures	0
				285	Miscellaneous Expenses	0
					2851 Miscellaneous Other Expenditures	0
1005	RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)					200,000,000
	01	ADMINISTRATIVE AND SUPPORT SERVICES				200,000,000
		01	ADMINISTRATIVE AND SUPPORT SERVICES			200,000,000
			21		Compensation Of Employees	100,000,000
				211	Salaries In Cash	20,000,000
					2113 Salaries in cash for Other Employees	20,000,000
				213	Social Contribution	80,000,000
					2131 Actual Social Contribution	80,000,000
			22		Use Of Goods And Services	100,000,000
				221	General Expenses	40,000,000
					2211 Office Supplies and Consumables	0
					2214 Communication Costs	40,000,000
				223	Transport And Travel	60,000,000
					2231 Transport and Travel	60,000,000
1200	MINECOFIN					506,737,571,097
	01	ADMINISTRATIVE AND SUPPORT SERVICES				8,066,237,784
		01	ADMINISTRATIVE AND SUPPORT SERVICES			8,066,237,784
			21		Compensation Of Employees	2,634,304,920
				211	Salaries In Cash	2,169,335,104
					2111 Salaries in cash for Political appointees	67,366,435

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2113	Salaries in cash for Other Employees	2,101,968,669
				213	**Social Contribution**		**464,969,816**
					2131	Actual Social Contribution	464,969,816
			22	**Use Of Goods And Services**			**3,231,296,462**
				221	**General Expenses**		**1,694,480,858**
					2211	Office Supplies and Consumables	502,824,200
					2212	Water and Energy	142,490,100
					2213	Rental Costs	44,000,000
					2214	Communication Costs	603,237,000
					2217	Public Relations and Awareness	401,929,558
				222	**Professional, Research Services**		**223,655,300**
					2221	Professional and contractual Services	223,655,300
				223	**Transport And Travel**		**863,579,504**
					2231	Transport and Travel	863,579,504
				224	**Maintenance And Repairs And Spare Parts**		**305,000,000**
					2241	Maintenance and Repairs	190,000,000
					2242	Spare Parts	115,000,000
				226	**Training Costs**		**42,000,000**
					2261	Training Costs	42,000,000
				227	**Supplies And Services**		**41,780,800**
					2273	Security and Social Order	41,780,800
				229	**Other Use Of Goods And Services**		**60,800,000**
					2291	Other Use of Goods& Services	60,800,000
			23	**Acquisition Of Fixed Assets**			**2,192,636,402**
				231	**Acquisition Of Tangible Fixed Assets**		**1,972,636,401**
					2311	Acquisition of Structures, Buildings	1,174,436,927
					2313	Acquisition of Office Equipment, Furniture and Fittings	205,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	593,199,474
				232	**Acquisition Of Inventories**		**220,000,001**
					2322	Other inventories	220,000,001
			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**					**1,314,604,430**
		02	**MOBILISATION OF EXTERNAL RESOURCES**				**1,314,604,430**
			22	**Use Of Goods And Services**			**1,252,626,429**
				221	**General Expenses**		**20,000,000**
					2217	Public Relations and Awareness	20,000,000
				222	**Professional, Research Services**		**1,009,348,625**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	1,009,348,625
				223	**Transport And Travel**		**20,000,000**
					2231	Transport and Travel	20,000,000
				226	**Training Costs**		**203,277,804**
					2261	Training Costs	203,277,804
			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**			**1**
				267	**Grants To Other General Government Units**		**1**
					2671	Grants to Other General Government Units-Current	0
					2672	Grants to Other General Government Units-Capital	1
			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**					**5,676,929,784**
		01	**NATIONAL DEVELOPMENT COORDINATION AND MONITORING**				**657,587,053**
			22	**Use Of Goods And Services**			**657,587,053**
				221	**General Expenses**		**91,684,875**
					2211	Office Supplies and Consumables	0
					2217	Public Relations and Awareness	91,684,875
				222	**Professional, Research Services**		**519,779,178**
					2221	Professional and contractual Services	519,779,178
				223	**Transport And Travel**		**10,250,000**
					2231	Transport and Travel	10,250,000
				226	**Training Costs**		**35,873,000**
					2261	Training Costs	35,873,000
			25	**Subsidies**			**0**
				251	**Subsidies To Public Corporations**		**0**
					2512	Subsidies to Financial Public Corporations	0
		02	**POLICY ANALYSIS AND RESEARCH**				**62,445,265**
			22	**Use Of Goods And Services**			**62,445,265**
				221	**General Expenses**		**2,900,000**
					2217	Public Relations and Awareness	2,900,000
				222	**Professional, Research Services**		**59,545,265**
					2221	Professional and contractual Services	59,545,265
				226	**Training Costs**		**0**
					2261	Training Costs	0
		03	**MACRO-ECONOMIC POLICY**				**180,816,091**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			22		**Use Of Goods And Services**	**180,816,091**
				221	**General Expenses**	**15,875,000**
					2217 Public Relations and Awareness	15,875,000
				222	**Professional, Research Services**	**127,497,600**
					2221 Professional and contractual Services	127,497,600
				223	**Transport And Travel**	**37,443,490**
					2231 Transport and Travel	37,443,490
				226	**Training Costs**	**1**
					2261 Training Costs	1
		04			**FINANCIAL POLICY STRATEGY AND REFORM**	**1,780,613,880**
			22		**Use Of Goods And Services**	**1,461,869,880**
				221	**General Expenses**	**17,500,000**
					2217 Public Relations and Awareness	17,500,000
				222	**Professional, Research Services**	**944,961,880**
					2221 Professional and contractual Services	944,961,880
				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
		05			**PUBLIC INVESTMENT**	**2,995,467,495**
			22		**Use Of Goods And Services**	**1,995,467,495**
				222	**Professional, Research Services**	**1,995,467,495**
					2221 Professional and contractual Services	1,995,467,495
			25		**Subsidies**	**1,000,000,000**
				251	**Subsidies To Public Corporations**	**1,000,000,000**
					2512 Subsidies to Financial Public Corporations	1,000,000,000
	51				**PUBLIC FINANCE MANAGEMENT**	**491,679,799,099**
		01			**NATIONAL BUDGET MANAGEMENT**	**14,720,094,279**
			22		**Use Of Goods And Services**	**1,622,397,560**
				221	**General Expenses**	**15,000,001**
					2217 Public Relations and Awareness	15,000,001
				222	**Professional, Research Services**	**702,758,703**
					2221 Professional and contractual Services	702,758,703
				223	**Transport And Travel**	**30,000,001**
					2231 Transport and Travel	30,000,001

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				226	**Training Costs**		**874,638,855**
					2261	Training Costs	874,638,855
			23	**Acquisition Of Fixed Assets**			**19,891,396**
				231	**Acquisition Of Tangible Fixed Assets**		**19,891,396**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	19,891,396
			25	**Subsidies**			**3,271,629,720**
				251	**Subsidies To Public Corporations**		**3,271,629,720**
					2512	Subsidies to Financial Public Corporations	3,271,629,720
			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**			**8,276,753,268**
				285	**Miscellaneous Expenses**		**8,276,753,268**
					2851	Miscellaneous Other Expenditures	8,276,753,268
		02	**TREASURY MANAGEMENT**				**454,214,158,302**
			21	**Compensation Of Employees**			**949,070,007**
				214	**Salaries Arrears**		**949,070,007**
					2141	Salaries Arrears in Cash	949,070,007
			22	**Use Of Goods And Services**			**112,119,071,014**
				221	**General Expenses**		**9,712,690**
					2217	Public Relations and Awareness	9,712,690
				222	**Professional, Research Services**		**34,737,500**
					2221	Professional and contractual Services	34,737,500
				226	**Training Costs**		**30,737,500**
					2261	Training Costs	30,737,500
				227	**Supplies And Services**		**97,354,600,000**
					2273	Security and Social Order	97,354,600,000
				228	**Arrears**		**14,689,283,324**
					2281	Arrears - Use of Goods and Services	14,689,283,324
			23	**Acquisition Of Fixed Assets**			**185,892,616,411**
				237	**Arrears On Acquisition Of Fixed Assets**		**8,441,089,683**
					2371	Arrears on acquisition of fixed assets	8,441,089,683
				238	**Acquisition Of Other Investments**		**177,451,526,728**
					2381	Other investments	177,451,526,728
			24	**Interest**			**94,159,443,586**
				242	**Interest To Nonresidents**		**41,459,443,586**
					2421	Interest to non residents	41,459,443,586
				243	**Interest To Residents Other Than General Government**		**52,700,000,000**
					2431	Interest to Residents other than General Government	52,700,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			26		**Grants**		**0**
				265	**Arrears On Transfers**		**0**
					2651	Arrears on transfers	0
			27		**Social Benefits**		**0**
				274	**Arrears On Payment Of Social Benefits**		**0**
					2741	Arrears on payment of social benefits	0
			28		**Other Expenditures**		**0**
				286	**Arrears On Other Expenditures**		**0**
					2861	Arrears on other expenditures	0
			29		**Repayment Of Borrowing**		**61,093,957,284**
				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**		**25,093,957,284**
					2924	2924Loans	25,093,957,284
		03			**PUBLIC ACCOUNTS MANAGEMENT**		**4,887,472,956**
			22		**Use Of Goods And Services**		**3,531,966,558**
				221	**General Expenses**		**52,800,000**
					2211	Office Supplies and Consumables	5,000,000
					2217	Public Relations and Awareness	22,800,000
					2218	Membership and Subscriptions	25,000,000
				222	**Professional, Research Services**		**812,914,331**
					2221	Professional and contractual Services	812,914,331
				223	**Transport And Travel**		**14,656,200**
					2231	Transport and Travel	14,656,200
				226	**Training Costs**		**2,651,596,027**
					2261	Training Costs	2,651,596,027
			28		**Other Expenditures**		**1,355,506,398**
				285	**Miscellaneous Expenses**		**1,355,506,398**
					2851	Miscellaneous Other Expenditures	1,355,506,398
		04			**INTERNAL AUDIT OF PUBLIC INSTITUTIONS**		**470,427,108**
			22		**Use Of Goods And Services**		**466,427,108**
				222	**Professional, Research Services**		**314,798,796**
					2221	Professional and contractual Services	314,798,796
				223	**Transport And Travel**		**34,000,000**
					2231	Transport and Travel	34,000,000
				226	**Training Costs**		**117,628,312**
					2261	Training Costs	117,628,312
			28		**Other Expenditures**		**4,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				285	**Miscellaneous Expenses**		**4,000,000**
					2851	Miscellaneous Other Expenditures	4,000,000
		05	**GOVERNMENT PORTFOLIO MANAGEMENT**				**14,813,760,354**
			22	**Use Of Goods And Services**			**9,085,303,297**
				221	**General Expenses**		**8,439,280,473**
					2211	Office Supplies and Consumables	18,600,000
					2212	Water and Energy	4,200,000
					2214	Communication Costs	10,200,000
					2216	Bank charges and commissions and other financial costs	160,000
					2217	Public Relations and Awareness	29,777,530
					2218	Membership and Subscriptions	8,376,342,943
				222	**Professional, Research Services**		**400,636,679**
					2221	Professional and contractual Services	400,636,679
				223	**Transport And Travel**		**48,734,145**
					2231	Transport and Travel	48,734,145
				224	**Maintenance And Repairs And Spare Parts**		**6,000,000**
					2241	Maintenance and Repairs	6,000,000
				226	**Training Costs**		**190,652,000**
					2261	Training Costs	190,652,000
			23	**Acquisition Of Fixed Assets**			**5,727,657,057**
				231	**Acquisition Of Tangible Fixed Assets**		**204,000,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	15,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	189,000,000
				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**			**800,000**
				285	**Miscellaneous Expenses**		**0**
					2851	Miscellaneous Other Expenditures	0
				289	**Premiums , Fees And Claims**		**800,000**
					2891	Premiums , Fees And Current Claims	800,000
		06	**INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)**				**2,573,886,100**
			22	**Use Of Goods And Services**			**2,144,532,940**
				221	**General Expenses**		**172,500,000**
					2217	Public Relations and Awareness	172,500,000
				222	**Professional, Research Services**		**1,627,467,940**
					2221	Professional and contractual Services	1,627,467,940
				226	**Training Costs**		**344,565,000**
					2261	Training Costs	344,565,000
			23	**Acquisition Of Fixed Assets**			**429,353,160**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**		**429,353,160**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	429,353,160
1202	**NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)**						**11,651,024,053**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**5,893,728,581**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**5,893,728,581**
			21	**Compensation Of Employees**			**1,458,506,313**
				211	**Salaries In Cash**		**1,289,325,780**
					2113	Salaries in cash for Other Employees	1,289,325,780
				213	**Social Contribution**		**169,180,533**
					2131	Actual Social Contribution	169,180,533
			22	**Use Of Goods And Services**			**1,347,240,858**
				221	**General Expenses**		**299,656,406**
					2211	Office Supplies and Consumables	94,764,406
					2212	Water and Energy	75,079,200
					2214	Communication Costs	57,215,800
					2216	Bank charges and commissions and other financial costs	4,000,000
					2217	Public Relations and Awareness	68,597,000
				222	**Professional, Research Services**		**501,621,340**
					2221	Professional and contractual Services	501,621,340
				223	**Transport And Travel**		**282,113,112**
					2231	Transport and Travel	282,113,112
				224	**Maintenance And Repairs And Spare Parts**		**151,725,000**
					2241	Maintenance and Repairs	144,200,000
					2242	Spare Parts	7,525,000
				226	**Training Costs**		**51,425,000**
					2261	Training Costs	51,425,000
				227	**Supplies And Services**		**38,800,000**
					2273	Security and Social Order	38,800,000
				229	**Other Use Of Goods And Services**		**21,900,000**
					2291	Other Use of Goods& Services	21,900,000
			23	**Acquisition Of Fixed Assets**			**3,060,774,000**
				231	**Acquisition Of Tangible Fixed Assets**		**3,060,774,000**
					2311	Acquisition of Structures, Buildings	3,000,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	60,000,000
					2317	Acquisition of Intangible Assets	774,000
			27	**Social Benefits**			**700,000**
				272	**Social Assistance Benefits**		**700,000**
					2721	Social Assistance Benefits - In Cash	700,000
			28	**Other Expenditures**			**26,507,410**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				285	**Miscellaneous Expenses**	**7,674,000**
					2851 Miscellaneous Other Expenditures	7,674,000
				289	**Premiums , Fees And Claims**	**18,833,410**
					2891 Premiums , Fees And Current Claims	18,833,410
	52	**ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS**				**5,757,295,472**
		01	**SOCIAL AND DEMOGRAPHIC STATISTICS**			**876,746,163**
			22	**Use Of Goods And Services**		**876,746,163**
				221	**General Expenses**	**88,158,500**
					2211 Office Supplies and Consumables	5,345,000
					2214 Communication Costs	40,128,000
					2217 Public Relations and Awareness	42,685,500
				222	**Professional, Research Services**	**411,575,211**
					2221 Professional and contractual Services	411,575,211
				223	**Transport And Travel**	**236,295,592**
					2231 Transport and Travel	236,295,592
				226	**Training Costs**	**140,716,860**
					2261 Training Costs	140,716,860
		02	**STATISTICAL METHODOLOGY AND RESEARCH**			**1,721,841,709**
			22	**Use Of Goods And Services**		**1,721,841,709**
				221	**General Expenses**	**93,407,190**
					2211 Office Supplies and Consumables	24,000,000
					2214 Communication Costs	18,644,000
					2217 Public Relations and Awareness	50,763,190
				222	**Professional, Research Services**	**1,102,260,182**
					2221 Professional and contractual Services	1,102,260,182
				223	**Transport And Travel**	**444,449,670**
					2231 Transport and Travel	444,449,670
				226	**Training Costs**	**65,004,667**
					2261 Training Costs	65,004,667
				229	**Other Use Of Goods And Services**	**16,720,000**
					2291 Other Use of Goods& Services	16,720,000
		03	**ECONOMIC STATISTICS**			**2,430,296,931**
			22	**Use Of Goods And Services**		**2,430,296,931**
				221	**General Expenses**	**79,319,675**
					2211 Office Supplies and Consumables	34,710,640
					2214 Communication Costs	42,181,035
					2217 Public Relations and Awareness	2,428,000
				222	**Professional, Research Services**	**1,500,126,389**
					2221 Professional and contractual Services	1,500,126,389

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				223	**Transport And Travel**		**672,043,220**
					2231	Transport and Travel	672,043,220
				226	**Training Costs**		**178,807,647**
					2261	Training Costs	178,807,647
		04	**POPULATION AND HOUSEHOLD CENSUS**				**728,410,669**
			22	**Use Of Goods And Services**			**655,761,169**
				221	**General Expenses**		**45,690,900**
					2211	Office Supplies and Consumables	6,807,100
					2214	Communication Costs	17,628,800
					2217	Public Relations and Awareness	21,255,000
				222	**Professional, Research Services**		**257,649,548**
					2221	Professional and contractual Services	257,649,548
				223	**Transport And Travel**		**225,998,138**
					2231	Transport and Travel	225,998,138
				226	**Training Costs**		**126,422,583**
					2261	Training Costs	126,422,583
			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)**						**30,129,478,241**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**26,713,842,183**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**26,713,842,183**
			21	**Compensation Of Employees**			**19,113,932,224**
				211	**Salaries In Cash**		**18,372,932,224**
					2113	Salaries in cash for Other Employees	18,372,932,224
				213	**Social Contribution**		**741,000,000**
					2131	Actual Social Contribution	741,000,000
			22	**Use Of Goods And Services**			**5,834,625,608**
				221	**General Expenses**		**2,704,629,463**
					2211	Office Supplies and Consumables	297,900,501
					2212	Water and Energy	658,232,974
					2213	Rental Costs	115,000,000
					2214	Communication Costs	1,067,137,569
					2215	Insurances and licences	213,879,791
					2216	Bank charges and commissions and other financial costs	20,575,000
					2217	Public Relations and Awareness	306,323,551
					2218	Membership and Subscriptions	25,580,077
				222	**Professional, Research Services**		**926,260,570**
					2221	Professional and contractual Services	926,260,570

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				223	**Transport And Travel**		**489,563,221**
					2231	Transport and Travel	489,563,221
				224	**Maintenance And Repairs And Spare Parts**		**541,741,200**
					2241	Maintenance and Repairs	541,741,200
				226	**Training Costs**		**640,179,000**
					2261	Training Costs	640,179,000
				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**			**1,185,781,709**
				231	**Acquisition Of Tangible Fixed Assets**		**1,168,281,708**
					2312	Acquisition of Transport Equipment	1
					2313	Acquisition of Office Equipment, Furniture and Fittings	80,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	781,281,706
					2315	Acquisition of Other Machinery and Equipment	307,000,001
				232	**Acquisition Of Inventories**		**17,500,001**
					2322	Other inventories	17,500,001
			27	**Social Benefits**			**40,000,001**
				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**		**10,000,001**
					2731	Employer Social Benefits in cash	10,000,001
			28	**Other Expenditures**			**539,502,641**
				285	**Miscellaneous Expenses**		**354,002,641**
					2851	Miscellaneous Other Expenditures	354,002,641
				289	**Premiums , Fees And Claims**		**185,500,000**
					2891	Premiums , Fees And Current Claims	185,500,000
	49	**RESOURCE MOBILISATION**					**3,415,636,058**
		01	**MOBILIZATION OF INTERNAL RESOURCES**				**3,415,636,058**
			22	**Use Of Goods And Services**			**2,218,740,865**
				221	**General Expenses**		**872,380,676**
					2211	Office Supplies and Consumables	161,115,476
					2213	Rental Costs	14,000,000
					2217	Public Relations and Awareness	658,913,193
					2218	Membership and Subscriptions	38,352,007

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				222	**Professional, Research Services**	**586,162,000**
					2221 Professional and contractual Services	586,162,000
				223	**Transport And Travel**	**575,693,914**
					2231 Transport and Travel	575,693,914
				226	**Training Costs**	**118,599,275**
					2261 Training Costs	118,599,275
				227	**Supplies And Services**	**65,905,000**
					2271 Health and Hygiene	105,000
					2272 Clothing and Uniforms	800,000
					2273 Security and Social Order	65,000,000
			23		**Acquisition Of Fixed Assets**	**1,184,861,596**
				231	**Acquisition Of Tangible Fixed Assets**	**1,184,861,596**
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,184,861,596
			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)**					**929,959,824**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**776,668,908**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**			**776,668,908**
			21		**Compensation Of Employees**	**536,231,428**
				211	**Salaries In Cash**	**484,259,043**
					2113 Salaries in cash for Other Employees	484,259,043
				213	**Social Contribution**	**51,972,385**
					2131 Actual Social Contribution	51,972,385
			22		**Use Of Goods And Services**	**172,117,911**
				221	**General Expenses**	**92,760,616**
					2211 Office Supplies and Consumables	22,699,048
					2212 Water and Energy	12,900,000
					2213 Rental Costs	6,480,000
					2214 Communication Costs	36,881,568
					2216 Bank charges and commissions and other financial costs	300,000
					2217 Public Relations and Awareness	13,500,000
				222	**Professional, Research Services**	**21,068,284**
					2221 Professional and contractual Services	21,068,284
				223	**Transport And Travel**	**46,939,976**
					2231 Transport and Travel	46,939,976
				224	**Maintenance And Repairs And Spare Parts**	**7,049,035**
					2241 Maintenance and Repairs	7,049,035
				229	**Other Use Of Goods And Services**	**4,300,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2291	Other Use of Goods& Services	4,300,000
			23		**Acquisition Of Fixed Assets**		**48,675,273**
				231	**Acquisition Of Tangible Fixed Assets**		**48,675,273**
					2313	Acquisition of Office Equipment, Furniture and Fittings	19,943,573
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	28,731,700
			27		**Social Benefits**		**700,000**
				273	**Employer Social Benefits**		**700,000**
					2731	Employer Social Benefits in cash	700,000
			28		**Other Expenditures**		**18,944,296**
				285	**Miscellaneous Expenses**		**17,444,296**
					2851	Miscellaneous Other Expenditures	17,444,296
				289	**Premiums , Fees And Claims**		**1,500,000**
					2891	Premiums , Fees And Current Claims	1,500,000
	54				**PUBLIC PROCUREMENT MANAGEMENT**		**153,290,916**
		01			**PUBLIC PROCUREMENT MONITORING AND AUDIT**		**53,999,720**
			22		**Use Of Goods And Services**		**53,999,720**
				221	**General Expenses**		**6,337,320**
					2214	Communication Costs	0
					2217	Public Relations and Awareness	6,337,320
				223	**Transport And Travel**		**47,662,400**
					2231	Transport and Travel	47,662,400
		02			**PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT**		**19,317,196**
			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**		**12,743,196**
				285	**Miscellaneous Expenses**		**12,743,196**
					2851	Miscellaneous Other Expenditures	12,743,196
		03			**PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT**		**79,974,000**
			22		**Use Of Goods And Services**		**79,974,000**
				221	**General Expenses**		**48,061,111**
					2211	Office Supplies and Consumables	0
					2217	Public Relations and Awareness	48,061,111
				222	**Professional, Research Services**		**5,000,000**
					2221	Professional and contractual Services	5,000,000
				223	**Transport And Travel**		**26,912,889**
					2231	Transport and Travel	26,912,889
1205					**CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB)**		**8,230,463,984**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**		**1,315,333,056**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**		**1,315,333,056**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			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**			**512,731,614**
				221	**General Expenses**		**242,654,166**
					2211	Office Supplies and Consumables	80,000,000
					2212	Water and Energy	23,000,000
					2213	Rental Costs	7,200,000
					2214	Communication Costs	79,954,166
					2217	Public Relations and Awareness	52,500,000
				222	**Professional, Research Services**		**14,399,999**
					2221	Professional and contractual Services	14,399,999
				223	**Transport And Travel**		**147,031,614**
					2231	Transport and Travel	147,031,614
				224	**Maintenance And Repairs And Spare Parts**		**94,145,835**
					2241	Maintenance and Repairs	94,145,835
				227	**Supplies And Services**		**6,000,000**
					2273	Security and Social Order	6,000,000
				229	**Other Use Of Goods And Services**		**8,500,000**
					2291	Other Use of Goods& Services	8,500,000
			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
			27	**Social Benefits**			**1,500,000**
				272	**Social Assistance Benefits**		**1,500,000**
					2721	Social Assistance Benefits - In Cash	1,500,000
			28	**Other Expenditures**			**2,000,000**
				289	**Premiums , Fees And Claims**		**2,000,000**
					2891	Premiums , Fees And Current Claims	2,000,000
	E6	**NATIONAL HUMAN RESSOURCE PLANNING**					**172,441,500**
		01	**STRATEGIC HUMAN RESSOURCE PLANNING AND DEVELOPMENT FOR EMPLOYABILITY**				**145,000,000**
			22	**Use Of Goods And Services**			**145,000,000**
				221	**General Expenses**		**5,000,000**
					2217	Public Relations and Awareness	5,000,000
				222	**Professional, Research Services**		**105,000,000**
					2221	Professional and contractual Services	105,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				226	**Training Costs**	**35,000,000**
					2261 Training Costs	35,000,000
		02	**LABOR MARKET ANALYSIS AND INFORMATION MANAGEMENT**			**27,441,500**
			22		**Use Of Goods And Services**	**27,441,500**
				221	**General Expenses**	**1,176,000**
					2217 Public Relations and Awareness	1,176,000
				222	**Professional, Research Services**	**22,176,000**
					2221 Professional and contractual Services	22,176,000
				226	**Training Costs**	**4,089,500**
					2261 Training Costs	4,089,500
	E7	**NATIONAL CAPACITY DEVELOPMENT COORDINATION**				**5,732,112,250**
		01	**SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION**			**4,137,228,344**
			22		**Use Of Goods And Services**	**3,862,728,344**
				221	**General Expenses**	**162,980,000**
					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	135,380,000
				222	**Professional, Research Services**	**2,972,136,159**
					2221 Professional and contractual Services	2,972,136,159
				223	**Transport And Travel**	**80,600,000**
					2231 Transport and Travel	80,600,000
				226	**Training Costs**	**647,012,185**
					2261 Training Costs	647,012,185
			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
		02	**CAPACITY DEVELOPMENT STRATEGIC OPERATIONS**			**1,594,883,906**
			22		**Use Of Goods And Services**	**1,579,883,906**
				221	**General Expenses**	**57,200,000**
					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	40,800,000
				222	**Professional, Research Services**	**173,545,329**
					2221 Professional and contractual Services	173,545,329
				223	**Transport And Travel**	**41,100,000**
					2231 Transport and Travel	41,100,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				224	**Maintenance And Repairs And Spare Parts**		**3,038,577**
					2241	Maintenance and Repairs	3,038,577
				226	**Training Costs**		**1,305,000,000**
					2261	Training Costs	1,305,000,000
			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**					**1,010,577,178**
		01	**ENTREPRENEURSHIP PROGRAMS COORDINATION**				**828,077,178**
			22		**Use Of Goods And Services**		**828,077,178**
				221	**General Expenses**		**10,000,000**
					2214	Communication Costs	0
					2217	Public Relations and Awareness	10,000,000
				222	**Professional, Research Services**		**91,119,823**
					2221	Professional and contractual Services	91,119,823
				223	**Transport And Travel**		**31,883,716**
					2231	Transport and Travel	31,883,716
				226	**Training Costs**		**695,073,639**
					2261	Training Costs	695,073,639
			23		**Acquisition Of Fixed Assets**		**0**
				231	**Acquisition Of Tangible Fixed Assets**		**0**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0
		02	**EMPLOYMENT PROMOTION SERVICES**				**182,500,000**
			22		**Use Of Goods And Services**		**96,000,000**
				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**		**31,000,000**
					2261	Training Costs	31,000,000
			23		**Acquisition Of Fixed Assets**		**26,500,000**
				231	**Acquisition Of Tangible Fixed Assets**		**26,500,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	4,500,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22,000,000
			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)**						**1,102,547,664**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	01	ADMINISTRATIVE AND SUPPORT SERVICES				482,189,664
		01	ADMINISTRATIVE AND SUPPORT SERVICES			482,189,664
			21		Compensation Of Employees	226,509,259
				211	Salaries In Cash	201,246,640
					2113 Salaries in cash for Other Employees	201,246,640
				213	Social Contribution	25,262,619
					2131 Actual Social Contribution	25,262,619
			22		Use Of Goods And Services	245,583,405
				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	179,727,600
					2221 Professional and contractual Services	179,727,600
				223	Transport And Travel	29,561,000
					2231 Transport and Travel	29,561,000
				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				620,358,000
		01	CAPITAL MARKET DEVELOPMENT AND RESEARCH			511,158,000
			22		Use Of Goods And Services	108,658,000
				221	General Expenses	69,000,000
					2217 Public Relations and Awareness	69,000,000
				222	Professional, Research Services	27,158,000
					2221 Professional and contractual Services	27,158,000
				223	Transport And Travel	12,500,000
					2231 Transport and Travel	12,500,000
			25		Subsidies	402,500,000
				251	Subsidies To Public Corporations	402,500,000
					2512 Subsidies to Financial Public Corporations	402,500,000
		02	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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		03	CAPITAL MARKET LEGISLATION AND REGULATION			107,300,000
			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
					2241 Maintenance and Repairs	5,000,000
			23		Acquisition Of Fixed Assets	33,300,000
				231	Acquisition Of Tangible Fixed Assets	33,300,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	33,300,000
			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					7,472,505,613
	01	ADMINISTRATIVE AND SUPPORT SERVICES				3,960,531,710
		01	ADMINISTRATIVE AND SUPPORT SERVICES			3,960,531,710
			21		Compensation Of Employees	1,877,548,566
				211	Salaries In Cash	1,558,043,821
					2111 Salaries in cash for Political appointees	68,184,224
					2113 Salaries in cash for Other Employees	1,489,859,597
				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	1,518,772,725
				221	General Expenses	468,003,372
					2211 Office Supplies and Consumables	113,210,966
					2212 Water and Energy	38,000,000
					2214 Communication Costs	119,881,600
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	195,910,806
				222	Professional, Research Services	165,347,808
					2221 Professional and contractual Services	165,347,808
				223	Transport And Travel	765,358,437
					2231 Transport and Travel	765,358,437
				224	Maintenance And Repairs And Spare Parts	30,513,228
					2241 Maintenance and Repairs	30,513,228
				226	Training Costs	33,749,880

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2261	Training Costs	33,749,880
				227	**Supplies And Services**		**43,000,000**
					2272	Clothing and Uniforms	5,000,000
					2273	Security and Social Order	38,000,000
				229	**Other Use Of Goods And Services**		**12,800,000**
					2291	Other Use of Goods& Services	12,800,000
			23	**Acquisition Of Fixed Assets**			**29,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**29,000,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	9,000,000
					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**			**1,047,097**
				289	**Premiums , Fees And Claims**		**1,047,097**
					2891	Premiums , Fees And Current Claims	1,047,097
	58	**COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS**					**2,013,108,907**
		01	**COMMUNITY PROGRAMMES**				**600,000,000**
			22	**Use Of Goods And Services**			**600,000,000**
				222	**Professional, Research Services**		**600,000,000**
					2221	Professional and contractual Services	600,000,000
				223	**Transport And Travel**		**0**
					2231	Transport and Travel	0
				226	**Training Costs**		**0**
					2261	Training Costs	0
			23	**Acquisition Of Fixed Assets**			**0**
				231	**Acquisition Of Tangible Fixed Assets**		**0**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0
		03	**LEGAL AID SERVICES**				**497,756,684**
			22	**Use Of Goods And Services**			**130,489,504**
				221	**General Expenses**		**33,200,000**
					2217	Public Relations and Awareness	33,200,000
				223	**Transport And Travel**		**97,289,504**
					2231	Transport and Travel	97,289,504
			27	**Social Benefits**			**367,267,180**
				272	**Social Assistance Benefits**		**367,267,180**
					2721	Social Assistance Benefits - In Cash	367,267,180
		04	**ABANDONED PROPERTY MANAGEMENT**				**20,220,000**
			22	**Use Of Goods And Services**			**20,220,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		05	**MEDIATION (ABUNZI) COMMITTEES**			**895,132,223**
			22		**Use Of Goods And Services**	**307,508,540**
				221	**General Expenses**	**174,527,400**
					2211 Office Supplies and Consumables	0
					2214 Communication Costs	174,527,400
				223	**Transport And Travel**	**132,981,140**
					2231 Transport and Travel	132,981,140
			23		**Acquisition Of Fixed Assets**	**587,623,683**
				231	**Acquisition Of Tangible Fixed Assets**	**587,623,683**
					2312 Acquisition of Transport Equipment	587,623,683
	59	**LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES**				**1,498,864,996**
		02	**LEGAL ADVISORY SERVICES**			**252,926,843**
			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**	**208,207,600**
				221	**General Expenses**	**129,337,679**
					2212 Water and Energy	3,308,679
					2213 Rental Costs	51,160,000
					2214 Communication Costs	3,069,000
					2217 Public Relations and Awareness	71,800,000
				222	**Professional, Research Services**	**54,189,921**
					2221 Professional and contractual Services	54,189,921
				223	**Transport And Travel**	**24,680,000**
					2231 Transport and Travel	24,680,000
			27		**Social Benefits**	**43,542,448**
				272	**Social Assistance Benefits**	**30,000,000**
					2721 Social Assistance Benefits - In Cash	30,000,000
				273	**Employer Social Benefits**	**13,542,448**
					2731 Employer Social Benefits in cash	13,542,448
		03	**CIVIL LITIGATION**			**1,245,938,153**
			22		**Use Of Goods And Services**	**1,108,958,091**
				221	**General Expenses**	**62,178,368**
					2217 Public Relations and Awareness	28,491,000
					2218 Membership and Subscriptions	33,687,368

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				222	**Professional, Research Services**	**992,729,723**
					2221 Professional and contractual Services	992,729,723
				223	**Transport And Travel**	**54,050,000**
					2231 Transport and Travel	54,050,000
			26	**Grants**		**130,000,000**
				264	**Transfers To Other Government Reporting Entities (Inter-Entity Transfers)**	**130,000,000**
					2642 Capital transfers to Independent development projects	130,000,000
			28	**Other Expenditures**		**6,980,062**
				285	**Miscellaneous Expenses**	**6,980,062**
					2851 Miscellaneous Other Expenditures	6,980,062
1302	**INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)**					**1,248,160,583**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**348,160,583**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**			**348,160,583**
			22	**Use Of Goods And Services**		**201,160,583**
				221	**General Expenses**	**90,000,000**
					2211 Office Supplies and Consumables	25,000,000
					2212 Water and Energy	32,000,000
					2214 Communication Costs	33,000,000
				222	**Professional, Research Services**	**48,160,583**
					2221 Professional and contractual Services	48,160,583
				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**	**14,400,000**
					2273 Security and Social Order	14,400,000
			23	**Acquisition Of Fixed Assets**		**143,000,000**
				231	**Acquisition Of Tangible Fixed Assets**	**83,000,000**
					2311 Acquisition of Structures, Buildings	25,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	58,000,000
				234	**Acquisition Of Non Produced Assets**	**60,000,000**
					2341 Land	60,000,000
			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**
		01	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
1303	RWANDA LAW REFORM COMMISSION (RLRC)						1,354,824,355
	01	ADMINISTRATIVE AND SUPPORT SERVICES					1,154,824,355
		01	ADMINISTRATIVE AND SUPPORT SERVICES				1,154,824,355
			21		Compensation Of Employees		685,881,462
				211	Salaries In Cash		565,417,421
					2113	Salaries in cash for Other Employees	565,417,421
				213	Social Contribution		120,464,041
					2131	Actual Social Contribution	120,464,041
			22		Use Of Goods And Services		436,182,179
				221	General Expenses		111,359,203
					2211	Office Supplies and Consumables	28,240,000
					2212	Water and Energy	10,159,203
					2214	Communication Costs	46,540,000
					2217	Public Relations and Awareness	26,300,000
					2218	Membership and Subscriptions	120,000
				222	Professional, Research Services		10,400,000
					2221	Professional and contractual Services	10,400,000
				223	Transport And Travel		304,822,976
					2231	Transport and Travel	304,822,976
				224	Maintenance And Repairs And Spare Parts		5,000,000
					2241	Maintenance and Repairs	5,000,000
				229	Other Use Of Goods And Services		4,600,000
					2291	Other Use of Goods& Services	4,600,000
			23		Acquisition Of Fixed Assets		26,900,000
				231	Acquisition Of Tangible Fixed Assets		26,900,000
					2313	Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14,999,999
					2315	Acquisition of Other Machinery and Equipment	1,900,001
			28		Other Expenditures		5,860,714
				285	Miscellaneous Expenses		4,860,714
					2851	Miscellaneous Other Expenditures	4,860,714
				289	Premiums , Fees And Claims		1,000,000
					2891	Premiums , Fees And Current Claims	1,000,000
	61	LEGAL REFORM					200,000,000
		01	LEGAL REFORM				200,000,000
			22		Use Of Goods And Services		199,900,000
				221	General Expenses		100,000
					2211	Office Supplies and Consumables	50,000
					2213	Rental Costs	50,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				222	**Professional, Research Services**		**199,800,000**
					2221	Professional and contractual Services	199,800,000
			23	**Acquisition Of Fixed Assets**			**100,000**
				231	**Acquisition Of Tangible Fixed Assets**		**100,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	50,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	50,000
1305	**KIGALI FORENSIC LABORATORY (KFL)**						**498,118,706**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**498,118,706**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**498,118,706**
			21	**Compensation Of Employees**			**348,118,706**
				211	**Salaries In Cash**		**240,000,000**
					2113	Salaries in cash for Other Employees	240,000,000
				213	**Social Contribution**		**108,118,706**
					2131	Actual Social Contribution	108,118,706
			22	**Use Of Goods And Services**			**135,300,000**
				221	**General Expenses**		**72,600,000**
					2211	Office Supplies and Consumables	35,300,000
					2212	Water and Energy	7,000,000
					2213	Rental Costs	3,000,000
					2214	Communication Costs	16,000,000
					2215	Insurances and licences	2,500,000
					2216	Bank charges and commissions and other financial costs	1,800,000
					2217	Public Relations and Awareness	7,000,000
				222	**Professional, Research Services**		**3,000,000**
					2221	Professional and contractual Services	3,000,000
				223	**Transport And Travel**		**52,500,000**
					2231	Transport and Travel	52,500,000
				224	**Maintenance And Repairs And Spare Parts**		**4,200,000**
					2241	Maintenance and Repairs	2,700,000
					2242	Spare Parts	1,500,000
				226	**Training Costs**		**1,500,000**
					2261	Training Costs	1,500,000
				227	**Supplies And Services**		**500,000**
					2273	Security and Social Order	500,000
				229	**Other Use Of Goods And Services**		**1,000,000**
					2291	Other Use of Goods& Services	1,000,000
			23	**Acquisition Of Fixed Assets**			**7,700,000**
				231	**Acquisition Of Tangible Fixed Assets**		**7,700,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	5,700,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
					2315	Acquisition of Other Machinery and Equipment	1,000,000
			27		**Social Benefits**		**1,000,000**
				272	**Social Assistance Benefits**		**1,000,000**
					2722	Social Assistance Benefits - In Kind	1,000,000
				273	**Employer Social Benefits**		**0**
					2731	Employer Social Benefits in cash	0
			28		**Other Expenditures**		**6,000,000**
				285	**Miscellaneous Expenses**		**6,000,000**
					2851	Miscellaneous Other Expenditures	6,000,000
1400	**MINEDUC**						**15,247,294,432**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2,736,524,568**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**2,736,524,568**
			21		**Compensation Of Employees**		**876,120,214**
				211	**Salaries In Cash**		**833,829,579**
					2111	Salaries in cash for Political appointees	137,296,767
					2113	Salaries in cash for Other Employees	696,532,812
				213	**Social Contribution**		**42,290,635**
					2131	Actual Social Contribution	42,290,635
			22		**Use Of Goods And Services**		**1,569,706,409**
				221	**General Expenses**		**445,700,000**
					2211	Office Supplies and Consumables	106,000,000
					2212	Water and Energy	52,000,000
					2214	Communication Costs	147,400,000
					2217	Public Relations and Awareness	140,300,000
				222	**Professional, Research Services**		**420,000,000**
					2221	Professional and contractual Services	420,000,000
				223	**Transport And Travel**		**389,137,354**
					2231	Transport and Travel	389,137,354
				224	**Maintenance And Repairs And Spare Parts**		**308,869,055**
					2241	Maintenance and Repairs	308,869,055
				229	**Other Use Of Goods And Services**		**6,000,000**
					2291	Other Use of Goods& Services	6,000,000
			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
			26		**Grants**		**270,000,000**
				267	**Grants To Other General Government Units**		**270,000,000**
					2671	Grants to Other General Government Units-Current	270,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			27	Social Benefits			1,400,000
				273	Employer Social Benefits		1,400,000
					2731	Employer Social Benefits in cash	1,400,000
			28	Other Expenditures			4,297,945
				285	Miscellaneous Expenses		4,297,945
					2851	Miscellaneous Other Expenditures	4,297,945
	62	EDUCATION SECTOR PLANNING AND COORDINATION					3,125,125,578
		01	CROSS-CUTTING PROGRAMS IN EDUCATION				2,048,851,052
			22	Use Of Goods And Services			13,831,052
				221	General Expenses		6,160,000
					2211	Office Supplies and Consumables	0
					2214	Communication Costs	760,000
					2217	Public Relations and Awareness	5,400,000
				222	Professional, Research Services		0
					2221	Professional and contractual Services	0
				223	Transport And Travel		7,671,052
					2231	Transport and Travel	7,671,052
			26	Grants			1,855,020,000
				267	Grants To Other General Government Units		1,855,020,000
					2672	Grants to Other General Government Units-Capital	1,755,020,000
					2673	Grants to Subsidiary Units	100,000,000
			28	Other Expenditures			180,000,000
				284	Transfers To Non-Reporting Government Entities		180,000,000
					2841	Transfers to non-reporting government entities	180,000,000
		02	POLICY, MONITORING AND EVALUATION				1,076,274,526
			22	Use Of Goods And Services			76,274,526
				221	General Expenses		41,000,000
					2211	Office Supplies and Consumables	35,000,000
					2214	Communication Costs	650,000
					2217	Public Relations and Awareness	5,350,000
				223	Transport And Travel		33,274,526
					2231	Transport and Travel	33,274,526
				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					5,923,799,482
		01	SCIENCE AND TECHNOLOGY IN EDUCATION				5,784,399,482

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			22	**Use Of Goods And Services**			**1,767,509,182**
				221	**General Expenses**		**1,684,803,000**
					2211	Office Supplies and Consumables	1,800,000
					2214	Communication Costs	1,450,000
					2217	Public Relations and Awareness	5,553,000
					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**		**38,978,091**
					2231	Transport and Travel	38,978,091
			23	**Acquisition Of Fixed Assets**			**1,716,890,300**
				231	**Acquisition Of Tangible Fixed Assets**		**1,716,890,300**
					2311	Acquisition of Structures, Buildings	694,633,852
					2313	Acquisition of Office Equipment, Furniture and Fittings	25,256,448
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	76,000,000
					2317	Acquisition of Intangible Assets	921,000,000
			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**			**300,000,000**
				288	**Transfers Not Elsewhere Classified**		**300,000,000**
					2882	Capital Transfers Not Elsewhere Classified	300,000,000
		02	**RESEARCH COORDINATION AND PROMOTION**				**14,600,000**
			22	**Use Of Goods And Services**			**14,600,000**
				221	**General Expenses**		**5,300,000**
					2214	Communication Costs	300,000
					2217	Public Relations and Awareness	5,000,000
				223	**Transport And Travel**		**9,300,000**
					2231	Transport and Travel	9,300,000
		03	**RESEARCH AND CLIMATE CHANGE OBSERVATORY**				**124,800,000**
			22	**Use Of Goods And Services**			**124,800,000**
				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**		**5,000,000**
					2241	Maintenance and Repairs	5,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	69	EDUCATION QUALITY AND STANDARDS				3,461,844,804
		01	PRE-PRIMARY EDUCATION QUALITY AND STANDARDS			9,629,200
			22		Use Of Goods And Services	9,629,200
				223	Transport And Travel	9,629,200
					2231 Transport and Travel	9,629,200
		02	PRIMARY EDUCATION QUALITY AND STANDARDS			718,326,205
			22		Use Of Goods And Services	137,526,205
				222	Professional, Research Services	115,526,205
					2221 Professional and contractual Services	115,526,205
				223	Transport And Travel	22,000,000
					2231 Transport and Travel	22,000,000
			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
		03	LOWER SECONDARY EDUCATION QUALITY AND STANDARDS			2,733,889,399
			22		Use Of Goods And Services	1,229,120,366
				223	Transport And Travel	128,922,884
					2231 Transport and Travel	128,922,884
				224	Maintenance And Repairs And Spare Parts	954,606,802
					2241 Maintenance and Repairs	954,606,802
				229	Other Use Of Goods And Services	145,590,680
					2291 Other Use of Goods& Services	145,590,680
			23		Acquisition Of Fixed Assets	1,394,769,033
				231	Acquisition Of Tangible Fixed Assets	1,394,769,033
					2311 Acquisition of Structures, Buildings	896,527,173
					2315 Acquisition of Other Machinery and Equipment	498,241,860
			26		Grants	110,000,000
				267	Grants To Other General Government Units	110,000,000
					2671 Grants to Other General Government Units-Current	110,000,000
1402	HIGHER EDUCATION COUNCIL (HEC)					14,898,076,084
	01	ADMINISTRATIVE AND SUPPORT SERVICES				506,807,883
		01	ADMINISTRATIVE AND SUPPORT SERVICES			506,807,883
			21		Compensation Of Employees	261,568,761
				211	Salaries In Cash	218,384,361
					2113 Salaries in cash for Other Employees	218,384,361
				213	Social Contribution	43,184,400
					2131 Actual Social Contribution	43,184,400
			22		Use Of Goods And Services	213,642,092
				221	General Expenses	86,202,970
					2211 Office Supplies and Consumables	39,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2212	Water and Energy	3,000,000
					2214	Communication Costs	26,400,000
					2216	Bank charges and commissions and other financial costs	100,000
					2217	Public Relations and Awareness	17,702,970
				222	**Professional, Research Services**		**32,000,000**
					2221	Professional and contractual Services	32,000,000
				223	**Transport And Travel**		**87,789,122**
					2231	Transport and Travel	87,789,122
				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**
					2291	Other Use of Goods& Services	3,050,000
			23	**Acquisition Of Fixed Assets**			**29,897,030**
				231	**Acquisition Of Tangible Fixed Assets**		**29,897,030**
					2313	Acquisition of Office Equipment, Furniture and Fittings	17,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12,897,030
			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**					**238,992,945**
		01	**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
		02	**HIGHER EDUCATION RESEARCH PLANNING AND POLICY**				**86,992,945**
			22	**Use Of Goods And Services**			**86,992,945**
				221	**General Expenses**		**15,692,945**
					2217	Public Relations and Awareness	15,692,945
				222	**Professional, Research Services**		**62,300,000**
					2221	Professional and contractual Services	62,300,000
				223	**Transport And Travel**		**9,000,000**
					2231	Transport and Travel	9,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT				14,152,275,256
		01	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT			14,152,275,256
			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	14,124,549,256
				288	Transfers Not Elsewhere Classified	14,124,549,256
					2881 Current Transfers Not Elsewhere Classified	14,124,549,256
1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)					13,828,327,349
	01	ADMINISTRATIVE AND SUPPORT SERVICES				7,859,465,332
		01	ADMINISTRATIVE AND SUPPORT SERVICES			7,859,465,332
			21		Compensation Of Employees	5,096,136,383
				211	Salaries In Cash	3,999,176,205
					2113 Salaries in cash for Other Employees	3,999,176,205
				213	Social Contribution	1,096,960,178
					2131 Actual Social Contribution	1,096,960,178
			22		Use Of Goods And Services	2,739,312,949
				221	General Expenses	390,666,888
					2211 Office Supplies and Consumables	51,791,226
					2212 Water and Energy	138,933,804
					2213 Rental Costs	41,519,446
					2214 Communication Costs	42,205,100
					2217 Public Relations and Awareness	116,217,312
				222	Professional, Research Services	1,576,182,882
					2221 Professional and contractual Services	1,576,182,882
				223	Transport And Travel	649,598,050
					2231 Transport and Travel	649,598,050
				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	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	95,310,129
					2272 Clothing and Uniforms	500,000
					2273 Security and Social Order	94,810,129
				229	Other Use Of Goods And Services	12,800,000
					2291 Other Use of Goods& Services	12,800,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			23	**Acquisition Of Fixed Assets**			**10,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**10,000,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	0
					2315	Acquisition of Other Machinery and Equipment	10,000,000
			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**			**6,016,000**
				285	**Miscellaneous Expenses**		**1,000,000**
					2851	Miscellaneous Other Expenditures	1,000,000
				289	**Premiums , Fees And Claims**		**5,016,000**
					2891	Premiums , Fees And Current Claims	5,016,000
	66	**TECHNICAL AND VOCATIONAL EDUCATION**					**5,968,862,017**
		01	**TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION**				**2,359,235,801**
			22	**Use Of Goods And Services**			**2,359,235,801**
				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
				226	**Training Costs**		**53,319,801**
					2261	Training Costs	53,319,801
				227	**Supplies And Services**		**125,000,000**
					2275	Other production materials and supplies	125,000,000
			26	**Grants**			**0**
				267	**Grants To Other General Government Units**		**0**
					2673	Grants to Subsidiary Units	0
		02	**TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE**				**60,000,006**
			22	**Use Of Goods And Services**			**60,000,006**
				223	**Transport And Travel**		**60,000,006**
					2231	Transport and Travel	60,000,006
		03	**TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT**				**3,538,626,210**
			22	**Use Of Goods And Services**			**858,208,719**
				222	**Professional, Research Services**		**226,594,376**
					2221	Professional and contractual Services	226,594,376
				226	**Training Costs**		**631,614,343**
					2261	Training Costs	631,614,343
			23	**Acquisition Of Fixed Assets**			**2,680,417,491**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**		**2,680,417,491**
					2311	Acquisition of Structures, Buildings	2,676,568,211
					2315	Acquisition of Other Machinery and Equipment	3,849,280
		04	**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)**						**51,617,517,499**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**3,582,690,738**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**3,582,690,738**
			21	**Compensation Of Employees**			**1,661,197,615**
				211	**Salaries In Cash**		**1,485,283,615**
					2113	Salaries in cash for Other Employees	1,485,283,615
				213	**Social Contribution**		**175,914,000**
					2131	Actual Social Contribution	175,914,000
			22	**Use Of Goods And Services**			**1,837,683,123**
				221	**General Expenses**		**758,971,147**
					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	85,146,250
				222	**Professional, Research Services**		**54,440,000**
					2221	Professional and contractual Services	54,440,000
				223	**Transport And Travel**		**290,680,899**
					2231	Transport and Travel	290,680,899
				224	**Maintenance And Repairs And Spare Parts**		**640,433,077**
					2241	Maintenance and Repairs	599,533,077
					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**			**56,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**56,000,000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	36,500,000
					2315	Acquisition of Other Machinery and Equipment	0
					2317	Acquisition of Intangible Assets	19,500,000
			28	**Other Expenditures**			**27,810,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				289	**Premiums , Fees And Claims**	**27,810,000**
					2891 Premiums , Fees And Current Claims	27,810,000
	67	**CURRICULA AND PEDAGOGICAL MATERIALS**				**6,651,897,328**
		01	**PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS**			**96,827,971**
			22		**Use Of Goods And Services**	**96,827,971**
				221	**General Expenses**	**96,827,971**
					2211 Office Supplies and Consumables	96,827,971
		02	**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
		03	**LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS**			**1,874,816,510**
			22		**Use Of Goods And Services**	**1,874,816,510**
				221	**General Expenses**	**1,610,765,735**
					2211 Office Supplies and Consumables	1,610,765,735
				223	**Transport And Travel**	**161,640,475**
					2231 Transport and Travel	161,640,475
				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
		04	**UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS**			**1,139,841,894**
			22		**Use Of Goods And Services**	**1,139,841,894**
				221	**General Expenses**	**1,139,841,894**
					2211 Office Supplies and Consumables	1,139,841,894
	68	**TEACHER DEVELOPMENT AND MANAGEMENT**				**2,623,353,067**
		01	**PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT**			**1,527,572,913**
			22		**Use Of Goods And Services**	**1,197,572,913**
				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**	**1,140,752,913**
					2261 Training Costs	1,140,752,913
			23		**Acquisition Of Fixed Assets**	**330,000,000**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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
		02	**LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT**				**1,095,780,154**
			22	**Use Of Goods And Services**			**1,095,780,154**
				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**		**1,063,228,040**
					2261	Training Costs	1,063,228,040
	69	**EDUCATION QUALITY AND STANDARDS**					**5,791,452,231**
		01	**PRE-PRIMARY EDUCATION QUALITY AND STANDARDS**				**8,370,800**
			22	**Use Of Goods And Services**			**8,370,800**
				223	**Transport And Travel**		**8,370,800**
					2231	Transport and Travel	8,370,800
		02	**PRIMARY EDUCATION QUALITY AND STANDARDS**				**80,295,563**
			22	**Use Of Goods And Services**			**80,295,563**
				222	**Professional, Research Services**		**20,295,563**
					2221	Professional and contractual Services	20,295,563
				223	**Transport And Travel**		**60,000,000**
					2231	Transport and Travel	60,000,000
			23	**Acquisition Of Fixed Assets**			**0**
				231	**Acquisition Of Tangible Fixed Assets**		**0**
					2311	Acquisition of Structures, Buildings	0
		03	**LOWER SECONDARY EDUCATION QUALITY AND STANDARDS**				**5,702,785,868**
			22	**Use Of Goods And Services**			**476,330,435**
				221	**General Expenses**		**237,499,999**
					2214	Communication Costs	0
					2217	Public Relations and Awareness	237,499,999
				223	**Transport And Travel**		**184,421,116**
					2231	Transport and Travel	184,421,116
				224	**Maintenance And Repairs And Spare Parts**		**0**
					2241	Maintenance and Repairs	0
				229	**Other Use Of Goods And Services**		**54,409,320**
					2291	Other Use of Goods& Services	54,409,320
			23	**Acquisition Of Fixed Assets**			**5,226,455,433**
				231	**Acquisition Of Tangible Fixed Assets**		**5,226,455,433**
					2311	Acquisition of Structures, Buildings	5,226,455,433

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2315	Acquisition of Other Machinery and Equipment	0
			26	**Grants**			**0**
				266	**Intra - Entity Transfers**		**0**
					2661	Transfers to Subsidiaries Entities	0
	70	**ICT INTEGRATION IN EDUCATION**					**5,201,324,632**
		01	**PRIMARY ICT INTEGRATION IN EDUCATION**				**2,250,866,669**
			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**			**1,892,583,153**
				231	**Acquisition Of Tangible Fixed Assets**		**1,892,583,153**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,892,583,153
		02	**LOWER SECONDARY ICT INTEGRATION IN EDUCATION**				**2,950,457,963**
			22	**Use Of Goods And Services**			**2,391,457,963**
				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**		**1,688,357,963**
					2221	Professional and contractual Services	1,688,357,963
				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

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	71	EXAMINATIONS AND ACCREDITATION				7,420,768,999
		01	PRIMARY EXAMINATIONS AND ACCREDITATION			3,733,328,620
			22		Use Of Goods And Services	3,668,828,620
				222	Professional, Research Services	2,032,980,306
					2221 Professional and contractual Services	2,032,980,306
				223	Transport And Travel	85,809,400
					2231 Transport and Travel	85,809,400
				227	Supplies And Services	1,550,038,914
					2273 Security and Social Order	1,550,038,914
			23		Acquisition Of Fixed Assets	64,500,000
				231	Acquisition Of Tangible Fixed Assets	64,500,000
					2315 Acquisition of Other Machinery and Equipment	64,500,000
		02	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
				227	Supplies And Services	50,038,914
					2273 Security and Social Order	50,038,914
		03	UPPER SECONDARY EXAMINATIONS AND ACCREDITATION			1,733,820,617
			22		Use Of Goods And Services	1,389,869,108
				221	General Expenses	8,583,781
					2214 Communication Costs	1,200,000
					2217 Public Relations and Awareness	7,383,781
				222	Professional, Research Services	1,342,307,177
					2221 Professional and contractual Services	1,342,307,177
				223	Transport And Travel	38,978,150
					2231 Transport and Travel	38,978,150
				227	Supplies And Services	0
					2273 Security and Social Order	0
			23		Acquisition Of Fixed Assets	343,951,509
				231	Acquisition Of Tangible Fixed Assets	343,951,509
					2315 Acquisition of Other Machinery and Equipment	343,951,509
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT				20,346,030,504
		01	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT			20,346,030,504

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			22		**Use Of Goods And Services**		**0**
				221	**General Expenses**		**0**
					2217	Public Relations and Awareness	0
				223	**Transport And Travel**		**0**
					2231	Transport and Travel	0
			28		**Other Expenditures**		**20,346,030,504**
				288	**Transfers Not Elsewhere Classified**		**20,346,030,504**
					2881	Current Transfers Not Elsewhere Classified	20,346,030,504
1417	**UNIVERSITY OF RWANDA**						**3,707,749,586**
	65	**HIGHER EDUCATION**					**3,707,749,586**
		02	**ACADEMIC SERVICES MANAGEMENT**				**3,707,749,586**
			22		**Use Of Goods And Services**		**503,591,165**
				221	**General Expenses**		**14,927,000**
					2214	Communication Costs	4,900,000
					2217	Public Relations and Awareness	10,027,000
				222	**Professional, Research Services**		**452,824,315**
					2221	Professional and contractual Services	452,824,315
				223	**Transport And Travel**		**35,839,850**
					2231	Transport and Travel	35,839,850
			23		**Acquisition Of Fixed Assets**		**3,204,158,421**
				231	**Acquisition Of Tangible Fixed Assets**		**3,204,158,421**
					2311	Acquisition of Structures, Buildings	3,199,881,988
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,276,433
1419	**RWANDA POLYTECHNIC (RP)**						**13,225,291,624**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**3,536,540,191**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**3,536,540,191**
			21		**Compensation Of Employees**		**2,992,085,794**
				211	**Salaries In Cash**		**2,902,085,794**
					2113	Salaries in cash for Other Employees	2,902,085,794
				213	**Social Contribution**		**90,000,000**
					2131	Actual Social Contribution	90,000,000
			22		**Use Of Goods And Services**		**544,454,397**
				221	**General Expenses**		**53,731,344**
					2211	Office Supplies and Consumables	9,362,181
					2212	Water and Energy	24,046,749
					2214	Communication Costs	12,038,610
					2217	Public Relations and Awareness	8,283,804
				222	**Professional, Research Services**		**267,104,729**
					2221	Professional and contractual Services	267,104,729

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**211,178,453**
					2231 Transport and Travel	211,178,453
				226	**Training Costs**	**1,500,000**
					2261 Training Costs	1,500,000
				227	**Supplies And Services**	**7,189,871**
					2273 Security and Social Order	7,189,871
				229	**Other Use Of Goods And Services**	**3,750,000**
					2291 Other Use of Goods& Services	3,750,000
	66	**TECHNICAL AND VOCATIONAL EDUCATION**				**9,688,751,433**
		01	**TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION**			**543,065,856**
			22		**Use Of Goods And Services**	**543,065,856**
				226	**Training Costs**	**543,065,856**
					2261 Training Costs	543,065,856
		03	**TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT**			**9,145,685,577**
			22		**Use Of Goods And Services**	**1,341,308,171**
				222	**Professional, Research Services**	**997,751,324**
					2221 Professional and contractual Services	997,751,324
				226	**Training Costs**	**343,556,847**
					2261 Training Costs	343,556,847
			23		**Acquisition Of Fixed Assets**	**7,804,377,406**
				231	**Acquisition Of Tangible Fixed Assets**	**7,804,377,406**
					2311 Acquisition of Structures, Buildings	5,754,850,532
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,000
					2315 Acquisition of Other Machinery and Equipment	2,049,506,874
1500	**MINISPOC**					**5,352,242,039**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,888,128,713**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**			**1,888,128,713**
			21		**Compensation Of Employees**	**354,273,252**
				211	**Salaries In Cash**	**70,499,993**
					2111 Salaries in cash for Political appointees	33,099,817
					2113 Salaries in cash for Other Employees	37,400,176
				212	**Salaries In Kind**	**227,351,157**
					2123 Other Employees	227,351,157
				213	**Social Contribution**	**56,422,102**
					2131 Actual Social Contribution	56,422,102
			22		**Use Of Goods And Services**	**1,442,055,461**
				221	**General Expenses**	**233,262,386**
					2211 Office Supplies and Consumables	46,090,430

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2212	Water and Energy	86,321,459
					2214	Communication Costs	46,903,070
					2215	Insurances and licences	13,867,427
					2216	Bank charges and commissions and other financial costs	500,000
					2217	Public Relations and Awareness	39,580,000
				222	**Professional, Research Services**		**657,507,662**
					2221	Professional and contractual Services	657,507,662
				223	**Transport And Travel**		**195,755,588**
					2231	Transport and Travel	195,755,588
				224	**Maintenance And Repairs And Spare Parts**		**276,853,325**
					2241	Maintenance and Repairs	276,853,325
				227	**Supplies And Services**		**78,676,500**
					2273	Security and Social Order	78,676,500
			23	**Acquisition Of Fixed Assets**			**88,500,000**
				231	**Acquisition Of Tangible Fixed Assets**		**88,500,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	83,500,000
			28	**Other Expenditures**			**3,300,000**
				285	**Miscellaneous Expenses**		**3,300,000**
					2851	Miscellaneous Other Expenditures	3,300,000
	73	**CULTURE AND SPORT POLICY DEVELOPMENT**					**3,371,683,293**
		01	**SPORTS DEVELOPMENT**				**150,000,000**
			22	**Use Of Goods And Services**			**150,000,000**
				222	**Professional, Research Services**		**150,000,000**
					2221	Professional and contractual Services	150,000,000
		02	**RWANDAN CULTURE POLICY DEVELOPMENT**				**305,007,784**
			22	**Use Of Goods And Services**			**168,517,925**
				221	**General Expenses**		**138,725,000**
					2211	Office Supplies and Consumables	0
					2212	Water and Energy	0
					2214	Communication Costs	0
					2217	Public Relations and Awareness	138,725,000
				222	**Professional, Research Services**		**10,000,000**
					2221	Professional and contractual Services	10,000,000
				223	**Transport And Travel**		**19,792,925**
					2231	Transport and Travel	19,792,925
			27	**Social Benefits**			**10,000,000**
				272	**Social Assistance Benefits**		**10,000,000**
					2722	Social Assistance Benefits - In Kind	10,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			28		**Other Expenditures**	**126,489,859**
				288	**Transfers Not Elsewhere Classified**	**126,489,859**
					2881 Current Transfers Not Elsewhere Classified	126,489,859
		03			**PROMOTION OF MASS SPORTS AND ENTERTAINMENT**	**2,916,675,509**
			22		**Use Of Goods And Services**	**845,891,055**
				222	**Professional, Research Services**	**0**
					2221 Professional and contractual Services	0
				223	**Transport And Travel**	**100,000,000**
					2231 Transport and Travel	100,000,000
				227	**Supplies And Services**	**60,891,055**
					2273 Security and Social Order	60,891,055
				229	**Other Use Of Goods And Services**	**685,000,000**
					2291 Other Use of Goods& Services	685,000,000
			23		**Acquisition Of Fixed Assets**	**341,016,330**
				231	**Acquisition Of Tangible Fixed Assets**	**341,016,330**
					2311 Acquisition of Structures, Buildings	291,016,330
					2315 Acquisition of Other Machinery and Equipment	50,000,000
			28		**Other Expenditures**	**1,729,768,124**
				288	**Transfers Not Elsewhere Classified**	**1,729,768,124**
					2881 Current Transfers Not Elsewhere Classified	1,729,768,124
	74				**LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT**	**92,430,033**
		01			**KNOWLEDGE MANAGEMENT AND ADVOCACY**	**70,430,033**
			22		**Use Of Goods And Services**	**70,430,033**
				221	**General Expenses**	**32,797,460**
					2211 Office Supplies and Consumables	1,500,000
					2217 Public Relations and Awareness	31,297,460
					2218 Membership and Subscriptions	0
				222	**Professional, Research Services**	**27,132,573**
					2221 Professional and contractual Services	27,132,573
				223	**Transport And Travel**	**10,500,000**
					2231 Transport and Travel	10,500,000
		02			**RECORDS AND ARCHIVES MANAGEMENT**	**22,000,000**
			22		**Use Of Goods And Services**	**22,000,000**
				221	**General Expenses**	**17,500,000**
					2217 Public Relations and Awareness	17,500,000
				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

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			23		**Acquisition Of Fixed Assets**		**0**
				231	**Acquisition Of Tangible Fixed Assets**		**0**
					2313	Acquisition of Office Equipment, Furniture and Fittings	0
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0
1501	**NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)**						**3,961,082,508**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1,407,772,956**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,407,772,956**
			21		**Compensation Of Employees**		**675,146,709**
				211	**Salaries In Cash**		**556,220,187**
					2113	Salaries in cash for Other Employees	556,220,187
				213	**Social Contribution**		**118,926,522**
					2131	Actual Social Contribution	118,926,522
			22		**Use Of Goods And Services**		**679,455,448**
				221	**General Expenses**		**202,567,463**
					2211	Office Supplies and Consumables	96,000,000
					2212	Water and Energy	43,367,463
					2214	Communication Costs	36,100,000
					2216	Bank charges and commissions and other financial costs	500,000
					2217	Public Relations and Awareness	26,600,000
				222	**Professional, Research Services**		**269,831,293**
					2221	Professional and contractual Services	269,831,293
				223	**Transport And Travel**		**150,856,692**
					2231	Transport and Travel	150,856,692
				224	**Maintenance And Repairs And Spare Parts**		**36,000,000**
					2241	Maintenance and Repairs	31,000,000
					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**		**5,400,000**
					2291	Other Use of Goods& Services	5,400,000
			23		**Acquisition Of Fixed Assets**		**38,535,000**
				231	**Acquisition Of Tangible Fixed Assets**		**38,535,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	15,735,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22,800,000
			27		**Social Benefits**		**700,000**
				273	**Employer Social Benefits**		**700,000**
					2731	Employer Social Benefits in cash	700,000
			28		**Other Expenditures**		**13,935,799**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				285	**Miscellaneous Expenses**		**6,000,000**
					2851	Miscellaneous Other Expenditures	6,000,000
				289	**Premiums , Fees And Claims**		**7,935,799**
					2891	Premiums , Fees And Current Claims	7,935,799
	75	**FIGHT AGAINST GENOCIDE**					**1,231,208,866**
		01	**GENOCIDE COMMEMORATION AND AWARENESS**				**1,229,208,866**
			22	**Use Of Goods And Services**			**137,659,552**
				221	**General Expenses**		**32,000,000**
					2211	Office Supplies and Consumables	0
					2217	Public Relations and Awareness	32,000,000
				222	**Professional, Research Services**		**100,659,552**
					2221	Professional and contractual Services	100,659,552
				223	**Transport And Travel**		**5,000,000**
					2231	Transport and Travel	5,000,000
			23	**Acquisition Of Fixed Assets**			**1,086,549,314**
				231	**Acquisition Of Tangible Fixed Assets**		**1,086,549,314**
					2311	Acquisition of Structures, Buildings	1,086,549,314
			26	**Grants**			**5,000,000**
				267	**Grants To Other General Government Units**		**5,000,000**
					2673	Grants to Subsidiary Units	5,000,000
		02	**GENOCIDE REPERCUSSIONS ADVOCACY**				**2,000,000**
			22	**Use Of Goods And Services**			**2,000,000**
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**2,000,000**
					2231	Transport and Travel	2,000,000
	76	**GENOCIDE RESEARCH AND DOCUMENTATION**					**1,322,100,686**
		01	**GENOCIDE RESEARCH**				**29,600,000**
			22	**Use Of Goods And Services**			**16,000,000**
				222	**Professional, Research Services**		**3,000,000**
					2221	Professional and contractual Services	3,000,000
				223	**Transport And Travel**		**5,000,000**
					2231	Transport and Travel	5,000,000
				227	**Supplies And Services**		**8,000,000**
					2271	Health and Hygiene	8,000,000
			23	**Acquisition Of Fixed Assets**			**3,600,000**
				231	**Acquisition Of Tangible Fixed Assets**		**3,600,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	3,600,000
			28	**Other Expenditures**			**10,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				285	**Miscellaneous Expenses**		**10,000,000**
					2851	Miscellaneous Other Expenditures	10,000,000
		02	**GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION**				**1,292,500,686**
			22	**Use Of Goods And Services**			**1,292,500,686**
				221	**General Expenses**		**0**
					2217	Public Relations and Awareness	0
				222	**Professional, Research Services**		**1,288,500,686**
					2221	Professional and contractual Services	1,288,500,686
				224	**Maintenance And Repairs And Spare Parts**		**4,000,000**
					2241	Maintenance and Repairs	4,000,000
1502	**RWANDA NATIONAL MUSEUM**						**1,931,856,289**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1,215,203,618**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,215,203,618**
			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**			**542,333,392**
				221	**General Expenses**		**127,058,687**
					2211	Office Supplies and Consumables	40,098,684
					2212	Water and Energy	30,000,000
					2214	Communication Costs	31,000,002
					2216	Bank charges and commissions and other financial costs	60,000
					2217	Public Relations and Awareness	25,900,001
				222	**Professional, Research Services**		**244,999,996**
					2221	Professional and contractual Services	244,999,996
				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**		**70,000,001**
					2272	Clothing and Uniforms	1
					2273	Security and Social Order	70,000,000
				229	**Other Use Of Goods And Services**		**1,500,000**
					2291	Other Use of Goods& Services	1,500,000
			23	**Acquisition Of Fixed Assets**			**11,700,000**
				231	**Acquisition Of Tangible Fixed Assets**		**11,700,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	500,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11,200,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			28	**Other Expenditures**			**5,000,000**
				285	**Miscellaneous Expenses**		**5,000,000**
					2851	Miscellaneous Other Expenditures	5,000,000
				289	**Premiums , Fees And Claims**		**0**
					2891	Premiums , Fees And Current Claims	0
	77	**NATIONAL MUSEUMS COORDINATION**					**716,652,671**
		01	**RESEARCH AND NATIONAL HERTITAGE PRESERVATION**				**77,728,400**
			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**			**29,500,000**
				231	**Acquisition Of Tangible Fixed Assets**		**29,500,000**
					2315	Acquisition of Other Machinery and Equipment	29,500,000
		02	**MUSEUM DEVELOPMENT AND MANAGEMENT**				**625,624,271**
			22	**Use Of Goods And Services**			**220,000,000**
				222	**Professional, Research Services**		**220,000,000**
					2221	Professional and contractual Services	220,000,000
			23	**Acquisition Of Fixed Assets**			**405,624,271**
				231	**Acquisition Of Tangible Fixed Assets**		**405,624,271**
					2311	Acquisition of Structures, Buildings	405,624,271
		03	**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**					**342,440,545**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**342,440,545**
			21	**Compensation Of Employees**			**166,165,055**
				211	**Salaries In Cash**		**125,024,416**
					2113	Salaries in cash for Other Employees	125,024,416
				213	**Social Contribution**		**41,140,639**
					2131	Actual Social Contribution	41,140,639
			22	**Use Of Goods And Services**			**148,324,570**
				221	**General Expenses**		**68,473,080**
					2211	Office Supplies and Consumables	19,337,000
					2212	Water and Energy	9,360,000
					2214	Communication Costs	19,627,000
					2216	Bank charges and commissions and other financial costs	150,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2217	Public Relations and Awareness	19,999,080
				222	**Professional, Research Services**		**11,840,000**
					2221	Professional and contractual Services	11,840,000
				223	**Transport And Travel**		**45,206,040**
					2231	Transport and Travel	45,206,040
				224	**Maintenance And Repairs And Spare Parts**		**17,000,000**
					2241	Maintenance and Repairs	17,000,000
				227	**Supplies And Services**		**3,825,450**
					2273	Security and Social Order	3,825,450
				229	**Other Use Of Goods And Services**		**1,980,000**
					2291	Other Use of Goods& Services	1,980,000
			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	1,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12,000,000
			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**					**155,205,126**
		01	**HEROISM VALUE PRESERVATION AND PROMOTION**				**135,205,126**
			22	**Use Of Goods And Services**			**114,655,126**
				221	**General Expenses**		**104,655,126**
					2217	Public Relations and Awareness	104,655,126
				222	**Professional, Research Services**		**10,000,000**
					2221	Professional and contractual Services	10,000,000
			23	**Acquisition Of Fixed Assets**			**20,030,000**
				231	**Acquisition Of Tangible Fixed Assets**		**20,030,000**
					2311	Acquisition of Structures, Buildings	0
					2315	Acquisition of Other Machinery and Equipment	20,030,000
			27	**Social Benefits**			**500,000**
				272	**Social Assistance Benefits**		**500,000**
					2721	Social Assistance Benefits - In Cash	500,000
			28	**Other Expenditures**			**20,000**
				285	**Miscellaneous Expenses**		**20,000**
					2851	Miscellaneous Other Expenditures	20,000
		02	**RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR**				**20,000,000**
			22	**Use Of Goods And Services**			**20,000,000**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				222	**Professional, Research Services**		**20,000,000**
					2221	Professional and contractual Services	20,000,000
1505	**RWANDA ACADEMY OF LANGUAGE AND CULTURE**						**771,138,735**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**431,222,842**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**431,222,842**
			21	**Compensation Of Employees**			**230,013,883**
				211	**Salaries In Cash**		**185,000,000**
					2113	Salaries in cash for Other Employees	185,000,000
				213	**Social Contribution**		**45,013,883**
					2131	Actual Social Contribution	45,013,883
			22	**Use Of Goods And Services**			**147,408,959**
				221	**General Expenses**		**63,940,739**
					2211	Office Supplies and Consumables	20,690,739
					2212	Water and Energy	8,000,000
					2213	Rental Costs	100,000
					2214	Communication Costs	20,000,000
					2216	Bank charges and commissions and other financial costs	150,000
					2217	Public Relations and Awareness	14,700,000
					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**		**55,818,220**
					2231	Transport and Travel	55,818,220
				224	**Maintenance And Repairs And Spare Parts**		**6,000,000**
					2241	Maintenance and Repairs	4,500,000
					2242	Spare Parts	1,500,000
				227	**Supplies And Services**		**4,000,000**
					2273	Security and Social Order	4,000,000
				229	**Other Use Of Goods And Services**		**8,350,000**
					2291	Other Use of Goods& Services	8,350,000
			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	12,100,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	24,800,000
					2315	Acquisition of Other Machinery and Equipment	100,000
			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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**					**339,915,893**
		01	**KINYARWANDA LANGUAGE PROMOTION**				**157,800,000**
			22	**Use Of Goods And Services**			**157,800,000**
				221	**General Expenses**		**135,100,000**
					2214	Communication Costs	100,000
					2217	Public Relations and Awareness	135,000,000
				222	**Professional, Research Services**		**7,000,000**
					2221	Professional and contractual Services	7,000,000
				223	**Transport And Travel**		**15,700,000**
					2231	Transport and Travel	15,700,000
		02	**RWANDAN CULTURE PROTECTION AND PROMOTION**				**182,115,893**
			22	**Use Of Goods And Services**			**182,115,893**
				221	**General Expenses**		**43,500,000**
					2214	Communication Costs	1,000,000
					2217	Public Relations and Awareness	42,500,000
				222	**Professional, Research Services**		**18,998,601**
					2221	Professional and contractual Services	18,998,601
				223	**Transport And Travel**		**119,617,292**
					2231	Transport and Travel	119,617,292
1506	**RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)**						**200,000,000**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**200,000,000**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**200,000,000**
			21	**Compensation Of Employees**			**116,344,562**
				211	**Salaries In Cash**		**108,344,562**
					2113	Salaries in cash for Other Employees	108,344,562
				213	**Social Contribution**		**8,000,000**
					2131	Actual Social Contribution	8,000,000
			22	**Use Of Goods And Services**			**63,655,438**
				221	**General Expenses**		**41,155,438**
					2211	Office Supplies and Consumables	8,655,438
					2212	Water and Energy	10,000,000
					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**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**			**20,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**20,000,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	15,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
1600	**MINISANTE**						**64,083,891,319**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**3,801,184,871**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**3,801,184,871**
			21	**Compensation Of Employees**			**874,439,518**
				211	**Salaries In Cash**		**796,732,373**
					2111	Salaries in cash for Political appointees	75,784,033
					2113	Salaries in cash for Other Employees	720,948,340
				213	**Social Contribution**		**77,707,145**
					2131	Actual Social Contribution	77,707,145
			22	**Use Of Goods And Services**			**2,294,593,347**
				221	**General Expenses**		**345,527,557**
					2211	Office Supplies and Consumables	99,395,044
					2212	Water and Energy	94,052,548
					2214	Communication Costs	83,314,104
					2217	Public Relations and Awareness	68,765,861
					2218	Membership and Subscriptions	0
				222	**Professional, Research Services**		**1,352,806,443**
					2221	Professional and contractual Services	1,352,806,443
				223	**Transport And Travel**		**412,788,993**
					2231	Transport and Travel	412,788,993
				224	**Maintenance And Repairs And Spare Parts**		**22,053,700**
					2241	Maintenance and Repairs	22,053,700
				227	**Supplies And Services**		**139,873,654**
					2273	Security and Social Order	139,873,654
				229	**Other Use Of Goods And Services**		**21,543,000**
					2291	Other Use of Goods& Services	21,543,000
			25	**Subsidies**			**410,000,000**
				251	**Subsidies To Public Corporations**		**410,000,000**
					2511	Subsidies to Non Financial Public Corporations	410,000,000
			26	**Grants**			**152,006**
				267	**Grants To Other General Government Units**		**152,006**
					2673	Grants to Subsidiary Units	152,006

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			28	**Other Expenditures**			**222,000,000**
				289	**Premiums , Fees And Claims**		**222,000,000**
					2891	Premiums , Fees And Current Claims	222,000,000
	80	**HEALTH SECTOR PLANNING AND INFORMATION**					**11,873,122,047**
		01	**HEALTH SECTOR PLANNING, MONITORING AND EVALUATION**				**9,798,726,341**
			22	**Use Of Goods And Services**			**1,291,476,469**
				221	**General Expenses**		**268,955,858**
					2211	Office Supplies and Consumables	5,707,500
					2212	Water and Energy	20,919,365
					2214	Communication Costs	35,320,000
					2217	Public Relations and Awareness	207,008,993
				222	**Professional, Research Services**		**525,969,593**
					2221	Professional and contractual Services	525,969,593
				223	**Transport And Travel**		**494,151,018**
					2231	Transport and Travel	494,151,018
				224	**Maintenance And Repairs And Spare Parts**		**2,400,000**
					2241	Maintenance and Repairs	2,400,000
			26	**Grants**			**8,506,299,872**
				267	**Grants To Other General Government Units**		**8,506,299,872**
					2672	Grants to Other General Government Units-Capital	127,500,000
					2673	Grants to Subsidiary Units	8,378,799,872
			28	**Other Expenditures**			**950,000**
				289	**Premiums , Fees And Claims**		**950,000**
					2891	Premiums , Fees And Current Claims	950,000
		02	**HEALTH INFORMATION AND TECHNOLOGIES**				**2,066,555,706**
			22	**Use Of Goods And Services**			**56,427,342**
				221	**General Expenses**		**19,229,000**
					2217	Public Relations and Awareness	19,229,000
				223	**Transport And Travel**		**32,198,342**
					2231	Transport and Travel	32,198,342
				224	**Maintenance And Repairs And Spare Parts**		**5,000,000**
					2241	Maintenance and Repairs	5,000,000
			23	**Acquisition Of Fixed Assets**			**2,010,128,364**
				231	**Acquisition Of Tangible Fixed Assets**		**2,010,128,364**
					2311	Acquisition of Structures, Buildings	1,942,128,364
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	68,000,000
		03	**PARTNERSHIPS COORDINATION AND MOBILISATION**				**7,840,000**
			22	**Use Of Goods And Services**			**7,840,000**
				223	**Transport And Travel**		**7,840,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2231	Transport and Travel	7,840,000
	81	HEALTH HUMAN RESOURCES					**6,908,994,100**
		01	HEALTH PROFESSIONAL DEVELOPMENT				**6,908,994,100**
			22	Use Of Goods And Services			**6,908,994,100**
				221	General Expenses		**14,297,520**
					2211	Office Supplies and Consumables	2,615,455
					2214	Communication Costs	6,729,300
					2215	Insurances and licences	560,775
					2217	Public Relations and Awareness	4,391,990
				222	Professional, Research Services		**6,689,205,095**
					2221	Professional and contractual Services	6,689,205,095
				223	Transport And Travel		**205,491,485**
					2231	Transport and Travel	205,491,485
	82	FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY					**39,077,213,246**
		01	INSURANCE SYSTEM ORGANISATION				**3,500,000**
			22	Use Of Goods And Services			**3,500,000**
				222	Professional, Research Services		**0**
					2221	Professional and contractual Services	0
				223	Transport And Travel		**3,500,000**
					2231	Transport and Travel	3,500,000
		02	HEALTH SERVICE SUBSIDISATION				**16,995,583,052**
			27	Social Benefits			**16,995,583,052**
				272	Social Assistance Benefits		**16,995,583,052**
					2721	Social Assistance Benefits - In Cash	16,995,583,052
		03	PERFORMANCE-BASED FINANCING				**14,195,774,702**
			22	Use Of Goods And Services			**14,073,374,053**
				221	General Expenses		**16,715,000**
					2217	Public Relations and Awareness	16,715,000
				222	Professional, Research Services		**14,038,759,053**
					2221	Professional and contractual Services	14,038,759,053
				223	Transport And Travel		**17,900,000**
					2231	Transport and Travel	17,900,000
			26	Grants			**122,400,649**
				267	Grants To Other General Government Units		**122,400,649**
					2673	Grants to Subsidiary Units	122,400,649
		04	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT				**7,882,355,492**
			22	Use Of Goods And Services			**500,000,000**
				227	Supplies And Services		**500,000,000**
					2273	Security and Social Order	500,000,000
			23	Acquisition Of Fixed Assets			**7,382,355,492**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**7,382,355,492**
					2311 Acquisition of Structures, Buildings	5,548,054,575
					2315 Acquisition of Other Machinery and Equipment	1,834,300,917
	83	**POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION**				**1,095,019,914**
		01	**HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION**			**435,939,528**
			22		**Use Of Goods And Services**	**435,939,528**
				221	**General Expenses**	**25,800,000**
					2217 Public Relations and Awareness	25,800,000
				222	**Professional, Research Services**	**250,592,600**
					2221 Professional and contractual Services	250,592,600
				223	**Transport And Travel**	**157,602,040**
					2231 Transport and Travel	157,602,040
				226	**Training Costs**	**1,944,888**
					2261 Training Costs	1,944,888
		02	**HEALTH PROFESSION REGULATION**			**659,080,386**
			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**	**362,878,386**
				231	**Acquisition Of Tangible Fixed Assets**	**362,878,386**
					2311 Acquisition of Structures, Buildings	0
					2312 Acquisition of Transport Equipment	362,878,386
	84	**MATERNAL AND CHILD HEALTH**				**4,991,025**
		03	**HYGIENE AND ENVIRONMENTAL HEALTH**			**4,991,025**
			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**	**0**
				231	**Acquisition Of Tangible Fixed Assets**	**0**
					2311 Acquisition of Structures, Buildings	0

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	85	**SPECIALISED HEALTH SERVICES**				**1,323,366,116**
		01	**SPECIALISED SERVICE DELIVERY**			**1,323,366,116**
			25		**Subsidies**	**823,366,116**
				251	**Subsidies To Public Corporations**	**823,366,116**
					2511 Subsidies to Non Financial Public Corporations	823,366,116
			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)**					**4,563,278,730**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**17,100,307**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**			**17,100,307**
			22		**Use Of Goods And Services**	**17,100,307**
				221	**General Expenses**	**17,100,307**
					2211 Office Supplies and Consumables	16,243,747
					2214 Communication Costs	856,560
	85	**SPECIALISED HEALTH SERVICES**				**4,546,178,423**
		01	**SPECIALISED SERVICE DELIVERY**			**4,546,178,423**
			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**	**660,324,752**
				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**	**185,327,732**
					2221 Professional and contractual Services	185,327,732
				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)**					**3,162,537,408**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**11,812,844**
		02	**MANAGEMENT SUPPORT**			**11,812,844**
			22		**Use Of Goods And Services**	**11,812,844**
				221	**General Expenses**	**11,552,844**
					2211 Office Supplies and Consumables	9,108,883
					2214 Communication Costs	2,443,961

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**260,000**
					2231 Transport and Travel	260,000
	85	**SPECIALISED HEALTH SERVICES**				**3,150,724,564**
		01	**SPECIALISED SERVICE DELIVERY**			**3,109,328,004**
			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**	**562,920,360**
				222	**Professional, Research Services**	**81,666,924**
					2221 Professional and contractual Services	81,666,924
				224	**Maintenance And Repairs And Spare Parts**	**13,706,215**
					2241 Maintenance and Repairs	13,706,215
				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
		03	**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
		04	**DISTRICT HOSPITAL MENTORING AND SUPERVISION**			**21,746,560**
			22		**Use Of Goods And Services**	**21,746,560**
				223	**Transport And Travel**	**21,746,560**
					2231 Transport and Travel	21,746,560
1603	**NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)**					**962,547,256**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**222,614,991**
		01	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
					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**
		01			**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)**	**86,554,564,922**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**12,828,070,667**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**	**12,828,070,667**
			21		**Compensation Of Employees**	**5,066,684,272**
				211	**Salaries In Cash**	**5,066,684,272**
					2113 Salaries in cash for Other Employees	5,066,684,272
			22		**Use Of Goods And Services**	**6,565,771,489**
				221	**General Expenses**	**1,464,377,479**
					2211 Office Supplies and Consumables	565,250,599
					2212 Water and Energy	223,892,094

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2213	Rental Costs	55,122,348
					2214	Communication Costs	525,605,203
					2216	Bank charges and commissions and other financial costs	1,448,924
					2217	Public Relations and Awareness	93,058,311
				222	**Professional, Research Services**		**3,434,498,337**
					2221	Professional and contractual Services	3,434,498,337
				223	**Transport And Travel**		**1,153,959,328**
					2231	Transport and Travel	1,153,959,328
				224	**Maintenance And Repairs And Spare Parts**		**303,716,865**
					2241	Maintenance and Repairs	289,006,985
					2242	Spare Parts	14,709,880
				226	**Training Costs**		**55,443,661**
					2261	Training Costs	55,443,661
				227	**Supplies And Services**		**141,743,819**
					2271	Health and Hygiene	79,857,965
					2273	Security and Social Order	61,885,854
				229	**Other Use Of Goods And Services**		**12,032,000**
					2291	Other Use of Goods& Services	12,032,000
			23	**Acquisition Of Fixed Assets**			**531,275,131**
				231	**Acquisition Of Tangible Fixed Assets**		**531,275,131**
					2311	Acquisition of Structures, Buildings	148,649,586
					2313	Acquisition of Office Equipment, Furniture and Fittings	1
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	357,265,454
					2317	Acquisition of Intangible Assets	25,360,090
			26	**Grants**			**566,059,260**
				267	**Grants To Other General Government Units**		**566,059,260**
					2672	Grants to Other General Government Units-Capital	59,923,872
					2673	Grants to Subsidiary Units	506,135,388
			27	**Social Benefits**			**0**
				273	**Employer Social Benefits**		**0**
					2731	Employer Social Benefits in cash	0
			28	**Other Expenditures**			**98,280,515**
				282	**Schoraships 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**		**17,699,112**
					2881	Current Transfers Not Elsewhere Classified	17,699,112
				289	**Premiums , Fees And Claims**		**69,077,403**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2891	Premiums , Fees And Current Claims	69,077,403
	80	**HEALTH SECTOR PLANNING AND INFORMATION**					**660,270,753**
		01	**HEALTH SECTOR PLANNING, MONITORING AND EVALUATION**				**660,270,753**
			22	**Use Of Goods And Services**			**475,778,100**
				221	**General Expenses**		**94,125,000**
					2211	Office Supplies and Consumables	6,030,000
					2214	Communication Costs	950,000
					2217	Public Relations and Awareness	87,145,000
				222	**Professional, Research Services**		**114,520,368**
					2221	Professional and contractual Services	114,520,368
				223	**Transport And Travel**		**225,132,732**
					2231	Transport and Travel	225,132,732
				226	**Training Costs**		**42,000,000**
					2261	Training Costs	42,000,000
			23	**Acquisition Of Fixed Assets**			**184,492,653**
				231	**Acquisition Of Tangible Fixed Assets**		**184,492,653**
					2313	Acquisition of Office Equipment, Furniture and Fittings	0
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	55,990,478
					2315	Acquisition of Other Machinery and Equipment	128,502,175
	82	**FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY**					**4,464,788,339**
		04	**HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT**				**4,464,788,339**
			22	**Use Of Goods And Services**			**229,260,593**
				221	**General Expenses**		**34,218,101**
					2211	Office Supplies and Consumables	3,700,000
					2214	Communication Costs	930,000
					2217	Public Relations and Awareness	29,588,101
				222	**Professional, Research Services**		**122,530,000**
					2221	Professional and contractual Services	122,530,000
				223	**Transport And Travel**		**23,489,861**
					2231	Transport and Travel	23,489,861
				224	**Maintenance And Repairs And Spare Parts**		**42,208,231**
					2242	Spare Parts	42,208,231
				226	**Training Costs**		**6,814,400**
					2261	Training Costs	6,814,400
			23	**Acquisition Of Fixed Assets**			**2,417,027,746**
				231	**Acquisition Of Tangible Fixed Assets**		**2,417,027,746**
					2311	Acquisition of Structures, Buildings	1,332,410,207
					2312	Acquisition of Transport Equipment	321,298,338
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	47,245,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2315	Acquisition of Other Machinery and Equipment	716,074,201
			26		**Grants**		**1,812,500,000**
				267	**Grants To Other General Government Units**		**1,812,500,000**
					2671	Grants to Other General Government Units-Current	1,812,500,000
			28		**Other Expenditures**		**6,000,000**
				288	**Transfers Not Elsewhere Classified**		**6,000,000**
					2881	Current Transfers Not Elsewhere Classified	6,000,000
	83				**POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION**		**7,564,319,423**
		01			**HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION**		**7,564,319,423**
			22		**Use Of Goods And Services**		**261,384,138**
				221	**General Expenses**		**17,975,001**
					2211	Office Supplies and Consumables	1
					2217	Public Relations and Awareness	17,975,000
				222	**Professional, Research Services**		**36,083,137**
					2221	Professional and contractual Services	36,083,137
				223	**Transport And Travel**		**207,326,000**
					2231	Transport and Travel	207,326,000
			23		**Acquisition Of Fixed Assets**		**1**
				231	**Acquisition Of Tangible Fixed Assets**		**1**
					2313	Acquisition of Office Equipment, Furniture and Fittings	1
			26		**Grants**		**1,775,683,653**
				267	**Grants To Other General Government Units**		**1,775,683,653**
					2673	Grants to Subsidiary Units	1,775,683,653
			28		**Other Expenditures**		**5,527,251,631**
				283	**Grants To Local Individuals And Organizations**		**863,836,735**
					2831	Current grants	863,836,735
				284	**Transfers To Non-Reporting Government Entities**		**3,915,264,714**
					2841	Transfers to non-reporting government entities	3,915,264,714
				285	**Miscellaneous Expenses**		**370,000,000**
					2851	Miscellaneous Other Expenditures	370,000,000
				288	**Transfers Not Elsewhere Classified**		**378,150,182**
					2881	Current Transfers Not Elsewhere Classified	378,150,182
	84				**MATERNAL AND CHILD HEALTH**		**6,435,904,388**
		01			**FAMILY PLANNING AND REPRODUCTIVE HEALTH**		**760,356,399**
			22		**Use Of Goods And Services**		**696,959,945**
				221	**General Expenses**		**189,242,631**
					2211	Office Supplies and Consumables	106,136,210
					2214	Communication Costs	556,074
					2217	Public Relations and Awareness	82,550,347

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**375,637,293**
					2231 Transport and Travel	375,637,293
				224	**Maintenance And Repairs And Spare Parts**	**76,365,735**
					2241 Maintenance and Repairs	76,365,735
				227	**Supplies And Services**	**55,714,286**
					2271 Health and Hygiene	55,714,286
			23		**Acquisition Of Fixed Assets**	**23,877,454**
				231	**Acquisition Of Tangible Fixed Assets**	**23,877,454**
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,490,040
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	22,387,414
			26		**Grants**	**39,519,000**
				267	**Grants To Other General Government Units**	**39,519,000**
					2673 Grants to Subsidiary Units	39,519,000
		02			**MATERNAL AND CHILD HEALTH IMPROVEMENT**	**393,894,126**
			22		**Use Of Goods And Services**	**393,894,126**
				221	**General Expenses**	**89,512,990**
					2211 Office Supplies and Consumables	23,481,990
					2217 Public Relations and Awareness	66,031,000
				222	**Professional, Research Services**	**20,274,100**
					2221 Professional and contractual Services	20,274,100
				223	**Transport And Travel**	**212,365,436**
					2231 Transport and Travel	212,365,436
				227	**Supplies And Services**	**71,741,600**
					2271 Health and Hygiene	71,741,600
		04			**NUTRITION**	**4,899,312,216**
			22		**Use Of Goods And Services**	**4,518,499,912**
				221	**General Expenses**	**15,492,512**
					2217 Public Relations and Awareness	15,492,512
				223	**Transport And Travel**	**109,908,400**
					2231 Transport and Travel	109,908,400
				227	**Supplies And Services**	**4,393,099,000**
					2271 Health and Hygiene	4,393,099,000
			26		**Grants**	**380,812,304**
				267	**Grants To Other General Government Units**	**380,812,304**
					2673 Grants to Subsidiary Units	380,812,304
		05			**COMMUNITY HEALTH**	**382,341,647**
			22		**Use Of Goods And Services**	**309,329,446**
				221	**General Expenses**	**136,009,968**
					2211 Office Supplies and Consumables	136,009,967

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2217	Public Relations and Awareness	1
				223	**Transport And Travel**		**173,319,478**
					2231	Transport and Travel	173,319,478
			23	**Acquisition Of Fixed Assets**			**1**
				231	**Acquisition Of Tangible Fixed Assets**		**1**
					2313	Acquisition of Office Equipment, Furniture and Fittings	1
			26	**Grants**			**73,012,200**
				267	**Grants To Other General Government Units**		**73,012,200**
					2673	Grants to Subsidiary Units	73,012,200
	86	**HEALTH QUALITY IMPROVEMENT**					**36,702,063,955**
		01	**HEALTH COMMUNICATION**				**279,329,818**
			22	**Use Of Goods And Services**			**264,329,818**
				221	**General Expenses**		**178,345,865**
					2213	Rental Costs	0
					2217	Public Relations and Awareness	178,345,865
				222	**Professional, Research Services**		**5,800,000**
					2221	Professional and contractual Services	5,800,000
				223	**Transport And Travel**		**24,565,285**
					2231	Transport and Travel	24,565,285
				227	**Supplies And Services**		**55,618,668**
					2275	Other production materials and supplies	55,618,668
				229	**Other Use Of Goods And Services**		**0**
					2291	Other Use of Goods& Services	0
			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
		02	**MEDICAL RESEARCH**				**9,589,416**
			22	**Use Of Goods And Services**			**9,589,416**
				221	**General Expenses**		**2,000,000**
					2211	Office Supplies and Consumables	0
					2217	Public Relations and Awareness	2,000,000
					2218	Membership and Subscriptions	0
				223	**Transport And Travel**		**7,589,416**
					2231	Transport and Travel	7,589,416
		03	**MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE**				**1,979,597,320**
			22	**Use Of Goods And Services**			**1,305,772,442**
				221	**General Expenses**		**27,536,307**
					2211	Office Supplies and Consumables	6,536,307
					2217	Public Relations and Awareness	21,000,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				222	**Professional, Research Services**		**930,867,229**
					2221	Professional and contractual Services	930,867,229
				223	**Transport And Travel**		**206,713,690**
					2231	Transport and Travel	206,713,690
				224	**Maintenance And Repairs And Spare Parts**		**132,737,305**
					2241	Maintenance and Repairs	38,680,305
					2242	Spare Parts	94,057,000
				226	**Training Costs**		**7,917,911**
					2261	Training Costs	7,917,911
			23	**Acquisition Of Fixed Assets**			**620,531,099**
				231	**Acquisition Of Tangible Fixed Assets**		**620,531,099**
					2311	Acquisition of Structures, Buildings	278,891,099
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	81,920,000
					2315	Acquisition of Other Machinery and Equipment	259,720,000
			28	**Other Expenditures**			**53,293,779**
				288	**Transfers Not Elsewhere Classified**		**53,293,779**
					2881	Current Transfers Not Elsewhere Classified	53,293,779
		04	**MEDICAL PROCUREMENT AND DISTRIBUTION**				**32,203,110,798**
			22	**Use Of Goods And Services**			**29,444,878,761**
				222	**Professional, Research Services**		**35,926,119**
					2221	Professional and contractual Services	35,926,119
				227	**Supplies And Services**		**29,408,952,642**
					2271	Health and Hygiene	29,408,952,642
			28	**Other Expenditures**			**2,758,232,037**
				285	**Miscellaneous Expenses**		**2,758,232,037**
					2851	Miscellaneous Other Expenditures	2,758,232,037
		05	**BLOOD TRANSFUSION**				**736,826,531**
			22	**Use Of Goods And Services**			**591,000,459**
				221	**General Expenses**		**35,439,887**
					2211	Office Supplies and Consumables	22,048,519
					2213	Rental Costs	2,170,000
					2217	Public Relations and Awareness	11,221,368
				222	**Professional, Research Services**		**3,954,743**
					2221	Professional and contractual Services	3,954,743
				223	**Transport And Travel**		**135,593,534**
					2231	Transport and Travel	135,593,534
				226	**Training Costs**		**13,000,368**
					2261	Training Costs	13,000,368
				227	**Supplies And Services**		**371,205,883**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2271	Health and Hygiene	202,465,001
					2272	Clothing and Uniforms	8,540,000
					2275	Other production materials and supplies	160,200,882
				229	**Other Use Of Goods And Services**		**31,806,044**
					2291	Other Use of Goods& Services	31,806,044
			23	**Acquisition Of Fixed Assets**			**145,826,072**
				231	**Acquisition Of Tangible Fixed Assets**		**145,826,072**
					2315	Acquisition of Other Machinery and Equipment	145,826,072
		06	**LAB DIAGNOSTIC QUALITY ASSURANCE**				**1,493,610,072**
			22	**Use Of Goods And Services**			**1,244,314,408**
				221	**General Expenses**		**124,124,141**
					2211	Office Supplies and Consumables	34,323,586
					2217	Public Relations and Awareness	79,606,527
					2218	Membership and Subscriptions	10,194,028
				222	**Professional, Research Services**		**107,469,004**
					2221	Professional and contractual Services	107,469,004
				223	**Transport And Travel**		**799,774,290**
					2231	Transport and Travel	799,774,290
				224	**Maintenance And Repairs And Spare Parts**		**34,473,656**
					2241	Maintenance and Repairs	34,307,043
					2242	Spare Parts	166,613
				226	**Training Costs**		**48,709,894**
					2261	Training Costs	48,709,894
				227	**Supplies And Services**		**129,763,423**
					2271	Health and Hygiene	129,763,423
			23	**Acquisition Of Fixed Assets**			**239,857,132**
				231	**Acquisition Of Tangible Fixed Assets**		**239,857,132**
					2311	Acquisition of Structures, Buildings	1
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	173,214,035
					2315	Acquisition of Other Machinery and Equipment	58,680,305
					2317	Acquisition of Intangible Assets	7,962,791
			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**					**17,899,147,397**
		01	**HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES**				**7,574,415,123**
			22	**Use Of Goods And Services**			**3,862,972,929**
				221	**General Expenses**		**938,612,879**
					2211	Office Supplies and Consumables	802,725,129

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2213	Rental Costs	8,802,792
					2214	Communication Costs	33,746,603
					2217	Public Relations and Awareness	93,338,355
				222	**Professional, Research Services**		**335,606,287**
					2221	Professional and contractual Services	335,606,287
				223	**Transport And Travel**		**1,443,765,107**
					2231	Transport and Travel	1,443,765,107
				226	**Training Costs**		**393,853,569**
					2261	Training Costs	393,853,569
				227	**Supplies And Services**		**751,135,087**
					2271	Health and Hygiene	742,805,996
					2275	Other production materials and supplies	8,329,091
			23	**Acquisition Of Fixed Assets**			**31,756,475**
				231	**Acquisition Of Tangible Fixed Assets**		**31,756,475**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27,623,142
					2315	Acquisition of Other Machinery and Equipment	4,133,333
			26	**Grants**			**195,816,685**
				267	**Grants To Other General Government Units**		**195,816,685**
					2673	Grants to Subsidiary Units	195,816,685
			28	**Other Expenditures**			**3,483,869,034**
				285	**Miscellaneous Expenses**		**3,437,612,229**
					2851	Miscellaneous Other Expenditures	3,437,612,229
				288	**Transfers Not Elsewhere Classified**		**46,256,805**
					2881	Current Transfers Not Elsewhere Classified	46,256,805
		02	**MALARIA AND OTHER PARASITIC DISEASES**				**4,024,860,421**
			22	**Use Of Goods And Services**			**1,005,297,211**
				221	**General Expenses**		**49,657,115**
					2211	Office Supplies and Consumables	13,458,820
					2214	Communication Costs	11,983,616
					2217	Public Relations and Awareness	24,214,679
				222	**Professional, Research Services**		**71,484,810**
					2221	Professional and contractual Services	71,484,810
				223	**Transport And Travel**		**510,682,158**
					2231	Transport and Travel	510,682,158
				227	**Supplies And Services**		**373,473,128**
					2271	Health and Hygiene	373,473,128
			23	**Acquisition Of Fixed Assets**			**4,037,424**
				231	**Acquisition Of Tangible Fixed Assets**		**4,037,424**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,037,424

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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**	**2,842,760,748**
				267	**Grants To Other General Government Units**	**2,842,760,748**
					2673 Grants to Subsidiary Units	2,842,760,748
			28		**Other Expenditures**	**4,765,038**
				285	**Miscellaneous Expenses**	**4,765,038**
					2851 Miscellaneous Other Expenditures	4,765,038
		03			**VACCINE PREVENTABLE DISEASES**	**2,671,784,492**
			22		**Use Of Goods And Services**	**2,269,994,992**
				221	**General Expenses**	**406,662,874**
					2211 Office Supplies and Consumables	327,188,559
					2214 Communication Costs	2,175,847
					2217 Public Relations and Awareness	77,298,468
				223	**Transport And Travel**	**522,318,510**
					2231 Transport and Travel	522,318,510
				224	**Maintenance And Repairs And Spare Parts**	**4,159,609**
					2241 Maintenance and Repairs	4,159,609
				227	**Supplies And Services**	**1,336,853,999**
					2271 Health and Hygiene	1,336,853,999
			26		**Grants**	**395,789,500**
				267	**Grants To Other General Government Units**	**395,789,500**
					2673 Grants to Subsidiary Units	395,789,500
			28		**Other Expenditures**	**6,000,000**
				285	**Miscellaneous Expenses**	**0**
					2851 Miscellaneous Other Expenditures	0
				289	**Premiums , Fees And Claims**	**6,000,000**
					2891 Premiums , Fees And Current Claims	6,000,000
		04			**EPIDEMIC INFECTIONS, DISEASES**	**578,672,641**
			22		**Use Of Goods And Services**	**453,810,874**
				221	**General Expenses**	**26,423,979**
					2211 Office Supplies and Consumables	10,514,448
					2214 Communication Costs	2,746,848
					2217 Public Relations and Awareness	13,162,683
				222	**Professional, Research Services**	**72,456,000**
					2221 Professional and contractual Services	72,456,000
				223	**Transport And Travel**	**224,650,070**
					2231 Transport and Travel	224,650,070

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				227	**Supplies And Services**		**130,280,825**
					2271	Health and Hygiene	130,280,825
			26	**Grants**			**97,260,297**
				267	**Grants To Other General Government Units**		**97,260,297**
					2673	Grants to Subsidiary Units	97,260,297
			28	**Other Expenditures**			**27,601,470**
				288	**Transfers Not Elsewhere Classified**		**27,601,470**
					2881	Current Transfers Not Elsewhere Classified	27,601,470
		05	**NON-COMMUNICABLE DISEASES**				**1,331,726,471**
			21	**Compensation Of Employees**			**240,170,000**
				211	**Salaries In Cash**		**240,170,000**
					2113	Salaries in cash for Other Employees	240,170,000
			22	**Use Of Goods And Services**			**844,074,051**
				221	**General Expenses**		**218,748,715**
					2211	Office Supplies and Consumables	6,509,790
					2214	Communication Costs	36,231,250
					2217	Public Relations and Awareness	176,007,675
				222	**Professional, Research Services**		**30,377,048**
					2221	Professional and contractual Services	30,377,048
				223	**Transport And Travel**		**511,277,165**
					2231	Transport and Travel	511,277,165
				226	**Training Costs**		**2,067,750**
					2261	Training Costs	2,067,750
				227	**Supplies And Services**		**81,603,373**
					2271	Health and Hygiene	20,243,680
					2275	Other production materials and supplies	61,359,693
			23	**Acquisition Of Fixed Assets**			**89,283,236**
				231	**Acquisition Of Tangible Fixed Assets**		**87,911,796**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,235,465
					2315	Acquisition of Other Machinery and Equipment	84,676,331
				232	**Acquisition Of Inventories**		**1,371,440**
					2322	Other inventories	1,371,440
			26	**Grants**			**110,103,184**
				267	**Grants To Other General Government Units**		**110,103,184**
					2673	Grants to Subsidiary Units	110,103,184
			28	**Other Expenditures**			**48,096,000**
				288	**Transfers Not Elsewhere Classified**		**48,096,000**
					2881	Current Transfers Not Elsewhere Classified	48,096,000
		06	**TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES**				**629,751,654**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			22	Use Of Goods And Services			449,106,143
				221	General Expenses		103,403,726
					2211	Office Supplies and Consumables	56,105,392
					2214	Communication Costs	7,199,998
					2217	Public Relations and Awareness	40,098,336
				223	Transport And Travel		291,461,159
					2231	Transport and Travel	291,461,159
				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			180,645,511
				267	Grants To Other General Government Units		180,645,511
					2673	Grants to Subsidiary Units	180,645,511
		07	MENTAL HEALTH				1,087,936,595
			22	Use Of Goods And Services			477,536,595
				221	General Expenses		153,507,660
					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	139,282,660
				222	Professional, Research Services		75,050,000
					2221	Professional and contractual Services	75,050,000
				223	Transport And Travel		248,978,935
					2231	Transport and Travel	248,978,935
				226	Training Costs		0
					2261	Training Costs	0
				229	Other Use Of Goods And Services		0
					2291	Other Use of Goods& Services	0
			23	Acquisition Of Fixed Assets			102,400,000
				231	Acquisition Of Tangible Fixed Assets		89,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20,400,000
					2315	Acquisition of Other Machinery and Equipment	68,600,000
				232	Acquisition Of Inventories		13,400,000
					2322	Other inventories	13,400,000
			26	Grants			0
				267	Grants To Other General Government Units		0
					2671	Grants to Other General Government Units-Current	0
			27	Social Benefits			0

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				272	**Social Assistance Benefits**		**0**
					2721	Social Assistance Benefits - In Cash	0
			28	**Other Expenditures**			**508,000,000**
				285	**Miscellaneous Expenses**		**500,000,000**
					2851	Miscellaneous Other Expenditures	500,000,000
				288	**Transfers Not Elsewhere Classified**		**8,000,000**
					2881	Current Transfers Not Elsewhere Classified	8,000,000
1700	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**						**6,244,755,680**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**5,783,836,540**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**5,783,836,540**
			21	**Compensation Of Employees**			**3,501,507,782**
				211	**Salaries In Cash**		**2,906,507,782**
					2111	Salaries in cash for Political appointees	51,363,452
					2113	Salaries in cash for Other Employees	2,855,144,330
				213	**Social Contribution**		**595,000,000**
					2131	Actual Social Contribution	595,000,000
			22	**Use Of Goods And Services**			**1,582,615,908**
				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**
					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**		**32,000,000**
					2272	Clothing and Uniforms	5,000,000
					2273	Security and Social Order	27,000,000
				229	**Other Use Of Goods And Services**		**5,000,000**
					2291	Other Use of Goods& Services	5,000,000
			23	**Acquisition Of Fixed Assets**			**121,712,840**
				231	**Acquisition Of Tangible Fixed Assets**		**121,712,840**
					2311	Acquisition of Structures, Buildings	28,000,000
					2313	Acquisition of Office Equipment, Furniture and Fittings	43,659,898
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	50,052,942

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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**	**23,000,000**
				289	**Premiums , Fees And Claims**	**23,000,000**
					2891 Premiums , Fees And Current Claims	23,000,000
	88				**STRATEGY, POLICY AND REGULATORY SERVICES**	**111,999,999**
		01			**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
		02			**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
		03			**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**	**348,919,141**
		01			**OFFENCE PROSECUTION**	**280,134,186**
			22		**Use Of Goods And Services**	**260,134,186**
				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**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	36,500,000
				223	**Transport And Travel**		**195,515,145**
					2231	Transport and Travel	195,515,145
			28	**Other Expenditures**			**20,000,000**
				285	**Miscellaneous Expenses**		**20,000,000**
					2851	Miscellaneous Other Expenditures	20,000,000
		02	**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
		03	**VICTIM AND WITNESS PROTECTION**				**66,784,955**
			22	**Use Of Goods And Services**			**46,784,955**
				221	**General Expenses**		**18,600,000**
					2213	Rental Costs	18,600,000
				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**						**11,739,241,809**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**4,817,206,497**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**4,817,206,497**
			21	**Compensation Of Employees**			**846,210,935**
				211	**Salaries In Cash**		**783,156,534**
					2111	Salaries in cash for Political appointees	97,000,000
					2113	Salaries in cash for Other Employees	686,156,534
				213	**Social Contribution**		**63,054,401**
					2131	Actual Social Contribution	63,054,401
			22	**Use Of Goods And Services**			**1,802,733,392**
				221	**General Expenses**		**454,476,879**
					2211	Office Supplies and Consumables	173,172,879
					2212	Water and Energy	61,000,000
					2214	Communication Costs	152,800,000
					2216	Bank charges and commissions and other financial costs	1,104,000
					2217	Public Relations and Awareness	66,400,000
				222	**Professional, Research Services**		**325,400,000**
					2221	Professional and contractual Services	325,400,000
				223	**Transport And Travel**		**615,000,000**
					2231	Transport and Travel	615,000,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				224	**Maintenance And Repairs And Spare Parts**		**355,856,513**
					2241	Maintenance and Repairs	338,856,513
					2242	Spare Parts	17,000,000
				227	**Supplies And Services**		**40,000,000**
					2273	Security and Social Order	40,000,000
				229	**Other Use Of Goods And Services**		**12,000,000**
					2291	Other Use of Goods& Services	12,000,000
			23	**Acquisition Of Fixed Assets**			**1,699,662,170**
				231	**Acquisition Of Tangible Fixed Assets**		**1,699,662,170**
					2311	Acquisition of Structures, Buildings	200,329,697
					2312	Acquisition of Transport Equipment	1,344,662,573
					2313	Acquisition of Office Equipment, Furniture and Fittings	20,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	134,669,900
			27	**Social Benefits**			**8,600,000**
				272	**Social Assistance Benefits**		**3,600,000**
					2721	Social Assistance Benefits - In Cash	3,600,000
				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**					**2,733,235,312**
		01	**TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION**				**2,544,308,928**
			22	**Use Of Goods And Services**			**1,717,753,388**
				221	**General Expenses**		**70,000,000**
					2217	Public Relations and Awareness	70,000,000
				222	**Professional, Research Services**		**50,000,000**
					2221	Professional and contractual Services	50,000,000
				228	**Arrears**		**1,597,753,388**
					2281	Arrears - Use of Goods and Services	1,597,753,388
			25	**Subsidies**			**526,555,540**
				251	**Subsidies To Public Corporations**		**526,555,540**
					2511	Subsidies to Non Financial Public Corporations	526,555,540
			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
		02	**ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION**				**7,269,778**
			22	**Use Of Goods And Services**			**7,269,778**
				221	**General Expenses**		**0**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2217	Public Relations and Awareness	0
				222	**Professional, Research Services**		**7,269,778**
					2221	Professional and contractual Services	7,269,778
		03	**WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION**				**60,000,000**
			22	**Use Of Goods And Services**			**60,000,000**
				222	**Professional, Research Services**		**60,000,000**
					2221	Professional and contractual Services	60,000,000
		04	**HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION**				**121,656,606**
			22	**Use Of Goods And Services**			**121,656,606**
				222	**Professional, Research Services**		**121,656,606**
					2221	Professional and contractual Services	121,656,606
	93	**TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE**					**4,188,800,000**
		02	**AIR INFRASTRUCTURE**				**4,188,800,000**
			22	**Use Of Goods And Services**			**146,902,473**
				222	**Professional, Research Services**		**146,902,473**
					2221	Professional and contractual Services	146,902,473
			23	**Acquisition Of Fixed Assets**			**3,241,897,527**
				231	**Acquisition Of Tangible Fixed Assets**		**3,241,897,526**
					2311	Acquisition of Structures, Buildings	3,241,897,525
					2315	Acquisition of Other Machinery and Equipment	1
				232	**Acquisition Of Inventories**		**1**
					2321	Strategic Stocks	1
			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 MAINTENACE FUND (RMF)**						**48,700,000,000**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1,138,318,672**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,138,318,672**
			21	**Compensation Of Employees**			**153,501,413**
				211	**Salaries In Cash**		**139,030,005**
					2113	Salaries in cash for Other Employees	139,030,005
				213	**Social Contribution**		**14,471,408**
					2131	Actual Social Contribution	14,471,408
			22	**Use Of Goods And Services**			**967,017,259**
				221	**General Expenses**		**433,324,312**
					2211	Office Supplies and Consumables	34,734,312
					2212	Water and Energy	4,000,000
					2214	Communication Costs	10,000,000
					2216	Bank charges and commissions and other financial costs	370,700,000
					2217	Public Relations and Awareness	13,890,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				222	**Professional, Research Services**	**473,254,804**
					2221 Professional and contractual Services	473,254,804
				223	**Transport And Travel**	**30,152,460**
					2231 Transport and Travel	30,152,460
				224	**Maintenance And Repairs And Spare Parts**	**10,000,000**
					2241 Maintenance and Repairs	10,000,000
				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**	**12,935,683**
					2272 Clothing and Uniforms	4,935,683
					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**	**11,800,000**
				231	**Acquisition Of Tangible Fixed Assets**	**11,800,000**
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9,300,000
			28		**Other Expenditures**	**6,000,000**
				289	**Premiums , Fees And Claims**	**6,000,000**
					2891 Premiums , Fees And Current Claims	6,000,000
	92				**ROAD INFRASTRUCTURE MAINTENANCE FUND**	**47,561,681,328**
		01			**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
		02			**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 DEVELOPMENTAGENCY (RTDA)**	**101,440,848,003**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**1,474,472,453**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**	**1,474,472,453**
			21		**Compensation Of Employees**	**778,312,304**
				211	**Salaries In Cash**	**707,678,698**
					2113 Salaries in cash for Other Employees	707,678,698
				213	**Social Contribution**	**70,633,606**
					2131 Actual Social Contribution	70,633,606

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			22		**Use Of Goods And Services**		**685,351,891**
				221	**General Expenses**		**180,483,167**
					2211	Office Supplies and Consumables	55,534,167
					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**		**71,019,515**
					2221	Professional and contractual Services	71,019,515
				223	**Transport And Travel**		**319,947,210**
					2231	Transport and Travel	319,947,210
				224	**Maintenance And Repairs And Spare Parts**		**83,901,999**
					2241	Maintenance and Repairs	68,382,000
					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**		**0**
				231	**Acquisition Of Tangible Fixed Assets**		**0**
					2313	Acquisition of Office Equipment, Furniture and Fittings	0
					2315	Acquisition of Other Machinery and Equipment	0
			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**					**99,966,375,550**
		01	**ROAD INFRASTRUCTURE AND SAFETY**				**92,051,161,062**
			22		**Use Of Goods And Services**		**6,554,604,858**
				221	**General Expenses**		**45,680,500**
					2214	Communication Costs	35,280,000
					2216	Bank charges and commissions and other financial costs	400,500
					2217	Public Relations and Awareness	10,000,000
				222	**Professional, Research Services**		**6,170,641,942**
					2221	Professional and contractual Services	6,170,641,942
				223	**Transport And Travel**		**288,282,416**
					2231	Transport and Travel	288,282,416
				224	**Maintenance And Repairs And Spare Parts**		**50,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2241	Maintenance and Repairs	50,000,000
			23		**Acquisition Of Fixed Assets**		**76,445,802,000**
				231	**Acquisition Of Tangible Fixed Assets**		**76,445,802,000**
					2311	Acquisition of Structures, Buildings	76,445,802,000
					2315	Acquisition of Other Machinery and Equipment	0
			28		**Other Expenditures**		**9,050,754,204**
				285	**Miscellaneous Expenses**		**9,050,754,204**
					2851	Miscellaneous Other Expenditures	9,050,754,204
		03			**WATERWAYS INFRASTRUCTURE**		**1,050,290,000**
			22		**Use Of Goods And Services**		**255,000,000**
				222	**Professional, Research Services**		**255,000,000**
					2221	Professional and contractual Services	255,000,000
			23		**Acquisition Of Fixed Assets**		**795,290,000**
				231	**Acquisition Of Tangible Fixed Assets**		**795,290,000**
					2311	Acquisition of Structures, Buildings	795,290,000
		04			**RAILWAY INFRASTRUCTURE**		**398,446,327**
			22		**Use Of Goods And Services**		**398,446,327**
				221	**General Expenses**		**121,500**
					2216	Bank charges and commissions and other financial costs	121,500
				222	**Professional, Research Services**		**398,324,827**
					2221	Professional and contractual Services	398,324,827
		05			**SECURITY DEVICES AND REGULATION**		**6,466,478,161**
			23		**Acquisition Of Fixed Assets**		**6,466,478,161**
				231	**Acquisition Of Tangible Fixed Assets**		**1,158,027,734**
					2311	Acquisition of Structures, Buildings	1,158,027,734
				234	**Acquisition Of Non Produced Assets**		**5,308,450,427**
					2341	Land	5,308,450,427
1804	**RWANDA HOUSING AUTHORITY(RHA)**						**25,556,246,634**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**6,954,028,123**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**6,954,028,123**
			21		**Compensation Of Employees**		**790,669,849**
				211	**Salaries In Cash**		**680,532,170**
					2113	Salaries in cash for Other Employees	680,532,170
				213	**Social Contribution**		**110,137,679**
					2131	Actual Social Contribution	110,137,679
			22		**Use Of Goods And Services**		**5,952,958,274**
				221	**General Expenses**		**4,498,693,274**
					2211	Office Supplies and Consumables	88,263,274
					2212	Water and Energy	29,700,000
					2213	Rental Costs	4,240,000,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2214	Communication Costs	42,100,000
					2216	Bank charges and commissions and other financial costs	0
					2217	Public Relations and Awareness	98,630,000
				222	**Professional, Research Services**		**580,200,000**
					2221	Professional and contractual Services	580,200,000
				223	**Transport And Travel**		**803,500,000**
					2231	Transport and Travel	803,500,000
				224	**Maintenance And Repairs And Spare Parts**		**29,865,000**
					2241	Maintenance and Repairs	29,865,000
				227	**Supplies And Services**		**30,700,000**
					2272	Clothing and Uniforms	5,700,000
					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**			**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**			**15,700,000**
				285	**Miscellaneous Expenses**		**5,500,000**
					2851	Miscellaneous Other Expenditures	5,500,000
				289	**Premiums , Fees And Claims**		**10,200,000**
					2891	Premiums , Fees And Current Claims	10,200,000
	96	**URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT**					**18,602,218,511**
		01	**URBAN PLANNING AND DEVELOPMENT**				**619,430,853**
			22	**Use Of Goods And Services**			**569,430,853**
				222	**Professional, Research Services**		**565,030,853**
					2221	Professional and contractual Services	565,030,853
				226	**Training Costs**		**4,400,000**
					2261	Training Costs	4,400,000
			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
		02	**RURAL SETTLEMENT PLANNING AND DEVELOPMENT**				**2,994,041,183**
			22	**Use Of Goods And Services**			**230,000,000**
				223	**Transport And Travel**		**0**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2231	Transport and Travel	0
				227	**Supplies And Services**		**230,000,000**
					2274	Veterinary and Agricultural Supplies	230,000,000
			23	**Acquisition Of Fixed Assets**			**2,764,041,183**
				231	**Acquisition Of Tangible Fixed Assets**		**2,764,041,183**
					2311	Acquisition of Structures, Buildings	2,269,292,101
					2316	Acquisition of Cultivated Assets	494,749,082
		03	**GOVERNMENT ASSET MANAGEMENT**				**14,948,746,475**
			22	**Use Of Goods And Services**			**317,160,000**
				222	**Professional, Research Services**		**157,000,000**
					2221	Professional and contractual Services	157,000,000
				227	**Supplies And Services**		**160,160,000**
					2273	Security and Social Order	160,160,000
			23	**Acquisition Of Fixed Assets**			**14,631,586,475**
				231	**Acquisition Of Tangible Fixed Assets**		**14,453,047,628**
					2311	Acquisition of Structures, Buildings	14,453,047,628
				234	**Acquisition Of Non Produced Assets**		**110,503,847**
					2341	Land	110,503,847
				237	**Arrears On Acquisition Of Fixed Assets**		**68,035,000**
					2371	Arrears on acquisition of fixed assets	68,035,000
		04	**CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS**				**40,000,000**
			22	**Use Of Goods And Services**			**40,000,000**
				221	**General Expenses**		**40,000,000**
					2217	Public Relations and Awareness	40,000,000
1806	**ENERGY DEVELOPMENT CORPORATION (EDCL)**						**102,953,838,758**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**14,169,800,984**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**14,169,800,984**
			22	**Use Of Goods And Services**			**11,809,421,997**
				221	**General Expenses**		**11,276,781,997**
					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	95,086,000
				222	**Professional, Research Services**		**78,500,000**
					2221	Professional and contractual Services	78,500,000
				223	**Transport And Travel**		**200,000,000**
					2231	Transport and Travel	200,000,000
				224	**Maintenance And Repairs And Spare Parts**		**43,396,000**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2241	Maintenance and Repairs	43,396,000
				226	**Training Costs**		**150,000,000**
					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**			**337,954,987**
				231	**Acquisition Of Tangible Fixed Assets**		**337,954,987**
					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	141,500,000
			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**					**88,784,037,774**
		01	**ELECTRICITY GENERATION**				**4,877,565,040**
			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**			**3,053,273,400**
				231	**Acquisition Of Tangible Fixed Assets**		**3,053,273,400**
					2311	Acquisition of Structures, Buildings	3,053,273,400
		02	**ELECTRICITY TRANSMISSION AND DISTRIBUTION**				**64,390,483,270**
			22	**Use Of Goods And Services**			**390,426,196**
				222	**Professional, Research Services**		**390,426,196**
					2221	Professional and contractual Services	390,426,196
			23	**Acquisition Of Fixed Assets**			**64,000,057,074**
				231	**Acquisition Of Tangible Fixed Assets**		**64,000,057,074**
					2311	Acquisition of Structures, Buildings	64,000,057,074
		03	**ALTERNATIVE ENERGY SOURCES PROMOTION**				**180,000,000**
			22	**Use Of Goods And Services**			**180,000,000**
				222	**Professional, Research Services**		**180,000,000**
					2221	Professional and contractual Services	180,000,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			23		**Acquisition Of Fixed Assets**		**0**
				231	**Acquisition Of Tangible Fixed Assets**		**0**
					2311	Acquisition of Structures, Buildings	0
		04			**ENERGY EFFICIENCY AND SUPPLY SECURITY**		**19,335,989,464**
			23		**Acquisition Of Fixed Assets**		**19,335,989,464**
				231	**Acquisition Of Tangible Fixed Assets**		**19,335,989,464**
					2311	Acquisition of Structures, Buildings	19,335,989,464
1807					**WATER AND SANITATION CORPORATION (WASAC)**		**27,404,151,589**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**		**245,901,477**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**		**245,901,477**
			22		**Use Of Goods And Services**		**207,600,000**
				221	**General Expenses**		**37,100,000**
					2211	Office Supplies and Consumables	15,000,000
					2214	Communication Costs	15,000,000
					2216	Bank charges and commissions and other financial costs	100,000
					2217	Public Relations and Awareness	7,000,000
				222	**Professional, Research Services**		**5,000,000**
					2221	Professional and contractual Services	5,000,000
				223	**Transport And Travel**		**161,000,000**
					2231	Transport and Travel	161,000,000
				224	**Maintenance And Repairs And Spare Parts**		**4,500,000**
					2241	Maintenance and Repairs	4,500,000
			23		**Acquisition Of Fixed Assets**		**36,301,477**
				231	**Acquisition Of Tangible Fixed Assets**		**36,301,477**
					2312	Acquisition of Transport Equipment	26,301,477
					2313	Acquisition of Office Equipment, Furniture and Fittings	0
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10,000,000
			28		**Other Expenditures**		**2,000,000**
				289	**Premiums , Fees And Claims**		**2,000,000**
					2891	Premiums , Fees And Current Claims	2,000,000
	95				**WATER AND SANITATION**		**27,158,250,112**
		01			**DRINKING WATER ACCESS**		**26,258,250,112**
			22		**Use Of Goods And Services**		**1,999,318,243**
				222	**Professional, Research Services**		**1,827,862,340**
					2221	Professional and contractual Services	1,827,862,340
				227	**Supplies And Services**		**171,455,903**
					2273	Security and Social Order	171,455,903
			23		**Acquisition Of Fixed Assets**		**22,005,226,148**
				231	**Acquisition Of Tangible Fixed Assets**		**22,005,226,148**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2311	Acquisition of Structures, Buildings	22,005,226,148
			26	**Grants**			**290,000,001**
				267	**Grants To Other General Government Units**		**290,000,001**
					2672	Grants to Other General Government Units-Capital	290,000,001
			28	**Other Expenditures**			**1,963,705,720**
				285	**Miscellaneous Expenses**		**1,963,705,720**
					2851	Miscellaneous Other Expenditures	1,963,705,720
		02	**SANITATION ACCESS**				**900,000,000**
			22	**Use Of Goods And Services**			**800,000,000**
				222	**Professional, Research Services**		**800,000,000**
					2221	Professional and contractual Services	800,000,000
			26	**Grants**			**50,000,000**
				267	**Grants To Other General Government Units**		**50,000,000**
					2672	Grants to Other General Government Units-Capital	50,000,000
			28	**Other Expenditures**			**50,000,000**
				285	**Miscellaneous Expenses**		**50,000,000**
					2851	Miscellaneous Other Expenditures	50,000,000
1900	**MyICT**						**866,113,986**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**273,126,663**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**273,126,663**
			21	**Compensation Of Employees**			**88,388,801**
				211	**Salaries In Cash**		**79,846,055**
					2111	Salaries in cash for Political appointees	4,555,760
					2113	Salaries in cash for Other Employees	75,290,295
				213	**Social Contribution**		**8,542,746**
					2131	Actual Social Contribution	8,542,746
			22	**Use Of Goods And Services**			**181,196,729**
				221	**General Expenses**		**47,592,740**
					2211	Office Supplies and Consumables	11,145,340
					2212	Water and Energy	6,000,000
					2214	Communication Costs	14,284,200
					2216	Bank charges and commissions and other financial costs	128,500
					2217	Public Relations and Awareness	16,034,700
				222	**Professional, Research Services**		**72,025,511**
					2221	Professional and contractual Services	72,025,511
				223	**Transport And Travel**		**49,605,838**
					2231	Transport and Travel	49,605,838
				224	**Maintenance And Repairs And Spare Parts**		**3,474,000**
					2241	Maintenance and Repairs	2,974,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2242	Spare Parts	500,000
				227	**Supplies And Services**		**6,158,640**
					2273	Security and Social Order	6,158,640
				229	**Other Use Of Goods And Services**		**2,340,000**
					2291	Other Use of Goods& Services	2,340,000
			23	**Acquisition Of Fixed Assets**			**3,541,133**
				231	**Acquisition Of Tangible Fixed Assets**		**3,541,133**
					2313	Acquisition of Office Equipment, Furniture and Fittings	3,541,133
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0
			27	**Social Benefits**			**0**
				273	**Employer Social Benefits**		**0**
					2731	Employer Social Benefits in cash	0
	97	**YOUTH EMPOWERMENT AND PRODUCTIVITY**					**591,487,323**
		01	**YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION**				**0**
			22	**Use Of Goods And Services**			**0**
				221	**General Expenses**		**0**
					2217	Public Relations and Awareness	0
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
		02	**YOUTH MOBILISATION**				**51,363,230**
			22	**Use Of Goods And Services**			**51,363,230**
				221	**General Expenses**		**1,491,300**
					2211	Office Supplies and Consumables	1,491,300
					2214	Communication Costs	0
					2217	Public Relations and Awareness	0
				222	**Professional, Research Services**		**49,275,556**
					2221	Professional and contractual Services	49,275,556
				223	**Transport And Travel**		**596,374**
					2231	Transport and Travel	596,374
				224	**Maintenance And Repairs And Spare Parts**		**0**
					2241	Maintenance and Repairs	0
				229	**Other Use Of Goods And Services**		**0**
					2291	Other Use of Goods& Services	0
			26	**Grants**			**0**
				267	**Grants To Other General Government Units**		**0**
					2673	Grants to Subsidiary Units	0
		03	**YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT**				**540,124,093**
			22	**Use Of Goods And Services**			**191,562,248**
				221	**General Expenses**		**121,584,292**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2211	Office Supplies and Consumables	48,106,500
					2217	Public Relations and Awareness	73,477,792
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**13,708,266**
					2231	Transport and Travel	13,708,266
				224	**Maintenance And Repairs And Spare Parts**		**0**
					2241	Maintenance and Repairs	0
					2242	Spare Parts	0
				226	**Training Costs**		**1,500,000**
					2261	Training Costs	1,500,000
				227	**Supplies And Services**		**54,769,690**
					2271	Health and Hygiene	52,195,000
					2272	Clothing and Uniforms	0
					2274	Veterinary and Agricultural Supplies	2,574,690
				229	**Other Use Of Goods And Services**		**0**
					2291	Other Use of Goods& Services	0
			23	**Acquisition Of Fixed Assets**			**345,561,845**
				231	**Acquisition Of Tangible Fixed Assets**		**345,561,845**
					2311	Acquisition of Structures, Buildings	345,561,845
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0
				232	**Acquisition Of Inventories**		**0**
					2322	Other inventories	0
			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**					**1,500,000**
		01	**ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION**				**0**
			22	**Use Of Goods And Services**			**0**
				221	**General Expenses**		**0**
					2217	Public Relations and Awareness	0
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**0**
					2231	Transport and Travel	0
		02	**ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION**				**1,500,000**
			22	**Use Of Goods And Services**			**1,500,000**
				221	**General Expenses**		**1,500,000**
					2214	Communication Costs	0

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2217	Public Relations and Awareness	1,500,000
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**0**
					2231	Transport and Travel	0
				229	**Other Use Of Goods And Services**		**0**
					2291	Other Use of Goods& Services	0
			23		**Acquisition Of Fixed Assets**		**0**
				231	**Acquisition Of Tangible Fixed Assets**		**0**
					2311	Acquisition of Structures, Buildings	0
1902	**NATIONAL YOUTH COUNCIL (NYC)**						**545,925,930**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**410,865,898**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**410,865,898**
			21		**Compensation Of Employees**		**194,323,188**
				211	**Salaries In Cash**		**155,308,898**
					2113	Salaries in cash for Other Employees	155,308,898
				213	**Social Contribution**		**39,014,290**
					2131	Actual Social Contribution	39,014,290
			22		**Use Of Goods And Services**		**186,011,510**
				221	**General Expenses**		**57,320,000**
					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	20,950,000
				222	**Professional, Research Services**		**57,600,000**
					2221	Professional and contractual Services	57,600,000
				223	**Transport And Travel**		**61,051,510**
					2231	Transport and Travel	61,051,510
				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**		**19,531,200**
				286	**Arrears On Other Expenditures**		**1,200,000**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2861	Arrears on other expenditures	1,200,000
				289	**Premiums , Fees And Claims**		**18,331,200**
					2891	Premiums , Fees And Current Claims	18,331,200
	99	**YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE**					**135,060,032**
		01	**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
					2217	Public Relations and Awareness	6,450,000
				223	**Transport And Travel**		**7,700,000**
					2231	Transport and Travel	7,700,000
		02	**YOUTH MOBILISATION AND SOCIAL WELFARE**				**119,060,032**
			22	**Use Of Goods And Services**			**93,620,034**
				221	**General Expenses**		**49,338,800**
					2211	Office Supplies and Consumables	5,400,000
					2214	Communication Costs	3,500,000
					2217	Public Relations and Awareness	40,438,800
				222	**Professional, Research Services**		**16,069,192**
					2221	Professional and contractual Services	16,069,192
				223	**Transport And Travel**		**28,212,042**
					2231	Transport and Travel	28,212,042
			28	**Other Expenditures**			**25,439,998**
				284	**Transfers To Non-Reporting Government Entities**		**15,439,998**
					2841	Transfers to non-reporting government entities	15,439,998
				288	**Transfers Not Elsewhere Classified**		**10,000,000**
					2881	Current Transfers Not Elsewhere Classified	10,000,000
1903	**RWANDA INFORMATION SOCIETY AUTHORITY (RISA)**						**7,178,240,491**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1,473,156,135**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,473,156,135**
			21	**Compensation Of Employees**			**765,731,135**
				211	**Salaries In Cash**		**565,731,135**
					2113	Salaries in cash for Other Employees	565,731,135
				213	**Social Contribution**		**200,000,000**
					2131	Actual Social Contribution	200,000,000
			22	**Use Of Goods And Services**			**617,125,000**
				221	**General Expenses**		**202,700,000**
					2211	Office Supplies and Consumables	36,200,000
					2212	Water and Energy	70,000,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2214	Communication Costs	58,100,000
					2216	Bank charges and commissions and other financial costs	1,903,000
					2217	Public Relations and Awareness	36,497,000
				222	**Professional, Research Services**		**111,000,000**
					2221	Professional and contractual Services	111,000,000
				223	**Transport And Travel**		**259,425,000**
					2231	Transport and Travel	259,425,000
				224	**Maintenance And Repairs And Spare Parts**		**29,000,000**
					2241	Maintenance and Repairs	29,000,000
				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**			**71,300,000**
				231	**Acquisition Of Tangible Fixed Assets**		**71,300,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	30,300,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	41,000,000
			27	**Social Benefits**			**0**
				272	**Social Assistance Benefits**		**0**
					2721	Social Assistance Benefits - In Cash	0
			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**
		03	**ICT SUPPORT SERVICES DEVELOPMENT**				**5,705,084,356**
			22	**Use Of Goods And Services**			**917,084,356**
				221	**General Expenses**		**100,000,000**
					2214	Communication Costs	100,000,000
				222	**Professional, Research Services**		**541,000,000**
					2221	Professional and contractual Services	541,000,000
				226	**Training Costs**		**276,084,356**
					2261	Training Costs	276,084,356
			23	**Acquisition Of Fixed Assets**			**4,788,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**4,788,000,000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,788,000,000
2000	**MIFOTRA**						**2,406,643,498**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1,491,435,438**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,491,435,438**
			21	**Compensation Of Employees**			**866,382,815**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				211	**Salaries In Cash**		**794,148,655**
					2111	Salaries in cash for Political appointees	35,025,912
					2113	Salaries in cash for Other Employees	759,122,743
				213	**Social Contribution**		**72,234,160**
					2131	Actual Social Contribution	72,234,160
			22	**Use Of Goods And Services**			**512,755,465**
				221	**General Expenses**		**236,624,000**
					2211	Office Supplies and Consumables	112,000,000
					2212	Water and Energy	19,000,000
					2214	Communication Costs	52,000,000
					2217	Public Relations and Awareness	53,624,000
				222	**Professional, Research Services**		**17,000,000**
					2221	Professional and contractual Services	17,000,000
				223	**Transport And Travel**		**224,944,265**
					2231	Transport and Travel	224,944,265
				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**			**110,097,158**
				231	**Acquisition Of Tangible Fixed Assets**		**110,097,158**
					2313	Acquisition of Office Equipment, Furniture and Fittings	15,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	95,097,158
			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**					**303,970,060**
		01	**INSTITUTIONAL PERFORMANCE MANAGEMENT**				**177,902,749**
			22	**Use Of Goods And Services**			**177,902,749**
				221	**General Expenses**		**115,902,749**
					2217	Public Relations and Awareness	115,902,749
				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
		02	**ORGANISATIONAL EFFICIENCY**				**70,605,311**
			22	**Use Of Goods And Services**			**70,605,311**
				221	**General Expenses**		**19,700,000**
					2214	Communication Costs	500,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2217	Public Relations and Awareness	19,200,000
				223	**Transport And Travel**		**27,000,000**
					2231	Transport and Travel	27,000,000
				226	**Training Costs**		**23,905,311**
					2261	Training Costs	23,905,311
		03	**HUMAN RESOURCE DEVELOPMENT**				**55,462,000**
			22	**Use Of Goods And Services**			**55,462,000**
				221	**General Expenses**		**5,378,320**
					2211	Office Supplies and Consumables	1,840,320
					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**		**4,000,000**
					2231	Transport and Travel	4,000,000
				226	**Training Costs**		**0**
					2261	Training Costs	0
	A1	**PUBLIC SERVICE MANAGEMENT**					**417,538,000**
		01	**RECRUITMENT AND CAREER MANAGEMENT**				**417,538,000**
			22	**Use Of Goods And Services**			**333,538,000**
				221	**General Expenses**		**23,561,200**
					2214	Communication Costs	17,023,200
					2217	Public Relations and Awareness	6,538,000
				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**					**193,700,000**
		01	**EMPLOYMENT PROMOTION**				**65,700,000**
			22	**Use Of Goods And Services**			**65,700,000**
				221	**General Expenses**		**25,700,000**
					2211	Office Supplies and Consumables	2,000,000
					2217	Public Relations and Awareness	23,700,000
				222	**Professional, Research Services**		**30,000,000**
					2221	Professional and contractual Services	30,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				223	**Transport And Travel**		**10,000,000**
					2231	Transport and Travel	10,000,000
		02	**LABOUR ADMINISTRATION**				**128,000,000**
			22	**Use Of Goods And Services**			**122,000,000**
				221	**General Expenses**		**35,000,000**
					2217	Public Relations and Awareness	35,000,000
				222	**Professional, Research Services**		**74,000,000**
					2221	Professional and contractual Services	74,000,000
				223	**Transport And Travel**		**13,000,000**
					2231	Transport and Travel	13,000,000
			28	**Other Expenditures**			**6,000,000**
				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**
		01	**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**						**3,234,233,706**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**116,374,558**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**116,374,558**
			21	**Compensation Of Employees**			**54,761,253**
				211	**Salaries In Cash**		**45,675,391**
					2111	Salaries in cash for Political appointees	5,605,088
					2113	Salaries in cash for Other Employees	40,070,303
				213	**Social Contribution**		**9,085,862**
					2131	Actual Social Contribution	9,085,862
			22	**Use Of Goods And Services**			**61,613,305**
				221	**General Expenses**		**29,303,439**
					2211	Office Supplies and Consumables	5,496,000
					2212	Water and Energy	6,331,459
					2214	Communication Costs	8,917,000
					2216	Bank charges and commissions and other financial costs	12,000
					2217	Public Relations and Awareness	8,546,980
				222	**Professional, Research Services**		**1,840,749**
					2221	Professional and contractual Services	1,840,749
				223	**Transport And Travel**		**28,432,093**
					2231	Transport and Travel	28,432,093

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				224	**Maintenance And Repairs And Spare Parts**		**813,600**
					2241	Maintenance and Repairs	253,600
					2242	Spare Parts	560,000
				227	**Supplies And Services**		**1,223,424**
					2273	Security and Social Order	1,223,424
				229	**Other Use Of Goods And Services**		**0**
					2291	Other Use of Goods& Services	0
			23	**Acquisition Of Fixed Assets**			**0**
				231	**Acquisition Of Tangible Fixed Assets**		**0**
					2313	Acquisition of Office Equipment, Furniture and Fittings	0
			28	**Other Expenditures**			**0**
				289	**Premiums , Fees And Claims**		**0**
					2891	Premiums , Fees And Current Claims	0
	A4	**ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION**					**3,117,859,148**
		01	**POLICY DEVELOPMENT**				**4,000,000**
			22	**Use Of Goods And Services**			**4,000,000**
				221	**General Expenses**		**0**
					2217	Public Relations and Awareness	0
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**4,000,000**
					2231	Transport and Travel	4,000,000
		02	**SECTOR PLANNING AND COORDINATION**				**3,113,859,148**
			21	**Compensation Of Employees**			**4,421,180**
				211	**Salaries In Cash**		**3,952,335**
					2113	Salaries in cash for Other Employees	3,952,335
				213	**Social Contribution**		**468,845**
					2131	Actual Social Contribution	468,845
			22	**Use Of Goods And Services**			**678,719,286**
				221	**General Expenses**		**37,367,791**
					2211	Office Supplies and Consumables	5,209,000
					2212	Water and Energy	0
					2214	Communication Costs	11,239,867
					2216	Bank charges and commissions and other financial costs	0
					2217	Public Relations and Awareness	20,647,778
					2218	Membership and Subscriptions	271,146
				222	**Professional, Research Services**		**605,649,757**
					2221	Professional and contractual Services	605,649,757
				223	**Transport And Travel**		**28,081,735**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2231	Transport and Travel	28,081,735
				224	**Maintenance And Repairs And Spare Parts**		**2**
					2241	Maintenance and Repairs	2
				226	**Training Costs**		**7,620,000**
					2261	Training Costs	7,620,000
				229	**Other Use Of Goods And Services**		**1**
					2291	Other Use of Goods& Services	1
			23	**Acquisition Of Fixed Assets**			**9,928,612**
				231	**Acquisition Of Tangible Fixed Assets**		**9,928,612**
					2313	Acquisition of Office Equipment, Furniture and Fittings	0
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9,928,612
			26	**Grants**			**2,288,105,550**
				267	**Grants To Other General Government Units**		**2,288,105,550**
					2671	Grants to Other General Government Units-Current	290,914,539
					2672	Grants to Other General Government Units-Capital	1,997,191,011
			28	**Other Expenditures**			**132,684,520**
				285	**Miscellaneous Expenses**		**117,000**
					2851	Miscellaneous Other Expenditures	117,000
				288	**Transfers Not Elsewhere Classified**		**132,567,520**
					2882	Capital Transfers Not Elsewhere Classified	132,567,520
				289	**Premiums , Fees And Claims**		**0**
					2891	Premiums , Fees And Current Claims	0
2201	**RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)**						**8,032,111,788**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**776,357,237**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**776,357,237**
			21	**Compensation Of Employees**			**507,344,492**
				211	**Salaries In Cash**		**405,344,492**
					2113	Salaries in cash for Other Employees	405,344,492
				213	**Social Contribution**		**102,000,000**
					2131	Actual Social Contribution	102,000,000
			22	**Use Of Goods And Services**			**258,612,745**
				221	**General Expenses**		**103,782,997**
					2211	Office Supplies and Consumables	25,289,593
					2212	Water and Energy	14,961,804
					2214	Communication Costs	31,881,600
					2215	Insurances and licences	2,600,000
					2216	Bank charges and commissions and other financial costs	550,000
					2217	Public Relations and Awareness	28,500,000
				222	**Professional, Research Services**		**23,984,509**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	23,984,509
				223	**Transport And Travel**		**110,861,639**
					2231	Transport and Travel	110,861,639
				224	**Maintenance And Repairs And Spare Parts**		**9,410,000**
					2241	Maintenance and Repairs	8,330,000
					2242	Spare Parts	1,080,000
				227	**Supplies And Services**		**8,073,600**
					2273	Security and Social Order	8,073,600
				229	**Other Use Of Goods And Services**		**2,500,000**
					2291	Other Use of Goods& Services	2,500,000
			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	7,100,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
			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**					**7,255,754,551**
		01	**ENVIRONMENTAL EDUCATION AND MAINSTREAMING**				**260,966,869**
			22	**Use Of Goods And Services**			**240,114,240**
				221	**General Expenses**		**33,228,515**
					2211	Office Supplies and Consumables	2,961,715
					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**		**143,977,475**
					2221	Professional and contractual Services	143,977,475
				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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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
		02			**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
		03			**POLLUTION MANAGEMENT**		**6,130,303,697**
			21		**Compensation Of Employees**		**882,614,684**
				211	**Salaries In Cash**		**882,614,684**
					2116	Project Staff remuneration	882,614,684
			22		**Use Of Goods And Services**		**2,639,665,398**
				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**		**2,511,447,508**
					2221	Professional and contractual Services	2,511,447,508
				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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			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
		04	**ENVIRONMENTAL RESEARCH AND PLANNING**				**123,600,000**
			22		**Use Of Goods And Services**		**123,600,000**
				221	**General Expenses**		**1,500,000**
					2217	Public Relations and Awareness	1,500,000
				222	**Professional, Research Services**		**119,600,000**
					2221	Professional and contractual Services	119,600,000
				223	**Transport And Travel**		**2,500,000**
					2231	Transport and Travel	2,500,000
2204	**RWANDA METEOROLOGY AGENCY(METEO RWANDA)**						**1,027,840,561**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**989,707,758**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**989,707,758**
			21		**Compensation Of Employees**		**742,203,661**
				211	**Salaries In Cash**		**632,437,102**
					2113	Salaries in cash for Other Employees	632,437,102
				213	**Social Contribution**		**109,766,559**
					2131	Actual Social Contribution	109,766,559
			22		**Use Of Goods And Services**		**241,504,097**
				221	**General Expenses**		**85,228,770**
					2211	Office Supplies and Consumables	20,000,000
					2212	Water and Energy	20,850,000
					2214	Communication Costs	35,404,770
					2216	Bank charges and commissions and other financial costs	54,000
					2217	Public Relations and Awareness	8,920,000
				222	**Professional, Research Services**		**36,080,000**
					2221	Professional and contractual Services	36,080,000
				223	**Transport And Travel**		**31,031,230**
					2231	Transport and Travel	31,031,230
				224	**Maintenance And Repairs And Spare Parts**		**13,000,000**
					2241	Maintenance and Repairs	13,000,000
				227	**Supplies And Services**		**70,196,447**
					2273	Security and Social Order	70,196,447
				229	**Other Use Of Goods And Services**		**5,967,650**
					2291	Other Use of Goods& Services	5,967,650
			23		**Acquisition Of Fixed Assets**		**6,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**6,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**
		01	**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**
		01	**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
					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

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			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**
		02			**MINERAL AND QUARRY RESOURCES VALUE ADDITION**		**3,520,000,000**
			22		**Use Of Goods And Services**		**2,812,618,656**
				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**		**2,465,510,876**
					2221	Professional and contractual Services	2,465,510,876
				223	**Transport And Travel**		**165,957,780**
					2231	Transport and Travel	165,957,780
			23		**Acquisition Of Fixed Assets**		**707,381,344**
				231	**Acquisition Of Tangible Fixed Assets**		**707,381,344**
					2315	Acquisition of Other Machinery and Equipment	707,381,344
2206					**RWANDA LAND MANAGEMENT AND USE AUTHORITY**		**4,231,842,134**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**		**1,220,571,381**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**		**1,220,571,381**
			21		**Compensation Of Employees**		**763,776,658**
				211	**Salaries In Cash**		**714,830,090**
					2113	Salaries in cash for Other Employees	714,830,090
				213	**Social Contribution**		**48,946,568**
					2131	Actual Social Contribution	48,946,568
			22		**Use Of Goods And Services**		**392,594,723**
				221	**General Expenses**		**163,139,485**
					2211	Office Supplies and Consumables	40,500,000
					2212	Water and Energy	39,000,000
					2214	Communication Costs	37,500,000
					2216	Bank charges and commissions and other financial costs	264,000
					2217	Public Relations and Awareness	45,875,485
				222	**Professional, Research Services**		**32,643,688**
					2221	Professional and contractual Services	32,643,688
				223	**Transport And Travel**		**144,578,008**
					2231	Transport and Travel	144,578,008
				224	**Maintenance And Repairs And Spare Parts**		**13,000,000**
					2241	Maintenance and Repairs	12,500,000
					2242	Spare Parts	500,000
				227	**Supplies And Services**		**23,393,772**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2273	Security and Social Order	23,393,772
				229	**Other Use Of Goods And Services**		**15,839,770**
					2291	Other Use of Goods& Services	15,839,770
			23	**Acquisition Of Fixed Assets**			**64,200,000**
				231	**Acquisition Of Tangible Fixed Assets**		**64,200,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	8,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	56,200,000
			28	**Other Expenditures**			**0**
				289	**Premiums , Fees And Claims**		**0**
					2891	Premiums , Fees And Current Claims	0
	A6	**LAND ADMINISTRATION AND LAND USE MANAGEMENT**					**3,011,270,753**
		01	**LAND TENURE REGULARISATION**				**3,011,270,753**
			22	**Use Of Goods And Services**			**1,663,399,033**
				221	**General Expenses**		**105,120,000**
					2211	Office Supplies and Consumables	30,000,000
					2214	Communication Costs	45,120,000
					2217	Public Relations and Awareness	30,000,000
				222	**Professional, Research Services**		**1,069,655,713**
					2221	Professional and contractual Services	1,069,655,713
				223	**Transport And Travel**		**90,000,000**
					2231	Transport and Travel	90,000,000
				224	**Maintenance And Repairs And Spare Parts**		**335,000,000**
					2241	Maintenance and Repairs	335,000,000
				226	**Training Costs**		**63,623,320**
					2261	Training Costs	63,623,320
			23	**Acquisition Of Fixed Assets**			**1,347,871,720**
				231	**Acquisition Of Tangible Fixed Assets**		**1,347,871,720**
					2311	Acquisition of Structures, Buildings	1,204,871,720
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	143,000,000
2207	**RWANDA WATER AND FORESTRY AUTHORITY**						**10,619,774,490**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2,013,434,242**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**2,013,434,242**
			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**			**1,142,329,949**
				221	**General Expenses**		**172,908,728**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2211	Office Supplies and Consumables	35,700,000
					2212	Water and Energy	31,897,503
					2213	Rental Costs	15,000,000
					2214	Communication Costs	51,500,000
					2216	Bank charges and commissions and other financial costs	1,152,225
					2217	Public Relations and Awareness	37,659,000
				222	**Professional, Research Services**		**764,150,000**
					2221	Professional and contractual Services	764,150,000
				223	**Transport And Travel**		**155,491,298**
					2231	Transport and Travel	155,491,298
				224	**Maintenance And Repairs And Spare Parts**		**28,500,000**
					2241	Maintenance and Repairs	27,000,000
					2242	Spare Parts	1,500,000
				227	**Supplies And Services**		**18,000,000**
					2273	Security and Social Order	18,000,000
				229	**Other Use Of Goods And Services**		**3,279,923**
					2291	Other Use of Goods& Services	3,279,923
			23	**Acquisition Of Fixed Assets**			**33,524,775**
				231	**Acquisition Of Tangible Fixed Assets**		**33,524,775**
					2313	Acquisition of Office Equipment, Furniture and Fittings	4,524,775
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	29,000,000
			28	**Other Expenditures**			**166,429,207**
				285	**Miscellaneous Expenses**		**166,229,207**
					2851	Miscellaneous Other Expenditures	166,229,207
				289	**Premiums , Fees And Claims**		**200,000**
					2891	Premiums , Fees And Current Claims	200,000
	A7	**INTEGRATED WATER RESOURCE MANAGEMENT**					**7,791,026,377**
		01	**WATER RESOURCE MONITORING**				**100,000,000**
			22	**Use Of Goods And Services**			**100,000,000**
				221	**General Expenses**		**12,273,200**
					2211	Office Supplies and Consumables	3,034,000
					2213	Rental Costs	8,227,200
					2214	Communication Costs	1,012,000
				222	**Professional, Research Services**		**79,814,658**
					2221	Professional and contractual Services	79,814,658
				223	**Transport And Travel**		**7,912,142**
					2231	Transport and Travel	7,912,142
		02	**WATERSHED REHABILITATION AND MANAGEMENT**				**7,691,026,377**
			22	**Use Of Goods And Services**			**2,911,752,773**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**		**684,870,805**
					2221	Professional and contractual Services	684,870,805
				223	**Transport And Travel**		**173,323,529**
					2231	Transport and Travel	173,323,529
				224	**Maintenance And Repairs And Spare Parts**		**42,000,000**
					2241	Maintenance and Repairs	42,000,000
				226	**Training Costs**		**133,579,326**
					2261	Training Costs	133,579,326
				227	**Supplies And Services**		**1,807,498,729**
					2273	Security and Social Order	1,807,498,729
			23	**Acquisition Of Fixed Assets**			**4,517,446,758**
				231	**Acquisition Of Tangible Fixed Assets**		**4,517,446,758**
					2311	Acquisition of Structures, Buildings	2,129,698,969
					2315	Acquisition of Other Machinery and Equipment	10,000,000
					2316	Acquisition of Cultivated Assets	2,377,747,789
			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**
					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**					**815,313,871**
		01	**FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY**				**785,313,871**
			22	**Use Of Goods And Services**			**415,394,671**
				221	**General Expenses**		**96,996,016**
					2211	Office Supplies and Consumables	7,803,314
					2212	Water and Energy	6,000,000
					2214	Communication Costs	1,430,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2215	Insurances and licences	419,340
					2216	Bank charges and commissions and other financial costs	63,000
					2217	Public Relations and Awareness	81,280,362
				222	**Professional, Research Services**		**258,026,168**
					2221	Professional and contractual Services	258,026,168
				223	**Transport And Travel**		**49,714,020**
					2231	Transport and Travel	49,714,020
				224	**Maintenance And Repairs And Spare Parts**		**5,168,971**
					2241	Maintenance and Repairs	4,589,321
					2242	Spare Parts	579,650
				226	**Training Costs**		**5,489,496**
					2261	Training Costs	5,489,496
			23	**Acquisition Of Fixed Assets**			**274,059,200**
				231	**Acquisition Of Tangible Fixed Assets**		**274,059,200**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	26,681,200
					2316	Acquisition of Cultivated Assets	247,378,000
			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
		02	**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**						**5,544,858,493**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1,541,821,735**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,541,821,735**
			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**
					2131	Actual Social Contribution	114,967,936
			22	**Use Of Goods And Services**			**787,819,997**
				221	**General Expenses**		**381,859,997**
					2211	Office Supplies and Consumables	77,309,997
					2212	Water and Energy	19,600,000
					2214	Communication Costs	98,800,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2216	Bank charges and commissions and other financial costs	250,000
					2217	Public Relations and Awareness	185,900,000
				222	**Professional, Research Services**		**42,900,000**
					2221	Professional and contractual Services	42,900,000
				223	**Transport And Travel**		**294,410,000**
					2231	Transport and Travel	294,410,000
				224	**Maintenance And Repairs And Spare Parts**		**24,500,000**
					2241	Maintenance and Repairs	23,500,000
					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**			**40,201,000**
				231	**Acquisition Of Tangible Fixed Assets**		**40,201,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	11,300,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	26,901,000
					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**					**3,951,295,958**
		01	**GOOD GOVERNANCE AND DECENTRALIZATION**				**2,809,654,046**
			22	**Use Of Goods And Services**			**463,684,797**
				221	**General Expenses**		**74,693,649**
					2211	Office Supplies and Consumables	15,533,787
					2214	Communication Costs	0
					2216	Bank charges and commissions and other financial costs	1,188,000
					2217	Public Relations and Awareness	57,971,862
				222	**Professional, Research Services**		**254,065,662**
					2221	Professional and contractual Services	254,065,662
				223	**Transport And Travel**		**127,525,486**
					2231	Transport and Travel	127,525,486
				224	**Maintenance And Repairs And Spare Parts**		**3,000,000**
					2241	Maintenance and Repairs	3,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				226	**Training Costs**		**4,400,000**
					2261	Training Costs	4,400,000
			23	**Acquisition Of Fixed Assets**			**31,466,213**
				231	**Acquisition Of Tangible Fixed Assets**		**31,466,213**
					2313	Acquisition of Office Equipment, Furniture and Fittings	31,466,213
			26	**Grants**			**2,069,704,237**
				264	**Transfers To Other Government Reporting Entities (Inter-Entity Transfers)**		**1,669,704,237**
					2641	Current transfers to Government Agencies other than project	1,669,704,237
				267	**Grants To Other General Government Units**		**400,000,000**
					2673	Grants to Subsidiary Units	400,000,000
			28	**Other Expenditures**			**244,798,799**
				284	**Transfers To Non-Reporting Government Entities**		**244,798,799**
					2841	Transfers to non-reporting government entities	244,798,799
		02	**SOCIAL PROTECTION**				**488,739,323**
			22	**Use Of Goods And Services**			**40,876,271**
				221	**General Expenses**		**11,735,121**
					2212	Water and Energy	0
					2214	Communication Costs	1
					2217	Public Relations and Awareness	11,735,120
				222	**Professional, Research Services**		**700,001**
					2221	Professional and contractual Services	700,001
				223	**Transport And Travel**		**28,441,149**
					2231	Transport and Travel	28,441,149
			23	**Acquisition Of Fixed Assets**			**439,699,320**
				231	**Acquisition Of Tangible Fixed Assets**		**439,699,320**
					2311	Acquisition of Structures, Buildings	439,699,320
					2315	Acquisition of Other Machinery and Equipment	0
			27	**Social Benefits**			**8,163,732**
				272	**Social Assistance Benefits**		**8,163,732**
					2721	Social Assistance Benefits - In Cash	8,163,732
		04	**LOCAL GOVERNMENT PLANNING AND IMIHIGO**				**593,802,589**
			22	**Use Of Goods And Services**			**593,802,589**
				221	**General Expenses**		**26,320,000**
					2211	Office Supplies and Consumables	50,000
					2217	Public Relations and Awareness	26,270,000
				222	**Professional, Research Services**		**4,200,000**
					2221	Professional and contractual Services	4,200,000
				223	**Transport And Travel**		**40,632,068**
					2231	Transport and Travel	40,632,068

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				227	**Supplies And Services**	**519,350,521**
					2273 Security and Social Order	519,350,521
				229	**Other Use Of Goods And Services**	**3,300,000**
					2291 Other Use of Goods& Services	3,300,000
		06			**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
		07			**LOCAL GOVERNMENT INSPECTION**	**48,350,000**
			22		**Use Of Goods And Services**	**48,350,000**
				221	**General Expenses**	**1,150,000**
					2217 Public Relations and Awareness	1,150,000
				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**	**51,740,800**
		01			**LOCAL ECONOMIC DEVELOPMENT**	**51,740,800**
			22		**Use Of Goods And Services**	**51,740,800**
				221	**General Expenses**	**12,180,000**
					2217 Public Relations and Awareness	12,180,000
				222	**Professional, Research Services**	**2,200,000**
					2221 Professional and contractual Services	2,200,000
				223	**Transport And Travel**	**32,360,800**
					2231 Transport and Travel	32,360,800
				229	**Other Use Of Goods And Services**	**5,000,000**
					2291 Other Use of Goods& Services	5,000,000
2301					**NATIONAL ELECTORAL COMMISSION (NEC)**	**3,866,976,569**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**1,239,760,710**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**	**1,239,760,710**
			21		**Compensation Of Employees**	**604,854,838**
				211	**Salaries In Cash**	**561,675,441**
					2113 Salaries in cash for Other Employees	561,675,441
				213	**Social Contribution**	**43,179,397**
					2131 Actual Social Contribution	43,179,397
			22		**Use Of Goods And Services**	**610,634,428**
				221	**General Expenses**	**261,034,768**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2211	Office Supplies and Consumables	110,878,867
					2212	Water and Energy	41,000,000
					2214	Communication Costs	81,993,200
					2216	Bank charges and commissions and other financial costs	1,260,000
					2217	Public Relations and Awareness	25,902,701
				222	**Professional, Research Services**		**39,030,000**
					2221	Professional and contractual Services	39,030,000
				223	**Transport And Travel**		**205,769,660**
					2231	Transport and Travel	205,769,660
				224	**Maintenance And Repairs And Spare Parts**		**52,000,000**
					2241	Maintenance and Repairs	35,500,000
					2242	Spare Parts	16,500,000
				227	**Supplies And Services**		**47,000,000**
					2273	Security and Social Order	47,000,000
				229	**Other Use Of Goods And Services**		**5,800,000**
					2291	Other Use of Goods& Services	5,800,000
			23	**Acquisition Of Fixed Assets**			**11,300,000**
				231	**Acquisition Of Tangible Fixed Assets**		**11,300,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	11,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	300,000
			27	**Social Benefits**			**0**
				273	**Employer Social Benefits**		**0**
					2731	Employer Social Benefits in cash	0
			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**					**2,627,215,859**
		01	**ELECTION PREPARATION AND MANAGEMENT**				**2,144,132,062**
			22	**Use Of Goods And Services**			**2,143,332,062**
				221	**General Expenses**		**475,120,588**
					2211	Office Supplies and Consumables	443,796,588
					2214	Communication Costs	31,024,000
					2217	Public Relations and Awareness	300,000
				222	**Professional, Research Services**		**1,235,232,921**
					2221	Professional and contractual Services	1,235,232,921
				223	**Transport And Travel**		**432,978,553**
					2231	Transport and Travel	432,978,553

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			23		**Acquisition Of Fixed Assets**	**800,000**
				231	**Acquisition Of Tangible Fixed Assets**	**800,000**
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	800,000
		02	**CIVIC EDUCATION ON ELECTIONS**			**483,083,797**
			22		**Use Of Goods And Services**	**483,083,797**
				221	**General Expenses**	**131,974,897**
					2211 Office Supplies and Consumables	46,351,156
					2214 Communication Costs	620,000
					2217 Public Relations and Awareness	85,003,741
				223	**Transport And Travel**	**351,108,900**
					2231 Transport and Travel	351,108,900
2303	**SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)**					**17,720,030,287**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**987,581,195**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**			**987,581,195**
			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**	**500,638,708**
				221	**General Expenses**	**322,089,408**
					2211 Office Supplies and Consumables	33,548,000
					2212 Water and Energy	97,600,000
					2214 Communication Costs	69,620,106
					2215 Insurances and licences	10,000,000
					2216 Bank charges and commissions and other financial costs	1,900,000
					2217 Public Relations and Awareness	109,421,302
				222	**Professional, Research Services**	**77,013,420**
					2221 Professional and contractual Services	77,013,420
				223	**Transport And Travel**	**33,489,880**
					2231 Transport and Travel	33,489,880
				224	**Maintenance And Repairs And Spare Parts**	**32,435,000**
					2241 Maintenance and Repairs	32,435,000
				227	**Supplies And Services**	**29,611,000**
					2273 Security and Social Order	29,611,000
				229	**Other Use Of Goods And Services**	**6,000,000**
					2291 Other Use of Goods& Services	6,000,000
			23		**Acquisition Of Fixed Assets**	**163,200,000**
				231	**Acquisition Of Tangible Fixed Assets**	**163,200,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2313	Acquisition of Office Equipment, Furniture and Fittings	130,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	33,200,000
					2315	Acquisition of Other Machinery and Equipment	0
			28		**Other Expenditures**		**6,600,000**
				285	**Miscellaneous Expenses**		**6,600,000**
					2851	Miscellaneous Other Expenditures	6,600,000
				289	**Premiums , Fees And Claims**		**0**
					2891	Premiums , Fees And Current Claims	0
	B1		**SOCIAL PROTECTION**				**16,732,449,092**
		01	**SUPPORT TO GENOCIDE SURVIVORS**				**16,732,449,092**
			22		**Use Of Goods And Services**		**335,382,849**
				223	**Transport And Travel**		**335,382,849**
					2231	Transport and Travel	335,382,849
			27		**Social Benefits**		**16,397,066,243**
				272	**Social Assistance Benefits**		**16,397,066,243**
					2721	Social Assistance Benefits - In Cash	16,301,566,243
					2722	Social Assistance Benefits - In Kind	95,500,000
2304	**RWANDA GOVERNANCE BOARD (RGB)**						**3,114,771,993**
	01		**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,617,611,657**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,617,611,657**
			21		**Compensation Of Employees**		**801,886,528**
				211	**Salaries In Cash**		**666,580,875**
					2113	Salaries in cash for Other Employees	666,580,875
				213	**Social Contribution**		**135,305,653**
					2131	Actual Social Contribution	135,305,653
			22		**Use Of Goods And Services**		**753,363,129**
				221	**General Expenses**		**176,439,307**
					2211	Office Supplies and Consumables	51,467,132
					2214	Communication Costs	93,530,175
					2215	Insurances and licences	1,500,000
					2216	Bank charges and commissions and other financial costs	542,000
					2217	Public Relations and Awareness	29,400,000
				222	**Professional, Research Services**		**222,682,636**
					2221	Professional and contractual Services	222,682,636
				223	**Transport And Travel**		**325,893,757**
					2231	Transport and Travel	325,893,757
				224	**Maintenance And Repairs And Spare Parts**		**19,347,429**
					2241	Maintenance and Repairs	19,347,429
				226	**Training Costs**		**1,500,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2261	Training Costs	1,500,000
				229	**Other Use Of Goods And Services**		**7,500,000**
					2291	Other Use of Goods& Services	7,500,000
			23		**Acquisition Of Fixed Assets**		**59,562,000**
				231	**Acquisition Of Tangible Fixed Assets**		**59,562,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	29,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30,562,000
			28		**Other Expenditures**		**2,800,000**
				281	**Membership Dues And Subscriptions**		**0**
					2812	Subscriptions	0
				285	**Miscellaneous Expenses**		**2,800,000**
					2851	Miscellaneous Other Expenditures	2,800,000
	B5	**DECENTRALISATION AND GOOD GOVERNANCE**					**10,000,000**
		03	**MEDIA SECTOR REFORM**				**10,000,000**
			22		**Use Of Goods And Services**		**10,000,000**
				221	**General Expenses**		**10,000,000**
					2217	Public Relations and Awareness	10,000,000
	E9	**GOVERNANCE AND SERVICE DELIVERY**					**1,487,160,336**
		01	**POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS**				**97,904,804**
			22		**Use Of Goods And Services**		**97,904,804**
				221	**General Expenses**		**56,404,804**
					2217	Public Relations and Awareness	56,404,804
				222	**Professional, Research Services**		**30,000,000**
					2221	Professional and contractual Services	30,000,000
				223	**Transport And Travel**		**11,500,000**
					2231	Transport and Travel	11,500,000
				226	**Training Costs**		**0**
					2261	Training Costs	0
		02	**HOME GROWN SOLUTIONS**				**100,000,000**
			22		**Use Of Goods And Services**		**99,600,000**
				221	**General Expenses**		**13,000,000**
					2211	Office Supplies and Consumables	3,600,000
					2217	Public Relations and Awareness	9,400,000
				222	**Professional, Research Services**		**66,300,000**
					2221	Professional and contractual Services	66,300,000
				223	**Transport And Travel**		**20,300,000**
					2231	Transport and Travel	20,300,000
			28		**Other Expenditures**		**400,000**
				285	**Miscellaneous Expenses**		**400,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2851	Miscellaneous Other Expenditures	400,000
		03	SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM				49,933,748
			22	Use Of Goods And Services			29,433,748
				221	General Expenses		11,500,000
					2211	Office Supplies and Consumables	0
					2214	Communication Costs	0
					2217	Public Relations and Awareness	11,500,000
				223	Transport And Travel		16,683,748
					2231	Transport and Travel	16,683,748
				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
		04	POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT				785,515,579
			22	Use Of Goods And Services			53,515,579
				221	General Expenses		25,213,342
					2211	Office Supplies and Consumables	0
					2214	Communication Costs	0
					2217	Public Relations and Awareness	25,213,342
				222	Professional, Research Services		500,000
					2221	Professional and contractual Services	500,000
				223	Transport And Travel		22,100,000
					2231	Transport and Travel	22,100,000
				224	Maintenance And Repairs And Spare Parts		5,702,237
					2241	Maintenance and Repairs	4,452,237
					2242	Spare Parts	1,250,000
			23	Acquisition Of Fixed Assets			35,000,000
				231	Acquisition Of Tangible Fixed Assets		35,000,000
					2312	Acquisition of Transport Equipment	35,000,000
			28	Other Expenditures			697,000,000
				285	Miscellaneous Expenses		1,000,000
					2851	Miscellaneous Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified		695,000,000
					2881	Current Transfers Not Elsewhere Classified	695,000,000
				289	Premiums , Fees And Claims		1,000,000
					2891	Premiums , Fees And Current Claims	1,000,000
		05	MEDIA SECTOR DEVELOPMENT				290,980,414
			22	Use Of Goods And Services			103,980,414

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				221	**General Expenses**		**37,359,345**
					2211	Office Supplies and Consumables	0
					2217	Public Relations and Awareness	37,359,345
				222	**Professional, Research Services**		**46,500,000**
					2221	Professional and contractual Services	46,500,000
				223	**Transport And Travel**		**20,121,069**
					2231	Transport and Travel	20,121,069
				226	**Training Costs**		**0**
					2261	Training Costs	0
			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**			**182,000,000**
				285	**Miscellaneous Expenses**		**25,000,000**
					2851	Miscellaneous Other Expenditures	25,000,000
				288	**Transfers Not Elsewhere Classified**		**157,000,000**
					2881	Current Transfers Not Elsewhere Classified	157,000,000
		06	**GOVERNANCE RESEARCH**				**162,825,791**
			22	**Use Of Goods And Services**			**162,825,791**
				221	**General Expenses**		**21,733,339**
					2211	Office Supplies and Consumables	500,000
					2217	Public Relations and Awareness	21,233,339
				222	**Professional, Research Services**		**119,043,135**
					2221	Professional and contractual Services	119,043,135
				223	**Transport And Travel**		**22,049,317**
					2231	Transport and Travel	22,049,317
2305	**LOCAL DEVELOPMENT AGENCY (LODA)**						**13,935,507,844**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1,299,737,587**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,299,737,587**
			21	**Compensation Of Employees**			**495,709,313**
				211	**Salaries In Cash**		**444,110,850**
					2113	Salaries in cash for Other Employees	444,110,850
				213	**Social Contribution**		**51,598,463**
					2131	Actual Social Contribution	51,598,463
			22	**Use Of Goods And Services**			**748,859,274**
				221	**General Expenses**		**205,241,577**
					2211	Office Supplies and Consumables	62,817,416
					2212	Water and Energy	23,004,000
					2214	Communication Costs	82,797,789

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2215	Insurances and licences	8,222,372
					2217	Public Relations and Awareness	28,400,000
				222	**Professional, Research Services**		**286,875,768**
					2221	Professional and contractual Services	286,875,768
				223	**Transport And Travel**		**223,310,916**
					2231	Transport and Travel	223,310,916
				224	**Maintenance And Repairs And Spare Parts**		**11,288,468**
					2241	Maintenance and Repairs	11,288,468
				227	**Supplies And Services**		**9,583,745**
					2273	Security and Social Order	9,583,745
				229	**Other Use Of Goods And Services**		**12,558,800**
					2291	Other Use of Goods& Services	12,558,800
			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**			**8,119,000**
				285	**Miscellaneous Expenses**		**8,119,000**
					2851	Miscellaneous Other Expenditures	8,119,000
	B1	**SOCIAL PROTECTION**					**2,756,862,808**
		03	**SOCIAL PROTECTION**				**2,756,862,808**
			22	**Use Of Goods And Services**			**197,099,344**
				221	**General Expenses**		**22,204,710**
					2217	Public Relations and Awareness	22,204,710
				223	**Transport And Travel**		**174,894,634**
					2231	Transport and Travel	174,894,634
			27	**Social Benefits**			**2,559,763,464**
				272	**Social Assistance Benefits**		**2,559,763,464**
					2722	Social Assistance Benefits - In Kind	2,559,763,464
	B6	**LOCAL DEVELOPMENT SUPPORT**					**9,878,907,449**
		01	**LOCAL DEVELOPMENT INITIATIVES**				**9,878,907,449**
			22	**Use Of Goods And Services**			**3,746,949,255**
				221	**General Expenses**		**134,004,337**
					2211	Office Supplies and Consumables	19,500,000
					2214	Communication Costs	21,737,337
					2216	Bank charges and commissions and other financial costs	700,000
					2217	Public Relations and Awareness	92,067,000
				222	**Professional, Research Services**		**3,258,009,244**
					2221	Professional and contractual Services	3,258,009,244

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				223	**Transport And Travel**		**286,988,674**
					2231	Transport and Travel	286,988,674
				226	**Training Costs**		**67,947,000**
					2261	Training Costs	67,947,000
			23	**Acquisition Of Fixed Assets**			**192,260,488**
				231	**Acquisition Of Tangible Fixed Assets**		**192,260,488**
					2313	Acquisition of Office Equipment, Furniture and Fittings	26,990,488
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	165,270,000
			26	**Grants**			**5,938,697,706**
				267	**Grants To Other General Government Units**		**5,938,697,706**
					2671	Grants to Other General Government Units-Current	5,938,697,706
			28	**Other Expenditures**			**1,000,000**
				285	**Miscellaneous Expenses**		**1,000,000**
					2851	Miscellaneous Other Expenditures	1,000,000
2306	**NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)**						**5,507,271,080**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**944,501,080**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**944,501,080**
			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**			**701,340,000**
				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**		**473,500,000**
					2221	Professional and contractual Services	473,500,000
				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
			23	**Acquisition Of Fixed Assets**			**22,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**		**22,000,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	2,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20,000,000
			28	**Other Expenditures**			**21,705,000**
				285	**Miscellaneous Expenses**		**5,000,000**
					2851	Miscellaneous Other Expenditures	5,000,000
				289	**Premiums , Fees And Claims**		**16,705,000**
					2891	Premiums , Fees And Current Claims	16,705,000
	B7	**DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION**					**4,562,770,000**
		01	**DEMOBILISATION**				**349,200,000**
			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**			**199,200,000**
				272	**Social Assistance Benefits**		**199,200,000**
					2722	Social Assistance Benefits - In Kind	199,200,000
		02	**REINTEGRATION**				**3,739,305,000**
			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**			**3,519,305,000**
				272	**Social Assistance Benefits**		**3,519,305,000**
					2722	Social Assistance Benefits - In Kind	3,519,305,000
		03	**REINSERTION**				**94,240,000**
			27	**Social Benefits**			**94,240,000**
				272	**Social Assistance Benefits**		**94,240,000**
					2721	Social Assistance Benefits - In Cash	34,700,000
					2722	Social Assistance Benefits - In Kind	59,540,000
		04	**PROGRAMME MANAGEMENT**				**380,025,000**
			22	**Use Of Goods And Services**			**372,525,000**
				221	**General Expenses**		**52,000,000**
					2214	Communication Costs	52,000,000
				222	**Professional, Research Services**		**294,525,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	294,525,000
				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**			**7,500,000**
				285	**Miscellaneous Expenses**		**7,500,000**
					2851	Miscellaneous Other Expenditures	7,500,000
2307	**EASTERN PROVINCE**						**513,112,600**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**450,721,814**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**450,721,814**
			21	**Compensation Of Employees**			**211,771,526**
				211	**Salaries In Cash**		**175,628,279**
					2113	Salaries in cash for Other Employees	175,628,279
				213	**Social Contribution**		**36,143,247**
					2131	Actual Social Contribution	36,143,247
			22	**Use Of Goods And Services**			**204,679,681**
				221	**General Expenses**		**72,755,589**
					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	24,106,044
				222	**Professional, Research Services**		**18,910,420**
					2221	Professional and contractual Services	18,910,420
				223	**Transport And Travel**		**90,113,672**
					2231	Transport and Travel	90,113,672
				224	**Maintenance And Repairs And Spare Parts**		**9,500,000**
					2241	Maintenance and Repairs	9,000,000
					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**			**31,270,607**
				231	**Acquisition Of Tangible Fixed Assets**		**31,270,607**
					2313	Acquisition of Office Equipment, Furniture and Fittings	12,514,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14,756,607
					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**		**62,390,786**
		01			**LOCAL GOVERNMENTPLANNING 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
		02			**ECONOMIC DEVELOPMENT COORDINATION AND MONITORING**		**8,820,700**
			22		**Use Of Goods And Services**		**8,820,700**
				223	**Transport And Travel**		**8,820,700**
					2231	Transport and Travel	8,820,700
		03			**SOCIAL DEVELOPMENT COORDINATION AND MONITORING**		**11,852,900**
			22		**Use Of Goods And Services**		**10,552,900**
				221	**General Expenses**		**1,100,000**
					2214	Communication Costs	100,000
					2217	Public Relations and Awareness	1,000,000
				223	**Transport And Travel**		**9,452,900**
					2231	Transport and Travel	9,452,900
			27		**Social Benefits**		**1,300,000**
				272	**Social Assistance Benefits**		**1,300,000**
					2721	Social Assistance Benefits - In Cash	1,300,000
		04			**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**						**539,150,740**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**		**397,548,505**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**		**397,548,505**
			21		**Compensation Of Employees**		**194,096,533**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**			**191,764,372**
				221	**General Expenses**		**78,109,836**
					2211	Office Supplies and Consumables	22,919,200
					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	19,636,000
				223	**Transport And Travel**		**108,654,536**
					2231	Transport and Travel	108,654,536
				224	**Maintenance And Repairs And Spare Parts**		**5,000,000**
					2241	Maintenance and Repairs	5,000,000
			23	**Acquisition Of Fixed Assets**			**11,387,600**
				231	**Acquisition Of Tangible Fixed Assets**		**11,387,600**
					2313	Acquisition of Office Equipment, Furniture and Fittings	5,387,600
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
			28	**Other Expenditures**			**300,000**
				289	**Premiums , Fees And Claims**		**300,000**
					2891	Premiums , Fees And Current Claims	300,000
	B8	**LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION**					**141,602,235**
		01	**LOCAL GOVERNMENTPLANNING 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
		02	**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
		03	**SOCIAL DEVELOPMENT COORDINATION AND MONITORING**				**25,240,000**
			22	**Use Of Goods And Services**			**24,540,000**
				221	**General Expenses**		**3,300,000**
					2214	Communication Costs	100,000
					2217	Public Relations and Awareness	3,200,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**21,240,000**
					2231 Transport and Travel	21,240,000
			27	**Social Benefits**		**700,000**
				273	**Employer Social Benefits**	**700,000**
					2731 Employer Social Benefits in cash	700,000
		04	**GOOD GOVERNANCE AND JUSTICE PROMOTION**			**64,212,235**
			22	**Use Of Goods And Services**		**64,212,235**
				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**	**11,700,000**
					2273 Security and Social Order	11,700,000
2309	**WESTERN PROVINCE**					**558,854,156**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**398,134,156**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**			**398,134,156**
			21	**Compensation Of Employees**		**212,024,155**
				211	**Salaries In Cash**	**176,024,155**
					2113 Salaries in cash for Other Employees	176,024,155
				213	**Social Contribution**	**36,000,000**
					2131 Actual Social Contribution	36,000,000
			22	**Use Of Goods And Services**		**131,705,001**
				221	**General Expenses**	**45,185,600**
					2211 Office Supplies and Consumables	13,415,600
					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	8,000,000
				222	**Professional, Research Services**	**4,200,000**
					2221 Professional and contractual Services	4,200,000
				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**	**2,000,000**
					2291 Other Use of Goods& Services	2,000,000
			23	**Acquisition Of Fixed Assets**		**53,405,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
			28		**Other Expenditures**	**1,000,000**
				289	**Premiums , Fees And Claims**	**1,000,000**
					2891 Premiums , Fees And Current Claims	1,000,000
	B8				**LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION**	**160,720,000**
		01			**LOCAL GOVERNMENTPLANNING 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
		02			**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
		03			**SOCIAL DEVELOPMENT COORDINATION AND MONITORING**	**26,400,000**
			22		**Use Of Goods And Services**	**26,400,000**
				221	**General Expenses**	**5,500,000**
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	5,400,000
				223	**Transport And Travel**	**20,900,000**
					2231 Transport and Travel	20,900,000
		04			**GOOD GOVERNANCE AND JUSTICE PROMOTION**	**68,520,000**
			22		**Use Of Goods And Services**	**68,520,000**
				221	**General Expenses**	**10,700,000**
					2217 Public Relations and Awareness	10,700,000
				223	**Transport And Travel**	**57,820,000**
					2231 Transport and Travel	57,820,000
2310	**NORTHERN PROVINCE**					**525,490,550**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**512,260,550**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**	**512,260,550**
			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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**			**297,194,471**
				221	**General Expenses**		**100,910,000**
					2211	Office Supplies and Consumables	13,800,000
					2212	Water and Energy	2,100,000
					2213	Rental Costs	10,000
					2214	Communication Costs	15,300,000
					2216	Bank charges and commissions and other financial costs	100,000
					2217	Public Relations and Awareness	69,600,000
				222	**Professional, Research Services**		**7,700,000**
					2221	Professional and contractual Services	7,700,000
				223	**Transport And Travel**		**158,200,000**
					2231	Transport and Travel	158,200,000
				224	**Maintenance And Repairs And Spare Parts**		**5,484,471**
					2241	Maintenance and Repairs	5,384,471
					2242	Spare Parts	100,000
				226	**Training Costs**		**2,900,000**
					2261	Training Costs	2,900,000
				227	**Supplies And Services**		**18,000,000**
					2273	Security and Social Order	18,000,000
				229	**Other Use Of Goods And Services**		**4,000,000**
					2291	Other Use of Goods& Services	4,000,000
			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**					**13,230,000**
		01	**LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING**				**5,500,000**
			22	**Use Of Goods And Services**			**5,500,000**
				221	**General Expenses**		**5,000,000**
					2217	Public Relations and Awareness	5,000,000
				223	**Transport And Travel**		**500,000**
					2231	Transport and Travel	500,000
		02	**ECONOMIC DEVELOPMENT COORDINATION AND MONITORING**				**400,000**
			22	**Use Of Goods And Services**			**400,000**
				223	**Transport And Travel**		**400,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2231	Transport and Travel	400,000
		03	SOCIAL DEVELOPMENT COORDINATION AND MONITORING				**4,800,000**
			22	Use Of Goods And Services			**4,800,000**
				221	General Expenses		**1,100,000**
					2214	Communication Costs	100,000
					2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel		**3,700,000**
					2231	Transport and Travel	3,700,000
		04	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)						**2,789,957,702**
	01	ADMINISTRATIVE AND SUPPORT SERVICES					**2,086,044,555**
		01	ADMINISTRATIVE AND SUPPORT SERVICES				**2,086,044,555**
			21	Compensation Of Employees			**640,602,315**
				212	Salaries In Kind		**539,602,315**
					2123	Other Employees	539,602,315
				213	Social Contribution		**101,000,000**
					2131	Actual Social Contribution	101,000,000
			22	Use Of Goods And Services			**1,380,770,640**
				221	General Expenses		**854,664,163**
					2211	Office Supplies and Consumables	713,950,000
					2212	Water and Energy	71,277,783
					2214	Communication Costs	38,700,000
					2216	Bank charges and commissions and other financial costs	486,180
					2217	Public Relations and Awareness	30,250,200
				222	Professional, Research Services		**84,030,237**
					2221	Professional and contractual Services	84,030,237
				223	Transport And Travel		**318,677,880**
					2231	Transport and Travel	318,677,880
				224	Maintenance And Repairs And Spare Parts		**106,487,800**
					2241	Maintenance and Repairs	106,487,800
				227	Supplies And Services		**10,910,560**
					2273	Security and Social Order	10,910,560
				229	Other Use Of Goods And Services		**6,000,000**
					2291	Other Use of Goods& Services	6,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			23	**Acquisition Of Fixed Assets**			**8,610,000**
				231	**Acquisition Of Tangible Fixed Assets**		**8,610,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	8,610,000
			28	**Other Expenditures**			**56,061,600**
				285	**Miscellaneous Expenses**		**5,100,000**
					2851	Miscellaneous Other Expenditures	5,100,000
				289	**Premiums , Fees And Claims**		**50,961,600**
					2891	Premiums , Fees And Current Claims	50,961,600
	B9	**NATIONAL IDENTIFICATION**					**703,913,147**
		02	**IDENTITY CARD PRODUCTION AND DISTRIBUTION**				**19,930,000**
			23	**Acquisition Of Fixed Assets**			**19,930,000**
				231	**Acquisition Of Tangible Fixed Assets**		**19,930,000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	19,930,000
		03	**NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY**				**683,983,147**
			22	**Use Of Goods And Services**			**653,983,147**
				221	**General Expenses**		**648,983,147**
					2211	Office Supplies and Consumables	648,983,147
				222	**Professional, Research Services**		**5,000,000**
					2221	Professional and contractual Services	5,000,000
			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)**						**625,448,506**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**312,449,726**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**312,449,726**
			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**			**125,227,133**
				221	**General Expenses**		**51,700,333**
					2211	Office Supplies and Consumables	12,006,333
					2212	Water and Energy	4,550,000
					2214	Communication Costs	26,572,000
					2216	Bank charges and commissions and other financial costs	200,000
					2217	Public Relations and Awareness	8,372,000
				222	**Professional, Research Services**		**7,300,000**
					2221	Professional and contractual Services	7,300,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**53,079,200**
					2231 Transport and Travel	53,079,200
				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**	**6,097,600**
					2273 Security and Social Order	6,097,600
				229	**Other Use Of Goods And Services**	**2,500,000**
					2291 Other Use of Goods& Services	2,500,000
			23	**Acquisition Of Fixed Assets**		**10,500,000**
				231	**Acquisition Of Tangible Fixed Assets**	**10,500,000**
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
					2315 Acquisition of Other Machinery and Equipment	1,500,000
			27	**Social Benefits**		**1,500,000**
				272	**Social Assistance Benefits**	**800,000**
					2721 Social Assistance Benefits - In Cash	800,000
				273	**Employer Social Benefits**	**700,000**
					2731 Employer Social Benefits in cash	700,000
			28	**Other Expenditures**		**2,250,000**
				289	**Premiums , Fees And Claims**	**2,250,000**
					2891 Premiums , Fees And Current Claims	2,250,000
	C0	**PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY**				**312,998,780**
		01	**MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY**			**196,889,225**
			22	**Use Of Goods And Services**		**104,089,225**
				221	**General Expenses**	**7,553,776**
					2214 Communication Costs	900,000
					2217 Public Relations and Awareness	6,653,776
				222	**Professional, Research Services**	**30,000,000**
					2221 Professional and contractual Services	30,000,000
				223	**Transport And Travel**	**64,906,569**
					2231 Transport and Travel	64,906,569
				229	**Other Use Of Goods And Services**	**1,628,880**
					2291 Other Use of Goods& Services	1,628,880
			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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2721	Social Assistance Benefits - In Cash	17,800,000
		02	PERSONS WITH DISABILITY ADVOCACY				**116,109,555**
			22	Use Of Goods And Services			**103,106,320**
				221	General Expenses		**39,492,000**
					2211	Office Supplies and Consumables	1,500,000
					2214	Communication Costs	934,000
					2217	Public Relations and Awareness	37,058,000
				222	Professional, Research Services		**7,200,000**
					2221	Professional and contractual Services	7,200,000
				223	Transport And Travel		**53,414,320**
					2231	Transport and Travel	53,414,320
				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			**0**
				267	Grants To Other General Government Units		**0**
					2671	Grants to Other General Government Units-Current	0
			28	Other Expenditures			**13,003,235**
				285	Miscellaneous Expenses		**13,003,235**
					2851	Miscellaneous Other Expenditures	13,003,235
2315	RWANDA BROADCASTING AGENCY						**2,083,871,231**
	01	ADMINISTRATIVE AND SUPPORT SERVICES					**1,283,871,231**
		01	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**
		02	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
			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						**692,930,774**
	01	ADMINISTRATIVE AND SUPPORT SERVICES					**286,253,667**
		01	ADMINISTRATIVE AND SUPPORT SERVICES				**286,253,667**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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**	**104,236,230**
				221	**General Expenses**	**40,505,002**
					2211 Office Supplies and Consumables	15,000,000
					2212 Water and Energy	5,378,000
					2214 Communication Costs	11,870,000
					2216 Bank charges and commissions and other financial costs	140,000
					2217 Public Relations and Awareness	8,117,002
				222	**Professional, Research Services**	**7,106,000**
					2221 Professional and contractual Services	7,106,000
				223	**Transport And Travel**	**49,923,828**
					2231 Transport and Travel	49,923,828
				224	**Maintenance And Repairs And Spare Parts**	**2,303,000**
					2241 Maintenance and Repairs	2,303,000
				227	**Supplies And Services**	**3,398,400**
					2273 Security and Social Order	3,398,400
				229	**Other Use Of Goods And Services**	**1,000,000**
					2291 Other Use of Goods& Services	1,000,000
			23		**Acquisition Of Fixed Assets**	**18,823,840**
				231	**Acquisition Of Tangible Fixed Assets**	**18,823,840**
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,423,840
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,400,000
			28		**Other Expenditures**	**3,275,000**
				285	**Miscellaneous Expenses**	**3,075,000**
					2851 Miscellaneous Other Expenditures	3,075,000
				289	**Premiums , Fees And Claims**	**200,000**
					2891 Premiums , Fees And Current Claims	200,000
	C2	**MEDIA DEVELOPMENT CAPACITY BUILDING**				**406,677,107**
		01	**MEDIA CAPACITY BUILDING COORDINATION**			**406,677,107**
			22		**Use Of Goods And Services**	**258,808,607**
				221	**General Expenses**	**45,154,660**
					2214 Communication Costs	12,182,996
					2217 Public Relations and Awareness	32,971,664
				222	**Professional, Research Services**	**11,600,000**
					2221 Professional and contractual Services	11,600,000

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				223	**Transport And Travel**		**202,053,947**
					2231	Transport and Travel	202,053,947
			23	**Acquisition Of Fixed Assets**			**147,868,500**
				231	**Acquisition Of Tangible Fixed Assets**		**147,868,500**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	147,868,500
2317	**NATIONAL ITORERO COMMISSION**						**2,051,316,763**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**800,243,395**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**800,243,395**
			21	**Compensation Of Employees**			**437,169,245**
				211	**Salaries In Cash**		**385,169,245**
					2113	Salaries in cash for Other Employees	385,169,245
				213	**Social Contribution**		**52,000,000**
					2131	Actual Social Contribution	52,000,000
			22	**Use Of Goods And Services**			**332,655,020**
				221	**General Expenses**		**100,910,898**
					2211	Office Supplies and Consumables	28,437,520
					2212	Water and Energy	16,800,000
					2213	Rental Costs	0
					2214	Communication Costs	31,795,060
					2216	Bank charges and commissions and other financial costs	56,000
					2217	Public Relations and Awareness	23,822,318
				222	**Professional, Research Services**		**35,902,866**
					2221	Professional and contractual Services	35,902,866
				223	**Transport And Travel**		**150,759,856**
					2231	Transport and Travel	150,759,856
				224	**Maintenance And Repairs And Spare Parts**		**8,569,000**
					2241	Maintenance and Repairs	8,569,000
				225	**Tools And Small Equipments**		**0**
					2251	Small office equipments	0
				226	**Training Costs**		**19,193,000**
					2261	Training Costs	19,193,000
				227	**Supplies And Services**		**9,319,400**
					2272	Clothing and Uniforms	360,000
					2273	Security and Social Order	8,959,400
				229	**Other Use Of Goods And Services**		**8,000,000**
					2291	Other Use of Goods& Services	8,000,000
			23	**Acquisition Of Fixed Assets**			**23,449,602**
				231	**Acquisition Of Tangible Fixed Assets**		**23,449,602**
					2313	Acquisition of Office Equipment, Furniture and Fittings	11,654,804

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11,794,798
			26		**Grants**		**0**
				267	**Grants To Other General Government Units**		**0**
					2673	Grants to Subsidiary Units	0
			27		**Social Benefits**		**2,800,000**
				273	**Employer Social Benefits**		**2,800,000**
					2731	Employer Social Benefits in cash	2,800,000
			28		**Other Expenditures**		**4,169,528**
				285	**Miscellaneous Expenses**		**500,000**
					2851	Miscellaneous Other Expenditures	500,000
				289	**Premiums , Fees And Claims**		**3,669,528**
					2891	Premiums , Fees And Current Claims	3,669,528
	C3				**PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS**		**1,251,073,368**
		01			**CULTURAL VALUES PROMOTION**		**45,645,838**
			22		**Use Of Goods And Services**		**45,645,838**
				221	**General Expenses**		**7,612,602**
					2211	Office Supplies and Consumables	0
					2217	Public Relations and Awareness	7,612,602
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**38,033,236**
					2231	Transport and Travel	38,033,236
		02			**NATIONAL SERVICE**		**174,988,074**
			22		**Use Of Goods And Services**		**174,988,074**
				221	**General Expenses**		**16,712,600**
					2214	Communication Costs	1,000,000
					2217	Public Relations and Awareness	15,712,600
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**19,506,088**
					2231	Transport and Travel	19,506,088
				226	**Training Costs**		**127,769,386**
					2261	Training Costs	127,769,386
				227	**Supplies And Services**		**8,000,000**
					2271	Health and Hygiene	1,000,000
					2272	Clothing and Uniforms	7,000,000
					2273	Security and Social Order	0
				229	**Other Use Of Goods And Services**		**3,000,000**
					2291	Other Use of Goods& Services	3,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		03	UBUTORE DEVELOPMENT CENTER			1,030,439,456
			22		Use Of Goods And Services	50,439,456
				221	General Expenses	19,000,000
					2211 Office Supplies and Consumables	3,000,000
					2214 Communication Costs	2,000,000
					2217 Public Relations and Awareness	14,000,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	17,091,936
					2231 Transport and Travel	17,091,936
				226	Training Costs	11,347,520
					2261 Training Costs	11,347,520
				227	Supplies And Services	2,000,000
					2271 Health and Hygiene	0
					2272 Clothing and Uniforms	2,000,000
			23		Acquisition Of Fixed Assets	980,000,000
				231	Acquisition Of Tangible Fixed Assets	980,000,000
					2311 Acquisition of Structures, Buildings	980,000,000
2318	NATIONAL REHABILITATION SERVICE					3,039,830,114
	01	ADMINISTRATIVE AND SUPPORT SERVICES				792,860,969
		01	ADMINISTRATIVE AND SUPPORT SERVICES			792,860,969
			21		Compensation Of Employees	424,000,000
				211	Salaries In Cash	361,244,000
					2113 Salaries in cash for Other Employees	361,244,000
				213	Social Contribution	62,756,000
					2131 Actual Social Contribution	62,756,000
			22		Use Of Goods And Services	275,735,855
				221	General Expenses	118,345,500
					2211 Office Supplies and Consumables	25,900,000
					2212 Water and Energy	55,200,000
					2214 Communication Costs	11,500,000
					2216 Bank charges and commissions and other financial costs	45,000
					2217 Public Relations and Awareness	25,700,500
				222	Professional, Research Services	67,500,000
					2221 Professional and contractual Services	67,500,000
				223	Transport And Travel	56,090,355
					2231 Transport and Travel	56,090,355
				224	Maintenance And Repairs And Spare Parts	23,000,000
					2241 Maintenance and Repairs	17,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2242	Spare Parts	6,000,000
				227	**Supplies And Services**		**10,800,000**
					2273	Security and Social Order	10,800,000
			23	**Acquisition Of Fixed Assets**			**90,869,114**
				231	**Acquisition Of Tangible Fixed Assets**		**90,869,114**
					2313	Acquisition of Office Equipment, Furniture and Fittings	69,869,114
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21,000,000
			28	**Other Expenditures**			**2,256,000**
				289	**Premiums , Fees And Claims**		**2,256,000**
					2891	Premiums , Fees And Current Claims	2,256,000
	ED	**DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION**					**2,246,969,145**
		02	**DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT**				**2,246,969,145**
			22	**Use Of Goods And Services**			**654,730,310**
				221	**General Expenses**		**3,000,000**
					2217	Public Relations and Awareness	3,000,000
				222	**Professional, Research Services**		**90,000,000**
					2221	Professional and contractual Services	90,000,000
				226	**Training Costs**		**421,500,000**
					2261	Training Costs	421,500,000
				227	**Supplies And Services**		**140,230,310**
					2271	Health and Hygiene	56,805,000
					2272	Clothing and Uniforms	80,000,000
					2274	Veterinary and Agricultural Supplies	3,425,310
			23	**Acquisition Of Fixed Assets**			**1,542,238,835**
				231	**Acquisition Of Tangible Fixed Assets**		**1,542,238,835**
					2311	Acquisition of Structures, Buildings	1,532,238,835
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10,000,000
			26	**Grants**			**50,000,000**
				267	**Grants To Other General Government Units**		**50,000,000**
					2673	Grants to Subsidiary Units	50,000,000
2500	**MIDIMAR**						**4,583,340,814**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**804,985,713**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**804,985,713**
			21	**Compensation Of Employees**			**362,534,254**
				211	**Salaries In Cash**		**314,418,294**
					2111	Salaries in cash for Political appointees	38,162,140
					2113	Salaries in cash for Other Employees	276,256,154
				213	**Social Contribution**		**48,115,960**
					2131	Actual Social Contribution	48,115,960

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			22		**Use Of Goods And Services**		**389,951,459**
				221	**General Expenses**		**153,644,850**
					2211	Office Supplies and Consumables	51,229,850
					2212	Water and Energy	40,500,000
					2213	Rental Costs	2,000,000
					2214	Communication Costs	31,980,000
					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**
					2221	Professional and contractual Services	40,600,000
				223	**Transport And Travel**		**130,235,000**
					2231	Transport and Travel	130,235,000
				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**		**6,900,000**
					2291	Other Use of Goods& Services	6,900,000
			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**					**2,247,317,206**
		01	**RWANDAN REFUGEES MANAGEMENT**				**194,851,079**
			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**		**145,125,195**
				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**		**11,800,000**
					2221	Professional and contractual Services	11,800,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**71,249,600**
					2231 Transport and Travel	71,249,600
				224	**Maintenance And Repairs And Spare Parts**	**11,634,979**
					2241 Maintenance and Repairs	3,834,979
					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
				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**	**7,000,000**
				264	**Transfers To Other Government Reporting Entities (Inter-Entity Transfers)**	**7,000,000**
					2641 Current transfers to Government Agencies other than project	7,000,000
			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
		02			**FOREIGN REFUGEE MANAGEMENT**	**2,052,466,127**
			22		**Use Of Goods And Services**	**699,441,299**
				221	**General Expenses**	**83,760,000**
					2211 Office Supplies and Consumables	23,500,000
					2212 Water and Energy	25,500,000
					2213 Rental Costs	1,300,000
					2214 Communication Costs	19,260,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	14,100,000
				222	**Professional, Research Services**	**553,791,298**
					2221 Professional and contractual Services	553,791,298
				223	**Transport And Travel**	**46,840,001**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2231	Transport and Travel	46,840,001
				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**		**5,000,000**
					2272	Clothing and Uniforms	500,000
					2273	Security and Social Order	4,500,000
			23	**Acquisition Of Fixed Assets**			**5,500,000**
				231	**Acquisition Of Tangible Fixed Assets**		**500,000**
					2311	Acquisition of Structures, Buildings	500,000
				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**			**1,331,024,827**
				272	**Social Assistance Benefits**		**1,331,024,827**
					2721	Social Assistance Benefits - In Cash	1,331,024,827
			28	**Other Expenditures**			**10,500,001**
				285	**Miscellaneous Expenses**		**8,000,000**
					2851	Miscellaneous Other Expenditures	8,000,000
				289	**Premiums , Fees And Claims**		**2,500,001**
					2891	Premiums , Fees And Current Claims	2,500,001
	C5	**DISASTER MANAGEMENT**					**1,531,037,895**
		01	**DISASTER RISK REDUCTION**				**1,270,163,417**
			22	**Use Of Goods And Services**			**770,750,478**
				221	**General Expenses**		**120,700,633**
					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	61,487,118
				222	**Professional, Research Services**		**516,820,672**
					2221	Professional and contractual Services	516,820,672
				223	**Transport And Travel**		**102,154,173**
					2231	Transport and Travel	102,154,173

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**			**305,976,769**
				231	**Acquisition Of Tangible Fixed Assets**		**305,976,769**
					2311	Acquisition of Structures, Buildings	106,990,000
					2313	Acquisition of Office Equipment, Furniture and Fittings	6,781,769
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,205,000
					2315	Acquisition of Other Machinery and Equipment	190,000,000
			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**			**26,936,170**
				285	**Miscellaneous Expenses**		**19,936,170**
					2851	Miscellaneous Other Expenditures	19,936,170
				289	**Premiums , Fees And Claims**		**7,000,000**
					2891	Premiums , Fees And Current Claims	7,000,000
		02	**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				285	**Miscellaneous Expenses**		**65,556,000**
					2851	Miscellaneous Other Expenditures	65,556,000
2600	**MIGEPROF**						**4,627,744,176**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**874,998,116**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**874,998,116**
			21	**Compensation Of Employees**			**326,116,628**
				211	**Salaries In Cash**		**267,478,992**
					2111	Salaries in cash for Political appointees	87,908,392
					2113	Salaries in cash for Other Employees	179,570,600
				213	**Social Contribution**		**58,637,636**
					2131	Actual Social Contribution	58,637,636
			22	**Use Of Goods And Services**			**425,521,867**
				221	**General Expenses**		**110,212,500**
					2211	Office Supplies and Consumables	38,005,000
					2212	Water and Energy	8,500,000
					2214	Communication Costs	27,404,000
					2216	Bank charges and commissions and other financial costs	303,500
					2217	Public Relations and Awareness	36,000,000
				222	**Professional, Research Services**		**107,764,235**
					2221	Professional and contractual Services	107,764,235
				223	**Transport And Travel**		**173,624,532**
					2231	Transport and Travel	173,624,532
				224	**Maintenance And Repairs And Spare Parts**		**19,420,600**
					2241	Maintenance and Repairs	19,420,600
				227	**Supplies And Services**		**8,500,000**
					2273	Security and Social Order	8,500,000
				229	**Other Use Of Goods And Services**		**6,000,000**
					2291	Other Use of Goods& Services	6,000,000
			23	**Acquisition Of Fixed Assets**			**116,375,000**
				231	**Acquisition Of Tangible Fixed Assets**		**116,375,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	88,735,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27,640,000
			28	**Other Expenditures**			**6,984,621**
				285	**Miscellaneous Expenses**		**3,000,000**
					2851	Miscellaneous Other Expenditures	3,000,000
				289	**Premiums , Fees And Claims**		**3,984,621**
					2891	Premiums , Fees And Current Claims	3,984,621
	C6	**GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION**					**3,752,746,060**
		01	**GENDER POLICY DEVELOPMENT AND COORDINATION**				**347,293,237**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			22		**Use Of Goods And Services**		**209,474,881**
				221	**General Expenses**		**70,656,500**
					2214	Communication Costs	5,980,000
					2217	Public Relations and Awareness	64,676,500
				222	**Professional, Research Services**		**68,531,918**
					2221	Professional and contractual Services	68,531,918
				223	**Transport And Travel**		**57,489,995**
					2231	Transport and Travel	57,489,995
				226	**Training Costs**		**12,796,468**
					2261	Training Costs	12,796,468
			23		**Acquisition Of Fixed Assets**		**37,818,356**
				231	**Acquisition Of Tangible Fixed Assets**		**37,818,356**
					2313	Acquisition of Office Equipment, Furniture and Fittings	23,917,238
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13,901,118
			26		**Grants**		**0**
				262	**Grants To International Organizations**		**0**
					2621	Current grants to International Organizations	0
			27		**Social Benefits**		**0**
				272	**Social Assistance Benefits**		**0**
					2721	Social Assistance Benefits - In Cash	0
			28		**Other Expenditures**		**100,000,000**
				288	**Transfers Not Elsewhere Classified**		**100,000,000**
					2881	Current Transfers Not Elsewhere Classified	100,000,000
		02			**FAMILY POLICY DEVELOPMENT AND COORDINATION**		**3,219,452,823**
			22		**Use Of Goods And Services**		**1,685,025,650**
				221	**General Expenses**		**217,865,293**
					2211	Office Supplies and Consumables	9,500,000
					2212	Water and Energy	3,000,000
					2214	Communication Costs	7,063,430
					2217	Public Relations and Awareness	198,301,863
				222	**Professional, Research Services**		**1,295,689,695**
					2221	Professional and contractual Services	1,295,689,695
				223	**Transport And Travel**		**106,482,308**
					2231	Transport and Travel	106,482,308
				226	**Training Costs**		**47,869,604**
					2261	Training Costs	47,869,604
				227	**Supplies And Services**		**17,118,750**
					2275	Other production materials and supplies	17,118,750
				229	**Other Use Of Goods And Services**		**0**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2291	Other Use of Goods& Services	0
			23		**Acquisition Of Fixed Assets**		**445,601,618**
				231	**Acquisition Of Tangible Fixed Assets**		**445,601,618**
					2311	Acquisition of Structures, Buildings	412,601,618
					2313	Acquisition of Office Equipment, Furniture and Fittings	28,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
			26		**Grants**		**848,209,924**
				262	**Grants To International Organizations**		**48,209,924**
					2621	Current grants to International Organizations	48,209,924
				267	**Grants To Other General Government Units**		**800,000,000**
					2671	Grants to Other General Government Units-Current	800,000,000
			28		**Other Expenditures**		**240,615,631**
				288	**Transfers Not Elsewhere Classified**		**240,615,631**
					2881	Current Transfers Not Elsewhere Classified	240,615,631
		03			**WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION**		**158,000,000**
			22		**Use Of Goods And Services**		**56,000,000**
				221	**General Expenses**		**4,000,000**
					2211	Office Supplies and Consumables	4,000,000
				222	**Professional, Research Services**		**52,000,000**
					2221	Professional and contractual Services	52,000,000
			27		**Social Benefits**		**0**
				272	**Social Assistance Benefits**		**0**
					2721	Social Assistance Benefits - In Cash	0
			28		**Other Expenditures**		**102,000,000**
				283	**Grants To Local Individuals And Organizations**		**52,000,000**
					2831	Current grants	52,000,000
				288	**Transfers Not Elsewhere Classified**		**50,000,000**
					2881	Current Transfers Not Elsewhere Classified	50,000,000
		04			**PLANNING,MONITORING & EVALUATION**		**28,000,000**
			22		**Use Of Goods And Services**		**28,000,000**
				221	**General Expenses**		**4,000,000**
					2217	Public Relations and Awareness	4,000,000
				223	**Transport And Travel**		**24,000,000**
					2231	Transport and Travel	24,000,000
2601					**NATIONAL WOMEN COUNCIL(NWC)**		**678,023,030**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**		**410,714,070**
		01			**ADMINISTRATIVE AND SUPPORT SERVICES**		**410,714,070**
			21		**Compensation Of Employees**		**194,394,318**
				211	**Salaries In Cash**		**152,753,310**
					2113	Salaries in cash for Other Employees	152,753,310

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				213	**Social Contribution**		**41,641,008**
					2131	Actual Social Contribution	41,641,008
			22	**Use Of Goods And Services**			**144,433,752**
				221	**General Expenses**		**56,411,400**
					2211	Office Supplies and Consumables	20,000,000
					2212	Water and Energy	3,700,000
					2214	Communication Costs	14,050,400
					2216	Bank charges and commissions and other financial costs	501,000
					2217	Public Relations and Awareness	18,160,000
				222	**Professional, Research Services**		**16,000,000**
					2221	Professional and contractual Services	16,000,000
				223	**Transport And Travel**		**57,982,352**
					2231	Transport and Travel	57,982,352
				224	**Maintenance And Repairs And Spare Parts**		**8,180,000**
					2241	Maintenance and Repairs	8,180,000
				227	**Supplies And Services**		**3,360,000**
					2273	Security and Social Order	3,360,000
				229	**Other Use Of Goods And Services**		**2,500,000**
					2291	Other Use of Goods& Services	2,500,000
			23	**Acquisition Of Fixed Assets**			**4,169,600**
				231	**Acquisition Of Tangible Fixed Assets**		**4,169,600**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,169,600
			28	**Other Expenditures**			**67,716,400**
				285	**Miscellaneous Expenses**		**67,716,400**
					2851	Miscellaneous Other Expenditures	67,716,400
	C7	**WOMEN EMPOWERMENT**					**267,308,960**
		01	**WOMEN EMPOWERMENT**				**267,308,960**
			22	**Use Of Goods And Services**			**248,077,364**
				221	**General Expenses**		**91,558,931**
					2211	Office Supplies and Consumables	3,000,000
					2214	Communication Costs	6,465,819
					2217	Public Relations and Awareness	82,093,112
				222	**Professional, Research Services**		**26,476,793**
					2221	Professional and contractual Services	26,476,793
				223	**Transport And Travel**		**130,041,640**
					2231	Transport and Travel	130,041,640
			26	**Grants**			**6,174,432**
				263	**Treasury Transfers**		**6,174,432**
					2634	Transfers for social contribution	6,174,432

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			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)						2,464,347,220
	01	ADMINISTRATIVE AND SUPPORT SERVICES					649,261,411
		01	ADMINISTRATIVE AND SUPPORT SERVICES				649,261,411
			21	Compensation Of Employees			375,139,937
				211	Salaries In Cash		353,627,687
					2113	Salaries in cash for Other Employees	353,627,687
				213	Social Contribution		21,512,250
					2131	Actual Social Contribution	21,512,250
			22	Use Of Goods And Services			217,992,474
				221	General Expenses		82,368,469
					2211	Office Supplies and Consumables	39,983,000
					2212	Water and Energy	1,500,000
					2214	Communication Costs	25,484,009
					2216	Bank charges and commissions and other financial costs	120,000
					2217	Public Relations and Awareness	15,281,460
				222	Professional, Research Services		49,823,844
					2221	Professional and contractual Services	49,823,844
				223	Transport And Travel		73,982,161
					2231	Transport and Travel	73,982,161
				224	Maintenance And Repairs And Spare Parts		1,000,000
					2241	Maintenance and Repairs	1,000,000
				227	Supplies And Services		4,254,000
					2273	Security and Social Order	4,254,000
				228	Arrears		3,000,000
					2281	Arrears - Use of Goods and Services	3,000,000
				229	Other Use Of Goods And Services		3,564,000
					2291	Other Use of Goods& Services	3,564,000
			23	Acquisition Of Fixed Assets			50,050,000
				231	Acquisition Of Tangible Fixed Assets		50,050,000
					2313	Acquisition of Office Equipment, Furniture and Fittings	13,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	37,050,000
			28	Other Expenditures			6,079,000
				285	Miscellaneous Expenses		3,100,000
					2851	Miscellaneous Other Expenditures	3,100,000
				289	Premiums , Fees And Claims		2,979,000
					2891	Premiums , Fees And Current Claims	2,979,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
	C9	CHILD RIGHTS PROTECTION AND PROMOTION					1,815,085,809
		01	CHILD RIGHTS PROTECTION AND PROMOTION				1,815,085,809
			22	Use Of Goods And Services			881,078,561
				221	General Expenses		299,604,237
					2211	Office Supplies and Consumables	32,939,371
					2212	Water and Energy	9,951,046
					2214	Communication Costs	18,328,012
					2215	Insurances and licences	2,400,000
					2216	Bank charges and commissions and other financial costs	48,000
					2217	Public Relations and Awareness	235,937,808
				222	Professional, Research Services		305,391,451
					2221	Professional and contractual Services	305,391,451
				223	Transport And Travel		214,366,287
					2231	Transport and Travel	214,366,287
				224	Maintenance And Repairs And Spare Parts		8,800,000
					2241	Maintenance and Repairs	8,800,000
				226	Training Costs		633,358
					2261	Training Costs	633,358
				227	Supplies And Services		48,195,228
					2271	Health and Hygiene	6,272,728
					2272	Clothing and Uniforms	33,300,000
					2273	Security and Social Order	4,622,500
					2274	Veterinary and Agricultural Supplies	4,000,000
				229	Other Use Of Goods And Services		4,088,000
					2291	Other Use of Goods& Services	4,088,000
			23	Acquisition Of Fixed Assets			64,162,785
				231	Acquisition Of Tangible Fixed Assets		59,465,487
					2311	Acquisition of Structures, Buildings	45,601,762
					2313	Acquisition of Office Equipment, Furniture and Fittings	10,133,725
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,730,000
				232	Acquisition Of Inventories		4,697,298
					2322	Other inventories	4,697,298
			27	Social Benefits			208,353,578
				272	Social Assistance Benefits		208,353,578
					2721	Social Assistance Benefits - In Cash	208,353,578
			28	Other Expenditures			661,490,885
				288	Transfers Not Elsewhere Classified		659,880,205
					2881	Current Transfers Not Elsewhere Classified	659,880,205
				289	Premiums , Fees And Claims		1,610,680

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2891	Premiums , Fees And Current Claims	1,610,680
2604	**NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)**						**396,094,832**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**354,218,832**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**354,218,832**
			21		**Compensation Of Employees**		**50,000,000**
				211	**Salaries In Cash**		**26,457,000**
					2111	Salaries in cash for Political appointees	26,457,000
				213	**Social Contribution**		**23,543,000**
					2131	Actual Social Contribution	23,543,000
			22		**Use Of Goods And Services**		**198,218,832**
				221	**General Expenses**		**28,130,000**
					2211	Office Supplies and Consumables	9,130,000
					2212	Water and Energy	5,000,000
					2214	Communication Costs	3,500,000
					2217	Public Relations and Awareness	10,500,000
				222	**Professional, Research Services**		**74,364,320**
					2221	Professional and contractual Services	74,364,320
				223	**Transport And Travel**		**95,224,512**
					2231	Transport and Travel	95,224,512
				229	**Other Use Of Goods And Services**		**500,000**
					2291	Other Use of Goods& Services	500,000
			23		**Acquisition Of Fixed Assets**		**104,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**104,000,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	80,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	24,000,000
			28		**Other Expenditures**		**2,000,000**
				285	**Miscellaneous Expenses**		**2,000,000**
					2851	Miscellaneous Other Expenditures	2,000,000
	EQ	**EARLY CHILDHOOD DEVELOPMENT COORDINATION**					**41,876,000**
		01	**NUTRITION AND HYGIENE COORDINATION**				**29,276,000**
			22		**Use Of Goods And Services**		**29,276,000**
				221	**General Expenses**		**7,815,000**
					2217	Public Relations and Awareness	7,815,000
				222	**Professional, Research Services**		**8,411,000**
					2221	Professional and contractual Services	8,411,000
				223	**Transport And Travel**		**10,050,000**
					2231	Transport and Travel	10,050,000
				226	**Training Costs**		**3,000,000**
					2261	Training Costs	3,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		02	EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION			12,600,000
			22	Use Of Goods And Services		12,600,000
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	6,600,000
					2231 Transport and Travel	6,600,000
2700	MINIYOUTH					748,596,144
	01	ADMINISTRATIVE AND SUPPORT SERVICES				489,624,391
		01	ADMINISTRATIVE AND SUPPORT SERVICES			489,624,391
			21	Compensation Of Employees		225,492,049
				211	Salaries In Cash	211,104,473
					2111 Salaries in cash for Political appointees	18,165,036
					2113 Salaries in cash for Other Employees	192,939,437
				213	Social Contribution	14,387,576
					2131 Actual Social Contribution	14,387,576
			22	Use Of Goods And Services		214,905,737
				221	General Expenses	72,318,552
					2211 Office Supplies and Consumables	13,426,032
					2212 Water and Energy	11,539,182
					2214 Communication Costs	19,735,800
					2216 Bank charges and commissions and other financial costs	86,018
					2217 Public Relations and Awareness	27,531,520
				222	Professional, Research Services	37,500,000
					2221 Professional and contractual Services	37,500,000
				223	Transport And Travel	81,869,612
					2231 Transport and Travel	81,869,612
				224	Maintenance And Repairs And Spare Parts	7,500,000
					2241 Maintenance and Repairs	4,500,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	11,887,573
					2271 Health and Hygiene	3,500,000
					2273 Security and Social Order	8,387,573
				229	Other Use Of Goods And Services	3,830,000
					2291 Other Use of Goods& Services	3,830,000
			23	Acquisition Of Fixed Assets		48,526,605
				231	Acquisition Of Tangible Fixed Assets	48,526,605
					2313 Acquisition of Office Equipment, Furniture and Fittings	38,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,526,605
			27	Social Benefits		700,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				273	**Employer Social Benefits**	**700,000**
					2731 Employer Social Benefits in cash	700,000
			28		**Other Expenditures**	**0**
				289	**Premiums , Fees And Claims**	**0**
					2891 Premiums , Fees And Current Claims	0
	97				**YOUTH EMPOWERMENT AND PRODUCTIVITY**	**102,000,000**
		05			**YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT**	**46,000,000**
			22		**Use Of Goods And Services**	**46,000,000**
				221	**General Expenses**	**2,000,000**
					2217 Public Relations and Awareness	2,000,000
				222	**Professional, Research Services**	**35,000,000**
					2221 Professional and contractual Services	35,000,000
				223	**Transport And Travel**	**7,000,000**
					2231 Transport and Travel	7,000,000
				229	**Other Use Of Goods And Services**	**2,000,000**
					2291 Other Use of Goods& Services	2,000,000
		06			**YOUTH SKILLS AND TALENT DEVELOPMENT**	**56,000,000**
			22		**Use Of Goods And Services**	**56,000,000**
				221	**General Expenses**	**2,000,000**
					2217 Public Relations and Awareness	2,000,000
				222	**Professional, Research Services**	**50,000,000**
					2221 Professional and contractual Services	50,000,000
				223	**Transport And Travel**	**4,000,000**
					2231 Transport and Travel	4,000,000
				229	**Other Use Of Goods And Services**	**0**
					2291 Other Use of Goods& Services	0
	EA				**YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION**	**156,971,753**
		01			**YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING**	**0**
			22		**Use Of Goods And Services**	**0**
				221	**General Expenses**	**0**
					2217 Public Relations and Awareness	0
				223	**Transport And Travel**	**0**
					2231 Transport and Travel	0
		02			**YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS**	**156,971,753**
			22		**Use Of Goods And Services**	**156,971,753**
				221	**General Expenses**	**11,137,125**
					2211 Office Supplies and Consumables	5,764,122
					2214 Communication Costs	2,919,019
					2217 Public Relations and Awareness	2,453,984

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				222	**Professional, Research Services**		**134,584,087**
					2221	Professional and contractual Services	134,584,087
				223	**Transport And Travel**		**11,250,541**
					2231	Transport and Travel	11,250,541
				224	**Maintenance And Repairs And Spare Parts**		**0**
					2241	Maintenance and Repairs	0
				229	**Other Use Of Goods And Services**		**0**
					2291	Other Use of Goods& Services	0
2800	**MITEC**						**1,160,072,422**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**561,646,577**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**561,646,577**
			21	**Compensation Of Employees**			**193,673,732**
				211	**Salaries In Cash**		**176,094,822**
					2111	Salaries in cash for Political appointees	32,319,666
					2113	Salaries in cash for Other Employees	143,775,156
				213	**Social Contribution**		**17,578,910**
					2131	Actual Social Contribution	17,578,910
			22	**Use Of Goods And Services**			**332,972,845**
				221	**General Expenses**		**76,751,030**
					2211	Office Supplies and Consumables	19,226,734
					2212	Water and Energy	5,750,000
					2214	Communication Costs	20,043,246
					2216	Bank charges and commissions and other financial costs	0
					2217	Public Relations and Awareness	31,731,050
				222	**Professional, Research Services**		**121,720,993**
					2221	Professional and contractual Services	121,720,993
				223	**Transport And Travel**		**114,490,935**
					2231	Transport and Travel	114,490,935
				224	**Maintenance And Repairs And Spare Parts**		**7,661,100**
					2241	Maintenance and Repairs	4,236,100
					2242	Spare Parts	3,425,000
				227	**Supplies And Services**		**7,639,055**
					2271	Health and Hygiene	0
					2273	Security and Social Order	7,639,055
				229	**Other Use Of Goods And Services**		**4,709,732**
					2291	Other Use of Goods& Services	4,709,732
			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	15,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	20,000,000
			28		**Other Expenditures**	**0**
				289	**Premiums , Fees And Claims**	**0**
					2891 Premiums , Fees And Current Claims	0
	98		**ICT FOR DEVELOPMENT**			**598,425,845**
		01	**ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION**			**200,000,000**
			22		**Use Of Goods And Services**	**200,000,000**
				221	**General Expenses**	**0**
					2217 Public Relations and Awareness	0
				222	**Professional, Research Services**	**200,000,000**
					2221 Professional and contractual Services	200,000,000
				223	**Transport And Travel**	**0**
					2231 Transport and Travel	0
		02	**ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION**			**31,000,000**
			22		**Use Of Goods And Services**	**31,000,000**
				221	**General Expenses**	**27,000,000**
					2217 Public Relations and Awareness	27,000,000
				223	**Transport And Travel**	**4,000,000**
					2231 Transport and Travel	4,000,000
		04	**ICT PRIVATE SECTOR DEVELOPMENT**			**46,831,845**
			22		**Use Of Goods And Services**	**46,831,845**
				221	**General Expenses**	**18,831,845**
					2214 Communication Costs	2,000,000
					2217 Public Relations and Awareness	16,831,845
				222	**Professional, Research Services**	**23,000,000**
					2221 Professional and contractual Services	23,000,000
				223	**Transport And Travel**	**5,000,000**
					2231 Transport and Travel	5,000,000
		05	**DIGITAL GOVERNMENT AND COMMUNITY DEVELOPMENT**			**320,594,000**
			22		**Use Of Goods And Services**	**20,594,000**
				221	**General Expenses**	**8,594,000**
					2217 Public Relations and Awareness	8,594,000
				222	**Professional, Research Services**	**0**
					2221 Professional and contractual Services	0
				223	**Transport And Travel**	**12,000,000**
					2231 Transport and Travel	12,000,000
				229	**Other Use Of Goods And Services**	**0**
					2291 Other Use of Goods& Services	0
			23		**Acquisition Of Fixed Assets**	**300,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**		**300,000,000**
					2311	Acquisition of Structures, Buildings	300,000,000
2900	**MINISTRY OF ENVIRONMENT (MOE)**						**1,284,313,997**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**392,264,290**
		01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**392,264,290**
			21	**Compensation Of Employees**			**178,849,445**
				211	**Salaries In Cash**		**178,849,445**
					2111	Salaries in cash for Political appointees	57,019,184
					2113	Salaries in cash for Other Employees	121,830,261
				213	**Social Contribution**		**0**
					2131	Actual Social Contribution	0
			22	**Use Of Goods And Services**			**169,874,845**
				221	**General Expenses**		**56,560,000**
					2211	Office Supplies and Consumables	21,500,000
					2212	Water and Energy	6,000,000
					2214	Communication Costs	12,540,000
					2216	Bank charges and commissions and other financial costs	20,000
					2217	Public Relations and Awareness	16,500,000
				222	**Professional, Research Services**		**9,400,000**
					2221	Professional and contractual Services	9,400,000
				223	**Transport And Travel**		**86,414,845**
					2231	Transport and Travel	86,414,845
				224	**Maintenance And Repairs And Spare Parts**		**9,500,000**
					2241	Maintenance and Repairs	7,000,000
					2242	Spare Parts	2,500,000
				227	**Supplies And Services**		**6,500,000**
					2273	Security and Social Order	6,500,000
				229	**Other Use Of Goods And Services**		**1,500,000**
					2291	Other Use of Goods& Services	1,500,000
			23	**Acquisition Of Fixed Assets**			**40,540,000**
				231	**Acquisition Of Tangible Fixed Assets**		**40,540,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	13,000,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27,540,000
			28	**Other Expenditures**			**3,000,000**
				289	**Premiums , Fees And Claims**		**3,000,000**
					2891	Premiums , Fees And Current Claims	3,000,000
	EB	**ENVIRONMENT AND WATER RESOURCES POLICY DEVELOPMENT**					**892,049,707**
		01	**ENVIRONMENT POLICY DEVELOPMENT**				**874,049,707**
			22	**Use Of Goods And Services**			**659,350,340**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				221	**General Expenses**		**202,941,400**
					2211	Office Supplies and Consumables	60,285,480
					2212	Water and Energy	0
					2214	Communication Costs	13,977,280
					2216	Bank charges and commissions and other financial costs	381,000
					2217	Public Relations and Awareness	128,297,640
				222	**Professional, Research Services**		**227,475,059**
					2221	Professional and contractual Services	227,475,059
				223	**Transport And Travel**		**202,674,981**
					2231	Transport and Travel	202,674,981
				224	**Maintenance And Repairs And Spare Parts**		**10,628,900**
					2241	Maintenance and Repairs	10,628,900
				226	**Training Costs**		**15,630,000**
					2261	Training Costs	15,630,000
			23	**Acquisition Of Fixed Assets**			**20,412,267**
				231	**Acquisition Of Tangible Fixed Assets**		**20,412,267**
					2313	Acquisition of Office Equipment, Furniture and Fittings	4,501,400
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15,910,867
			26	**Grants**			**60,668,100**
				267	**Grants To Other General Government Units**		**60,668,100**
					2671	Grants to Other General Government Units-Current	60,668,100
					2672	Grants to Other General Government Units-Capital	0
			28	**Other Expenditures**			**133,619,000**
				285	**Miscellaneous Expenses**		**819,000**
					2851	Miscellaneous Other Expenditures	819,000
				288	**Transfers Not Elsewhere Classified**		**130,000,000**
					2882	Capital Transfers Not Elsewhere Classified	130,000,000
				289	**Premiums , Fees And Claims**		**2,800,000**
					2891	Premiums , Fees And Current Claims	2,800,000
		02	**WATER RESOURCES POLICY DEVELOPMENT**				**18,000,000**
			22	**Use Of Goods And Services**			**18,000,000**
				221	**General Expenses**		**8,000,000**
					2217	Public Relations and Awareness	8,000,000
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**10,000,000**
					2231	Transport and Travel	10,000,000
2901	**FONERWA**						**4,313,920,078**
	A4	**ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION**					**4,313,920,078**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
		02	SECTOR PLANNING AND COORDINATION				4,313,920,078
			21		Compensation Of Employees		69,845,904
				211	Salaries In Cash		69,845,904
					2113	Salaries in cash for Other Employees	69,845,904
			22		Use Of Goods And Services		654,036,947
				221	General Expenses		116,942,609
					2211	Office Supplies and Consumables	44,432,200
					2212	Water and Energy	4,200,000
					2214	Communication Costs	12,307,333
					2216	Bank charges and commissions and other financial costs	150,000
					2217	Public Relations and Awareness	53,624,222
					2218	Membership and Subscriptions	2,228,854
				222	Professional, Research Services		434,557,503
					2221	Professional and contractual Services	434,557,503
				223	Transport And Travel		71,851,613
					2231	Transport and Travel	71,851,613
				224	Maintenance And Repairs And Spare Parts		21,685,223
					2241	Maintenance and Repairs	21,685,223
				229	Other Use Of Goods And Services		8,999,999
					2291	Other Use of Goods& Services	8,999,999
			23		Acquisition Of Fixed Assets		38,071,388
				231	Acquisition Of Tangible Fixed Assets		38,071,388
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	38,071,388
			26		Grants		3,179,533,359
				267	Grants To Other General Government Units		3,179,533,359
					2671	Grants to Other General Government Units-Current	1,701,332,216
					2672	Grants to Other General Government Units-Capital	1,478,201,143
			28		Other Expenditures		372,432,480
				285	Miscellaneous Expenses		5,000,000
					2851	Miscellaneous Other Expenditures	5,000,000
				288	Transfers Not Elsewhere Classified		367,432,480
					2882	Capital Transfers Not Elsewhere Classified	367,432,480
3000	MINILAF						403,539,656
	01	ADMINISTRATIVE AND SUPPORT SERVICES					358,642,656
		01	ADMINISTRATIVE AND SUPPORT SERVICES				358,642,656
			21		Compensation Of Employees		144,838,908
				211	Salaries In Cash		124,838,908
					2111	Salaries in cash for Political appointees	30,000,000
					2113	Salaries in cash for Other Employees	94,838,908

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				213	**Social Contribution**		**20,000,000**
					2131	Actual Social Contribution	20,000,000
			22	**Use Of Goods And Services**			**145,053,748**
				221	**General Expenses**		**57,886,429**
					2211	Office Supplies and Consumables	24,650,000
					2212	Water and Energy	4,557,301
					2214	Communication Costs	10,145,000
					2216	Bank charges and commissions and other financial costs	30,000
					2217	Public Relations and Awareness	18,504,128
				222	**Professional, Research Services**		**18,616,900**
					2221	Professional and contractual Services	18,616,900
				223	**Transport And Travel**		**58,368,931**
					2231	Transport and Travel	58,368,931
				224	**Maintenance And Repairs And Spare Parts**		**4,143,200**
					2241	Maintenance and Repairs	2,423,200
					2242	Spare Parts	1,720,000
				227	**Supplies And Services**		**4,088,288**
					2273	Security and Social Order	4,088,288
				229	**Other Use Of Goods And Services**		**1,950,000**
					2291	Other Use of Goods& Services	1,950,000
			23	**Acquisition Of Fixed Assets**			**65,450,000**
				231	**Acquisition Of Tangible Fixed Assets**		**65,450,000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	20,650,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	44,800,000
			28	**Other Expenditures**			**3,300,000**
				289	**Premiums , Fees And Claims**		**3,300,000**
					2891	Premiums , Fees And Current Claims	3,300,000
	EC	**LAND AND FORESTRY POLICY DEVELOPMENT AND COORDINATION**					**44,897,000**
		01	**LAND POLICY DEVELOPMENT**				**30,800,000**
			22	**Use Of Goods And Services**			**20,900,000**
				221	**General Expenses**		**11,400,000**
					2217	Public Relations and Awareness	11,400,000
				223	**Transport And Travel**		**9,500,000**
					2231	Transport and Travel	9,500,000
			28	**Other Expenditures**			**9,900,000**
				285	**Miscellaneous Expenses**		**9,900,000**
					2851	Miscellaneous Other Expenditures	9,900,000
		02	**FORESTRY POLICY DEVELOPMENT**				**14,097,000**
			22	**Use Of Goods And Services**			**14,097,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				221	**General Expenses**	**4,547,000**
					2217 Public Relations and Awareness	4,547,000
				223	**Transport And Travel**	**9,550,000**
					2231 Transport and Travel	9,550,000
4000	**NGOMA DISTRICT**					**13,057,124,171**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,990,906,574**
		03	**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
		05	**HUMAN RESOURCES**			**1,983,906,574**
			21		**Compensation Of Employees**	**1,658,716,174**
				211	**Salaries In Cash**	**1,472,716,174**
					2113 Salaries in cash for Other Employees	1,472,716,174
				213	**Social Contribution**	**186,000,000**
					2131 Actual Social Contribution	186,000,000
			22		**Use Of Goods And Services**	**325,190,400**
				222	**Professional, Research Services**	**120,931,724**
					2221 Professional and contractual Services	120,931,724
				223	**Transport And Travel**	**204,258,676**
					2231 Transport and Travel	204,258,676
	90	**TRANSPORT**				**1,596,140,285**
		01	**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**				**1,765,459,708**
		03	**WATER INFRASTRUCTURE**			**1,765,459,708**
			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**	**1,685,459,709**
				231	**Acquisition Of Tangible Fixed Assets**	**1,685,459,709**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2311	Acquisition of Structures, Buildings	1,685,459,709
	B1	SOCIAL PROTECTION					**1,133,580,972**
		01	SUPPORT TO GENOCIDE SURVIVORS				**396,840,740**
			27	Social Benefits			**396,840,740**
				272	Social Assistance Benefits		**396,840,740**
					2721	Social Assistance Benefits - In Cash	327,875,223
					2722	Social Assistance Benefits - In Kind	68,965,517
		04	FAMILY PROTECTION AND WOMEN EMPOWERMENT				**32,268,240**
			22	Use Of Goods And Services			**17,082,716**
				221	General Expenses		**3,380,000**
					2214	Communication Costs	1,300,000
					2217	Public Relations and Awareness	2,080,000
				223	Transport And Travel		**13,702,716**
					2231	Transport and Travel	13,702,716
			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			**10,386,024**
				272	Social Assistance Benefits		**10,386,024**
					2721	Social Assistance Benefits - In Cash	10,386,024
		05	VULNERABLE GROUPS SUPPORT				**701,471,992**
			22	Use Of Goods And Services			**94,082,461**
				221	General Expenses		**3,757,453**
					2211	Office Supplies and Consumables	3,000,000
					2217	Public Relations and Awareness	757,453
				222	Professional, Research Services		**41,673,978**
					2221	Professional and contractual Services	41,673,978
				223	Transport And Travel		**36,651,030**
					2231	Transport and Travel	36,651,030
				226	Training Costs		**12,000,000**
					2261	Training Costs	12,000,000
			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
			26	Grants			**14,104,000**
				267	Grants To Other General Government Units		**14,104,000**
					2673	Grants to Subsidiary Units	14,104,000
			27	Social Benefits			**588,285,531**
				272	Social Assistance Benefits		**588,285,531**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2721	Social Assistance Benefits - In Cash	585,325,654
					2722	Social Assistance Benefits - In Kind	2,959,877
		06	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**
		01	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
		02	HUMAN RIGHTS AND JUDICIARY SUPPORT				**8,190,000**
			27	Social Benefits			**8,190,000**
				272	Social Assistance Benefits		**8,190,000**
					2721	Social Assistance Benefits - In Cash	8,190,000
		07	LABOUR ADMINISTRATION				**4,200,000**
			22	Use Of Goods And Services			**3,200,000**
				221	General Expenses		**1,260,000**
					2214	Communication Costs	660,000
					2217	Public Relations and Awareness	600,000
				223	Transport And Travel		**1,940,000**
					2231	Transport and Travel	1,940,000
			23	Acquisition Of Fixed Assets			**1,000,000**
				231	Acquisition Of Tangible Fixed Assets		**1,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2313	Acquisition of Office Equipment, Furniture and Fittings	500,000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	500,000
	D1	**EDUCATION**					**4,042,124,743**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**				**3,705,353,289**
			21		**Compensation Of Employees**		**3,232,684,582**
				211	**Salaries In Cash**		**3,232,684,582**
					2114	Salaries in Cash for Teachers	3,232,684,582
			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
			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**		**404,269,079**
				267	**Grants To Other General Government Units**		**404,269,079**
					2673	Grants to Subsidiary Units	404,269,079
		02	**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
		03	**TERTIARY AND NON-FORMAL EDUCATION**				**22,334,114**
			21		**Compensation Of Employees**		**7,199,118**
				211	**Salaries In Cash**		**7,199,118**
					2114	Salaries in Cash for Teachers	7,199,118
			26		**Grants**		**15,134,996**
				267	**Grants To Other General Government Units**		**15,134,996**
					2673	Grants to Subsidiary Units	15,134,996
	D2	**HEALTH**					**1,123,523,360**
		01	**HEALTH STAFF MANAGEMENT**				**898,078,619**
			21		**Compensation Of Employees**		**898,078,619**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				211	**Salaries In Cash**	**898,078,619**
					2115 Salaries in Cash for Health Staffs	898,078,619
		02			**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**187,424,767**
			23		**Acquisition Of Fixed Assets**	**158,333,333**
				231	**Acquisition Of Tangible Fixed Assets**	**158,333,333**
					2311 Acquisition of Structures, Buildings	158,333,333
			26		**Grants**	**29,091,434**
				267	**Grants To Other General Government Units**	**29,091,434**
					2673 Grants to Subsidiary Units	29,091,434
		03			**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**
		01			**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
		02			**YOUTH PROTECTION AND PROMOTION**	**19,600,000**
			22		**Use Of Goods And Services**	**10,200,000**
				221	**General Expenses**	**3,000,000**
					2214 Communication Costs	3,000,000
				223	**Transport And Travel**	**7,200,000**
					2231 Transport and Travel	7,200,000
			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**	**244,321,909**
		01			**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
		02			**TRADE AND INDUSTRY**	**240,369,140**
			23		**Acquisition Of Fixed Assets**	**240,369,140**
				231	**Acquisition Of Tangible Fixed Assets**	**240,369,140**
					2311 Acquisition of Structures, Buildings	240,369,140
	D5				**AGRICULTURE**	**344,539,237**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		01	SUSTAINABLE CROP PRODUCTION			123,743,854
			22		Use Of Goods And Services	88,943,854
				221	General Expenses	1,254,470
					2217 Public Relations and Awareness	1,254,470
				223	Transport And Travel	8,200,000
					2231 Transport and Travel	8,200,000
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
				227	Supplies And Services	71,489,384
					2274 Veterinary and Agricultural Supplies	71,489,384
			23		Acquisition Of Fixed Assets	34,800,000
				231	Acquisition Of Tangible Fixed Assets	34,800,000
					2316 Acquisition of Cultivated Assets	34,800,000
		02	SUSTAINABLE LIVESTOCK PRODUCTION			220,795,383
			22		Use Of Goods And Services	16,347,305
				223	Transport And Travel	1,330,024
					2231 Transport and Travel	1,330,024
				227	Supplies And Services	15,017,281
					2274 Veterinary and Agricultural Supplies	15,017,281
			26		Grants	1,400,000
				267	Grants To Other General Government Units	1,400,000
					2673 Grants to Subsidiary Units	1,400,000
			27		Social Benefits	203,048,078
				272	Social Assistance Benefits	203,048,078
					2722 Social Assistance Benefits - In Kind	203,048,078
	D6	ENVIRONMENT AND NATURAL RESOURCES				150,852,425
		01	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
		02	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				216,222,387
		02	ENERGY ACCESS			216,222,387
			23		Acquisition Of Fixed Assets	216,222,387

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**216,222,387**
					2311 Acquisition of Structures, Buildings	216,222,387
	D8	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**				**364,723,837**
		02	**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**					**14,186,323,647**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,898,250,396**
		05	**HUMAN RESOURCES**			**1,898,250,396**
			21	**Compensation Of Employees**		**1,898,250,396**
				211	**Salaries In Cash**	**1,625,380,003**
					2113 Salaries in cash for Other Employees	1,625,380,003
				213	**Social Contribution**	**272,870,393**
					2131 Actual Social Contribution	272,870,393
	90	**TRANSPORT**				**1,416,076,973**
		01	**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**			**1,416,076,973**
			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**		**1,357,796,973**
				231	**Acquisition Of Tangible Fixed Assets**	**1,357,796,973**
					2311 Acquisition of Structures, Buildings	1,357,796,973
	95	**WATER AND SANITATION**				**1,133,826,420**
		03	**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**				**3,060,288,733**
		01	**SUPPORT TO GENOCIDE SURVIVORS**			**1,948,547,550**
			27	**Social Benefits**		**1,948,547,550**
				272	**Social Assistance Benefits**	**1,948,547,550**
					2721 Social Assistance Benefits - In Cash	1,440,487,508
					2722 Social Assistance Benefits - In Kind	508,060,042
		04	**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

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**
					2721 Social Assistance Benefits - In Cash	9,300,000
		05	**VULNERABLE GROUPS SUPPORT**			**1,065,254,262**
			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**		**785,187,244**
				272	**Social Assistance Benefits**	**785,187,244**
					2721 Social Assistance Benefits - In Cash	749,187,244
					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
		06	**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**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**			**190,631,649**
			22	**Use Of Goods And Services**		**142,720,359**
				221	**General Expenses**	**17,374,300**
					2217 Public Relations and Awareness	17,374,300
				222	**Professional, Research Services**	**46,666,666**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	46,666,666
				223	**Transport And Travel**		**38,346,060**
					2231	Transport and Travel	38,346,060
				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**			**47,911,290**
				267	**Grants To Other General Government Units**		**47,911,290**
					2673	Grants to Subsidiary Units	47,911,290
		02	**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
		07	**LABOUR ADMINISTRATION**				**5,000,000**
			22	**Use Of Goods And Services**			**4,250,000**
				221	**General Expenses**		**2,000,000**
					2211	Office Supplies and Consumables	250,000
					2217	Public Relations and Awareness	1,750,000
				223	**Transport And Travel**		**2,250,000**
					2231	Transport and Travel	2,250,000
			23	**Acquisition Of Fixed Assets**			**750,000**
				231	**Acquisition Of Tangible Fixed Assets**		**750,000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	750,000
	D1	**EDUCATION**					**3,840,245,918**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2,393,066,726**
			21	**Compensation Of Employees**			**1,965,578,097**
				211	**Salaries In Cash**		**1,787,401,341**
					2114	Salaries in Cash for Teachers	1,787,401,341
				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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2275	Other production materials and supplies	17,259,746
			26		**Grants**		**395,178,766**
				267	**Grants To Other General Government Units**		**395,178,766**
					2673	Grants to Subsidiary Units	395,178,766
		02			**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**
					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
		03			**TERTIARY AND NON-FORMAL EDUCATION**		**33,460,594**
			21		**Compensation Of Employees**		**15,592,896**
				211	**Salaries In Cash**		**15,592,896**
					2114	Salaries in Cash for Teachers	15,592,896
			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**		**892,422,679**
		01			**HEALTH STAFF MANAGEMENT**		**837,074,570**
			21		**Compensation Of Employees**		**837,074,570**
				211	**Salaries In Cash**		**699,150,151**
					2115	Salaries in Cash for Health Staffs	699,150,151
				213	**Social Contribution**		**137,924,419**
					2131	Actual Social Contribution	137,924,419
		02			**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
		03			**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	D3	YOUTH, SPORT AND CULTURE				18,611,410
		01	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
		02	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
				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
		01	BUSINESS SUPPORT			8,952,769
			22		Use Of Goods And Services	3,952,769
				221	General Expenses	1,952,769
					2217 Public Relations and Awareness	1,952,769
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			28		Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
	D5	AGRICULTURE				466,673,780
		01	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
		02	SUSTAINABLE LIVESTOCK PRODUCTION			366,853,201
			22		Use Of Goods And Services	2,575,136
				223	Transport And Travel	2,575,136
					2231 Transport and Travel	2,575,136
			27		Social Benefits	364,278,065
				272	Social Assistance Benefits	364,278,065
					2722 Social Assistance Benefits - In Kind	364,278,065
		03	PRODUCER PROFESSIONALISATION			49,820,579

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			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**
		01	**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**				**43,672,770**
		02	**ENERGY ACCESS**				**43,672,770**
			27		**Social Benefits**		**43,672,770**
				272	**Social Assistance Benefits**		**43,672,770**
					2722	Social Assistance Benefits - In Kind	43,672,770
	D8		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**				**1,167,412,658**
		02	**HOUSING AND SETTLEMENT PROMOTION**				**1,167,412,658**
			23		**Acquisition Of Fixed Assets**		**195,852,552**
				231	**Acquisition Of Tangible Fixed Assets**		**27,852,552**
					2311	Acquisition of Structures, Buildings	27,852,552
				235	**Acquisition Of Investment In Financial Assets - Domestic**		**168,000,000**
					2358	Acquisition of Shares And Other Equity-Domestic	168,000,000
			27		**Social Benefits**		**971,560,106**
				272	**Social Assistance Benefits**		**971,560,106**
					2722	Social Assistance Benefits - In Kind	971,560,106
4200	**GATSIBO DISTRICT**						**13,152,271,955**
	01		**ADMINISTRATIVE AND SUPPORT SERVICES**				**2,176,339,972**
		02	**MANAGEMENT SUPPORT**				**215,654,699**
			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**		**184,024,887**
				231	**Acquisition Of Tangible Fixed Assets**		**184,024,887**
					2311	Acquisition of Structures, Buildings	64,024,887

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2313	Acquisition of Office Equipment, Furniture and Fittings	120,000,000
		05	HUMAN RESOURCES				**1,960,685,273**
			21	Compensation Of Employees			**1,851,685,273**
				211	Salaries In Cash		**1,627,585,117**
					2113	Salaries in cash for Other Employees	1,627,585,117
				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					**928,466,901**
		01	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE				**928,466,901**
			22	Use Of Goods And Services			**21,649,555**
				222	Professional, Research Services		**21,649,555**
					2221	Professional and contractual Services	21,649,555
			23	Acquisition Of Fixed Assets			**906,817,346**
				231	Acquisition Of Tangible Fixed Assets		**906,817,346**
					2311	Acquisition of Structures, Buildings	906,817,346
	95	WATER AND SANITATION					**494,181,068**
		03	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
		04	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					**802,567,906**
		01	SUPPORT TO GENOCIDE SURVIVORS				**82,826,920**
			27	Social Benefits			**82,826,920**
				272	Social Assistance Benefits		**82,826,920**
					2721	Social Assistance Benefits - In Cash	73,819,240
					2722	Social Assistance Benefits - In Kind	9,007,680
		04	FAMILY PROTECTION AND WOMEN EMPOWERMENT				**31,515,166**
			22	Use Of Goods And Services			**19,259,166**
				221	General Expenses		**12,311,666**
					2214	Communication Costs	2,080,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**			**10,856,000**
				231	**Acquisition Of Tangible Fixed Assets**		**10,856,000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10,856,000
			26	**Grants**			**1,400,000**
				267	**Grants To Other General Government Units**		**1,400,000**
					2673	Grants to Subsidiary Units	1,400,000
		05	**VULNERABLE GROUPS SUPPORT**				**685,225,820**
			22	**Use Of Goods And Services**			**131,680,283**
				221	**General Expenses**		**39,808,142**
					2211	Office Supplies and Consumables	20,000,000
					2217	Public Relations and Awareness	19,808,142
				222	**Professional, Research Services**		**25,872,141**
					2221	Professional and contractual Services	25,872,141
				223	**Transport And Travel**		**66,000,000**
					2231	Transport and Travel	66,000,000
			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**			**519,527,680**
				272	**Social Assistance Benefits**		**519,527,680**
					2721	Social Assistance Benefits - In Cash	507,767,803
					2722	Social Assistance Benefits - In Kind	11,759,877
		06	**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**
		01	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		02			**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
		07			**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**	**5,113,332,439**
		01			**PRE-PRIMARY AND PRIMARY EDUCATION**	**3,393,764,672**
			21		**Compensation Of Employees**	**2,730,358,554**
				211	**Salaries In Cash**	**2,380,017,518**
					2114 Salaries in Cash for Teachers	2,380,017,518
				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**	**579,724,739**
				267	**Grants To Other General Government Units**	**579,724,739**
					2673 Grants to Subsidiary Units	579,724,739
		02			**SECONDARY EDUCATION**	**1,666,826,548**
			21		**Compensation Of Employees**	**1,180,674,346**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**52,741,219**
			21		**Compensation Of Employees**	**22,020,534**
				211	**Salaries In Cash**	**22,020,534**
					2114 Salaries in Cash for Teachers	22,020,534
			26		**Grants**	**30,720,685**
				267	**Grants To Other General Government Units**	**30,720,685**
					2673 Grants to Subsidiary Units	30,720,685
	D2				**HEALTH**	**1,547,858,210**
		01			**HEALTH STAFF MANAGEMENT**	**1,089,083,571**
			21		**Compensation Of Employees**	**1,089,083,571**
				211	**Salaries In Cash**	**901,827,435**
					2115 Salaries in Cash for Health Staffs	901,827,435
				213	**Social Contribution**	**187,256,136**
					2131 Actual Social Contribution	187,256,136
		02			**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
		03			**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	D3	YOUTH, SPORT AND CULTURE				20,234,984
		01	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
		02	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
		03	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				571,578,861
		01	BUSINESS SUPPORT			571,578,861
			22		Use Of Goods And Services	5,274,850
				221	General Expenses	0
					2217 Public Relations and Awareness	0
				222	Professional, Research Services	4,274,850
					2221 Professional and contractual Services	4,274,850
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			23		Acquisition Of Fixed Assets	561,304,011
				231	Acquisition Of Tangible Fixed Assets	394,304,011
					2311 Acquisition of Structures, Buildings	394,304,011
				236	Acquisition Of Investment In Financial Assets - Foreign	167,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	167,000,000
			26		Grants	5,000,000
				267	Grants To Other General Government Units	5,000,000
					2673 Grants to Subsidiary Units	5,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	D5	AGRICULTURE				364,458,239
		01	SUSTAINABLE CROP PRODUCTION			135,750,316
			22		Use Of Goods And Services	135,750,316
				223	Transport And Travel	55,322,416
					2231 Transport and Travel	55,322,416
				227	Supplies And Services	80,427,900
					2274 Veterinary and Agricultural Supplies	80,427,900
		02	SUSTAINABLE LIVESTOCK PRODUCTION			228,707,923
			22		Use Of Goods And Services	47,658,101
				221	General Expenses	5,816,590
					2217 Public Relations and Awareness	5,816,590
				227	Supplies And Services	41,841,511
					2274 Veterinary and Agricultural Supplies	41,841,511
			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
		01	FORESTRY RESOURCES MANAGEMENT			97,290,815
			22		Use Of Goods And Services	14,622,591
				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
				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
		02	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				506,086,376

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		01	URBAN MASTER PLAN IMPLEMENTATION			183,764,960
			22		Use Of Goods And Services	183,764,960
				222	Professional, Research Services	83,764,960
					2221 Professional and contractual Services	83,764,960
				227	Supplies And Services	100,000,000
					2273 Security and Social Order	100,000,000
		02	HOUSING AND SETTLEMENT PROMOTION			322,321,416
			27		Social Benefits	322,321,416
				272	Social Assistance Benefits	322,321,416
					2722 Social Assistance Benefits - In Kind	322,321,416
4300	KAYONZA DISTRICT					10,372,145,859
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1,590,313,278
		02	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
		03	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
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	4,500,000
					2231 Transport and Travel	4,500,000
		05	HUMAN RESOURCES			1,503,313,279
			21		Compensation Of Employees	1,423,313,279
				211	Salaries In Cash	1,423,313,279
					2113 Salaries in cash for Other Employees	1,423,313,279
			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				715,867,505
		01	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			715,867,505
			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	428,686,426
				272	Social Assistance Benefits	428,686,426
					2721 Social Assistance Benefits - In Cash	428,686,426
	95	WATER AND SANITATION				341,350,070

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
		03	WATER INFRASTRUCTURE				341,350,070
			23		Acquisition Of Fixed Assets		341,350,070
				231	Acquisition Of Tangible Fixed Assets		341,350,070
					2311	Acquisition of Structures, Buildings	341,350,070
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT					59,979,260
		02	LAND USE PLANNING AND MANAGEMENT				59,979,260
			22		Use Of Goods And Services		59,979,260
				227	Supplies And Services		59,979,260
					2273	Security and Social Order	59,979,260
	B1	SOCIAL PROTECTION					1,147,791,369
		01	SUPPORT TO GENOCIDE SURVIVORS				427,166,600
			27		Social Benefits		427,166,600
				272	Social Assistance Benefits		427,166,600
					2721	Social Assistance Benefits - In Cash	288,541,083
					2722	Social Assistance Benefits - In Kind	138,625,517
		04	FAMILY PROTECTION AND WOMEN EMPOWERMENT				51,747,271
			22		Use Of Goods And Services		20,466,226
				221	General Expenses		4,532,000
					2211	Office Supplies and Consumables	1,132,000
					2214	Communication Costs	1,440,000
					2217	Public Relations and Awareness	1,960,000
				223	Transport And Travel		15,934,226
					2231	Transport and Travel	15,934,226
			26		Grants		23,483,045
				267	Grants To Other General Government Units		23,483,045
					2673	Grants to Subsidiary Units	23,483,045
			27		Social Benefits		7,798,000
				272	Social Assistance Benefits		7,798,000
					2722	Social Assistance Benefits - In Kind	7,798,000
		05	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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2721	Social Assistance Benefits - In Cash	558,627,911
		06	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**
		01	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**
					2673	Grants to Subsidiary Units	50,000,000
		02	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
		07	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					**4,014,157,321**
		01	PRE-PRIMARY AND PRIMARY EDUCATION				**2,751,869,822**
			21	Compensation Of Employees			**2,218,757,815**
				211	Salaries In Cash		**2,218,757,815**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**		**474,206,036**
				267	**Grants To Other General Government Units**		**474,206,036**
					2673	Grants to Subsidiary Units	474,206,036
		02			**SECONDARY EDUCATION**		**1,237,930,535**
			21		**Compensation Of Employees**		**913,615,004**
				211	**Salaries In Cash**		**913,615,004**
					2114	Salaries in Cash for Teachers	913,615,004
			22		**Use Of Goods And Services**		**30,576,736**
				221	**General Expenses**		**15,464,635**
					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
		03			**TERTIARY AND NON-FORMAL EDUCATION**		**24,356,964**
			21		**Compensation Of Employees**		**15,817,638**
				211	**Salaries In Cash**		**15,817,638**
					2114	Salaries in Cash for Teachers	15,817,638
			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**					**1,204,737,654**
		02			**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**		**80,026,035**
			23		**Acquisition Of Fixed Assets**		**65,026,035**
				231	**Acquisition Of Tangible Fixed Assets**		**65,026,035**
					2311	Acquisition of Structures, Buildings	65,026,035
			26		**Grants**		**15,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				267	**Grants To Other General Government Units**	**15,000,000**
					2673 Grants to Subsidiary Units	15,000,000
		03	**DISEASE CONTROL**			**1,124,711,619**
			21		**Compensation Of Employees**	**1,056,680,599**
				211	**Salaries In Cash**	**1,056,680,599**
					2115 Salaries in Cash for Health Staffs	1,056,680,599
			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**
		02	**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**
		01	**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**
		01	**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
		02	**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
		03	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**
		01	**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**
		02	**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
			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**				**551,447,605**
		02	**HOUSING AND SETTLEMENT PROMOTION**			**551,447,605**
			23	**Acquisition Of Fixed Assets**		**332,973,965**
				231	**Acquisition Of Tangible Fixed Assets**	**164,973,965**
					2311 Acquisition of Structures, Buildings	164,973,965
				235	**Acquisition Of Investment In Financial Assets - Domestic**	**168,000,000**
					2358 Acquisition of Shares And Other Equity-Domestic	168,000,000
			27	**Social Benefits**		**218,473,640**
				272	**Social Assistance Benefits**	**218,473,640**
					2722 Social Assistance Benefits - In Kind	218,473,640
4400	**KIREHE DISTRICT**					**10,069,537,173**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,876,626,942**
		02	**MANAGEMENT SUPPORT**			**77,619,435**
			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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**	**66,666,666**
				231	**Acquisition Of Tangible Fixed Assets**	**66,666,666**
					2311 Acquisition of Structures, Buildings	66,666,666
		05			**HUMAN RESOURCES**	**1,799,007,507**
			21		**Compensation Of Employees**	**1,727,394,377**
				211	**Salaries In Cash**	**1,727,394,377**
					2113 Salaries in cash for Other Employees	1,727,394,377
			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**
					2673 Grants to Subsidiary Units	13,737,172
	90				**TRANSPORT**	**939,495,614**
		01			**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**	**939,495,614**
			23		**Acquisition Of Fixed Assets**	**939,495,614**
				231	**Acquisition Of Tangible Fixed Assets**	**939,495,614**
					2311 Acquisition of Structures, Buildings	939,495,614
	95				**WATER AND SANITATION**	**420,524,452**
		03			**WATER INFRASTRUCTURE**	**420,524,452**
			23		**Acquisition Of Fixed Assets**	**420,524,452**
				231	**Acquisition Of Tangible Fixed Assets**	**420,524,452**
					2311 Acquisition of Structures, Buildings	420,524,452
	B1				**SOCIAL PROTECTION**	**771,598,534**
		01			**SUPPORT TO GENOCIDE SURVIVORS**	**175,999,600**
			27		**Social Benefits**	**175,999,600**
				272	**Social Assistance Benefits**	**175,999,600**
					2721 Social Assistance Benefits - In Cash	68,091,920
					2722 Social Assistance Benefits - In Kind	107,907,680
		04			**FAMILY PROTECTION AND WOMEN EMPOWERMENT**	**15,246,657**
			22		**Use Of Goods And Services**	**8,966,657**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		05	**VULNERABLE GROUPS SUPPORT**			**577,352,277**
			22	**Use Of Goods And Services**		**35,783,774**
				221	**General Expenses**	**2,000,000**
					2211 Office Supplies and Consumables	0
					2217 Public Relations and Awareness	2,000,000
				222	**Professional, Research Services**	**4,654,460**
					2221 Professional and contractual Services	4,654,460
				223	**Transport And Travel**	**7,999,999**
					2231 Transport and Travel	7,999,999
				226	**Training Costs**	**21,129,315**
					2261 Training Costs	21,129,315
			27	**Social Benefits**		**541,568,503**
				272	**Social Assistance Benefits**	**541,568,503**
					2721 Social Assistance Benefits - In Cash	541,568,503
		06	**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**				**71,506,790**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**			**59,746,790**
			22	**Use Of Goods And Services**		**58,946,790**
				221	**General Expenses**	**1,950,000**
					2217 Public Relations and Awareness	1,950,000
				222	**Professional, Research Services**	**5,050,540**
					2221 Professional and contractual Services	5,050,540
				223	**Transport And Travel**	**5,800,000**
					2231 Transport and Travel	5,800,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		02	**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
		07	**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**				**3,842,279,850**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**			**3,520,294,732**
			21	**Compensation Of Employees**		**2,926,495,828**
				211	**Salaries In Cash**	**2,926,495,828**
					2114 Salaries in Cash for Teachers	2,926,495,828
			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**		**516,756,284**
				267	**Grants To Other General Government Units**	**516,756,284**
					2673 Grants to Subsidiary Units	516,756,284

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		02	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
		03	TERTIARY AND NON-FORMAL EDUCATION			22,752,373
			21		Compensation Of Employees	16,066,350
				211	Salaries In Cash	16,066,350
					2114 Salaries in Cash for Teachers	16,066,350
			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				857,070,184
		01	HEALTH STAFF MANAGEMENT			784,232,618
			21		Compensation Of Employees	784,232,618
				211	Salaries In Cash	784,232,618
					2115 Salaries in Cash for Health Staffs	784,232,618
		02	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
		03	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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2673	Grants to Subsidiary Units	34,991,849
	D3	YOUTH, SPORT AND CULTURE					**19,858,558**
		01	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
		02	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**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
			26	Grants			**1,000,000**
				267	Grants To Other General Government Units		**1,000,000**
					2673	Grants to Subsidiary Units	1,000,000
			27	Social Benefits			**3,500,000**
				272	Social Assistance Benefits		**3,500,000**
					2721	Social Assistance Benefits - In Cash	3,500,000
	D4	PRIVATE SECTOR DEVELOPMENT					**202,913,951**
		01	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
		02	TRADE AND INDUSTRY				**200,413,951**
			23	Acquisition Of Fixed Assets			**200,413,951**
				231	Acquisition Of Tangible Fixed Assets		**65,747,284**
					2311	Acquisition of Structures, Buildings	65,747,284
				236	Acquisition Of Investment In Financial Assets - Foreign		**134,666,667**
					2368	Acquisition of Shares And Other Equity-Foreign	134,666,667

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	D5	**AGRICULTURE**				**370,840,689**
		01	**SUSTAINABLE CROP PRODUCTION**			**208,833,368**
			22		**Use Of Goods And Services**	**56,193,368**
				221	**General Expenses**	**8,880,000**
					2217 Public Relations and Awareness	8,880,000
				222	**Professional, Research Services**	**25,704,000**
					2221 Professional and contractual Services	25,704,000
				223	**Transport And Travel**	**11,537,493**
					2231 Transport and Travel	11,537,493
				226	**Training Costs**	**10,071,875**
					2261 Training Costs	10,071,875
				227	**Supplies And Services**	**0**
					2274 Veterinary and Agricultural Supplies	0
			23		**Acquisition Of Fixed Assets**	**152,640,000**
				234	**Acquisition Of Non Produced Assets**	**152,640,000**
					2341 Land	152,640,000
		02	**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**
					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**
		01	**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**				**39,129,666**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		02	ENERGY ACCESS			39,129,666
			23		Acquisition Of Fixed Assets	0
				231	Acquisition Of Tangible Fixed Assets	0
					2311 Acquisition of Structures, Buildings	0
			27		Social Benefits	39,129,666
				272	Social Assistance Benefits	39,129,666
					2722 Social Assistance Benefits - In Kind	39,129,666
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				618,363,844
		01	URBAN MASTER PLAN IMPLEMENTATION			14,678,009
			23		Acquisition Of Fixed Assets	14,678,009
				231	Acquisition Of Tangible Fixed Assets	14,678,009
					2311 Acquisition of Structures, Buildings	14,678,009
		02	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					14,694,338,602
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1,989,316,303
		02	MANAGEMENT SUPPORT			1
			27		Social Benefits	1
				272	Social Assistance Benefits	1
					2721 Social Assistance Benefits - In Cash	1
		05	HUMAN RESOURCES			1,989,316,302
			21		Compensation Of Employees	1,989,316,302
				211	Salaries In Cash	1,843,325,714
					2113 Salaries in cash for Other Employees	1,843,325,714
				213	Social Contribution	145,990,588
					2131 Actual Social Contribution	145,990,588
	90	TRANSPORT				2,372,520,987
		01	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			2,372,520,987
			22		Use Of Goods And Services	187,498,705
				222	Professional, Research Services	134,008,705
					2221 Professional and contractual Services	134,008,705
				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
		03	WATER INFRASTRUCTURE			744,319,315

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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**	**778,281,206**
		01			**SUPPORT TO GENOCIDE SURVIVORS**	**278,782,040**
			27		**Social Benefits**	**278,782,040**
				272	**Social Assistance Benefits**	**278,782,040**
					2721 Social Assistance Benefits - In Cash	25,878,200
					2722 Social Assistance Benefits - In Kind	252,903,840
		04			**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
		05			**VULNERABLE GROUPS SUPPORT**	**470,313,000**
			26		**Grants**	**17,480,911**
				267	**Grants To Other General Government Units**	**17,480,911**
					2673 Grants to Subsidiary Units	17,480,911
			27		**Social Benefits**	**452,832,089**
				272	**Social Assistance Benefits**	**452,832,089**
					2721 Social Assistance Benefits - In Cash	452,832,089
		06			**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**	**424,569,582**
		01			**GOOD GOVERNANCE AND DECENTRALISATION**	**409,209,582**
			22		**Use Of Goods And Services**	**372,607,432**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				221	**General Expenses**		**90,541,974**
					2211	Office Supplies and Consumables	1,000,000
					2214	Communication Costs	24,900,000
					2217	Public Relations and Awareness	64,641,974
				222	**Professional, Research Services**		**47,944,737**
					2221	Professional and contractual Services	47,944,737
				223	**Transport And Travel**		**112,780,688**
					2231	Transport and Travel	112,780,688
				224	**Maintenance And Repairs And Spare Parts**		**55,333,333**
					2241	Maintenance and Repairs	55,333,333
				226	**Training Costs**		**66,006,700**
					2261	Training Costs	66,006,700
			26	**Grants**			**36,602,150**
				267	**Grants To Other General Government Units**		**36,602,150**
					2673	Grants to Subsidiary Units	36,602,150
		02	**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
		07	**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**					**4,814,524,749**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2,500,354,162**
			21	**Compensation Of Employees**			**1,868,154,633**
				211	**Salaries In Cash**		**1,709,744,380**
					2114	Salaries in Cash for Teachers	1,709,744,380
				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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			26		**Grants**	**592,216,432**
				267	**Grants To Other General Government Units**	**592,216,432**
					2673 Grants to Subsidiary Units	592,216,432
		02	**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
		03	**TERTIARY AND NON-FORMAL EDUCATION**			**20,325,393**
			21		**Compensation Of Employees**	**6,042,018**
				211	**Salaries In Cash**	**6,042,018**
					2114 Salaries in Cash for Teachers	6,042,018
			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**				**909,746,159**
		01	**HEALTH STAFF MANAGEMENT**			**828,217,657**
			21		**Compensation Of Employees**	**828,217,657**
				211	**Salaries In Cash**	**756,894,189**
					2115 Salaries in Cash for Health Staffs	756,894,189
				213	**Social Contribution**	**71,323,468**
					2131 Actual Social Contribution	71,323,468
		02	**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
		03	**DISEASE CONTROL**			**52,437,068**
			22		**Use Of Goods And Services**	**52,437,068**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				222	**Professional, Research Services**	**52,437,068**
					2221 Professional and contractual Services	52,437,068
	D3	YOUTH, SPORT AND CULTURE				**40,892,945**
		01	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
		02	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 & prodcution 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
		03	SPORTS AND LEISURE			**18,157,961**
			22		**Use Of Goods And Services**	**18,157,961**
				222	**Professional, Research Services**	**18,157,961**
					2221 Professional and contractual Services	18,157,961
	D4	PRIVATE SECTOR DEVELOPMENT				**670,740,000**
		01	BUSINESS SUPPORT			**533,240,000**
			22		**Use Of Goods And Services**	**18,000,000**
				221	**General Expenses**	**18,000,000**
					2217 Public Relations and Awareness	18,000,000
			23		**Acquisition Of Fixed Assets**	**167,000,000**
				236	**Acquisition Of Investment In Financial Assets - Foreign**	**167,000,000**
					2368 Acquisition of Shares And Other Equity-Foreign	167,000,000
			25		**Subsidies**	**348,240,000**
				252	**Subsidies To Private Enterprises**	**348,240,000**
					2521 Subsidies to Non Financial Private Enterprises	348,240,000
		02	TRADE AND INDUSTRY			**137,500,000**
			22		**Use Of Goods And Services**	**37,500,000**
				222	**Professional, Research Services**	**37,500,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
					2221 Professional and contractual Services	37,500,000
			23		**Acquisition Of Fixed Assets**	**100,000,000**
				231	**Acquisition Of Tangible Fixed Assets**	**0**
					2311 Acquisition of Structures, Buildings	0
				234	**Acquisition Of Non Produced Assets**	**100,000,000**
					2341 Land	100,000,000
	D5	**AGRICULTURE**				**591,943,007**
		01	**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
		02	**SUSTAINABLE LIVESTOCK PRODUCTION**			**468,562,218**
			22		**Use Of Goods And Services**	**25,966,578**
				227	**Supplies And Services**	**25,966,578**
					2274 Veterinary and Agricultural Supplies	25,966,578
			23		**Acquisition Of Fixed Assets**	**290,000,000**
				231	**Acquisition Of Tangible Fixed Assets**	**290,000,000**
					2315 Acquisition of Other Machinery and Equipment	290,000,000
			27		**Social Benefits**	**152,595,640**
				272	**Social Assistance Benefits**	**152,595,640**
					2722 Social Assistance Benefits - In Kind	152,595,640
		03	**PRODUCER PROFESSIONALISATION**			**33,380,789**
			22		**Use Of Goods And Services**	**33,380,789**
				226	**Training Costs**	**33,380,789**
					2261 Training Costs	33,380,789
	D6	**ENVIRONMENT AND NATURAL RESOURCES**				**144,223,790**
		01	**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**
		01	**ENERGY SOURCE DIVERSIFICATION**			**367,275,403**
			23		**Acquisition Of Fixed Assets**	**367,275,403**
				231	**Acquisition Of Tangible Fixed Assets**	**367,275,403**
					2311 Acquisition of Structures, Buildings	367,275,403
		02	**ENERGY ACCESS**			**187,690,036**
			23		**Acquisition Of Fixed Assets**	**187,690,036**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**187,690,036**
					2311 Acquisition of Structures, Buildings	187,690,036
	D8				**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**658,295,120**
		02			**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
		03			**LAND USE PLANNING AND MANAGEMENT**	**400,000,000**
			22		**Use Of Goods And Services**	**400,000,000**
				227	**Supplies And Services**	**400,000,000**
					2273 Security and Social Order	400,000,000
4600					**RWAMAGANA DISTRICT**	**9,802,649,996**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**1,612,006,070**
		05			**HUMAN RESOURCES**	**1,612,006,070**
			21		**Compensation Of Employees**	**1,439,566,473**
				211	**Salaries In Cash**	**1,262,424,561**
					2113 Salaries in cash for Other Employees	1,262,424,561
				213	**Social Contribution**	**177,141,912**
					2131 Actual Social Contribution	177,141,912
			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**	**434,333,049**
		01			**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**	**434,333,049**
			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**	**419,113,049**
				231	**Acquisition Of Tangible Fixed Assets**	**419,113,049**
					2311 Acquisition of Structures, Buildings	419,113,049
	95				**WATER AND SANITATION**	**661,513,337**
		03			**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
	B1				**SOCIAL PROTECTION**	**940,429,256**
		01			**SUPPORT TO GENOCIDE SURVIVORS**	**676,417,088**
			23		**Acquisition Of Fixed Assets**	**112,133,621**
				231	**Acquisition Of Tangible Fixed Assets**	**112,133,621**
					2311 Acquisition of Structures, Buildings	112,133,621

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			26	**Grants**		**0**
				267	**Grants To Other General Government Units**	**0**
					2673 Grants to Subsidiary Units	0
			27	**Social Benefits**		**564,283,467**
				272	**Social Assistance Benefits**	**564,283,467**
					2721 Social Assistance Benefits - In Cash	115,805,200
					2722 Social Assistance Benefits - In Kind	448,478,267
		04	**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
		05	**VULNERABLE GROUPS SUPPORT**			**243,374,402**
			22	**Use Of Goods And Services**		**18,529,812**
				221	**General Expenses**	**150,000**
					2217 Public Relations and Awareness	150,000
				222	**Professional, Research Services**	**7,000,000**
					2221 Professional and contractual Services	7,000,000
				223	**Transport And Travel**	**6,350,000**
					2231 Transport and Travel	6,350,000
				226	**Training Costs**	**5,029,812**
					2261 Training Costs	5,029,812
			23	**Acquisition Of Fixed Assets**		**25,886,047**
				231	**Acquisition Of Tangible Fixed Assets**	**25,886,047**
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	25,886,047
			26	**Grants**		**96,400,000**
				267	**Grants To Other General Government Units**	**96,400,000**
					2673 Grants to Subsidiary Units	96,400,000
			27	**Social Benefits**		**102,558,543**
				272	**Social Assistance Benefits**	**102,558,543**
					2721 Social Assistance Benefits - In Cash	91,518,543
					2722 Social Assistance Benefits - In Kind	11,040,000
		06	**PEOPLE WITH DISABILITY SUPPORT**			**3,000,000**
			22	**Use Of Goods And Services**		**500,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**				**188,949,463**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**			**174,169,463**
			22	**Use Of Goods And Services**		**128,739,633**
				221	**General Expenses**	**25,330,707**
					2211 Office Supplies and Consumables	13,680,000
					2217 Public Relations and Awareness	11,650,707
				222	**Professional, Research Services**	**46,666,666**
					2221 Professional and contractual Services	46,666,666
				223	**Transport And Travel**	**25,408,927**
					2231 Transport and Travel	25,408,927
				224	**Maintenance And Repairs And Spare Parts**	**23,333,333**
					2241 Maintenance and Repairs	23,333,333
				226	**Training Costs**	**8,000,000**
					2261 Training Costs	8,000,000
			26	**Grants**		**45,429,830**
				267	**Grants To Other General Government Units**	**45,429,830**
					2673 Grants to Subsidiary Units	45,429,830
		02	**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
		07	**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	775,000
					2214 Communication Costs	225,000
				223	**Transport And Travel**	**500,000**
					2231 Transport and Travel	500,000
				226	**Training Costs**	**2,200,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2261	Training Costs	2,200,000
	D1	EDUCATION					**3,721,480,970**
		01	PRE-PRIMARY AND PRIMARY EDUCATION				**2,638,790,042**
			21	Compensation Of Employees			**2,201,220,909**
				211	Salaries In Cash		**1,812,559,949**
					2114	Salaries in Cash for Teachers	1,812,559,949
				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			**371,567,257**
				267	Grants To Other General Government Units		**371,567,257**
					2673	Grants to Subsidiary Units	371,567,257
		02	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**
					2221	Professional and contractual Services	2,335,285
				223	Transport And Travel		**3,100,000**
					2231	Transport and Travel	3,100,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			26		**Grants**	**300,502,172**
				267	**Grants To Other General Government Units**	**300,502,172**
					2673 Grants to Subsidiary Units	300,502,172
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**25,119,565**
			21		**Compensation Of Employees**	**7,847,802**
				211	**Salaries In Cash**	**7,847,802**
					2114 Salaries in Cash for Teachers	7,847,802
			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**	**1,099,206,993**
		01			**HEALTH STAFF MANAGEMENT**	**1,035,276,325**
			21		**Compensation Of Employees**	**1,035,276,325**
				211	**Salaries In Cash**	**1,035,276,325**
					2115 Salaries in Cash for Health Staffs	1,035,276,325
		02			**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**29,091,434**
			22		**Use Of Goods And Services**	**10,000,000**
				224	**Maintenance And Repairs And Spare Parts**	**10,000,000**
					2241 Maintenance and Repairs	10,000,000
			26		**Grants**	**19,091,434**
				267	**Grants To Other General Government Units**	**19,091,434**
					2673 Grants to Subsidiary Units	19,091,434
		03			**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**
		01			**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2673	Grants to Subsidiary Units	800,000
		02	YOUTH PROTECTION AND PROMOTION				**8,800,000**
			22	Use Of Goods And Services			**4,820,000**
				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					**179,300,000**
		01	BUSINESS SUPPORT				**179,300,000**
			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
			23	Acquisition Of Fixed Assets			**168,000,000**
				236	Acquisition Of Investment In Financial Assets - Foreign		**168,000,000**
					2368	Acquisition of Shares And Other Equity-Foreign	168,000,000
			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					**500,029,323**
		01	SUSTAINABLE CROP PRODUCTION				**386,518,901**
			22	Use Of Goods And Services			**364,832,901**
				221	General Expenses		**3,576,000**
					2217	Public Relations and Awareness	3,576,000
				222	Professional, Research Services		**34,562,500**
					2221	Professional and contractual Services	34,562,500
				223	Transport And Travel		**7,405,436**
					2231	Transport and Travel	7,405,436
				226	Training Costs		**4,480,000**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2261	Training Costs	4,480,000
				227	**Supplies And Services**		**314,808,965**
					2273	Security and Social Order	275,000,000
					2274	Veterinary and Agricultural Supplies	39,808,965
			26	**Grants**			**1,400,000**
				267	**Grants To Other General Government Units**		**1,400,000**
					2673	Grants to Subsidiary Units	1,400,000
			27	**Social Benefits**			**20,286,000**
				272	**Social Assistance Benefits**		**20,286,000**
					2722	Social Assistance Benefits - In Kind	20,286,000
		02	**SUSTAINABLE LIVESTOCK PRODUCTION**				**113,510,422**
			22	**Use Of Goods And Services**			**11,642,095**
				227	**Supplies And Services**		**11,642,095**
					2274	Veterinary and Agricultural Supplies	11,642,095
			27	**Social Benefits**			**101,868,327**
				272	**Social Assistance Benefits**		**101,868,327**
					2722	Social Assistance Benefits - In Kind	101,868,327
	D6	**ENVIRONMENT AND NATURAL RESOURCES**					**48,069,629**
		01	**FORESTRY RESOURCES MANAGEMENT**				**48,069,629**
			22	**Use Of Goods And Services**			**2,000,000**
				221	**General Expenses**		**1,000,000**
					2217	Public Relations and Awareness	1,000,000
				223	**Transport And Travel**		**1,000,000**
					2231	Transport and Travel	1,000,000
			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**
		02	**ENERGY ACCESS**				**93,291,290**
			23	**Acquisition Of Fixed Assets**			**67,703,342**
				231	**Acquisition Of Tangible Fixed Assets**		**67,703,342**
					2311	Acquisition of Structures, Buildings	67,703,342
			27	**Social Benefits**			**25,587,948**
				272	**Social Assistance Benefits**		**25,587,948**
					2722	Social Assistance Benefits - In Kind	25,587,948
	D8	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**312,605,632**
		02	**HOUSING AND SETTLEMENT PROMOTION**				**312,605,632**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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**	**267,605,632**
				231	**Acquisition Of Tangible Fixed Assets**	**267,605,632**
					2311 Acquisition of Structures, Buildings	267,605,632
4700	**HUYE DISTRICT**					**11,379,748,867**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,774,839,727**
		05	**HUMAN RESOURCES**			**1,774,839,727**
			21		**Compensation Of Employees**	**1,551,459,853**
				211	**Salaries In Cash**	**1,288,280,709**
					2113 Salaries in cash for Other Employees	1,288,280,709
				213	**Social Contribution**	**263,179,144**
					2131 Actual Social Contribution	263,179,144
			22		**Use Of Goods And Services**	**215,681,874**
				222	**Professional, Research Services**	**56,885,758**
					2221 Professional and contractual Services	56,885,758
				223	**Transport And Travel**	**158,796,116**
					2231 Transport and Travel	158,796,116
			27		**Social Benefits**	**7,698,000**
				273	**Employer Social Benefits**	**7,698,000**
					2731 Employer Social Benefits in cash	7,698,000
	90	**TRANSPORT**				**1,269,001,257**
		01	**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**			**1,269,001,257**
			22		**Use Of Goods And Services**	**545,935,341**
				224	**Maintenance And Repairs And Spare Parts**	**545,935,341**
					2241 Maintenance and Repairs	545,935,341
			23		**Acquisition Of Fixed Assets**	**723,065,916**
				231	**Acquisition Of Tangible Fixed Assets**	**723,065,916**
					2311 Acquisition of Structures, Buildings	723,065,916
	95	**WATER AND SANITATION**				**88,492,640**
		03	**WATER INFRASTRUCTURE**			**88,492,640**
			23		**Acquisition Of Fixed Assets**	**88,492,640**
				231	**Acquisition Of Tangible Fixed Assets**	**88,492,640**
					2311 Acquisition of Structures, Buildings	88,492,640
	B1	**SOCIAL PROTECTION**				**1,748,295,737**
		01	**SUPPORT TO GENOCIDE SURVIVORS**			**890,158,740**
			27		**Social Benefits**	**890,158,740**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				272	**Social Assistance Benefits**	**890,158,740**
					2721 Social Assistance Benefits - In Cash	280,658,740
					2722 Social Assistance Benefits - In Kind	609,500,000
		04	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**			**60,551,165**
			22		**Use Of Goods And Services**	**17,545,466**
				221	**General Expenses**	**10,033,466**
					2211 Office Supplies and Consumables	2,549,600
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	6,763,866
				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**	**6,542,700**
				267	**Grants To Other General Government Units**	**6,542,700**
					2673 Grants to Subsidiary Units	6,542,700
			27		**Social Benefits**	**36,162,999**
				272	**Social Assistance Benefits**	**36,162,999**
					2721 Social Assistance Benefits - In Cash	36,162,999
		05	**VULNERABLE GROUPS SUPPORT**			**794,585,832**
			22		**Use Of Goods And Services**	**159,823,541**
				221	**General Expenses**	**23,232,359**
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	22,232,359
				222	**Professional, Research Services**	**74,793,369**
					2221 Professional and contractual Services	74,793,369
				223	**Transport And Travel**	**44,068,000**
					2231 Transport and Travel	44,068,000
				226	**Training Costs**	**17,729,813**
					2261 Training Costs	17,729,813
			26		**Grants**	**8,000,000**
				267	**Grants To Other General Government Units**	**8,000,000**
					2673 Grants to Subsidiary Units	8,000,000
			27		**Social Benefits**	**626,762,291**
				272	**Social Assistance Benefits**	**626,762,291**
					2721 Social Assistance Benefits - In Cash	626,762,291
		06	**PEOPLE WITH DISABILITY SUPPORT**			**3,000,000**
			22		**Use Of Goods And Services**	**500,000**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**					**112,225,109**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**				**97,670,109**
			22	**Use Of Goods And Services**			**96,770,109**
				221	**General Expenses**		**87,370,109**
					2211	Office Supplies and Consumables	1,930,000
					2214	Communication Costs	500,000
					2217	Public Relations and Awareness	84,940,109
				223	**Transport And Travel**		**9,400,000**
					2231	Transport and Travel	9,400,000
			28	**Other Expenditures**			**900,000**
				285	**Miscellaneous Expenses**		**900,000**
					2851	Miscellaneous Other Expenditures	900,000
		02	**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
		07	**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
					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**					**4,302,001,968**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2,357,779,103**
			21	**Compensation Of Employees**			**1,942,881,572**
				211	**Salaries In Cash**		**1,392,217,252**
					2114	Salaries in Cash for Teachers	1,392,217,252

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				213	**Social Contribution**	**550,664,320**
					2131 Actual Social Contribution	550,664,320
			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**	**340,505,877**
				267	**Grants To Other General Government Units**	**340,505,877**
					2673 Grants to Subsidiary Units	340,505,877
		02	**SECONDARY EDUCATION**			**1,899,524,586**
			21		**Compensation Of Employees**	**1,547,341,304**
				211	**Salaries In Cash**	**1,547,341,304**
					2114 Salaries in Cash for Teachers	1,547,341,304
			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
			26		**Grants**	**331,848,802**
				267	**Grants To Other General Government Units**	**331,848,802**
					2673 Grants to Subsidiary Units	331,848,802
		03	**TERTIARY AND NON-FORMAL EDUCATION**			**44,698,279**
			21		**Compensation Of Employees**	**20,183,508**
				211	**Salaries In Cash**	**20,183,508**
					2114 Salaries in Cash for Teachers	20,183,508
			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**				**1,262,070,149**
		01	**HEALTH STAFF MANAGEMENT**			**851,711,512**
			21		**Compensation Of Employees**	**851,711,512**
				211	**Salaries In Cash**	**680,338,065**
					2115 Salaries in Cash for Health Staffs	680,338,065

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				213	**Social Contribution**	**171,373,447**
					2131 Actual Social Contribution	171,373,447
		02			**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**373,456,818**
			22		**Use Of Goods And Services**	**0**
				224	**Maintenance And Repairs And Spare Parts**	**0**
					2241 Maintenance and Repairs	0
			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
		03			**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**
		01			**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
		02			**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**
				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**	**40,797,380**
		01			**BUSINESS SUPPORT**	**40,797,380**
			23		**Acquisition Of Fixed Assets**	**38,297,380**
				231	**Acquisition Of Tangible Fixed Assets**	**28,297,380**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
					2311 Acquisition of Structures, Buildings	28,297,380
				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**
		01	**SUSTAINABLE CROP PRODUCTION**			**114,690,920**
			22	**Use Of Goods And Services**		**114,690,920**
				221	**General Expenses**	**3,440,000**
					2217 Public Relations and Awareness	3,440,000
				223	**Transport And Travel**	**8,809,000**
					2231 Transport and Travel	8,809,000
				226	**Training Costs**	**3,000,092**
					2261 Training Costs	3,000,092
				227	**Supplies And Services**	**99,441,828**
					2274 Veterinary and Agricultural Supplies	99,441,828
		02	**SUSTAINABLE LIVESTOCK PRODUCTION**			**247,502,319**
			22	**Use Of Goods And Services**		**38,198,808**
				221	**General Expenses**	**2,815,479**
					2217 Public Relations and Awareness	2,815,479
				222	**Professional, Research Services**	**13,600,000**
					2221 Professional and contractual Services	13,600,000
				223	**Transport And Travel**	**1,500,000**
					2231 Transport and Travel	1,500,000
				226	**Training Costs**	**3,526,847**
					2261 Training Costs	3,526,847
				227	**Supplies And Services**	**16,756,482**
					2274 Veterinary and Agricultural Supplies	16,756,482
			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**		**21,336,000**
				285	**Miscellaneous Expenses**	**21,336,000**
					2851 Miscellaneous Other Expenditures	21,336,000
	D6	**ENVIRONMENT AND NATURAL RESOURCES**				**97,947,633**
		01	**FORESTRY RESOURCES MANAGEMENT**			**39,947,633**
			22	**Use Of Goods And Services**		**10,810,190**
				221	**General Expenses**	**1,500,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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
		02	**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**					**62,868,044**
		02	**ENERGY ACCESS**				**62,868,044**
			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**		**33,098,156**
				272	**Social Assistance Benefits**		**33,098,156**
					2721	Social Assistance Benefits - In Cash	33,098,156
	D8	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**240,781,000**
		02	**HOUSING AND SETTLEMENT PROMOTION**				**240,781,000**
			23		**Acquisition Of Fixed Assets**		**42,239,777**
				231	**Acquisition Of Tangible Fixed Assets**		**42,239,777**
					2311	Acquisition of Structures, Buildings	42,239,777
			26		**Grants**		**133,541,223**
				267	**Grants To Other General Government Units**		**133,541,223**
					2673	Grants to Subsidiary Units	133,541,223
			27		**Social Benefits**		**65,000,000**
				272	**Social Assistance Benefits**		**65,000,000**
					2721	Social Assistance Benefits - In Cash	65,000,000
4800	**NYAMAGABE DISTRICT**						**12,307,551,409**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2,239,530,566**
		02	**MANAGEMENT SUPPORT**				**52,680,533**
			22		**Use Of Goods And Services**		**52,680,533**
				224	**Maintenance And Repairs And Spare Parts**		**52,680,533**
					2241	Maintenance and Repairs	52,680,533
		03	**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
				223	**Transport And Travel**		**7,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2231	Transport and Travel	7,000,000
		05	HUMAN RESOURCES				**2,133,183,367**
			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			**53,179,306**
				222	Professional, Research Services		**53,179,306**
					2221	Professional and contractual Services	53,179,306
	90	TRANSPORT					**564,632,264**
		01	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE				**564,632,264**
			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			**141,652,684**
				231	Acquisition Of Tangible Fixed Assets		**141,652,684**
					2311	Acquisition of Structures, Buildings	141,652,684
			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					**455,081,536**
		03	WATER INFRASTRUCTURE				**455,081,536**
			22	Use Of Goods And Services			**286,786,777**
				222	Professional, Research Services		**12,000,000**
					2221	Professional and contractual Services	12,000,000
				224	Maintenance And Repairs And Spare Parts		**274,786,777**
					2241	Maintenance and Repairs	274,786,777
			23	Acquisition Of Fixed Assets			**168,294,759**
				231	Acquisition Of Tangible Fixed Assets		**168,294,759**
					2311	Acquisition of Structures, Buildings	168,294,759
	B1	SOCIAL PROTECTION					**1,377,960,562**
		01	SUPPORT TO GENOCIDE SURVIVORS				**354,557,449**
			27	Social Benefits			**354,557,449**
				272	Social Assistance Benefits		**354,557,449**
					2721	Social Assistance Benefits - In Cash	58,432,450
					2722	Social Assistance Benefits - In Kind	296,124,999
		04	FAMILY PROTECTION AND WOMEN EMPOWERMENT				**58,305,831**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			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
		05			**VULNERABLE GROUPS SUPPORT**		**962,097,282**
			22		**Use Of Goods And Services**		**106,251,555**
				221	**General Expenses**		**54,963,022**
					2211	Office Supplies and Consumables	4,000,000
					2214	Communication Costs	500,000
					2217	Public Relations and Awareness	50,463,022
				222	**Professional, Research Services**		**31,862,047**
					2221	Professional and contractual Services	31,862,047
				223	**Transport And Travel**		**15,064,000**
					2231	Transport and Travel	15,064,000
				226	**Training Costs**		**4,362,486**
					2261	Training Costs	4,362,486
			23		**Acquisition Of Fixed Assets**		**4,500,000**
				231	**Acquisition Of Tangible Fixed Assets**		**4,500,000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,500,000
			26		**Grants**		**51,039,876**
				267	**Grants To Other General Government Units**		**51,039,876**
					2673	Grants to Subsidiary Units	51,039,876
			27		**Social Benefits**		**800,305,851**
				272	**Social Assistance Benefits**		**800,305,851**
					2721	Social Assistance Benefits - In Cash	623,944,290
					2722	Social Assistance Benefits - In Kind	176,361,561
		06			**PEOPLE WITH DISABILITY SUPPORT**		**3,000,000**
			22		**Use Of Goods And Services**		**1,500,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				229	**Other Use Of Goods And Services**	**1,500,000**
					2291 Other Use of Goods& Services	1,500,000
			27		**Social Benefits**	**1,500,000**
				272	**Social Assistance Benefits**	**1,500,000**
					2721 Social Assistance Benefits - In Cash	1,500,000
	D0				**GOOD GOVERNANCE AND JUSTICE**	**68,003,900**
		01			**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**	**17,070,082**
					2261 Training Costs	17,070,082
				228	**Arrears**	**10,000,000**
					2281 Arrears - Use of Goods and Services	10,000,000
			26		**Grants**	**15,876,318**
				267	**Grants To Other General Government Units**	**15,876,318**
					2673 Grants to Subsidiary Units	15,876,318
		02			**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
		07			**LABOUR ADMINISTRATION**	**4,700,000**
			22		**Use Of Goods And Services**	**4,200,000**
				221	**General Expenses**	**2,000,000**
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,200,000
				223	**Transport And Travel**	**2,200,000**
					2231 Transport and Travel	2,200,000
			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**	**4,993,386,526**
		01			**PRE-PRIMARY AND PRIMARY EDUCATION**	**3,310,473,723**
			21		**Compensation Of Employees**	**2,738,211,089**
				211	**Salaries In Cash**	**2,738,211,089**
					2114 Salaries in Cash for Teachers	2,738,211,089
			22		**Use Of Goods And Services**	**27,228,106**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**
					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**	**54,746,750**
				231	**Acquisition Of Tangible Fixed Assets**	**54,746,750**
					2311 Acquisition of Structures, Buildings	54,746,750
			26		**Grants**	**490,287,778**
				267	**Grants To Other General Government Units**	**490,287,778**
					2673 Grants to Subsidiary Units	490,287,778
		02	**SECONDARY EDUCATION**			**1,600,837,026**
			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**	**19,819,736**
				221	**General Expenses**	**15,819,736**
					2211 Office Supplies and Consumables	15,819,736
				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
		03	**TERTIARY AND NON-FORMAL EDUCATION**			**82,075,777**
			21		**Compensation Of Employees**	**53,523,582**
				211	**Salaries In Cash**	**53,523,582**
					2114 Salaries in Cash for Teachers	53,523,582
			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**				**1,407,321,594**
		01	**HEALTH STAFF MANAGEMENT**			**1,392,321,594**
			21		**Compensation Of Employees**	**1,325,265,809**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				211	**Salaries In Cash**	**1,325,265,809**
					2115 Salaries in Cash for Health Staffs	1,325,265,809
			26	**Grants**		**67,055,785**
				267	**Grants To Other General Government Units**	**67,055,785**
					2673 Grants to Subsidiary Units	67,055,785
		02	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**			**15,000,000**
			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**
		01	**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
		02	**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
		03	**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2231	Transport and Travel	400,000
	D4	PRIVATE SECTOR DEVELOPMENT					**12,900,212**
		01	BUSINESS SUPPORT				**12,900,212**
			22	Use Of Goods And Services			**3,952,769**
				221	General Expenses		**3,952,769**
					2217	Public Relations and Awareness	3,952,769
			23	Acquisition Of Fixed Assets			**3,947,443**
				235	Acquisition Of Investment In Financial Assets - Domestic		**3,947,443**
					2358	Acquisition of Shares And Other Equity-Domestic	3,947,443
			27	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**
		01	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
		02	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		**18,961,159**
					2231	Transport and Travel	18,961,159
				226	Training Costs		**40,585,989**
					2261	Training Costs	40,585,989
				227	Supplies And Services		**129,920,892**
					2271	Health and Hygiene	7,385,902
					2274	Veterinary and Agricultural Supplies	122,534,990
			26	Grants			**3,348,853**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**	**41,900,000**
		01			**FORESTRY RESOURCES MANAGEMENT**	**41,900,000**
			22		**Use Of Goods And Services**	**6,000,000**
				221	**General Expenses**	**2,000,000**
					2217 Public Relations and Awareness	2,000,000
				223	**Transport And Travel**	**4,000,000**
					2231 Transport and Travel	4,000,000
			23		**Acquisition Of Fixed Assets**	**35,900,000**
				231	**Acquisition Of Tangible Fixed Assets**	**35,900,000**
					2316 Acquisition of Cultivated Assets	35,900,000
	D7				**ENERGY**	**87,507,109**
		02			**ENERGY ACCESS**	**87,507,109**
			27		**Social Benefits**	**87,507,109**
				272	**Social Assistance Benefits**	**87,507,109**
					2722 Social Assistance Benefits - In Kind	87,507,109
	D8				**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**173,726,411**
		02			**HOUSING AND SETTLEMENT PROMOTION**	**173,726,411**
			23		**Acquisition Of Fixed Assets**	**43,763,113**
				231	**Acquisition Of Tangible Fixed Assets**	**43,763,113**
					2311 Acquisition of Structures, Buildings	43,763,113
			27		**Social Benefits**	**129,963,298**
				272	**Social Assistance Benefits**	**129,963,298**
					2722 Social Assistance Benefits - In Kind	129,963,298
4900	**GISAGARA DISTRICT**					**13,207,328,214**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**1,985,289,762**
		02			**MANAGEMENT SUPPORT**	**270,090,005**
			22		**Use Of Goods And Services**	**219,000,000**
				221	**General Expenses**	**135,300,000**
					2211 Office Supplies and Consumables	25,000,000
					2214 Communication Costs	110,000,000
					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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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
		05			**HUMAN RESOURCES**	**1,715,199,757**
			21		**Compensation Of Employees**	**1,715,199,757**
				211	**Salaries In Cash**	**1,540,586,944**
					2113 Salaries in cash for Other Employees	1,540,586,944
				213	**Social Contribution**	**174,612,813**
					2131 Actual Social Contribution	174,612,813
	90				**TRANSPORT**	**456,295,052**
		01			**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**	**617,001,186**
		03			**WATER INFRASTRUCTURE**	**617,001,186**
			22		**Use Of Goods And Services**	**10,000,000**
				224	**Maintenance And Repairs And Spare Parts**	**10,000,000**
					2241 Maintenance and Repairs	10,000,000
			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**	**1,471,218,126**
		01			**SUPPORT TO GENOCIDE SURVIVORS**	**777,805,100**
			22		**Use Of Goods And Services**	**1,000,000**
				223	**Transport And Travel**	**1,000,000**
					2231 Transport and Travel	1,000,000
			27		**Social Benefits**	**776,805,100**
				272	**Social Assistance Benefits**	**776,805,100**
					2721 Social Assistance Benefits - In Cash	229,772,300
					2722 Social Assistance Benefits - In Kind	547,032,800
		04			**FAMILY PROTECTION AND WOMEN EMPOWERMENT**	**17,106,812**
			22		**Use Of Goods And Services**	**9,808,012**
				221	**General Expenses**	**3,457,162**
					2217 Public Relations and Awareness	3,457,162
				223	**Transport And Travel**	**5,310,850**
					2231 Transport and Travel	5,310,850

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**
				272	**Social Assistance Benefits**	**2,914,583**
					2721 Social Assistance Benefits - In Cash	2,914,583
		05	**VULNERABLE GROUPS SUPPORT**			**673,306,214**
			22	**Use Of Goods And Services**		**47,090,358**
				221	**General Expenses**	**1,080,000**
					2217 Public Relations and Awareness	1,080,000
				222	**Professional, Research Services**	**35,232,447**
					2221 Professional and contractual Services	35,232,447
				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**		**626,215,856**
				272	**Social Assistance Benefits**	**626,215,856**
					2721 Social Assistance Benefits - In Cash	626,215,856
		06	**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**				**349,489,961**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**			**336,822,044**
			22	**Use Of Goods And Services**		**268,272,044**
				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**	**54,336,856**
					2221 Professional and contractual Services	54,336,856
				223	**Transport And Travel**	**32,673,155**
					2231 Transport and Travel	32,673,155

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				224	**Maintenance And Repairs And Spare Parts**	**106,645,333**
					2241 Maintenance and Repairs	106,645,333
				226	**Training Costs**	**52,878,200**
					2261 Training Costs	52,878,200
				229	**Other Use Of Goods And Services**	**170,000**
					2291 Other Use of Goods& Services	170,000
			23		**Acquisition Of Fixed Assets**	**61,550,000**
				231	**Acquisition Of Tangible Fixed Assets**	**61,550,000**
					2311 Acquisition of Structures, Buildings	30,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	31,550,000
			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
		02			**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
		07			**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**				**4,038,741,797**
		01			**PRE-PRIMARY AND PRIMARY EDUCATION**	**2,817,817,566**
			21		**Compensation Of Employees**	**2,296,165,510**
				211	**Salaries In Cash**	**2,055,607,486**
					2114 Salaries in Cash for Teachers	2,055,607,486
				213	**Social Contribution**	**240,558,024**
					2131 Actual Social Contribution	240,558,024
			22		**Use Of Goods And Services**	**28,748,455**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**
					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**	**438,956,766**
				267	**Grants To Other General Government Units**	**438,956,766**
					2673 Grants to Subsidiary Units	438,956,766
		02			**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
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**24,100,390**
			21		**Compensation Of Employees**	**14,035,146**
				211	**Salaries In Cash**	**14,035,146**
					2114 Salaries in Cash for Teachers	14,035,146
			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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				267	**Grants To Other General Government Units**	**8,220,244**
					2673 Grants to Subsidiary Units	8,220,244
	D2	HEALTH				**1,221,997,407**
		01	HEALTH STAFF MANAGEMENT			**975,042,376**
			21		**Compensation Of Employees**	**975,042,376**
				211	**Salaries In Cash**	**859,953,550**
					2115 Salaries in Cash for Health Staffs	859,953,550
				213	**Social Contribution**	**115,088,826**
					2131 Actual Social Contribution	115,088,826
		02	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
		03	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				**121,850,771**
		01	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
		02	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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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
		03			**SPORTS AND LEISURE**		**103,804,000**
			22		**Use Of Goods And Services**		**24,804,000**
				224	**Maintenance And Repairs And Spare Parts**		**24,804,000**
					2241	Maintenance and Repairs	24,804,000
			23		**Acquisition Of Fixed Assets**		**79,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**79,000,000**
					2311	Acquisition of Structures, Buildings	79,000,000
	D4				**PRIVATE SECTOR DEVELOPMENT**		**835,151,082**
		01			**BUSINESS SUPPORT**		**835,151,082**
			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**		**538,911,082**
				231	**Acquisition Of Tangible Fixed Assets**		**518,911,082**
					2311	Acquisition of Structures, Buildings	518,911,082
				236	**Acquisition Of Investment In Financial Assets - Foreign**		**20,000,000**
					2368	Acquisition of Shares And Other Equity-Foreign	20,000,000
			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**		**1,120,287,627**
		01			**SUSTAINABLE CROP PRODUCTION**		**758,754,445**
			22		**Use Of Goods And Services**		**108,699,017**
				221	**General Expenses**		**5,193,280**
					2217	Public Relations and Awareness	5,193,280
				223	**Transport And Travel**		**4,051,605**
					2231	Transport and Travel	4,051,605
				226	**Training Costs**		**12,000,000**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2261	Training Costs	12,000,000
				227	**Supplies And Services**		**87,454,132**
					2274	Veterinary and Agricultural Supplies	87,454,132
			23	**Acquisition Of Fixed Assets**			**629,069,374**
				234	**Acquisition Of Non Produced Assets**		**629,069,374**
					2341	Land	629,069,374
			27	**Social Benefits**			**20,986,054**
				272	**Social Assistance Benefits**		**20,986,054**
					2722	Social Assistance Benefits - In Kind	20,986,054
		02	**SUSTAINABLE LIVESTOCK PRODUCTION**				**361,533,182**
			22	**Use Of Goods And Services**			**17,333,411**
				223	**Transport And Travel**		**3,502,372**
					2231	Transport and Travel	3,502,372
				227	**Supplies And Services**		**13,831,039**
					2271	Health and Hygiene	3,448,474
					2274	Veterinary and Agricultural Supplies	10,382,565
			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**					**38,457,133**
		01	**FORESTRY RESOURCES MANAGEMENT**				**38,457,133**
			22	**Use Of Goods And Services**			**9,140,000**
				221	**General Expenses**		**500,000**
					2217	Public Relations and Awareness	500,000
				222	**Professional, Research Services**		**5,640,000**
					2221	Professional and contractual Services	5,640,000
				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**					**148,853,438**
		01	**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
		02	**ENERGY ACCESS**				**116,853,438**
			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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			27		**Social Benefits**	**36,853,438**
				272	**Social Assistance Benefits**	**36,853,438**
					2722 Social Assistance Benefits - In Kind	36,853,438
	D8				**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**802,694,872**
		02			**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**
					2341 Land	79,651,960
			27		**Social Benefits**	**660,364,000**
				272	**Social Assistance Benefits**	**660,364,000**
					2722 Social Assistance Benefits - In Kind	660,364,000
			28		**Other Expenditures**	**60,178,912**
				284	**Transfers To Non-Reporting Government Entities**	**60,178,912**
					2841 Transfers to non-reporting government entities	60,178,912
5000					**MUHANGA DISTRICT**	**10,788,960,793**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**1,599,975,768**
		05			**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**
		01			**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**	**367,903,472**
		03			**WATER INFRASTRUCTURE**	**367,903,472**
			23		**Acquisition Of Fixed Assets**	**367,903,472**
				231	**Acquisition Of Tangible Fixed Assets**	**367,903,472**
					2311 Acquisition of Structures, Buildings	367,903,472

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
	B1	SOCIAL PROTECTION					848,047,202
		01	SUPPORT TO GENOCIDE SURVIVORS				226,971,140
			27	Social Benefits			226,971,140
				272	Social Assistance Benefits		226,971,140
					2721	Social Assistance Benefits - In Cash	149,656,183
					2722	Social Assistance Benefits - In Kind	77,314,957
		04	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
					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
		05	VULNERABLE GROUPS SUPPORT				583,231,502
			22	Use Of Goods And Services			62,113,889
				221	General Expenses		1,800,000
					2214	Communication Costs	300,000
					2217	Public Relations and Awareness	1,500,000
				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		12,215,383
					2261	Training Costs	12,215,383
			26	Grants			38,487,022
				267	Grants To Other General Government Units		38,487,022
					2673	Grants to Subsidiary Units	38,487,022
			27	Social Benefits			482,630,591
				272	Social Assistance Benefits		482,630,591
					2721	Social Assistance Benefits - In Cash	482,630,591
		06	PEOPLE WITH DISABILITY SUPPORT				3,000,000
			22	Use Of Goods And Services			500,000
				223	Transport And Travel		400,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**					**190,658,064**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**				**177,783,064**
			22	**Use Of Goods And Services**			**109,586,564**
				221	**General Expenses**		**4,782,000**
					2211	Office Supplies and Consumables	200,000
					2214	Communication Costs	2,812,000
					2217	Public Relations and Awareness	1,770,000
				222	**Professional, Research Services**		**40,842,462**
					2221	Professional and contractual Services	40,842,462
				223	**Transport And Travel**		**29,828,769**
					2231	Transport and Travel	29,828,769
				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**			**66,972,500**
				267	**Grants To Other General Government Units**		**66,972,500**
					2673	Grants to Subsidiary Units	66,972,500
			27	**Social Benefits**			**1,000,000**
				272	**Social Assistance Benefits**		**1,000,000**
					2721	Social Assistance Benefits - In Cash	1,000,000
		02	**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
		07	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**				**4,002,080,160**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**			**2,694,559,019**
			21		**Compensation Of Employees**	**2,254,514,792**
				211	**Salaries In Cash**	**2,254,514,792**
					2114 Salaries in Cash for Teachers	2,254,514,792
			22		**Use Of Goods And Services**	**28,922,258**
				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**	**348,121,969**
				267	**Grants To Other General Government Units**	**348,121,969**
					2673 Grants to Subsidiary Units	348,121,969
			27		**Social Benefits**	**23,000,000**
				273	**Employer Social Benefits**	**23,000,000**
					2731 Employer Social Benefits in cash	23,000,000
		02	**SECONDARY EDUCATION**			**1,274,115,666**
			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**	**327,527,637**
				267	**Grants To Other General Government Units**	**327,527,637**
					2673 Grants to Subsidiary Units	327,527,637
		03	**TERTIARY AND NON-FORMAL EDUCATION**			**33,405,475**
			21		**Compensation Of Employees**	**13,568,292**
				211	**Salaries In Cash**	**13,568,292**
					2114 Salaries in Cash for Teachers	13,568,292

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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**	**1,280,277,442**
		01			**HEALTH STAFF MANAGEMENT**	**1,215,366,746**
			21		**Compensation Of Employees**	**1,215,366,746**
				211	**Salaries In Cash**	**1,215,366,746**
					2115 Salaries in Cash for Health Staffs	1,215,366,746
		02			**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
		03			**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
	D3				**YOUTH, SPORT AND CULTURE**	**17,858,558**
		01			**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
		02			**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**
		01			**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**70,164,000**
					2311 Acquisition of Structures, Buildings	70,164,000
		02	**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**
		01	**SUSTAINABLE CROP PRODUCTION**			**263,073,289**
			22	**Use Of Goods And Services**		**169,666,326**
				221	**General Expenses**	**3,685,288**
					2217 Public Relations and Awareness	3,685,288
				223	**Transport And Travel**	**3,606,801**
					2231 Transport and Travel	3,606,801
				226	**Training Costs**	**11,675,836**
					2261 Training Costs	11,675,836
				227	**Supplies And Services**	**150,698,401**
					2274 Veterinary and Agricultural Supplies	150,698,401
			23	**Acquisition Of Fixed Assets**		**84,906,963**
				234	**Acquisition Of Non Produced Assets**	**84,906,963**
					2341 Land	84,906,963
			27	**Social Benefits**		**8,500,000**
				272	**Social Assistance Benefits**	**8,500,000**
					2722 Social Assistance Benefits - In Kind	8,500,000
		02	**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**
		01	**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**26,079,297**
					2316 Acquisition of Cultivated Assets	26,079,297
	D7				**ENERGY**	**112,966,252**
		01			**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**
		02			**HOUSING AND SETTLEMENT PROMOTION**	**574,233,468**
			22		**Use Of Goods And Services**	**376,933,920**
				227	**Supplies And Services**	**376,933,920**
					2273 Security and Social Order	376,933,920
			23		**Acquisition Of Fixed Assets**	**90,172,604**
				234	**Acquisition Of Non Produced Assets**	**90,172,604**
					2341 Land	90,172,604
			27		**Social Benefits**	**107,126,944**
				272	**Social Assistance Benefits**	**107,126,944**
					2722 Social Assistance Benefits - In Kind	107,126,944
5100					**KAMONYI DISTRICT**	**10,537,145,135**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**1,566,476,478**
		03			**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
		05			**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**	**482,733,204**
		01			**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**	**482,733,204**
			22		**Use Of Goods And Services**	**392,595,162**
				222	**Professional, Research Services**	**377,595,162**
					2221 Professional and contractual Services	377,595,162
				224	**Maintenance And Repairs And Spare Parts**	**15,000,000**
					2241 Maintenance and Repairs	15,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			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**			**50,138,042**
				267	**Grants To Other General Government Units**		**50,138,042**
					2673	Grants to Subsidiary Units	50,138,042
	95	**WATER AND SANITATION**					**589,929,934**
		03	**WATER INFRASTRUCTURE**				**589,929,934**
			22	**Use Of Goods And Services**			**0**
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
			23	**Acquisition Of Fixed Assets**			**589,929,934**
				231	**Acquisition Of Tangible Fixed Assets**		**589,929,934**
					2311	Acquisition of Structures, Buildings	589,929,934
	B1	**SOCIAL PROTECTION**					**1,305,600,238**
		01	**SUPPORT TO GENOCIDE SURVIVORS**				**752,948,240**
			26	**Grants**			**219,600,000**
				267	**Grants To Other General Government Units**		**219,600,000**
					2673	Grants to Subsidiary Units	219,600,000
			27	**Social Benefits**			**533,348,240**
				272	**Social Assistance Benefits**		**533,348,240**
					2721	Social Assistance Benefits - In Cash	533,348,240
		04	**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
		05	**VULNERABLE GROUPS SUPPORT**				**525,546,708**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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**	**421,385,896**
				272	**Social Assistance Benefits**	**421,385,896**
					2721 Social Assistance Benefits - In Cash	421,385,896
		06			**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**	**188,237,249**
		01			**GOOD GOVERNANCE AND DECENTRALISATION**	**176,522,249**
			22		**Use Of Goods And Services**	**97,683,249**
				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**	**5,714,000**
					2231 Transport and Travel	5,714,000
				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**	**78,839,000**
				267	**Grants To Other General Government Units**	**78,839,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2673	Grants to Subsidiary Units	78,839,000
		02	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
		07	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					**4,169,705,435**
		01	PRE-PRIMARY AND PRIMARY EDUCATION				**1,875,697,302**
			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
			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			**375,923,424**
				267	Grants To Other General Government Units		**375,923,424**
					2673	Grants to Subsidiary Units	375,923,424
		02	SECONDARY EDUCATION				**2,265,401,428**
			21	Compensation Of Employees			**1,861,900,013**
				211	Salaries In Cash		**1,726,462,236**
					2114	Salaries in Cash for Teachers	1,726,462,236

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**28,606,705**
			21		**Compensation Of Employees**	**15,743,160**
				211	**Salaries In Cash**	**15,743,160**
					2114 Salaries in Cash for Teachers	15,743,160
			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**				**941,194,122**
		01			**HEALTH STAFF MANAGEMENT**	**880,880,550**
			21		**Compensation Of Employees**	**880,880,550**
				211	**Salaries In Cash**	**811,079,234**
					2115 Salaries in Cash for Health Staffs	811,079,234
				213	**Social Contribution**	**69,801,316**
					2131 Actual Social Contribution	69,801,316
		02			**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
		03			**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**
		02			**YOUTH PROTECTION AND PROMOTION**	**17,858,558**
			22		**Use Of Goods And Services**	**10,058,558**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**					**85,152,000**
		01	**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
		02	**TRADE AND INDUSTRY**				**82,652,000**
			23	**Acquisition Of Fixed Assets**			**72,652,000**
				231	**Acquisition Of Tangible Fixed Assets**		**72,652,000**
					2311	Acquisition of Structures, Buildings	72,652,000
			26	**Grants**			**10,000,000**
				267	**Grants To Other General Government Units**		**10,000,000**
					2673	Grants to Subsidiary Units	10,000,000
	D5	**AGRICULTURE**					**365,756,649**
		01	**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
		02	**SUSTAINABLE LIVESTOCK PRODUCTION**				**283,964,062**
			22	**Use Of Goods And Services**			**19,695,857**
				227	**Supplies And Services**		**19,695,857**
					2274	Veterinary and Agricultural Supplies	19,695,857
			27	**Social Benefits**			**264,268,205**
				272	**Social Assistance Benefits**		**264,268,205**
					2722	Social Assistance Benefits - In Kind	264,268,205

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
		03	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
		01	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
		02	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					557,020,726
		02	HOUSING AND SETTLEMENT PROMOTION				557,020,726
			22		Use Of Goods And Services		40,532,404
				227	Supplies And Services		40,532,404
					2273	Security and Social Order	40,532,404
			23		Acquisition Of Fixed Assets		0
				231	Acquisition Of Tangible Fixed Assets		0
					2311	Acquisition of Structures, Buildings	0
			26		Grants		65,418,130
				267	Grants To Other General Government Units		65,418,130
					2673	Grants to Subsidiary Units	65,418,130
			27		Social Benefits		451,070,192
				272	Social Assistance Benefits		451,070,192
					2721	Social Assistance Benefits - In Cash	451,070,192
		03	LAND USE PLANNING AND MANAGEMENT				0
			23		Acquisition Of Fixed Assets		0
				231	Acquisition Of Tangible Fixed Assets		0
					2311	Acquisition of Structures, Buildings	0
5200	NYANZA DISTRICT						11,350,236,745
	01	ADMINISTRATIVE AND SUPPORT SERVICES					2,032,145,301
		02	MANAGEMENT SUPPORT				459,077,009
			22		Use Of Goods And Services		5,955,000
				222	Professional, Research Services		5,955,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	5,955,000
			23		**Acquisition Of Fixed Assets**		**453,122,009**
				231	**Acquisition Of Tangible Fixed Assets**		**453,122,009**
					2311	Acquisition of Structures, Buildings	453,122,009
		05	**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**					**1,169,569,516**
		01	**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**				**1,169,569,516**
			22		**Use Of Goods And Services**		**271,970,165**
				222	**Professional, Research Services**		**8,931,568**
					2221	Professional and contractual Services	8,931,568
				224	**Maintenance And Repairs And Spare Parts**		**263,038,597**
					2241	Maintenance and Repairs	263,038,597
			23		**Acquisition Of Fixed Assets**		**897,599,351**
				231	**Acquisition Of Tangible Fixed Assets**		**897,599,351**
					2311	Acquisition of Structures, Buildings	897,599,351
	95	**WATER AND SANITATION**					**100,000,000**
		03	**WATER INFRASTRUCTURE**				**100,000,000**
			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
	B1	**SOCIAL PROTECTION**					**1,524,897,409**
		01	**SUPPORT TO GENOCIDE SURVIVORS**				**807,605,284**
			27		**Social Benefits**		**807,605,284**
				272	**Social Assistance Benefits**		**807,605,284**
					2721	Social Assistance Benefits - In Cash	807,605,284
		04	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**39,081,709**
			22		**Use Of Goods And Services**		**32,246,516**
				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**		**4,164,969**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	4,164,969
				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
			27	**Social Benefits**			**2,135,031**
				272	**Social Assistance Benefits**		**2,135,031**
					2721	Social Assistance Benefits - In Cash	2,135,031
		05	**VULNERABLE GROUPS SUPPORT**				**675,210,416**
			22	**Use Of Goods And Services**			**72,737,393**
				221	**General Expenses**		**10,487,015**
					2211	Office Supplies and Consumables	1,250,000
					2214	Communication Costs	700,000
					2217	Public Relations and Awareness	8,537,015
				222	**Professional, Research Services**		**22,898,505**
					2221	Professional and contractual Services	22,898,505
				223	**Transport And Travel**		**25,941,770**
					2231	Transport and Travel	25,941,770
				226	**Training Costs**		**13,410,103**
					2261	Training Costs	13,410,103
			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**			**52,353,436**
				267	**Grants To Other General Government Units**		**52,353,436**
					2673	Grants to Subsidiary Units	52,353,436
			27	**Social Benefits**			**547,119,587**
				272	**Social Assistance Benefits**		**547,119,587**
					2721	Social Assistance Benefits - In Cash	547,119,587
		06	**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**					**179,292,368**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**				**168,187,368**
			22	**Use Of Goods And Services**			**127,187,368**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				221	**General Expenses**		**10,502,369**
					2214	Communication Costs	2,900,000
					2217	Public Relations and Awareness	7,602,369
				222	**Professional, Research Services**		**62,266,666**
					2221	Professional and contractual Services	62,266,666
				223	**Transport And Travel**		**11,085,000**
					2231	Transport and Travel	11,085,000
				224	**Maintenance And Repairs And Spare Parts**		**43,333,333**
					2241	Maintenance and Repairs	31,666,666
					2242	Spare Parts	11,666,667
			26	**Grants**			**41,000,000**
				267	**Grants To Other General Government Units**		**41,000,000**
					2673	Grants to Subsidiary Units	41,000,000
		02	**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
		07	**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	700,000
					2214	Communication Costs	300,000
					2217	Public Relations and Awareness	1,300,000
				223	**Transport And Travel**		**2,400,000**
					2231	Transport and Travel	2,400,000
	D1	**EDUCATION**					**4,020,436,502**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2,876,515,482**
			21	**Compensation Of Employees**			**2,406,244,719**
				211	**Salaries In Cash**		**1,941,386,921**
					2114	Salaries in Cash for Teachers	1,941,386,921
				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
				222	**Professional, Research Services**		**700,000**
					2221	Professional and contractual Services	700,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**	**392,747,248**
				267	**Grants To Other General Government Units**	**392,747,248**
					2673 Grants to Subsidiary Units	392,747,248
		02	**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
		03	**TERTIARY AND NON-FORMAL EDUCATION**			**46,815,946**
			21		**Compensation Of Employees**	**31,994,292**
				211	**Salaries In Cash**	**31,994,292**
					2114 Salaries in Cash for Teachers	31,994,292
			22		**Use Of Goods And Services**	**0**
				221	**General Expenses**	**0**
					2211 Office Supplies and Consumables	0
			26		**Grants**	**14,821,654**
				267	**Grants To Other General Government Units**	**14,821,654**
					2673 Grants to Subsidiary Units	14,821,654
	D2	**HEALTH**				**1,287,722,598**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		01	HEALTH STAFF MANAGEMENT			1,137,722,598
			21		Compensation Of Employees	1,079,588,064
				211	Salaries In Cash	873,153,339
					2115 Salaries in Cash for Health Staffs	873,153,339
				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
		02	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				112,077,777
		01	CULTURE PROMOTION			94,477,777
			22		Use Of Goods And Services	94,477,777
				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
				227	Supplies And Services	92,595,646
					2273 Security and Social Order	92,595,646
			23		Acquisition Of Fixed Assets	0
				231	Acquisition Of Tangible Fixed Assets	0
					2311 Acquisition of Structures, Buildings	0
		02	YOUTH PROTECTION AND PROMOTION			17,600,000
			22		Use Of Goods And Services	8,900,000
				221	General Expenses	2,360,000
					2211 Office Supplies and Consumables	490,000
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	1,450,000
				223	Transport And Travel	6,030,000
					2231 Transport and Travel	6,030,000
				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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2673	Grants to Subsidiary Units	5,700,000
	D4	PRIVATE SECTOR DEVELOPMENT					**12,500,000**
		01	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
		02	TRADE AND INDUSTRY				**10,000,000**
			23	Acquisition Of Fixed Assets			**10,000,000**
				236	Acquisition Of Investment In Financial Assets - Foreign		**10,000,000**
					2368	Acquisition of Shares And Other Equity-Foreign	10,000,000
	D5	AGRICULTURE					**426,115,065**
		01	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
		02	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
		03	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**
		01	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					**27,937,284**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		02	ENERGY ACCESS			27,937,284
			27	Social Benefits		27,937,284
				272	Social Assistance Benefits	27,937,284
					2721 Social Assistance Benefits - In Cash	27,937,284
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				338,836,537
		01	URBAN MASTER PLAN IMPLEMENTATION			338,836,537
			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		157,978,384
				231	Acquisition Of Tangible Fixed Assets	157,978,384
					2311 Acquisition of Structures, Buildings	157,978,384
			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					12,878,050,654
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1,951,985,212
		05	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
		01	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
		03	WATER INFRASTRUCTURE			287,485,886
			23	Acquisition Of Fixed Assets		287,485,886

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**287,485,886**
					2311 Acquisition of Structures, Buildings	287,485,886
	B1				**SOCIAL PROTECTION**	**1,582,182,934**
		01			**SUPPORT TO GENOCIDE SURVIVORS**	**783,038,370**
			27		**Social Benefits**	**783,038,370**
				272	**Social Assistance Benefits**	**783,038,370**
					2721 Social Assistance Benefits - In Cash	240,983,730
					2722 Social Assistance Benefits - In Kind	542,054,640
		04			**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
		05			**VULNERABLE GROUPS SUPPORT**	**779,267,998**
			27		**Social Benefits**	**779,267,998**
				272	**Social Assistance Benefits**	**779,267,998**
					2721 Social Assistance Benefits - In Cash	762,137,597
					2722 Social Assistance Benefits - In Kind	17,130,401
		06			**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**
		01			**GOOD GOVERNANCE AND DECENTRALISATION**	**275,203,021**
			22		**Use Of Goods And Services**	**196,995,146**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**
					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
		07	**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**					**4,235,040,245**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2,795,022,697**
			21	**Compensation Of Employees**			**2,311,130,686**
				211	**Salaries In Cash**		**2,311,130,686**
					2114	Salaries in Cash for Teachers	2,311,130,686
			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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**
				231	**Acquisition Of Tangible Fixed Assets**		**40,000,000**
					2311	Acquisition of Structures, Buildings	40,000,000
			26	**Grants**			**400,050,824**
				267	**Grants To Other General Government Units**		**400,050,824**
					2673	Grants to Subsidiary Units	400,050,824
		02	**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
		03	**TERTIARY AND NON-FORMAL EDUCATION**				**310,054,870**
			21	**Compensation Of Employees**			**18,645,672**
				211	**Salaries In Cash**		**18,645,672**
					2114	Salaries in Cash for Teachers	18,645,672
			23	**Acquisition Of Fixed Assets**			**282,967,144**
				231	**Acquisition Of Tangible Fixed Assets**		**282,967,144**
					2311	Acquisition of Structures, Buildings	282,967,144
			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**					**1,015,500,328**
		01	**HEALTH STAFF MANAGEMENT**				**855,003,563**
			21	**Compensation Of Employees**			**855,003,563**
				211	**Salaries In Cash**		**855,003,563**
					2115	Salaries in Cash for Health Staffs	855,003,563
		02	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**127,545,717**
			23	**Acquisition Of Fixed Assets**			**113,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**113,000,000**
					2311	Acquisition of Structures, Buildings	113,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			26		**Grants**	**14,545,717**
				267	**Grants To Other General Government Units**	**14,545,717**
					2673 Grants to Subsidiary Units	14,545,717
		03			**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
	D3				**YOUTH, SPORT AND CULTURE**	**20,234,984**
		01			**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
		02			**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**	**11,597,036**
		01			**BUSINESS SUPPORT**	**11,597,036**
			23		**Acquisition Of Fixed Assets**	**6,597,036**
				231	**Acquisition Of Tangible Fixed Assets**	**6,597,036**
					2311 Acquisition of Structures, Buildings	6,597,036
			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**
		01			**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			23		**Acquisition Of Fixed Assets**	**279,810,892**
				234	**Acquisition Of Non Produced Assets**	**279,810,892**
					2341 Land	279,810,892
		02			**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
				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
		03			**PRODUCER PROFESSIONALISATION**	**38,129,335**
			22		**Use Of Goods And Services**	**12,625,867**
				226	**Training Costs**	**12,625,867**
					2261 Training Costs	12,625,867
			28		**Other Expenditures**	**25,503,468**
				285	**Miscellaneous Expenses**	**25,503,468**
					2851 Miscellaneous Other Expenditures	25,503,468
	D6				**ENVIRONMENT AND NATURAL RESOURCES**	**54,146,430**
		01			**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**	**121,706,175**
		02			**ENERGY ACCESS**	**121,706,175**
			23		**Acquisition Of Fixed Assets**	**84,005,863**
				231	**Acquisition Of Tangible Fixed Assets**	**84,005,863**
					2311 Acquisition of Structures, Buildings	84,005,863
			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**	**1,277,558,839**
		01			**URBAN MASTER PLAN IMPLEMENTATION**	**130,000,000**
			23		**Acquisition Of Fixed Assets**	**130,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**130,000,000**
					2311 Acquisition of Structures, Buildings	130,000,000
		02			**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**
				285	**Miscellaneous Expenses**	**900,000,000**
					2851 Miscellaneous Other Expenditures	900,000,000
5400	**RUSIZI DISTRICT**					**13,599,184,908**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**2,189,901,215**
		02	**MANAGEMENT SUPPORT**			**25,000,000**
			23		**Acquisition Of Fixed Assets**	**25,000,000**
				233	**Acquisition Of Valuables**	**25,000,000**
					2331 Valuables	25,000,000
		05	**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**	**230,705,224**
					2221 Professional and contractual Services	230,705,224
				223	**Transport And Travel**	**114,000,575**
					2231 Transport and Travel	114,000,575
	90	**TRANSPORT**				**1,277,077,789**
		01	**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**			**1,277,077,789**
			22		**Use Of Goods And Services**	**451,149,094**
				224	**Maintenance And Repairs And Spare Parts**	**451,149,094**
					2241 Maintenance and Repairs	451,149,094
			23		**Acquisition Of Fixed Assets**	**825,928,695**
				231	**Acquisition Of Tangible Fixed Assets**	**825,928,695**
					2311 Acquisition of Structures, Buildings	825,928,695
	95	**WATER AND SANITATION**				**403,645,344**
		03	**WATER INFRASTRUCTURE**			**403,645,344**
			23		**Acquisition Of Fixed Assets**	**403,645,344**
				231	**Acquisition Of Tangible Fixed Assets**	**403,645,344**
					2311 Acquisition of Structures, Buildings	403,645,344

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
	B1	SOCIAL PROTECTION					1,735,524,988
		01	SUPPORT TO GENOCIDE SURVIVORS				745,598,832
			27	Social Benefits			745,598,832
				272	Social Assistance Benefits		745,598,832
					2721	Social Assistance Benefits - In Cash	153,559,000
					2722	Social Assistance Benefits - In Kind	592,039,832
		04	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
					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
		05	VULNERABLE GROUPS SUPPORT				932,823,146
			22	Use Of Goods And Services			93,681,093
				221	General Expenses		37,685,944
					2211	Office Supplies and Consumables	5,161,900
					2214	Communication Costs	500,000
					2217	Public Relations and Awareness	32,024,044
				222	Professional, Research Services		24,151,619
					2221	Professional and contractual Services	24,151,619
				223	Transport And Travel		22,843,530
					2231	Transport and Travel	22,843,530
				226	Training Costs		9,000,000
					2261	Training Costs	9,000,000
			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			819,142,053

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				272	**Social Assistance Benefits**		**819,142,053**
					2721	Social Assistance Benefits - In Cash	780,582,053
					2722	Social Assistance Benefits - In Kind	38,560,000
		06	**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**					**168,432,918**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**				**151,777,918**
			22	**Use Of Goods And Services**			**140,825,149**
				221	**General Expenses**		**79,065,150**
					2214	Communication Costs	3,610,000
					2217	Public Relations and Awareness	75,455,150
				223	**Transport And Travel**		**16,760,000**
					2231	Transport and Travel	16,760,000
				224	**Maintenance And Repairs And Spare Parts**		**44,999,999**
					2241	Maintenance and Repairs	44,999,999
			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
		02	**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
		07	**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**500,000**
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	500,000
	D1	**EDUCATION**				**4,922,129,475**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**			**1,899,917,901**
			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**
				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**	**461,951,982**
				267	**Grants To Other General Government Units**	**461,951,982**
					2673 Grants to Subsidiary Units	461,951,982
			27		**Social Benefits**	**18,983,848**
				273	**Employer Social Benefits**	**18,983,848**
					2731 Employer Social Benefits in cash	18,983,848
		02	**SECONDARY EDUCATION**			**2,959,756,884**
			21		**Compensation Of Employees**	**2,437,515,016**
				211	**Salaries In Cash**	**2,362,536,466**
					2114 Salaries in Cash for Teachers	2,362,536,466
				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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2731	Employer Social Benefits in cash	11,174,802
		03	TERTIARY AND NON-FORMAL EDUCATION				**62,454,690**
			21		Compensation Of Employees		**42,080,406**
				211	Salaries In Cash		**42,080,406**
					2114	Salaries in Cash for Teachers	42,080,406
			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					**1,335,037,709**
		01	HEALTH STAFF MANAGEMENT				**1,175,952,043**
			21		Compensation Of Employees		**1,169,754,443**
				211	Salaries In Cash		**1,163,998,423**
					2115	Salaries in Cash for Health Staffs	1,163,998,423
				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
		02	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				**113,637,152**
			23		Acquisition Of Fixed Assets		**70,000,000**
				231	Acquisition Of Tangible Fixed Assets		**70,000,000**
					2311	Acquisition of Structures, Buildings	70,000,000
			26		Grants		**43,637,152**
				267	Grants To Other General Government Units		**43,637,152**
					2673	Grants to Subsidiary Units	43,637,152
		03	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**
		01	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
		02	YOUTH PROTECTION AND PROMOTION				**15,600,000**
			22		Use Of Goods And Services		**6,200,000**
				221	General Expenses		**4,400,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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
	D4	**PRIVATE SECTOR DEVELOPMENT**					**352,500,000**
		01	**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
		02	**TRADE AND INDUSTRY**				**350,000,000**
			23	**Acquisition Of Fixed Assets**			**350,000,000**
				235	**Acquisition Of Investment In Financial Assets - Domestic**		**350,000,000**
					2358	Acquisition of Shares And Other Equity-Domestic	350,000,000
	D5	**AGRICULTURE**					**589,479,090**
		01	**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
		02	**SUSTAINABLE LIVESTOCK PRODUCTION**				**429,366,541**
			22	**Use Of Goods And Services**			**24,465,809**
				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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				226	**Training Costs**	**3,858,800**
					2261 Training Costs	3,858,800
				227	**Supplies And Services**	**11,085,101**
					2274 Veterinary and Agricultural Supplies	11,085,101
			23		**Acquisition Of Fixed Assets**	**4,000,000**
				231	**Acquisition Of Tangible Fixed Assets**	**4,000,000**
					2316 Acquisition of Cultivated Assets	4,000,000
			26		**Grants**	**5,290,000**
				267	**Grants To Other General Government Units**	**5,290,000**
					2673 Grants to Subsidiary Units	5,290,000
			27		**Social Benefits**	**395,610,732**
				272	**Social Assistance Benefits**	**395,610,732**
					2722 Social Assistance Benefits - In Kind	395,610,732
		03			**PRODUCER PROFESSIONALISATION**	**49,596,932**
			22		**Use Of Goods And Services**	**26,163,456**
				221	**General Expenses**	**9,075,956**
					2217 Public Relations and Awareness	9,075,956
				223	**Transport And Travel**	**5,400,000**
					2231 Transport and Travel	5,400,000
				226	**Training Costs**	**11,687,500**
					2261 Training Costs	11,687,500
				227	**Supplies And Services**	**0**
					2272 Clothing and Uniforms	0
			23		**Acquisition Of Fixed Assets**	**22,933,476**
				231	**Acquisition Of Tangible Fixed Assets**	**22,933,476**
					2312 Acquisition of Transport Equipment	7,520,000
					2316 Acquisition of Cultivated Assets	15,413,476
			28		**Other Expenditures**	**500,000**
				285	**Miscellaneous Expenses**	**500,000**
					2851 Miscellaneous Other Expenditures	500,000
	D6				**ENVIRONMENT AND NATURAL RESOURCES**	**41,182,222**
		01			**FORESTRY RESOURCES MANAGEMENT**	**41,182,222**
			22		**Use Of Goods And Services**	**12,436,524**
				221	**General Expenses**	**500,000**
					2217 Public Relations and Awareness	500,000
				222	**Professional, Research Services**	**8,962,560**
					2221 Professional and contractual Services	8,962,560
				223	**Transport And Travel**	**973,964**
					2231 Transport and Travel	973,964

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				227	**Supplies And Services**	**2,000,000**
					2274 Veterinary and Agricultural Supplies	2,000,000
			26		**Grants**	**28,745,698**
				267	**Grants To Other General Government Units**	**28,745,698**
					2673 Grants to Subsidiary Units	28,745,698
	D7				**ENERGY**	**250,189,601**
		02			**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**	**315,096,720**
		02			**HOUSING AND SETTLEMENT PROMOTION**	**315,096,720**
			27		**Social Benefits**	**315,096,720**
				272	**Social Assistance Benefits**	**315,096,720**
					2722 Social Assistance Benefits - In Kind	315,096,720
5500					**NYABIHU DISTRICT**	**11,389,817,126**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**1,658,832,000**
		05			**HUMAN RESOURCES**	**1,658,832,000**
			21		**Compensation Of Employees**	**1,508,832,000**
				211	**Salaries In Cash**	**1,507,832,000**
					2113 Salaries in cash for Other Employees	1,507,832,000
				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**	**2,119,197,708**
		01			**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**	**2,119,197,708**
			22		**Use Of Goods And Services**	**112,320,000**
				222	**Professional, Research Services**	**28,320,000**
					2221 Professional and contractual Services	28,320,000
				227	**Supplies And Services**	**84,000,000**
					2273 Security and Social Order	84,000,000
			23		**Acquisition Of Fixed Assets**	**2,001,277,708**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**2,001,277,708**
					2311 Acquisition of Structures, Buildings	1,961,856,394
					2315 Acquisition of Other Machinery and Equipment	39,421,314
			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**
		03	**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**				**799,107,245**
		01	**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
		04	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**			**14,779,257**
			22	**Use Of Goods And Services**		**7,687,457**
				221	**General Expenses**	**1,919,231**
					2217 Public Relations and Awareness	1,919,231
				223	**Transport And Travel**	**4,828,226**
					2231 Transport and Travel	4,828,226
				226	**Training Costs**	**940,000**
					2261 Training Costs	940,000
			26	**Grants**		**7,091,800**
				267	**Grants To Other General Government Units**	**7,091,800**
					2673 Grants to Subsidiary Units	7,091,800
		05	**VULNERABLE GROUPS SUPPORT**			**586,597,188**
			22	**Use Of Goods And Services**		**45,392,029**
				221	**General Expenses**	**5,117,647**
					2211 Office Supplies and Consumables	2,000,000
					2217 Public Relations and Awareness	3,117,647
				222	**Professional, Research Services**	**6,882,353**
					2221 Professional and contractual Services	6,882,353
				223	**Transport And Travel**	**20,376,000**
					2231 Transport and Travel	20,376,000
				224	**Maintenance And Repairs And Spare Parts**	**7,333,333**
					2241 Maintenance and Repairs	7,333,333
				226	**Training Costs**	**5,682,696**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
					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**	**529,045,159**
				272	**Social Assistance Benefits**	**529,045,159**
					2721 Social Assistance Benefits - In Cash	529,045,159
		06			**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**	**709,275,968**
		01			**GOOD GOVERNANCE AND DECENTRALISATION**	**696,150,968**
			22		**Use Of Goods And Services**	**142,014,942**
				221	**General Expenses**	**8,995,950**
					2217 Public Relations and Awareness	8,995,950
				222	**Professional, Research Services**	**68,616,072**
					2221 Professional and contractual Services	68,616,072
				223	**Transport And Travel**	**34,414,327**
					2231 Transport and Travel	34,414,327
				224	**Maintenance And Repairs And Spare Parts**	**26,000,000**
					2241 Maintenance and Repairs	26,000,000
				226	**Training Costs**	**3,988,593**
					2261 Training Costs	3,988,593
			23		**Acquisition Of Fixed Assets**	**512,896,026**
				231	**Acquisition Of Tangible Fixed Assets**	**512,896,026**
					2311 Acquisition of Structures, Buildings	512,896,026
			26		**Grants**	**41,240,000**
				267	**Grants To Other General Government Units**	**41,240,000**
					2673 Grants to Subsidiary Units	41,240,000
		02			**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
		07			**LABOUR ADMINISTRATION**	**4,200,000**
			22		**Use Of Goods And Services**	**4,200,000**
				221	**General Expenses**	**1,500,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**					**4,062,934,710**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2,795,997,498**
			21	**Compensation Of Employees**			**2,474,595,536**
				211	**Salaries In Cash**		**2,474,595,536**
					2114	Salaries in Cash for Teachers	2,474,595,536
			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**			**228,624,199**
				267	**Grants To Other General Government Units**		**228,624,199**
					2673	Grants to Subsidiary Units	228,624,199
		02	**SECONDARY EDUCATION**				**1,225,882,544**
			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**
					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**			**396,213,602**
				267	**Grants To Other General Government Units**		**396,213,602**
					2673	Grants to Subsidiary Units	396,213,602

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		03	TERTIARY AND NON-FORMAL EDUCATION			41,054,668
			21		Compensation Of Employees	29,296,944
				211	Salaries In Cash	29,296,944
					2114 Salaries in Cash for Teachers	29,296,944
			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				813,562,431
		01	HEALTH STAFF MANAGEMENT			780,369,267
			21		Compensation Of Employees	765,823,550
				211	Salaries In Cash	765,823,550
					2115 Salaries in Cash for Health Staffs	765,823,550
			26		Grants	14,545,717
				267	Grants To Other General Government Units	14,545,717
					2673 Grants to Subsidiary Units	14,545,717
		03	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
		01	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
		02	YOUTH PROTECTION AND PROMOTION			17,600,000
			22		Use Of Goods And Services	10,200,000
				221	General Expenses	7,200,000
					2211 Office Supplies and Consumables	3,500,000
					2217 Public Relations and Awareness	3,700,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
			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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				267	**Grants To Other General Government Units**	**4,400,000**
					2673 Grants to Subsidiary Units	4,400,000
	D4				**PRIVATE SECTOR DEVELOPMENT**	**352,500,000**
		01			**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
		02			**TRADE AND INDUSTRY**	**350,000,000**
			23		**Acquisition Of Fixed Assets**	**350,000,000**
				236	**Acquisition Of Investment In Financial Assets - Foreign**	**350,000,000**
					2368 Acquisition of Shares And Other Equity-Foreign	350,000,000
	D5				**AGRICULTURE**	**129,620,060**
		01			**SUSTAINABLE CROP PRODUCTION**	**66,744,750**
			22		**Use Of Goods And Services**	**66,744,750**
				221	**General Expenses**	**2,730,000**
					2217 Public Relations and Awareness	2,730,000
				223	**Transport And Travel**	**6,800,000**
					2231 Transport and Travel	6,800,000
				226	**Training Costs**	**16,976,462**
					2261 Training Costs	16,976,462
				227	**Supplies And Services**	**40,238,288**
					2274 Veterinary and Agricultural Supplies	40,238,288
		02			**SUSTAINABLE LIVESTOCK PRODUCTION**	**56,011,693**
			22		**Use Of Goods And Services**	**6,511,693**
				223	**Transport And Travel**	**766,904**
					2231 Transport and Travel	766,904
				227	**Supplies And Services**	**5,744,789**
					2271 Health and Hygiene	0
					2274 Veterinary and Agricultural Supplies	5,744,789
			27		**Social Benefits**	**49,500,000**
				272	**Social Assistance Benefits**	**49,500,000**
					2722 Social Assistance Benefits - In Kind	49,500,000
		03			**PRODUCER PROFESSIONALISATION**	**6,863,617**
			22		**Use Of Goods And Services**	**6,863,617**
				222	**Professional, Research Services**	**6,863,617**
					2221 Professional and contractual Services	6,863,617
	D6				**ENVIRONMENT AND NATURAL RESOURCES**	**64,063,739**
		01			**FORESTRY RESOURCES MANAGEMENT**	**64,063,739**
			22		**Use Of Goods And Services**	**64,063,739**
				222	**Professional, Research Services**	**64,063,739**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	64,063,739
	D7	ENERGY					**14,481,119**
		02	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					**405,382,988**
		02	HOUSING AND SETTLEMENT PROMOTION				**405,382,988**
			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			**102,122,453**
				231	Acquisition Of Tangible Fixed Assets		**102,122,453**
					2311	Acquisition of Structures, Buildings	102,122,453
			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						**13,025,341,775**
	01	ADMINISTRATIVE AND SUPPORT SERVICES					**1,763,575,783**
		05	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					**2,294,051,488**
		01	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE				**2,294,051,488**
			22	Use Of Goods And Services			**222,432,220**
				222	Professional, Research Services		**38,000,000**
					2221	Professional and contractual Services	38,000,000
				224	Maintenance And Repairs And Spare Parts		**184,432,220**
					2241	Maintenance and Repairs	184,432,220
			23	Acquisition Of Fixed Assets			**2,071,619,268**
				231	Acquisition Of Tangible Fixed Assets		**2,071,619,268**
					2311	Acquisition of Structures, Buildings	2,071,619,268
	B1	SOCIAL PROTECTION					**975,992,694**
		01	SUPPORT TO GENOCIDE SURVIVORS				**323,503,170**
			26	Grants			**11,938,200**
				267	Grants To Other General Government Units		**11,938,200**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2673	Grants to Subsidiary Units	11,938,200
			27		**Social Benefits**		**311,564,970**
				272	**Social Assistance Benefits**		**311,564,970**
					2721	Social Assistance Benefits - In Cash	70,064,970
					2722	Social Assistance Benefits - In Kind	241,500,000
		04			**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
		05			**VULNERABLE GROUPS SUPPORT**		**631,497,405**
			22		**Use Of Goods And Services**		**38,893,000**
				221	**General Expenses**		**23,758,000**
					2214	Communication Costs	2,958,000
					2217	Public Relations and Awareness	20,800,000
				222	**Professional, Research Services**		**6,720,000**
					2221	Professional and contractual Services	6,720,000
				223	**Transport And Travel**		**7,415,000**
					2231	Transport and Travel	7,415,000
				226	**Training Costs**		**1,000,000**
					2261	Training Costs	1,000,000
			26		**Grants**		**126,382,930**
				267	**Grants To Other General Government Units**		**126,382,930**
					2673	Grants to Subsidiary Units	126,382,930
			27		**Social Benefits**		**466,221,476**
				272	**Social Assistance Benefits**		**466,221,476**
					2721	Social Assistance Benefits - In Cash	466,221,476
		06			**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-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**		**266,597,033**
		01			**GOOD GOVERNANCE AND DECENTRALISATION**		**251,937,033**
			22		**Use Of Goods And Services**		**245,484,264**
				221	**General Expenses**		**29,045,000**
					2217	Public Relations and Awareness	29,045,000
				222	**Professional, Research Services**		**53,666,666**
					2221	Professional and contractual Services	53,666,666
				223	**Transport And Travel**		**14,700,000**
					2231	Transport and Travel	14,700,000
				224	**Maintenance And Repairs And Spare Parts**		**33,333,333**
					2241	Maintenance and Repairs	33,333,333
				226	**Training Costs**		**114,739,265**
					2261	Training Costs	114,739,265
			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
		02			**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
		07			**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**		**4,672,818,261**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		01	PRE-PRIMARY AND PRIMARY EDUCATION			2,813,255,511
			21		Compensation Of Employees	2,280,095,875
				211	Salaries In Cash	2,280,095,875
					2114 Salaries in Cash for Teachers	2,280,095,875
			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	87,547,492
				231	Acquisition Of Tangible Fixed Assets	87,547,492
					2311 Acquisition of Structures, Buildings	87,547,492
			26		Grants	418,105,425
				267	Grants To Other General Government Units	418,105,425
					2673 Grants to Subsidiary Units	418,105,425
		02	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
		03	TERTIARY AND NON-FORMAL EDUCATION			33,554,570
			21		Compensation Of Employees	12,617,202
				211	Salaries In Cash	12,617,202
					2114 Salaries in Cash for Teachers	12,617,202
			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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			26		**Grants**	**8,452,868**
				267	**Grants To Other General Government Units**	**8,452,868**
					2673 Grants to Subsidiary Units	8,452,868
	D2	HEALTH				**1,045,205,619**
		01	HEALTH STAFF MANAGEMENT			**970,714,409**
			21		**Compensation Of Employees**	**970,714,409**
				211	**Salaries In Cash**	**970,714,409**
					2115 Salaries in Cash for Health Staffs	970,714,409
		02	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
		03	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**
		01	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
		02	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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	D4	PRIVATE SECTOR DEVELOPMENT				466,628,876
		02	TRADE AND INDUSTRY			466,628,876
			23		Acquisition Of Fixed Assets	464,128,876
				231	Acquisition Of Tangible Fixed Assets	464,128,876
					2311 Acquisition of Structures, Buildings	464,128,876
			28		Other Expenditures	2,500,000
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
	D5	AGRICULTURE				611,980,431
		01	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
		02	SUSTAINABLE LIVESTOCK PRODUCTION			559,854,253
			26		Grants	95,969,458
				267	Grants To Other General Government Units	95,969,458
					2673 Grants to Subsidiary Units	95,969,458
			27		Social Benefits	463,884,795
				272	Social Assistance Benefits	463,884,795
					2722 Social Assistance Benefits - In Kind	463,884,795
		03	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
		01	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
		02	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				792,854,999
		02	HOUSING AND SETTLEMENT PROMOTION			792,854,999
			22		Use Of Goods And Services	15,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				227	**Supplies And Services**	**15,000,000**
					2273 Security and Social Order	15,000,000
			23		**Acquisition Of Fixed Assets**	**769,046,263**
				231	**Acquisition Of Tangible Fixed Assets**	**769,046,263**
					2311 Acquisition of Structures, Buildings	701,915,863
					2315 Acquisition of Other Machinery and Equipment	67,130,400
			26		**Grants**	**8,808,736**
				267	**Grants To Other General Government Units**	**8,808,736**
					2673 Grants to Subsidiary Units	8,808,736
5700	**KARONGI DISTRICT**					**12,257,807,672**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**1,738,950,079**
		02	**MANAGEMENT SUPPORT**			**1,738,950,079**
			21		**Compensation Of Employees**	**1,738,950,079**
				211	**Salaries In Cash**	**1,738,950,079**
					2113 Salaries in cash for Other Employees	1,738,950,079
	90	**TRANSPORT**				**604,961,865**
		01	**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**			**604,961,865**
			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**	**567,701,865**
				231	**Acquisition Of Tangible Fixed Assets**	**567,701,865**
					2311 Acquisition of Structures, Buildings	567,701,865
	95	**WATER AND SANITATION**				**232,261,047**
		03	**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**				**1,248,238,699**
		01	**SUPPORT TO GENOCIDE SURVIVORS**			**537,147,861**
			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**	**236,388,378**
				272	**Social Assistance Benefits**	**236,388,378**
					2721 Social Assistance Benefits - In Cash	236,388,378
		04	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**
					2673 Grants to Subsidiary Units	7,858,050
		05	**VULNERABLE GROUPS SUPPORT**			**684,381,626**
			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**		**482,603,308**
				272	**Social Assistance Benefits**	**482,603,308**
					2721 Social Assistance Benefits - In Cash	482,603,308
		06	**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**
		01	**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				285	**Miscellaneous Expenses**	**1,000,000**
					2851 Miscellaneous Other Expenditures	1,000,000
		02	**HUMAN RIGHTS AND JUDICIARY SUPPORT**			**10,605,000**
			27	**Social Benefits**		**10,605,000**
				272	**Social Assistance Benefits**	**10,605,000**
					2721 Social Assistance Benefits - In Cash	10,605,000
		07	**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**				**4,436,908,693**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**			**2,945,854,603**
			21	**Compensation Of Employees**		**2,513,499,235**
				211	**Salaries In Cash**	**2,513,499,235**
					2114 Salaries in Cash for Teachers	2,513,499,235
			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
		02	**SECONDARY EDUCATION**			**1,456,231,708**
			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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
					2211 Office Supplies and Consumables	19,129,723
				222	**Professional, Research Services**	**23,613,918**
					2221 Professional and contractual Services	23,613,918
				227	**Supplies And Services**	**12,880,628**
					2271 Health and Hygiene	12,880,628
			26		**Grants**	**470,461,692**
				267	**Grants To Other General Government Units**	**470,461,692**
					2673 Grants to Subsidiary Units	470,461,692
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**34,822,382**
			21		**Compensation Of Employees**	**11,260,656**
				211	**Salaries In Cash**	**11,260,656**
					2114 Salaries in Cash for Teachers	11,260,656
			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**	**1,636,873,095**
		01			**HEALTH STAFF MANAGEMENT**	**1,636,873,095**
			21		**Compensation Of Employees**	**1,541,455,331**
				211	**Salaries In Cash**	**1,541,455,331**
					2115 Salaries in Cash for Health Staffs	1,541,455,331
			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**
		01			**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
		02			**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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**
					2851 Miscellaneous Other Expenditures	1,000,000
	D4				**PRIVATE SECTOR DEVELOPMENT**	**392,055,783**
		01			**BUSINESS SUPPORT**	**4,476,384**
			22		**Use Of Goods And Services**	**4,476,384**
				221	**General Expenses**	**4,476,384**
					2217 Public Relations and Awareness	4,476,384
		02			**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**
		01			**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
		02			**SUSTAINABLE LIVESTOCK PRODUCTION**	**60,007,202**
			27		**Social Benefits**	**60,007,202**
				272	**Social Assistance Benefits**	**60,007,202**
					2722 Social Assistance Benefits - In Kind	60,007,202
		03			**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**	**470,765,289**
		01			**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
		02	SOIL CONSERVATION				437,526,155
			23		Acquisition Of Fixed Assets		437,526,155
				234	Acquisition Of Non Produced Assets		437,526,155
					2341	Land	437,526,155
	D7	ENERGY					85,407,594
		02	ENERGY ACCESS				85,407,594
			23		Acquisition Of Fixed Assets		85,407,594
				231	Acquisition Of Tangible Fixed Assets		85,407,594
					2311	Acquisition of Structures, Buildings	85,407,594
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					577,861,840
		02	HOUSING AND SETTLEMENT PROMOTION				577,861,840
			22		Use Of Goods And Services		50,000,000
				222	Professional, Research Services		50,000,000
					2221	Professional and contractual Services	50,000,000
			23		Acquisition Of Fixed Assets		527,861,840
				231	Acquisition Of Tangible Fixed Assets		527,861,840
					2311	Acquisition of Structures, Buildings	350,000,000
					2315	Acquisition of Other Machinery and Equipment	177,861,840
5800	NGORORERO DISTRICT						13,863,120,214
	01	ADMINISTRATIVE AND SUPPORT SERVICES					1,965,483,837
		02	MANAGEMENT SUPPORT				14,400,000
			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
		05	HUMAN RESOURCES				1,951,083,837
			21		Compensation Of Employees		1,648,911,473
				211	Salaries In Cash		1,605,158,317
					2113	Salaries in cash for Other Employees	1,605,158,317
				213	Social Contribution		43,753,156
					2131	Actual Social Contribution	43,753,156
			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
	90	TRANSPORT					3,745,722,884
		01	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE				3,745,722,884
			22		Use Of Goods And Services		148,031,250
				222	Professional, Research Services		31,680,000
					2221	Professional and contractual Services	31,680,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				224	**Maintenance And Repairs And Spare Parts**		**116,351,250**
					2241	Maintenance and Repairs	116,351,250
			23		**Acquisition Of Fixed Assets**		**3,597,691,634**
				231	**Acquisition Of Tangible Fixed Assets**		**3,597,691,634**
					2311	Acquisition of Structures, Buildings	3,406,424,205
					2315	Acquisition of Other Machinery and Equipment	191,267,429
	95	**WATER AND SANITATION**					**87,812,092**
		03	**WATER INFRASTRUCTURE**				**87,812,092**
			23		**Acquisition Of Fixed Assets**		**87,812,092**
				231	**Acquisition Of Tangible Fixed Assets**		**87,812,092**
					2311	Acquisition of Structures, Buildings	87,812,092
	B1	**SOCIAL PROTECTION**					**913,383,276**
		01	**SUPPORT TO GENOCIDE SURVIVORS**				**231,136,487**
			27		**Social Benefits**		**231,136,487**
				272	**Social Assistance Benefits**		**231,136,487**
					2721	Social Assistance Benefits - In Cash	45,101,500
					2722	Social Assistance Benefits - In Kind	186,034,987
		04	**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
		05	**VULNERABLE GROUPS SUPPORT**				**656,738,977**
			26		**Grants**		**118,280,841**
				267	**Grants To Other General Government Units**		**118,280,841**
					2673	Grants to Subsidiary Units	118,280,841
			27		**Social Benefits**		**538,458,136**
				272	**Social Assistance Benefits**		**538,458,136**
					2721	Social Assistance Benefits - In Cash	538,458,136
		06	**PEOPLE WITH DISABILITY SUPPORT**				**3,000,000**
			26		**Grants**		**3,000,000**
				267	**Grants To Other General Government Units**		**3,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2673	Grants to Subsidiary Units	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE					**367,596,835**
		01	GOOD GOVERNANCE AND DECENTRALISATION				**362,896,835**
			22	Use Of Goods And Services			**265,816,835**
				221	General Expenses		**25,461,269**
					2211	Office Supplies and Consumables	1,500,000
					2212	Water and Energy	5,156,000
					2217	Public Relations and Awareness	18,805,269
				222	Professional, Research Services		**167,113,116**
					2221	Professional and contractual Services	167,113,116
				223	Transport And Travel		**40,542,450**
					2231	Transport and Travel	40,542,450
				224	Maintenance And Repairs And Spare Parts		**20,000,000**
					2241	Maintenance and Repairs	20,000,000
				226	Training Costs		**10,800,000**
					2261	Training Costs	10,800,000
				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			**88,050,000**
				267	Grants To Other General Government Units		**88,050,000**
					2673	Grants to Subsidiary Units	88,050,000
			27	Social Benefits			**9,030,000**
				272	Social Assistance Benefits		**9,030,000**
					2721	Social Assistance Benefits - In Cash	9,030,000
		07	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
				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					**4,058,848,679**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		01	PRE-PRIMARY AND PRIMARY EDUCATION			3,559,167,091
			21		Compensation Of Employees	3,084,111,527
				211	Salaries In Cash	3,084,111,527
					2114 Salaries in Cash for Teachers	3,084,111,527
			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	395,757,638
				267	Grants To Other General Government Units	395,757,638
					2673 Grants to Subsidiary Units	395,757,638
		02	SECONDARY EDUCATION			456,196,399
			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
			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	409,521,537
				267	Grants To Other General Government Units	409,521,537
					2673 Grants to Subsidiary Units	409,521,537
		03	TERTIARY AND NON-FORMAL EDUCATION			43,485,189
			21		Compensation Of Employees	25,010,538
				211	Salaries In Cash	25,010,538
					2114 Salaries in Cash for Teachers	25,010,538
			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
	D2	HEALTH				1,021,623,099

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		01	HEALTH STAFF MANAGEMENT			954,977,617
			21		Compensation Of Employees	954,977,617
				211	Salaries In Cash	954,977,617
					2115 Salaries in Cash for Health Staffs	954,977,617
		02	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
		03	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				157,908,517
		01	CULTURE PROMOTION			121,051,170
			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	108,604,399
				231	Acquisition Of Tangible Fixed Assets	108,604,399
					2311 Acquisition of Structures, Buildings	105,604,399
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
					2315 Acquisition of Other Machinery and Equipment	0
			26		Grants	10,500,000
				267	Grants To Other General Government Units	10,500,000
					2673 Grants to Subsidiary Units	10,500,000
		02	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
			26		Grants	3,300,000
				267	Grants To Other General Government Units	3,300,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2673	Grants to Subsidiary Units	3,300,000
		03	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					**352,500,000**
		01	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
		02	TRADE AND INDUSTRY				**350,000,000**
			23	Acquisition Of Fixed Assets			**350,000,000**
				236	Acquisition Of Investment In Financial Assets - Foreign		**350,000,000**
					2368	Acquisition of Shares And Other Equity-Foreign	350,000,000
	D5	AGRICULTURE					**654,868,922**
		01	SUSTAINABLE CROP PRODUCTION				**248,493,318**
			22	Use Of Goods And Services			**152,274,918**
				221	General Expenses		**600,000**
					2212	Water and Energy	600,000
				223	Transport And Travel		**3,612,118**
					2231	Transport and Travel	3,612,118
				226	Training Costs		**1,388,800**
					2261	Training Costs	1,388,800
				227	Supplies And Services		**146,674,000**
					2274	Veterinary and Agricultural Supplies	146,674,000
			23	Acquisition Of Fixed Assets			**0**
				234	Acquisition Of Non Produced Assets		**0**
					2341	Land	0
			26	Grants			**86,100,000**
				267	Grants To Other General Government Units		**86,100,000**
					2673	Grants to Subsidiary Units	86,100,000
			28	Other Expenditures			**10,118,400**
				285	Miscellaneous Expenses		**10,118,400**
					2851	Miscellaneous Other Expenditures	10,118,400
		02	SUSTAINABLE LIVESTOCK PRODUCTION				**364,412,137**
			22	Use Of Goods And Services			**46,065,326**
				221	General Expenses		**797,000**
					2217	Public Relations and Awareness	797,000
				223	Transport And Travel		**7,486,553**
					2231	Transport and Travel	7,486,553

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**			**318,346,811**
				272	**Social Assistance Benefits**		**318,346,811**
					2722	Social Assistance Benefits - In Kind	318,346,811
		03	**PRODUCER PROFESSIONALISATION**				**41,963,467**
			22	**Use Of Goods And Services**			**8,055,809**
				221	**General Expenses**		**2,335,809**
					2212	Water and Energy	1,000,000
					2217	Public Relations and Awareness	1,335,809
				223	**Transport And Travel**		**2,720,000**
					2231	Transport and Travel	2,720,000
				226	**Training Costs**		**3,000,000**
					2261	Training Costs	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**			**30,007,658**
				285	**Miscellaneous Expenses**		**30,007,658**
					2851	Miscellaneous Other Expenditures	30,007,658
	D6	**ENVIRONMENT AND NATURAL RESOURCES**					**43,801,388**
		01	**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**					**251,896,670**
		02	**ENERGY ACCESS**				**251,896,670**
			23	**Acquisition Of Fixed Assets**			**225,661,864**
				231	**Acquisition Of Tangible Fixed Assets**		**225,661,864**
					2311	Acquisition of Structures, Buildings	225,661,864
			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**					**241,674,015**
		01	**URBAN MASTER PLAN IMPLEMENTATION**				**16,245,455**
			23	**Acquisition Of Fixed Assets**			**16,245,455**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**16,245,455**
					2311 Acquisition of Structures, Buildings	16,245,455
		02	**HOUSING AND SETTLEMENT PROMOTION**			**225,428,560**
			22		**Use Of Goods And Services**	**101,571,424**
				227	**Supplies And Services**	**101,571,424**
					2273 Security and Social Order	101,571,424
			23		**Acquisition Of Fixed Assets**	**0**
				231	**Acquisition Of Tangible Fixed Assets**	**0**
					2311 Acquisition of Structures, Buildings	0
			27		**Social Benefits**	**123,857,136**
				272	**Social Assistance Benefits**	**123,857,136**
					2722 Social Assistance Benefits - In Kind	123,857,136
5900	**NYAMASHEKE DISTRICT**					**15,759,693,799**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**2,453,406,422**
		02	**MANAGEMENT SUPPORT**			**139,193,508**
			22		**Use Of Goods And Services**	**28,792,275**
				221	**General Expenses**	**2,474,000**
					2214 Communication Costs	1,974,000
					2217 Public Relations and Awareness	500,000
				222	**Professional, Research Services**	**24,392,275**
					2221 Professional and contractual Services	24,392,275
				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**	**4,952,769**
				267	**Grants To Other General Government Units**	**4,952,769**
					2673 Grants to Subsidiary Units	4,952,769
		05	**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**				**1,537,692,907**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		01	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1,537,692,907
			23		Acquisition Of Fixed Assets	1,537,692,907
				231	Acquisition Of Tangible Fixed Assets	1,537,692,907
					2311 Acquisition of Structures, Buildings	1,537,692,907
	95	WATER AND SANITATION				442,443,632
		03	WATER INFRASTRUCTURE			442,443,632
			23		Acquisition Of Fixed Assets	442,443,632
				231	Acquisition Of Tangible Fixed Assets	442,443,632
					2311 Acquisition of Structures, Buildings	442,443,632
	B1	SOCIAL PROTECTION				1,690,601,292
		01	SUPPORT TO GENOCIDE SURVIVORS			596,845,633
			27		Social Benefits	596,845,633
				272	Social Assistance Benefits	596,845,633
					2721 Social Assistance Benefits - In Cash	190,178,300
					2722 Social Assistance Benefits - In Kind	406,667,333
		04	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
		05	VULNERABLE GROUPS SUPPORT			1,071,048,538
			22		Use Of Goods And Services	95,925,684
				221	General Expenses	25,025,841
					2211 Office Supplies and Consumables	9,249,999
					2214 Communication Costs	930,000
					2217 Public Relations and Awareness	14,845,842
				222	Professional, Research Services	36,000,000
					2221 Professional and contractual Services	36,000,000
				223	Transport And Travel	33,554,000
					2231 Transport and Travel	33,554,000
				226	Training Costs	1,345,843
					2261 Training Costs	1,345,843
			23		Acquisition Of Fixed Assets	42,486,166

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**42,486,166**
					2313 Acquisition of Office Equipment, Furniture and Fittings	42,486,166
			26		**Grants**	**200,434,297**
				267	**Grants To Other General Government Units**	**200,434,297**
					2673 Grants to Subsidiary Units	200,434,297
			27		**Social Benefits**	**732,202,391**
				272	**Social Assistance Benefits**	**732,202,391**
					2721 Social Assistance Benefits - In Cash	714,202,391
					2722 Social Assistance Benefits - In Kind	18,000,000
		06			**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**
		01			**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	197,089,852
					2313 Acquisition of Office Equipment, Furniture and Fittings	66,000,000
			26		**Grants**	**700,000**
				267	**Grants To Other General Government Units**	**700,000**
					2673 Grants to Subsidiary Units	700,000
		02			**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
		06			**GENERAL POLICING OPERATIONS**	**77,929,260**
			23		**Acquisition Of Fixed Assets**	**77,929,260**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**77,929,260**
					2311 Acquisition of Structures, Buildings	77,929,260
		07	**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**				**5,230,334,270**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**			**2,851,201,190**
			21	**Compensation Of Employees**		**2,213,944,162**
				211	**Salaries In Cash**	**2,213,944,162**
					2114 Salaries in Cash for Teachers	2,213,944,162
			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**		**556,190,157**
				267	**Grants To Other General Government Units**	**556,190,157**
					2673 Grants to Subsidiary Units	556,190,157
		02	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**65,507,284**
			21		**Compensation Of Employees**	**36,431,160**
				211	**Salaries In Cash**	**36,431,160**
					2114 Salaries in Cash for Teachers	36,431,160
			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**	**1,600,210,337**
		01			**HEALTH STAFF MANAGEMENT**	**1,359,359,593**
			21		**Compensation Of Employees**	**1,359,359,593**
				211	**Salaries In Cash**	**1,359,359,593**
					2115 Salaries in Cash for Health Staffs	1,359,359,593
		02			**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
		03			**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**
		01			**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				267	**Grants To Other General Government Units**	**1,823,197**
					2673 Grants to Subsidiary Units	1,823,197
		02	**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**				**352,500,000**
		01	**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
		02	**TRADE AND INDUSTRY**			**350,000,000**
			23	**Acquisition Of Fixed Assets**		**350,000,000**
				236	**Acquisition Of Investment In Financial Assets - Foreign**	**350,000,000**
					2368 Acquisition of Shares And Other Equity-Foreign	350,000,000
	D5	**AGRICULTURE**				**1,402,928,792**
		01	**SUSTAINABLE CROP PRODUCTION**			**779,287,241**
			22	**Use Of Goods And Services**		**185,255,552**
				221	**General Expenses**	**1,942,948**
					2217 Public Relations and Awareness	1,942,948
				223	**Transport And Travel**	**6,000,000**
					2231 Transport and Travel	6,000,000
				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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				267	**Grants To Other General Government Units**	**3,000,000**
					2673 Grants to Subsidiary Units	3,000,000
			27	**Social Benefits**		**12,400,000**
				272	**Social Assistance Benefits**	**12,400,000**
					2722 Social Assistance Benefits - In Kind	12,400,000
		02	**SUSTAINABLE LIVESTOCK PRODUCTION**			**623,641,551**
			22	**Use Of Goods And Services**		**69,538,973**
				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**	**16,159,950**
					2261 Training Costs	16,159,950
				227	**Supplies And Services**	**35,210,165**
					2274 Veterinary and Agricultural Supplies	35,210,165
			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**		**547,067,709**
				272	**Social Assistance Benefits**	**547,067,709**
					2722 Social Assistance Benefits - In Kind	547,067,709
	D6	**ENVIRONMENT AND NATURAL RESOURCES**				**45,338,126**
		01	**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
				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**				**27,767,452**
		02	**ENERGY ACCESS**			**27,767,452**
			27	**Social Benefits**		**27,767,452**
				272	**Social Assistance Benefits**	**27,767,452**
					2722 Social Assistance Benefits - In Kind	27,767,452
	D8	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**				**376,404,725**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		02	HOUSING AND SETTLEMENT PROMOTION			376,404,725
			22		Use Of Goods And Services	10,000,000
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
			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
			27		Social Benefits	316,404,725
				272	Social Assistance Benefits	316,404,725
					2722 Social Assistance Benefits - In Kind	316,404,725
6000	RUTSIRO DISTRICT					12,169,152,477
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2,060,616,062
		02	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
		03	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
					2217 Public Relations and Awareness	7,000,000
		05	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				1,612,826,516
		01	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1,612,826,516
			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	1,566,159,850
				231	Acquisition Of Tangible Fixed Assets	1,566,159,850

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2311	Acquisition of Structures, Buildings	1,566,159,850
	95	WATER AND SANITATION					**404,703,553**
		03	WATER INFRASTRUCTURE				**404,703,553**
			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		**276,849,773**
				231	Acquisition Of Tangible Fixed Assets		**276,849,773**
					2311	Acquisition of Structures, Buildings	276,849,773
	B1	SOCIAL PROTECTION					**780,037,324**
		01	SUPPORT TO GENOCIDE SURVIVORS				**215,439,580**
			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		**37,774,600**
				272	Social Assistance Benefits		**37,774,600**
					2721	Social Assistance Benefits - In Cash	37,774,600
		04	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**
				267	Grants To Other General Government Units		**2,187,500**
					2673	Grants to Subsidiary Units	2,187,500
		05	VULNERABLE GROUPS SUPPORT				**552,269,332**
			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		**184,056,017**
				284	Transfers To Non-Reporting Government Entities		**184,056,017**
					2841	Transfers to non-reporting government entities	184,056,017
		06	PEOPLE WITH DISABILITY SUPPORT				**3,000,000**
			22		Use Of Goods And Services		**3,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				221	**General Expenses**	**3,000,000**
					2217 Public Relations and Awareness	3,000,000
	D0	GOOD GOVERNANCE AND JUSTICE				**239,096,732**
		01	GOOD GOVERNANCE AND DECENTRALISATION			**231,221,732**
			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**	**193,394,635**
				231	**Acquisition Of Tangible Fixed Assets**	**193,394,635**
					2311 Acquisition of Structures, Buildings	193,394,635
		02	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				**4,139,345,047**
		01	PRE-PRIMARY AND PRIMARY EDUCATION			**2,657,928,978**
			21		**Compensation Of Employees**	**2,110,754,422**
				211	**Salaries In Cash**	**2,110,754,422**
					2114 Salaries in Cash for Teachers	2,110,754,422
			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**
					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**	**478,474,521**
				267	**Grants To Other General Government Units**	**478,474,521**
					2673 Grants to Subsidiary Units	478,474,521
		02	SECONDARY EDUCATION			**1,244,473,810**
			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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2221	Professional and contractual Services	18,460,532
			26		**Grants**		**272,831,944**
				267	**Grants To Other General Government Units**		**272,831,944**
					2673	Grants to Subsidiary Units	272,831,944
		03			**TERTIARY AND NON-FORMAL EDUCATION**		**236,942,259**
			21		**Compensation Of Employees**		**113,734,140**
				211	**Salaries In Cash**		**113,734,140**
					2114	Salaries in Cash for Teachers	113,734,140
			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**					**850,312,272**
		01			**HEALTH STAFF MANAGEMENT**		**778,366,555**
			21		**Compensation Of Employees**		**742,065,982**
				211	**Salaries In Cash**		**742,065,982**
					2115	Salaries in Cash for Health Staffs	742,065,982
			26		**Grants**		**36,300,573**
				267	**Grants To Other General Government Units**		**36,300,573**
					2673	Grants to Subsidiary Units	36,300,573
		02			**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**
					2673	Grants to Subsidiary Units	14,545,717
	D3	**YOUTH, SPORT AND CULTURE**					**18,046,771**
		01			**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
		02			**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2841	Transfers to non-reporting government entities	5,500,000
	D4	PRIVATE SECTOR DEVELOPMENT					**830,192,769**
		01	BUSINESS SUPPORT				**480,192,769**
			22	Use Of Goods And Services			**21,952,769**
				221	General Expenses		**16,852,769**
					2211	Office Supplies and Consumables	5,600,000
					2214	Communication Costs	1,900,000
					2217	Public Relations and Awareness	9,352,769
				223	Transport And Travel		**5,100,000**
					2231	Transport and Travel	5,100,000
			23	Acquisition Of Fixed Assets			**180,000,000**
				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		**60,000,000**
					2358	Acquisition of Shares And Other Equity-Domestic	60,000,000
			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
		02	TRADE AND INDUSTRY				**350,000,000**
			23	Acquisition Of Fixed Assets			**350,000,000**
				236	Acquisition Of Investment In Financial Assets - Foreign		**350,000,000**
					2368	Acquisition of Shares And Other Equity-Foreign	350,000,000
	D5	AGRICULTURE					**548,705,672**
		01	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**
					2274	Veterinary and Agricultural Supplies	17,236,023
		02	SUSTAINABLE LIVESTOCK PRODUCTION				**445,984,060**
			22	Use Of Goods And Services			**12,241,993**
				227	Supplies And Services		**12,241,993**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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
		03			**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**		**56,982,643**
		01			**FORESTRY RESOURCES MANAGEMENT**		**56,982,643**
			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**		**50,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**50,000,000**
					2316	Acquisition of Cultivated Assets	50,000,000
	D7				**ENERGY**		**122,821,947**
		01			**ENERGY SOURCE DIVERSIFICATION**		**49,978,201**
			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**		**12,000,000**
				267	**Grants To Other General Government Units**		**12,000,000**
					2673	Grants to Subsidiary Units	12,000,000
		02			**ENERGY ACCESS**		**72,843,746**
			23		**Acquisition Of Fixed Assets**		**72,843,746**
				231	**Acquisition Of Tangible Fixed Assets**		**72,843,746**
					2311	Acquisition of Structures, Buildings	72,843,746
			28		**Other Expenditures**		**0**
				284	**Transfers To Non-Reporting Government Entities**		**0**
					2841	Transfers to non-reporting government entities	0
	D8				**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**505,465,169**
		01			**URBAN MASTER PLAN IMPLEMENTATION**		**56,000,000**
			22		**Use Of Goods And Services**		**15,000,000**
				222	**Professional, Research Services**		**15,000,000**
					2221	Professional and contractual Services	15,000,000
			23		**Acquisition Of Fixed Assets**		**41,000,000**
				231	**Acquisition Of Tangible Fixed Assets**		**41,000,000**
					2311	Acquisition of Structures, Buildings	41,000,000
		02			**HOUSING AND SETTLEMENT PROMOTION**		**449,465,169**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			23		**Acquisition Of Fixed Assets**	**449,465,169**
				231	**Acquisition Of Tangible Fixed Assets**	**449,465,169**
					2311 Acquisition of Structures, Buildings	449,465,169
6100	**BURERA DISTRICT**					**11,001,112,497**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**				**2,238,781,743**
		02	**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
		05	**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**
		01	**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**
		03	**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**				**859,363,201**
		01	**SUPPORT TO GENOCIDE SURVIVORS**			**186,930,471**
			27		**Social Benefits**	**186,930,471**
				272	**Social Assistance Benefits**	**186,930,471**
					2721 Social Assistance Benefits - In Cash	2,654,500
					2722 Social Assistance Benefits - In Kind	184,275,971
		04	**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**
					2231 Transport and Travel	1,400,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			26		**Grants**	**1,656,250**
				267	**Grants To Other General Government Units**	**1,656,250**
					2673 Grants to Subsidiary Units	1,656,250
		05			**VULNERABLE GROUPS SUPPORT**	**651,209,899**
			22		**Use Of Goods And Services**	**120,700,199**
				221	**General Expenses**	**88,569,826**
					2211 Office Supplies and Consumables	9,000,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	78,569,826
				222	**Professional, Research Services**	**16,130,373**
					2221 Professional and contractual Services	16,130,373
				223	**Transport And Travel**	**16,000,000**
					2231 Transport and Travel	16,000,000
			27		**Social Benefits**	**530,509,700**
				272	**Social Assistance Benefits**	**530,509,700**
					2721 Social Assistance Benefits - In Cash	157,387,623
					2722 Social Assistance Benefits - In Kind	373,122,077
		06			**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**
		01			**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
		02			**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
		07			**LABOUR ADMINISTRATION**	**4,200,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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**				**4,374,423,489**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**			**3,760,522,364**
			21		**Compensation Of Employees**	**3,221,017,954**
				211	**Salaries In Cash**	**3,221,017,954**
					2114 Salaries in Cash for Teachers	3,221,017,954
			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**	**502,385,666**
				267	**Grants To Other General Government Units**	**502,385,666**
					2673 Grants to Subsidiary Units	502,385,666
		02	**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
		03	**TERTIARY AND NON-FORMAL EDUCATION**			**262,047,071**
			21		**Compensation Of Employees**	**12,867,720**
				211	**Salaries In Cash**	**12,867,720**
					2113 Salaries in cash for Other Employees	12,867,720
			23		**Acquisition Of Fixed Assets**	**232,659,631**
				231	**Acquisition Of Tangible Fixed Assets**	**232,659,631**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2311	Acquisition of Structures, Buildings	232,659,631
			26		**Grants**		**16,519,720**
				267	**Grants To Other General Government Units**		**16,519,720**
					2673	Grants to Subsidiary Units	16,519,720
	D2		**HEALTH**				**972,310,719**
		01	**HEALTH STAFF MANAGEMENT**				**957,765,002**
			21		**Compensation Of Employees**		**919,981,641**
				211	**Salaries In Cash**		**919,981,641**
					2115	Salaries in Cash for Health Staffs	919,981,641
			22		**Use Of Goods And Services**		**37,783,361**
				221	**General Expenses**		**37,783,361**
					2217	Public Relations and Awareness	37,783,361
		02	**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**
		01	**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
		02	**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**
		01	**BUSINESS SUPPORT**				**8,952,769**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			22		**Use Of Goods And Services**	**8,952,769**
				221	**General Expenses**	**8,952,769**
					2217 Public Relations and Awareness	8,952,769
		02	**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**
		01	**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
		02	**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**
		01	**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**
		02	**ENERGY ACCESS**			**246,627,051**
			23		**Acquisition Of Fixed Assets**	**219,959,973**
				231	**Acquisition Of Tangible Fixed Assets**	**219,959,973**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**
		02			**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**						**13,938,521,103**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**		**2,646,033,986**
		05			**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**
		01			**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**
		03			**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**		**1,278,497,513**
		01			**SUPPORT TO GENOCIDE SURVIVORS**		**257,302,186**
			27		**Social Benefits**		**257,302,186**
				272	**Social Assistance Benefits**		**257,302,186**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2721	Social Assistance Benefits - In Cash	40,784,240
					2722	Social Assistance Benefits - In Kind	216,517,946
		04	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
		05	VULNERABLE GROUPS SUPPORT				**955,899,277**
			22	Use Of Goods And Services			**120,396,051**
				221	General Expenses		**91,003,424**
					2211	Office Supplies and Consumables	15,000,000
					2217	Public Relations and Awareness	76,003,424
				223	Transport And Travel		**16,447,909**
					2231	Transport and Travel	16,447,909
				226	Training Costs		**12,944,718**
					2261	Training Costs	12,944,718
			26	Grants			**71,500,000**
				267	Grants To Other General Government Units		**71,500,000**
					2673	Grants to Subsidiary Units	71,500,000
			27	Social Benefits			**764,003,226**
				272	Social Assistance Benefits		**764,003,226**
					2721	Social Assistance Benefits - In Cash	697,615,607
					2722	Social Assistance Benefits - In Kind	66,387,619
		06	PEOPLE WITH DISABILITY SUPPORT				**3,000,000**
			27	Social Benefits			**2,500,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				272	**Social Assistance Benefits**	**2,500,000**
					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**
		01	**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
		02	**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
		07	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	D1	EDUCATION				5,074,401,368
		01	PRE-PRIMARY AND PRIMARY EDUCATION			3,439,382,909
			21		Compensation Of Employees	2,868,045,302
				211	Salaries In Cash	2,868,045,302
					2114 Salaries in Cash for Teachers	2,868,045,302
			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	473,104,834
				267	Grants To Other General Government Units	473,104,834
					2673 Grants to Subsidiary Units	473,104,834
			27		Social Benefits	22,516,314
				272	Social Assistance Benefits	22,516,314
					2721 Social Assistance Benefits - In Cash	22,516,314
		02	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
		03	TERTIARY AND NON-FORMAL EDUCATION			44,211,138
			21		Compensation Of Employees	20,460,402
				211	Salaries In Cash	20,460,402
					2114 Salaries in Cash for Teachers	20,460,402

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			26		**Grants**	**23,750,736**
				267	**Grants To Other General Government Units**	**23,750,736**
					2673 Grants to Subsidiary Units	23,750,736
	D2	HEALTH				**1,472,719,241**
		01	HEALTH STAFF MANAGEMENT			**1,068,094,695**
			21		**Compensation Of Employees**	**1,068,094,695**
				211	**Salaries In Cash**	**1,068,094,695**
					2115 Salaries in Cash for Health Staffs	1,068,094,695
		02	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			**359,944,266**
			23		**Acquisition Of Fixed Assets**	**330,852,832**
				231	**Acquisition Of Tangible Fixed Assets**	**330,852,832**
					2311 Acquisition of Structures, Buildings	330,852,832
			26		**Grants**	**29,091,434**
				267	**Grants To Other General Government Units**	**29,091,434**
					2673 Grants to Subsidiary Units	29,091,434
		03	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**
		01	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
		02	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**
		01	BUSINESS SUPPORT			**3,952,769**
			22		**Use Of Goods And Services**	**3,952,769**
				221	**General Expenses**	**3,952,769**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2217	Public Relations and Awareness	3,952,769
	D5	AGRICULTURE					**396,484,670**
		01	SUSTAINABLE CROP PRODUCTION				**171,322,977**
			22	Use Of Goods And Services			**171,322,977**
				227	Supplies And Services		**171,322,977**
					2274	Veterinary and Agricultural Supplies	171,322,977
		02	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
		03	PRODUCER PROFESSIONALISATION				**56,630,935**
			22	Use Of Goods And Services			**56,630,935**
				221	General Expenses		**3,000,000**
					2217	Public Relations and Awareness	3,000,000
				226	Training Costs		**53,630,935**
					2261	Training Costs	53,630,935
	D6	ENVIRONMENT AND NATURAL RESOURCES					**413,920,696**
		01	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
		02	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					**41,410,583**
		02	ENERGY ACCESS				**41,410,583**
			23	Acquisition Of Fixed Assets			**0**
				231	Acquisition Of Tangible Fixed Assets		**0**
					2311	Acquisition of Structures, Buildings	0
			27	Social Benefits			**41,410,583**
				272	Social Assistance Benefits		**41,410,583**
					2722	Social Assistance Benefits - In Kind	41,410,583
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					**276,396,199**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		01	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
					2241 Maintenance and Repairs	33,333,333
		02	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					11,144,793,086
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1,920,926,403
		05	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				1,029,045,656
		01	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1,029,045,656
			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	777,232,123
				231	Acquisition Of Tangible Fixed Assets	777,232,123
					2311 Acquisition of Structures, Buildings	777,232,123
			27		Social Benefits	237,146,867
				272	Social Assistance Benefits	237,146,867
					2721 Social Assistance Benefits - In Cash	237,146,867
	95	WATER AND SANITATION				17,861,980
		03	WATER INFRASTRUCTURE			17,861,980
			23		Acquisition Of Fixed Assets	17,861,980
				231	Acquisition Of Tangible Fixed Assets	17,861,980
					2311 Acquisition of Structures, Buildings	17,861,980
	B1	SOCIAL PROTECTION				838,160,174
		01	SUPPORT TO GENOCIDE SURVIVORS			173,454,100
			27		Social Benefits	173,454,100

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				272	**Social Assistance Benefits**	**173,454,100**
					2721 Social Assistance Benefits - In Cash	173,454,100
		04			**FAMILY PROTECTION AND WOMEN EMPOWERMENT**	**50,664,833**
			22		**Use Of Goods And Services**	**30,437,771**
				221	**General Expenses**	**10,494,571**
					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
		05			**VULNERABLE GROUPS SUPPORT**	**611,041,241**
			22		**Use Of Goods And Services**	**65,003,451**
				221	**General Expenses**	**6,500,000**
					2211 Office Supplies and Consumables	6,500,000
				222	**Professional, Research Services**	**9,374,143**
					2221 Professional and contractual Services	9,374,143
				223	**Transport And Travel**	**18,680,000**
					2231 Transport and Travel	18,680,000
				226	**Training Costs**	**30,449,308**
					2261 Training Costs	30,449,308
			26		**Grants**	**17,834,734**
				267	**Grants To Other General Government Units**	**17,834,734**
					2673 Grants to Subsidiary Units	17,834,734
			27		**Social Benefits**	**528,203,056**
				272	**Social Assistance Benefits**	**528,203,056**
					2721 Social Assistance Benefits - In Cash	528,203,056
		06			**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**	**135,844,747**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		01	GOOD GOVERNANCE AND DECENTRALISATION			125,129,747
			22		Use Of Goods And Services	64,032,293
				221	General Expenses	7,907,500
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	3,820,000
					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
			26		Grants	61,097,454
				267	Grants To Other General Government Units	61,097,454
					2673 Grants to Subsidiary Units	61,097,454
		02	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
		07	LABOUR ADMINISTRATION			2,000,000
			22		Use Of Goods And Services	2,000,000
				221	General Expenses	800,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	1,200,000
					2231 Transport and Travel	1,200,000
	D1	EDUCATION				4,714,981,652
		01	PRE-PRIMARY AND PRIMARY EDUCATION			1,967,156,552
			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	498,102,914
				267	Grants To Other General Government Units	498,102,914
					2673 Grants to Subsidiary Units	498,102,914
		02	SECONDARY EDUCATION			2,713,585,198

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			21		**Compensation Of Employees**	**2,383,930,014**
				211	**Salaries In Cash**	**2,383,930,014**
					2114 Salaries in Cash for Teachers	2,383,930,014
			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**
				272	**Social Assistance Benefits**	**11,342,745**
					2722 Social Assistance Benefits - In Kind	11,342,745
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**34,239,902**
			21		**Compensation Of Employees**	**16,402,596**
				211	**Salaries In Cash**	**16,402,596**
					2114 Salaries in Cash for Teachers	16,402,596
			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**	**1,456,658,003**
		01			**HEALTH STAFF MANAGEMENT**	**1,172,017,157**
			21		**Compensation Of Employees**	**1,167,364,776**
				211	**Salaries In Cash**	**1,167,364,776**
					2115 Salaries in Cash for Health Staffs	1,167,364,776
			27		**Social Benefits**	**4,652,381**
				272	**Social Assistance Benefits**	**4,652,381**
					2722 Social Assistance Benefits - In Kind	4,652,381
		02			**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**284,640,846**
			22		**Use Of Goods And Services**	**7,081,618**
				222	**Professional, Research Services**	**7,081,618**
					2221 Professional and contractual Services	7,081,618
			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**
		01			**CULTURE PROMOTION**	**2,823,197**
			27		**Social Benefits**	**2,823,197**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				272	**Social Assistance Benefits**	**2,823,197**
					2721 Social Assistance Benefits - In Cash	2,823,197
		02	**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
			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**
		01	**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**
		01	**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		02	**SUSTAINABLE LIVESTOCK PRODUCTION**			**153,288,233**
			22	**Use Of Goods And Services**		**52,973,759**
				222	**Professional, Research Services**	**23,800,000**
					2221 Professional and contractual Services	23,800,000
				223	**Transport And Travel**	**4,403,363**
					2231 Transport and Travel	4,403,363
				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**
		01	**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**	**82,424,192**
					2311 Acquisition of Structures, Buildings	19,040,109
					2316 Acquisition of Cultivated Assets	63,384,083
				234	**Acquisition Of Non Produced Assets**	**0**
					2341 Land	0
			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**
		02	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				364,114,333
		02	HOUSING AND SETTLEMENT PROMOTION			314,114,333
			23		Acquisition Of Fixed Assets	73,333,333
				231	Acquisition Of Tangible Fixed Assets	73,333,333
					2311 Acquisition of Structures, Buildings	73,333,333
			27		Social Benefits	240,781,000
				272	Social Assistance Benefits	240,781,000
					2721 Social Assistance Benefits - In Cash	240,781,000
		03	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					11,014,816,900
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2,152,403,032
		05	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
		01	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
		03	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				1,261,282,270
		01	SUPPORT TO GENOCIDE SURVIVORS			460,187,252
			27		Social Benefits	460,187,252
				272	Social Assistance Benefits	460,187,252
					2721 Social Assistance Benefits - In Cash	460,187,252
		04	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

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		05	**VULNERABLE GROUPS SUPPORT**			**770,184,387**
			22	**Use Of Goods And Services**		**41,107,011**
				221	**General Expenses**	**18,955,392**
					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**		**729,077,376**
				272	**Social Assistance Benefits**	**729,077,376**
					2721 Social Assistance Benefits - In Cash	724,753,705
					2722 Social Assistance Benefits - In Kind	4,323,671
		06	**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**				**299,484,157**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**			**285,544,157**
			22	**Use Of Goods And Services**		**200,173,469**
				221	**General Expenses**	**15,648,141**
					2217 Public Relations and Awareness	15,648,141
				222	**Professional, Research Services**	**71,516,000**
					2221 Professional and contractual Services	71,516,000
				223	**Transport And Travel**	**17,052,769**
					2231 Transport and Travel	17,052,769
				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

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			23		**Acquisition Of Fixed Assets**	**68,370,688**
				231	**Acquisition Of Tangible Fixed Assets**	**68,370,688**
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	68,370,688
			26		**Grants**	**17,000,000**
				267	**Grants To Other General Government Units**	**17,000,000**
					2673 Grants to Subsidiary Units	17,000,000
		02			**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
		07			**LABOUR ADMINISTRATION**	**4,700,000**
			22		**Use Of Goods And Services**	**4,700,000**
				221	**General Expenses**	**4,700,000**
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	3,700,000
	D1				**EDUCATION**	**4,166,951,345**
		01			**PRE-PRIMARY AND PRIMARY EDUCATION**	**2,607,112,808**
			21		**Compensation Of Employees**	**2,189,560,003**
				211	**Salaries In Cash**	**2,189,560,003**
					2114 Salaries in Cash for Teachers	2,189,560,003
			22		**Use Of Goods And Services**	**37,240,171**
				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**	**4,353,512**
					2231 Transport and Travel	4,353,512
			23		**Acquisition Of Fixed Assets**	**59,946,835**
				231	**Acquisition Of Tangible Fixed Assets**	**59,946,835**
					2311 Acquisition of Structures, Buildings	59,946,835
			26		**Grants**	**320,365,799**
				267	**Grants To Other General Government Units**	**320,365,799**
					2673 Grants to Subsidiary Units	320,365,799
		02			**SECONDARY EDUCATION**	**1,503,915,772**
			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**	**47,124,209**
				221	**General Expenses**	**18,335,621**
					2211 Office Supplies and Consumables	18,335,621

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				222	**Professional, Research Services**	**16,184,911**
					2221 Professional and contractual Services	16,184,911
				227	**Supplies And Services**	**12,603,677**
					2271 Health and Hygiene	12,603,677
			23		**Acquisition Of Fixed Assets**	**236,690,723**
				231	**Acquisition Of Tangible Fixed Assets**	**236,690,723**
					2311 Acquisition of Structures, Buildings	236,690,723
			26		**Grants**	**308,699,585**
				267	**Grants To Other General Government Units**	**308,699,585**
					2673 Grants to Subsidiary Units	308,699,585
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**55,922,765**
			21		**Compensation Of Employees**	**42,971,172**
				211	**Salaries In Cash**	**42,971,172**
					2114 Salaries in Cash for Teachers	42,971,172
			22		**Use Of Goods And Services**	**9,471,000**
				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				**1,297,137,553**
		01			**HEALTH STAFF MANAGEMENT**	**1,228,380,559**
			21		**Compensation Of Employees**	**1,228,380,559**
				211	**Salaries In Cash**	**1,228,380,559**
					2115 Salaries in Cash for Health Staffs	1,228,380,559
		02			**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**45,658,819**
			23		**Acquisition Of Fixed Assets**	**9,294,526**
				231	**Acquisition Of Tangible Fixed Assets**	**9,294,526**
					2311 Acquisition of Structures, Buildings	9,294,526
			26		**Grants**	**36,364,293**
				267	**Grants To Other General Government Units**	**36,364,293**
					2673 Grants to Subsidiary Units	36,364,293
		03			**DISEASE CONTROL**	**23,098,175**
			22		**Use Of Goods And Services**	**3,098,175**
				221	**General Expenses**	**3,098,175**
					2217 Public Relations and Awareness	3,098,175
			26		**Grants**	**20,000,000**
				267	**Grants To Other General Government Units**	**20,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2673	Grants to Subsidiary Units	20,000,000
	D3	YOUTH, SPORT AND CULTURE					**18,799,624**
		01	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
		02	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
			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					**178,850,666**
		01	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
		02	TRADE AND INDUSTRY				**176,350,666**
			23	Acquisition Of Fixed Assets			**176,350,666**
				231	Acquisition Of Tangible Fixed Assets		**176,350,666**
					2311	Acquisition of Structures, Buildings	176,350,666
	D5	AGRICULTURE					**299,447,627**
		01	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
				223	Transport And Travel		**2,800,000**
					2231	Transport and Travel	2,800,000
				226	Training Costs		**1,800,000**
					2261	Training Costs	1,800,000
				227	Supplies And Services		**20,400,000**
					2274	Veterinary and Agricultural Supplies	20,400,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		02	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
		03	PRODUCER PROFESSIONALISATION			40,959,576
			22		Use Of Goods And Services	35,679,576
				221	General Expenses	5,291,076
					2217 Public Relations and Awareness	5,291,076
				226	Training Costs	30,388,500
					2261 Training Costs	30,388,500
			26		Grants	5,280,000
				267	Grants To Other General Government Units	5,280,000
					2673 Grants to Subsidiary Units	5,280,000
	D6	ENVIRONMENT AND NATURAL RESOURCES				36,096,938
		01	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
	D7	ENERGY				37,556,221
		02	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
		01	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
		02	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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			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**						**12,495,450,065**
	01	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2,281,896,866**
		02	**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
		05	**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**					**1,365,821,920**
		01	**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**				**1,365,821,920**
			23		**Acquisition Of Fixed Assets**		**1,160,968,492**
				231	**Acquisition Of Tangible Fixed Assets**		**1,160,968,492**
					2311	Acquisition of Structures, Buildings	1,160,968,492
			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**					**843,610,512**
		01	**SUPPORT TO GENOCIDE SURVIVORS**				**177,629,400**
			27		**Social Benefits**		**177,629,400**
				272	**Social Assistance Benefits**		**177,629,400**
					2721	Social Assistance Benefits - In Cash	10,879,400
					2722	Social Assistance Benefits - In Kind	166,750,000
		04	**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
		05	**VULNERABLE GROUPS SUPPORT**				**639,668,772**

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BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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**	**620,671,170**
				272	**Social Assistance Benefits**	**620,671,170**
					2721 Social Assistance Benefits - In Cash	620,671,170
		06			**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**	**204,008,598**
		01			**GOOD GOVERNANCE AND DECENTRALISATION**	**193,671,098**
			22		**Use Of Goods And Services**	**175,462,648**
				221	**General Expenses**	**22,631,456**
					2211 Office Supplies and Consumables	2,500,000
					2217 Public Relations and Awareness	20,131,456
				222	**Professional, Research Services**	**104,666,666**
					2221 Professional and contractual Services	104,666,666
				223	**Transport And Travel**	**16,414,230**
					2231 Transport and Travel	16,414,230
				224	**Maintenance And Repairs And Spare Parts**	**2,250,296**
					2241 Maintenance and Repairs	2,250,296
				227	**Supplies And Services**	**29,500,000**
					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
		02			**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			28	**Other Expenditures**		**2,000,000**
				285	**Miscellaneous Expenses**	**2,000,000**
					2851 Miscellaneous Other Expenditures	2,000,000
		07	**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**				**4,310,898,949**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**			**2,155,052,858**
			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**		**33,116,327**
				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
				224	**Maintenance And Repairs And Spare Parts**	**0**
					2241 Maintenance and Repairs	0
				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**		**369,409,993**
				267	**Grants To Other General Government Units**	**369,409,993**
					2673 Grants to Subsidiary Units	369,409,993
		02	**SECONDARY EDUCATION**			**2,111,467,640**
			21	**Compensation Of Employees**		**1,876,868,499**
				211	**Salaries In Cash**	**1,876,868,499**
					2114 Salaries in Cash for Teachers	1,876,868,499
			22	**Use Of Goods And Services**		**40,011,980**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				222	**Professional, Research Services**	**20,597,194**
					2221 Professional and contractual Services	20,597,194
				224	**Maintenance And Repairs And Spare Parts**	**0**
					2241 Maintenance and Repairs	0
				227	**Supplies And Services**	**19,414,786**
					2275 Other production materials and supplies	19,414,786
			26		**Grants**	**194,587,161**
				267	**Grants To Other General Government Units**	**194,587,161**
					2673 Grants to Subsidiary Units	194,587,161
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**44,378,451**
			21		**Compensation Of Employees**	**20,670,816**
				211	**Salaries In Cash**	**20,670,816**
					2114 Salaries in Cash for Teachers	20,670,816
			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**	**1,546,147,676**
		01			**HEALTH STAFF MANAGEMENT**	**1,170,833,198**
			21		**Compensation Of Employees**	**1,170,833,198**
				211	**Salaries In Cash**	**1,170,833,198**
					2115 Salaries in Cash for Health Staffs	1,170,833,198
		02			**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**300,927,516**
			23		**Acquisition Of Fixed Assets**	**300,927,516**
				231	**Acquisition Of Tangible Fixed Assets**	**300,927,516**
					2311 Acquisition of Structures, Buildings	300,927,516
		03			**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**
		01			**CULTURE PROMOTION**	**3,576,050**
			28		**Other Expenditures**	**3,576,050**
				285	**Miscellaneous Expenses**	**3,576,050**
					2851 Miscellaneous Other Expenditures	3,576,050

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		02	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
		01	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
					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			1,078,038,795
		01	SUSTAINABLE CROP PRODUCTION			807,906,478
			22		Use Of Goods And Services	362,907,220
				222	Professional, Research Services	355,000,000
					2221 Professional and contractual Services	355,000,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				227	**Supplies And Services**	**7,907,220**
					2274 Veterinary and Agricultural Supplies	7,907,220
			23		**Acquisition Of Fixed Assets**	**258,004,971**
				231	**Acquisition Of Tangible Fixed Assets**	**258,004,971**
					2311 Acquisition of Structures, Buildings	90,097,750
					2316 Acquisition of Cultivated Assets	167,907,221
			27		**Social Benefits**	**186,994,287**
				272	**Social Assistance Benefits**	**186,994,287**
					2721 Social Assistance Benefits - In Cash	186,994,287
		02			**SUSTAINABLE LIVESTOCK PRODUCTION**	**213,505,344**
			22		**Use Of Goods And Services**	**28,127,271**
				223	**Transport And Travel**	**4,617,427**
					2231 Transport and Travel	4,617,427
				227	**Supplies And Services**	**23,509,844**
					2274 Veterinary and Agricultural Supplies	23,509,844
			27		**Social Benefits**	**185,378,073**
				272	**Social Assistance Benefits**	**185,378,073**
					2722 Social Assistance Benefits - In Kind	185,378,073
		03			**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**
		01			**FORESTRY RESOURCES MANAGEMENT**	**39,292,624**
			22		**Use Of Goods And Services**	**10,473,964**
				222	**Professional, Research Services**	**10,473,964**
					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**	**272,069,555**
		01			**ENERGY SOURCE DIVERSIFICATION**	**203,046,979**
			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**	**57,205,781**
				272	**Social Assistance Benefits**	**57,205,781**
					2721 Social Assistance Benefits - In Cash	57,205,781
		02			**ENERGY ACCESS**	**69,022,576**
			23		**Acquisition Of Fixed Assets**	**69,022,576**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**69,022,576**
					2311 Acquisition of Structures, Buildings	69,022,576
	D8				**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**163,748,520**
		02			**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**					**11,688,349,949**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**1,504,684,529**
		03			**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
		05			**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**
		01			**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**	**1,920,567,366**
			22		**Use Of Goods And Services**	**602,097,585**
				222	**Professional, Research Services**	**517,132,585**
					2221 Professional and contractual Services	517,132,585
				227	**Supplies And Services**	**84,965,000**
					2273 Security and Social Order	75,000,000
					2275 Other production materials and supplies	9,965,000
			23		**Acquisition Of Fixed Assets**	**1,298,778,531**
				231	**Acquisition Of Tangible Fixed Assets**	**1,298,778,531**
					2311 Acquisition of Structures, Buildings	1,298,778,531
			26		**Grants**	**19,691,250**
				267	**Grants To Other General Government Units**	**19,691,250**
					2673 Grants to Subsidiary Units	19,691,250
	B1				**SOCIAL PROTECTION**	**1,401,285,572**
		01			**SUPPORT TO GENOCIDE SURVIVORS**	**608,771,740**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			27	**Social Benefits**			**608,771,740**
				272	**Social Assistance Benefits**		**608,771,740**
					2721	Social Assistance Benefits - In Cash	551,638,940
					2722	Social Assistance Benefits - In Kind	57,132,800
		04	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**28,931,983**
			22	**Use Of Goods And Services**			**12,180,343**
				221	**General Expenses**		**2,186,423**
					2211	Office Supplies and Consumables	200,000
					2214	Communication Costs	720,000
					2217	Public Relations and Awareness	1,266,423
				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**			**8,090,050**
				267	**Grants To Other General Government Units**		**8,090,050**
					2673	Grants to Subsidiary Units	8,090,050
			27	**Social Benefits**			**8,241,590**
				272	**Social Assistance Benefits**		**8,241,590**
					2721	Social Assistance Benefits - In Cash	8,241,590
		05	**VULNERABLE GROUPS SUPPORT**				**760,581,849**
			22	**Use Of Goods And Services**			**67,537,407**
				221	**General Expenses**		**20,080,000**
					2217	Public Relations and Awareness	20,080,000
				222	**Professional, Research Services**		**13,898,506**
					2221	Professional and contractual Services	13,898,506
				223	**Transport And Travel**		**33,558,901**
					2231	Transport and Travel	33,558,901
			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
			26	**Grants**			**98,095,197**
				267	**Grants To Other General Government Units**		**98,095,197**
					2673	Grants to Subsidiary Units	98,095,197
			27	**Social Benefits**			**589,949,245**
				272	**Social Assistance Benefits**		**589,949,245**
					2721	Social Assistance Benefits - In Cash	589,949,245
		06	**PEOPLE WITH DISABILITY SUPPORT**				**3,000,000**
			22	**Use Of Goods And Services**			**500,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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**					**153,073,765**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**				**141,233,765**
			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
			23	**Acquisition Of Fixed Assets**			**12,419,516**
				231	**Acquisition Of Tangible Fixed Assets**		**12,419,516**
					2311	Acquisition of Structures, Buildings	12,419,516
			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
		02	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**7,140,000**
			27	**Social Benefits**			**7,140,000**
				272	**Social Assistance Benefits**		**7,140,000**
					2721	Social Assistance Benefits - In Cash	7,140,000
		07	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**2,140,000**
					2231 Transport and Travel	2,140,000
	D1	EDUCATION				**4,338,652,275**
		01	PRE-PRIMARY AND PRIMARY EDUCATION			**2,446,591,793**
			21		**Compensation Of Employees**	**1,912,991,195**
				211	**Salaries In Cash**	**1,912,991,195**
					2114 Salaries in Cash for Teachers	1,912,991,195
			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**	**80,497,424**
				231	**Acquisition Of Tangible Fixed Assets**	**80,497,424**
					2311 Acquisition of Structures, Buildings	80,497,424
			26		**Grants**	**429,366,158**
				267	**Grants To Other General Government Units**	**429,366,158**
					2673 Grants to Subsidiary Units	429,366,158
		02	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
		03	TERTIARY AND NON-FORMAL EDUCATION			**55,123,652**
			21		**Compensation Of Employees**	**29,089,008**
				211	**Salaries In Cash**	**29,089,008**
					2114 Salaries in Cash for Teachers	29,089,008
			26		**Grants**	**26,034,644**
				267	**Grants To Other General Government Units**	**26,034,644**
					2673 Grants to Subsidiary Units	26,034,644
	D2	HEALTH				**1,538,440,723**
		01	HEALTH STAFF MANAGEMENT			**1,428,641,125**
			21		**Compensation Of Employees**	**1,428,641,125**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				211	**Salaries In Cash**		**1,428,641,125**
					2115	Salaries in Cash for Health Staffs	1,428,641,125
		02	**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
		03	**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**					**116,158,530**
		01	**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
		02	**YOUTH PROTECTION AND PROMOTION**				**114,464,612**
			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**			**101,864,612**
				231	**Acquisition Of Tangible Fixed Assets**		**101,864,612**
					2311	Acquisition of Structures, Buildings	98,864,612
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
			26	**Grants**			**4,700,000**
				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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		02	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
		01	SUSTAINABLE CROP PRODUCTION			112,065,419
			22	Use Of Goods And Services		99,701,419
				221	General Expenses	4,711,334
					2217 Public Relations and Awareness	4,711,334
				222	Professional, Research Services	35,248,713
					2221 Professional and contractual Services	35,248,713
				223	Transport And Travel	2,459,405
					2231 Transport and Travel	2,459,405
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	55,281,967
					2274 Veterinary and Agricultural Supplies	55,281,967
			26	Grants		12,364,000
				267	Grants To Other General Government Units	12,364,000
					2673 Grants to Subsidiary Units	12,364,000
		02	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
		01	FORESTRY RESOURCES MANAGEMENT			30,509,732
			22	Use Of Goods And Services		9,672,000
				221	General Expenses	600,000
					2217 Public Relations and Awareness	600,000
				222	Professional, Research Services	9,072,000
					2221 Professional and contractual Services	9,072,000
			23	Acquisition Of Fixed Assets		11,825,284
				231	Acquisition Of Tangible Fixed Assets	11,825,284
					2316 Acquisition of Cultivated Assets	11,825,284
			26	Grants		9,012,448
				267	Grants To Other General Government Units	9,012,448
					2673 Grants to Subsidiary Units	9,012,448

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
	D7	ENERGY				253,776,539
		01	ENERGY SOURCE DIVERSIFICATION			41,806,898
			27	Social Benefits		41,806,898
				272	Social Assistance Benefits	41,806,898
					2721 Social Assistance Benefits - In Cash	41,806,898
		02	ENERGY ACCESS			211,969,641
			23	Acquisition Of Fixed Assets		211,969,641
				231	Acquisition Of Tangible Fixed Assets	211,969,641
					2311 Acquisition of Structures, Buildings	211,969,641
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				142,971,280
		01	URBAN MASTER PLAN IMPLEMENTATION			142,971,280
			22	Use Of Goods And Services		13,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
			23	Acquisition Of Fixed Assets		129,971,280
				231	Acquisition Of Tangible Fixed Assets	129,971,280
					2311 Acquisition of Structures, Buildings	129,971,280
6700	NYARUGENGE DISTRICT					6,445,067,019
	90	TRANSPORT				913,886,783
		01	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				913,939,544
		01	SUPPORT TO GENOCIDE SURVIVORS			539,623,423
			27	Social Benefits		539,623,423
				272	Social Assistance Benefits	539,623,423
					2721 Social Assistance Benefits - In Cash	539,623,423
		04	FAMILY PROTECTION AND WOMEN EMPOWERMENT			34,679,863
			22	Use Of Goods And Services		16,295,355
				221	General Expenses	8,053,355
					2211 Office Supplies and Consumables	1,415,333
					2214 Communication Costs	2,220,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2217	Public Relations and Awareness	4,418,022
				223	**Transport And Travel**		**7,418,000**
					2231	Transport and Travel	7,418,000
				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
		05	**VULNERABLE GROUPS SUPPORT**				**336,636,258**
			22	**Use Of Goods And Services**			**62,124,585**
				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
				223	**Transport And Travel**		**4,252,500**
					2231	Transport and Travel	4,252,500
				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**			**166,107,740**
				272	**Social Assistance Benefits**		**166,107,740**
					2721	Social Assistance Benefits - In Cash	166,107,740
		06	**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**					**205,214,618**
		01	**GOOD GOVERNANCE AND DECENTRALISATION**				**187,104,618**
			22	**Use Of Goods And Services**			**124,824,618**
				221	**General Expenses**		**6,220,000**
					2214	Communication Costs	1,212,000

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2217	Public Relations and Awareness	5,008,000
				222	**Professional, Research Services**		**46,666,666**
					2221	Professional and contractual Services	46,666,666
				223	**Transport And Travel**		**10,507,500**
					2231	Transport and Travel	10,507,500
				224	**Maintenance And Repairs And Spare Parts**		**33,333,333**
					2241	Maintenance and Repairs	33,333,333
				226	**Training Costs**		**28,097,119**
					2261	Training Costs	28,097,119
			23	**Acquisition Of Fixed Assets**			**5,280,000**
				231	**Acquisition Of Tangible Fixed Assets**		**5,280,000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,280,000
			26	**Grants**			**57,000,000**
				267	**Grants To Other General Government Units**		**57,000,000**
					2673	Grants to Subsidiary Units	57,000,000
		02	**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
		07	**LABOUR ADMINISTRATION**				**7,000,000**
			22	**Use Of Goods And Services**			**7,000,000**
				221	**General Expenses**		**4,000,000**
					2211	Office Supplies and Consumables	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**			**0**
				231	**Acquisition Of Tangible Fixed Assets**		**0**
					2313	Acquisition of Office Equipment, Furniture and Fittings	0
	D1	**EDUCATION**					**2,838,519,424**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2,574,619,738**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			21		**Compensation Of Employees**	**2,276,132,679**
				211	**Salaries In Cash**	**2,276,132,679**
					2114 Salaries in Cash for Teachers	2,276,132,679
			22		**Use Of Goods And Services**	**13,423,534**
				221	**General Expenses**	**10,197,236**
					2211 Office Supplies and Consumables	9,554,396
					2217 Public Relations and Awareness	642,840
				222	**Professional, Research Services**	**0**
					2221 Professional and contractual Services	0
				223	**Transport And Travel**	**3,226,298**
					2231 Transport and Travel	3,226,298
			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**	**231,116,690**
				267	**Grants To Other General Government Units**	**231,116,690**
					2673 Grants to Subsidiary Units	231,116,690
			27		**Social Benefits**	**13,946,835**
				272	**Social Assistance Benefits**	**13,946,835**
					2721 Social Assistance Benefits - In Cash	13,946,835
		02			**SECONDARY EDUCATION**	**254,229,426**
			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**	**244,710,378**
				267	**Grants To Other General Government Units**	**244,710,378**
					2673 Grants to Subsidiary Units	244,710,378
		03			**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**	**1,222,630,788**
		01			**HEALTH STAFF MANAGEMENT**	**1,045,704,148**
			21		**Compensation Of Employees**	**1,045,704,148**
				211	**Salaries In Cash**	**1,045,704,148**
					2115 Salaries in Cash for Health Staffs	1,045,704,148
		02			**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
		03	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
		01	CULTURE PROMOTION			1,882,131
			27	Social Benefits		1,882,131
				272	Social Assistance Benefits	1,882,131
					2721 Social Assistance Benefits - In Cash	1,882,131
		02	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
		01	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
		01	SUSTAINABLE CROP PRODUCTION			12,400,000
			22	Use Of Goods And Services		0
				227	Supplies And Services	0
					2274 Veterinary and Agricultural Supplies	0
			27	Social Benefits		12,400,000
				272	Social Assistance Benefits	12,400,000
					2721 Social Assistance Benefits - In Cash	12,400,000
		02	SUSTAINABLE LIVESTOCK PRODUCTION			33,982,704
			22	Use Of Goods And Services		6,224,697

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				223	**Transport And Travel**	**1,515,938**
					2231 Transport and Travel	1,515,938
				227	**Supplies And Services**	**4,708,759**
					2274 Veterinary and Agricultural Supplies	4,708,759
			27		**Social Benefits**	**27,758,007**
				272	**Social Assistance Benefits**	**27,758,007**
					2722 Social Assistance Benefits - In Kind	27,758,007
		03			**PRODUCER PROFESSIONALISATION**	**154,273,616**
			22		**Use Of Goods And Services**	**6,473,617**
				223	**Transport And Travel**	**3,445,492**
					2231 Transport and Travel	3,445,492
				226	**Training Costs**	**3,028,125**
					2261 Training Costs	3,028,125
			23		**Acquisition Of Fixed Assets**	**11,969,914**
				231	**Acquisition Of Tangible Fixed Assets**	**11,969,914**
					2311 Acquisition of Structures, Buildings	11,969,914
			27		**Social Benefits**	**135,830,085**
				272	**Social Assistance Benefits**	**135,830,085**
					2721 Social Assistance Benefits - In Cash	135,830,085
	D6				**ENVIRONMENT AND NATURAL RESOURCES**	**22,451,055**
		01			**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**
		02			**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**
		02			**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**					**8,313,280,191**
	01				**ADMINISTRATIVE AND SUPPORT SERVICES**	**7,000,000**
		03			**PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION**	**7,000,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
			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**					**2,506,530,043**
		01	**DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE**				**2,506,530,043**
			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**		**2,234,206,044**
				231	**Acquisition Of Tangible Fixed Assets**		**2,234,206,044**
					2311	Acquisition of Structures, Buildings	2,234,206,044
			26		**Grants**		**12,720,000**
				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**					**330,833,612**
		03	**WATER INFRASTRUCTURE**				**206,363,400**
			23		**Acquisition Of Fixed Assets**		**206,363,400**
				231	**Acquisition Of Tangible Fixed Assets**		**206,363,400**
					2311	Acquisition of Structures, Buildings	206,363,400
		04	**SANITATION AND WASTE MANAGEMENT**				**124,470,212**
			26		**Grants**		**124,470,212**
				267	**Grants To Other General Government Units**		**124,470,212**
					2672	Grants to Other General Government Units-Capital	124,470,212
	B1	**SOCIAL PROTECTION**					**782,610,290**
		01	**SUPPORT TO GENOCIDE SURVIVORS**				**410,101,556**
			27		**Social Benefits**		**410,101,556**
				272	**Social Assistance Benefits**		**410,101,556**
					2721	Social Assistance Benefits - In Cash	172,017,073
					2722	Social Assistance Benefits - In Kind	238,084,483
		04	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				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
		05	**VULNERABLE GROUPS SUPPORT**			**333,507,188**
			22	**Use Of Goods And Services**		**47,092,894**
				221	**General Expenses**	**28,760,000**
					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**		**194,899,402**
				267	**Grants To Other General Government Units**	**194,899,402**
					2673 Grants to Subsidiary Units	194,899,402
			27	**Social Benefits**		**91,514,892**
				272	**Social Assistance Benefits**	**91,514,892**
					2721 Social Assistance Benefits - In Cash	91,514,892
		06	**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**
		01	**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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
				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
		07	**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
					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**					**2,661,704,762**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1,618,406,868**
			21	**Compensation Of Employees**			**1,351,492,153**
				211	**Salaries In Cash**		**1,351,492,153**
					2114	Salaries in Cash for Teachers	1,351,492,153
			22	**Use Of Goods And Services**			**17,586,717**
				221	**General Expenses**		**8,613,527**
					2211	Office Supplies and Consumables	8,613,527
				222	**Professional, Research Services**		**7,213,241**
					2221	Professional and contractual Services	7,213,241
				223	**Transport And Travel**		**1,759,949**
					2231	Transport and Travel	1,759,949
			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**			**3,318,701**
				267	**Grants To Other General Government Units**		**3,318,701**
					2673	Grants to Subsidiary Units	3,318,701

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			28		**Other Expenditures**	**232,062,462**
				284	**Transfers To Non-Reporting Government Entities**	**232,062,462**
					2841 Transfers to non-reporting government entities	232,062,462
		02			**SECONDARY EDUCATION**	**1,004,990,561**
			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**	**240,803,899**
				267	**Grants To Other General Government Units**	**240,803,899**
					2673 Grants to Subsidiary Units	240,803,899
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**38,307,333**
			21		**Compensation Of Employees**	**17,131,704**
				211	**Salaries In Cash**	**17,131,704**
					2114 Salaries in Cash for Teachers	17,131,704
			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**	**1,409,619,149**
		01			**HEALTH STAFF MANAGEMENT**	**1,264,681,834**
			21		**Compensation Of Employees**	**1,228,784,412**
				211	**Salaries In Cash**	**1,228,784,412**
					2115 Salaries in Cash for Health Staffs	1,228,784,412
			26		**Grants**	**35,897,422**
				267	**Grants To Other General Government Units**	**35,897,422**
					2673 Grants to Subsidiary Units	35,897,422
		02			**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**
		01			**CULTURE PROMOTION**	**1,882,131**
			28		**Other Expenditures**	**1,882,131**
				285	**Miscellaneous Expenses**	**1,882,131**
					2851 Miscellaneous Other Expenditures	1,882,131
		02			**YOUTH PROTECTION AND PROMOTION**	**15,600,000**
			22		**Use Of Goods And Services**	**5,400,000**
				222	**Professional, Research Services**	**500,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**
		01	**BUSINESS SUPPORT**				**6,452,769**
			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**
		01	**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
		02	**SUSTAINABLE LIVESTOCK PRODUCTION**				**32,424,616**
			22	**Use Of Goods And Services**			**6,153,646**
				223	**Transport And Travel**		**1,556,303**
					2231	Transport and Travel	1,556,303
				227	**Supplies And Services**		**4,597,343**
					2274	Veterinary and Agricultural Supplies	4,597,343
			27	**Social Benefits**			**26,270,970**
				272	**Social Assistance Benefits**		**26,270,970**
					2722	Social Assistance Benefits - In Kind	26,270,970
	D6	**ENVIRONMENT AND NATURAL RESOURCES**					**27,449,326**
		01	**FORESTRY RESOURCES MANAGEMENT**				**27,449,326**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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				**22,825,590**
		02	ENERGY ACCESS			**22,825,590**
			22		**Use Of Goods And Services**	**22,825,590**
				221	**General Expenses**	**22,825,590**
					2212 Water and Energy	22,825,590
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				**355,886,587**
		02	HOUSING AND SETTLEMENT PROMOTION			**355,886,587**
			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**	**298,517,707**
				231	**Acquisition Of Tangible Fixed Assets**	**279,394,747**
					2311 Acquisition of Structures, Buildings	279,394,747
				234	**Acquisition Of Non Produced Assets**	**19,122,960**
					2341 Land	19,122,960
			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					**10,590,860,862**
	90	TRANSPORT				**1,015,121,751**
		01	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			**1,015,121,751**
			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**	**161,171,417**
				231	**Acquisition Of Tangible Fixed Assets**	**161,171,417**
					2311 Acquisition of Structures, Buildings	161,171,417
			26		**Grants**	**163,531,819**
				267	**Grants To Other General Government Units**	**163,531,819**
					2673 Grants to Subsidiary Units	163,531,819
			27		**Social Benefits**	**657,085,182**
				272	**Social Assistance Benefits**	**657,085,182**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					2721	Social Assistance Benefits - In Cash	657,085,182
	95	WATER AND SANITATION					**674,031,914**
		03	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					**1,318,267,605**
		01	SUPPORT TO GENOCIDE SURVIVORS				**685,509,940**
			27		Social Benefits		**685,509,940**
				272	Social Assistance Benefits		**685,509,940**
					2721	Social Assistance Benefits - In Cash	685,509,940
		04	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
					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
		05	VULNERABLE GROUPS SUPPORT				**536,948,732**
			22		Use Of Goods And Services		**90,986,347**
				221	General Expenses		**62,072,002**
					2214	Communication Costs	570,750
					2217	Public Relations and Awareness	61,501,252
				222	Professional, Research Services		**19,910,975**
					2221	Professional and contractual Services	19,910,975
				223	Transport And Travel		**1,900,000**
					2231	Transport and Travel	1,900,000
				226	Training Costs		**7,103,370**
					2261	Training Costs	7,103,370
			23		Acquisition Of Fixed Assets		**8,100,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				231	**Acquisition Of Tangible Fixed Assets**	**8,100,000**
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,100,000
			26		**Grants**	**79,618,502**
				267	**Grants To Other General Government Units**	**79,618,502**
					2673 Grants to Subsidiary Units	79,618,502
			27		**Social Benefits**	**358,243,883**
				272	**Social Assistance Benefits**	**358,243,883**
					2721 Social Assistance Benefits - In Cash	358,243,883
			28		**Other Expenditures**	**0**
				284	**Transfers To Non-Reporting Government Entities**	**0**
					2841 Transfers to non-reporting government entities	0
		06			**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**	**703,019,466**
		01			**GOOD GOVERNANCE AND DECENTRALISATION**	**685,779,466**
			22		**Use Of Goods And Services**	**87,354,166**
				221	**General Expenses**	**39,687,500**
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	38,687,500
				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**	**97,425,300**
				267	**Grants To Other General Government Units**	**97,425,300**
					2673 Grants to Subsidiary Units	97,425,300
			28		**Other Expenditures**	**1,000,000**
				285	**Miscellaneous Expenses**	**1,000,000**
					2851 Miscellaneous Other Expenditures	1,000,000
		02			**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
		07			**LABOUR ADMINISTRATION**	**8,000,000**
			22		**Use Of Goods And Services**	**7,040,000**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
				221	**General Expenses**	**4,340,000**
					2211 Office Supplies and Consumables	1,040,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	3,000,000
				223	**Transport And Travel**	**2,700,000**
					2231 Transport and Travel	2,700,000
			23		**Acquisition Of Fixed Assets**	**960,000**
				231	**Acquisition Of Tangible Fixed Assets**	**960,000**
					2313 Acquisition of Office Equipment, Furniture and Fittings	0
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	960,000
	D1	**EDUCATION**				**3,493,898,043**
		01	**PRE-PRIMARY AND PRIMARY EDUCATION**			**2,095,088,169**
			21		**Compensation Of Employees**	**1,711,912,114**
				211	**Salaries In Cash**	**1,711,912,114**
					2114 Salaries in Cash for Teachers	1,711,912,114
			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**	**10,469,262**
					2221 Professional and contractual Services	10,469,262
				223	**Transport And Travel**	**9,418,458**
					2231 Transport and Travel	9,418,458
			23		**Acquisition Of Fixed Assets**	**37,946,835**
				231	**Acquisition Of Tangible Fixed Assets**	**37,946,835**
					2311 Acquisition of Structures, Buildings	24,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	13,946,835
			26		**Grants**	**310,992,222**
				267	**Grants To Other General Government Units**	**310,992,222**
					2673 Grants to Subsidiary Units	310,992,222
		02	**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
					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
		03			**TERTIARY AND NON-FORMAL EDUCATION**	**51,313,459**
			21		**Compensation Of Employees**	**26,315,298**
				211	**Salaries In Cash**	**26,315,298**
					2114 Salaries in Cash for Teachers	26,315,298
			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**	**2,767,329,889**
		01			**HEALTH STAFF MANAGEMENT**	**1,982,149,621**
			21		**Compensation Of Employees**	**1,982,149,621**
				211	**Salaries In Cash**	**1,982,149,621**
					2115 Salaries in Cash for Health Staffs	1,982,149,621
		02			**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**725,560,256**
			23		**Acquisition Of Fixed Assets**	**430,622,941**
				231	**Acquisition Of Tangible Fixed Assets**	**430,622,941**
					2311 Acquisition of Structures, Buildings	430,622,941
			26		**Grants**	**294,937,315**
				267	**Grants To Other General Government Units**	**294,937,315**
					2673 Grants to Subsidiary Units	294,937,315
		03			**DISEASE CONTROL**	**59,620,012**
			28		**Other Expenditures**	**59,620,012**
				284	**Transfers To Non-Reporting Government Entities**	**59,620,012**
					2841 Transfers to non-reporting government entities	59,620,012
	D3				**YOUTH, SPORT AND CULTURE**	**18,423,197**
		01			**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
		02			**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**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item		Revised Budget
					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**
		01			**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**		**190,622,776**
		01			**SUSTAINABLE CROP PRODUCTION**		**128,860,820**
			22		**Use Of Goods And Services**		**31,122,553**
				227	**Supplies And Services**		**31,122,553**
					2274	Veterinary and Agricultural Supplies	31,122,553
			27		**Social Benefits**		**97,738,267**
				272	**Social Assistance Benefits**		**97,738,267**
					2721	Social Assistance Benefits - In Cash	97,738,267
		02			**SUSTAINABLE LIVESTOCK PRODUCTION**		**42,640,553**
			22		**Use Of Goods And Services**		**9,033,538**
				227	**Supplies And Services**		**9,033,538**
					2274	Veterinary and Agricultural Supplies	9,033,538
			27		**Social Benefits**		**33,607,015**
				272	**Social Assistance Benefits**		**33,607,015**
					2722	Social Assistance Benefits - In Kind	33,607,015
		03			**PRODUCER PROFESSIONALISATION**		**19,121,403**
			22		**Use Of Goods And Services**		**5,736,421**
				222	**Professional, Research Services**		**0**
					2221	Professional and contractual Services	0
				223	**Transport And Travel**		**550,000**
					2231	Transport and Travel	550,000
				226	**Training Costs**		**5,186,421**
					2261	Training Costs	5,186,421
			27		**Social Benefits**		**13,384,982**
				272	**Social Assistance Benefits**		**13,384,982**
					2722	Social Assistance Benefits - In Kind	13,384,982
	D6				**ENVIRONMENT AND NATURAL RESOURCES**		**44,251,035**
		01			**FORESTRY RESOURCES MANAGEMENT**		**44,251,035**

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
			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**
		02	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**
		02	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**
		01	ADMINISTRATIVE AND SUPPORT SERVICES			**5,229,379**
			22		**Use Of Goods And Services**	**5,229,379**
				221	**General Expenses**	**5,229,379**
					2211 Office Supplies and Consumables	0
					2217 Public Relations and Awareness	5,229,379
				223	**Transport And Travel**	**0**
					2231 Transport and Travel	0
	D9		ECONOMIC DEVELOPMENT			**6,849,207,734**
		01	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
			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
		03	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

ANNEX II-1:2017/2018- DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	Sprog.	Chap.	Schap.	Item	Revised Budget
						2,115,391,665,081

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ANNEX II-2:2017/2018- 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		**46 308 853 366**	**28 671 693 101**	**6 581 105 793**	**81 561 652 260**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**22 771 205 206**	**291 211 150**	**192 481 416**	**23 254 897 772**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	22 771 205 206	291 211 150	192 481 416	23 254 897 772
	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		**1 986 387 119**	**0**	**0**	**1 986 387 119**
		0301 STATE HOUSE MANAGEMENT	1 986 387 119	0	0	1 986 387 119
	04 UNITY AND RECONCILIATION MONITORING		**116 668 578**	**50 000 000**	**59 500 000**	**226 168 578**
		0401 UNITY AND RECONCILIATION MONITORING	116 668 578	50 000 000	59 500 000	226 168 578
	05 NISS OPERATIONS AND SERVICES		**16 332 397 389**	**4 400 000 000**	**0**	**20 732 397 389**
		0501 INTER-AGENCY COORDINATION	16 332 397 389	2 100 000 000	0	18 432 397 389
		0502 INTELLIGENCE TECHNICAL SERVICES	0	2 300 000 000	0	2 300 000 000
	06 INJUSTICE AND CORRUPTION PREVENTION AND COMBAT		**304 024 370**	**0**	**0**	**304 024 370**
		0601 AWARENESS CAMPAIGNS AND OUTREACH	90 758 000	0	0	90 758 000
		0602 CORRUPTION AND INJUSTICE INVESTIGATIONS	173 990 370	0	0	173 990 370
		0603 GOOD GOVERNANCE AND INTEGRITY	39 276 000	0	0	39 276 000
	07 SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT		**499 910 000**	**8 062 416 621**	**0**	**8 562 326 621**
		0702 EXPORT AND BUSINESS DEVELOPMENT	0	631 992 000	0	631 992 000
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	0	7 330 424 621	0	7 330 424 621
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	450 910 000	0	0	450 910 000
		0705 SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	0	100 000 000	0	100 000 000

ANNEX II-2:2017/2018- 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	
		0706 SPECIAL ECONOMIC ZONES	49 000 000	0	0	49 000 000
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	**162 874 080**	**12 248 065 330**	**5 574 592 400**	**17 985 531 810**
		0801 ICT SUPPORT SERVICE DEVELOPMENT	29 299 080	12 248 065 330	5 574 592 400	17 851 956 810
		0802 NATIONAL CUSTOMER CARE SERVICES	133 575 000	0	0	133 575 000
	09	CONFLICT PREVENTION AND MANAGEMENT	**242 451 245**	**0**	**0**	**242 451 245**
		0901 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	66 933 000	0	0	66 933 000
		0902 STAKEHOLDER COORDINATION	175 518 245	0	0	175 518 245
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	**434 114 286**	**0**	**0**	**434 114 286**
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	434 114 286	0	0	434 114 286
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	**0**	**3 520 000 000**	**0**	**3 520 000 000**
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	0	3 520 000 000	0	3 520 000 000
	B5	DECENTRALISATION AND GOOD GOVERNANCE	**10 000 000**	**0**	**0**	**10 000 000**
		B503 MEDIA SECTOR REFORM	10 000 000	0	0	10 000 000
	E2	GOVERNMENT ADVISORY SERVICES	**79 963 458**	**0**	**0**	**79 963 458**
		E201 GOVERNMENT ADVISORY SERVICES	79 963 458	0	0	79 963 458
	E9	GOVERNANCE AND SERVICE DELIVERY	**632 628 359**	**100 000 000**	**754 531 977**	**1 487 160 336**
		E901 POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	33 404 804	0	64 500 000	97 904 804
		E902 HOME GROWN SOLUTIONS	0	100 000 000	0	100 000 000
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	48 183 748	0	1 750 000	49 933 748
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	301 738 941	0	483 776 638	785 515 579
		E905 MEDIA SECTOR DEVELOPMENT	106 980 414	0	184 000 000	290 980 414
		E906 GOVERNANCE RESEARCH	142 320 452	0	20 505 339	162 825 791
02	**SENATE**		**2 944 503 602**	**0**	**0**	**2 944 503 602**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2 464 279 252**	**0**	**0**	**2 464 279 252**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2 464 279 252	0	0	2 464 279 252

ANNEX II-2:2017/2018- 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	
	10	LEGISLATION AND OVERSIGHT	**480 224 350**	**0**	**0**	**480 224 350**
		1001 ECONOMIC DEVELOPMENT AND FINANCE	118 918 049	0	0	118 918 049
		1002 POLITICAL AND GOOD GOVERNANCE	130 446 451	0	0	130 446 451
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	126 818 592	0	0	126 818 592
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	104 041 258	0	0	104 041 258
03	**CHAMBER OF DEPUTIES**		**11 401 335 321**	**0**	**1 457 318 717**	**12 858 654 038**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**8 651 576 858**	**0**	**45 700 500**	**8 697 277 358**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	8 651 576 858	0	45 700 500	8 697 277 358
	12	PARLIAMENTARY DIPLOMACY	**272 812 482**	**0**	**0**	**272 812 482**
		1201 INTER-PARLIAMENTARY RELATIONS	272 812 482	0	0	272 812 482
	13	GOVERNMENT OVERSIGHT	**2 002 335 362**	**0**	**77 404 734**	**2 079 740 096**
		1301 GOVERNMENT OVERSIGHT	2 002 335 362	0	77 404 734	2 079 740 096
	14	LEGISLATIVE DRAFTING AND VOTING	**94 580 494**	**0**	**9 000 000**	**103 580 494**
		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	**207 319 799**	**0**	**1 305 651 133**	**1 512 970 932**
		1501 STATE FINANCE AND PROPERTY AUDIT	207 319 799	0	1 305 651 133	1 512 970 932
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	**71 629 185**	**0**	**0**	**71 629 185**
		1601 RECRUITMENT OVERSIGHT	28 026 072	0	0	28 026 072
		1602 DISCIPLINARY PROCEEDINGS	22 235 424	0	0	22 235 424
		1603 HUMAN RESOURCE RESEARCH AND MONITORING	21 367 689	0	0	21 367 689
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	**101 081 141**	**0**	**19 562 350**	**120 643 491**
		1701 HUMAN RIGHTS PROMOTION	23 464 990	0	19 562 350	43 027 340
		1702 HUMAN RIGHTS PROTECTION	77 616 151	0	0	77 616 151
04	**PRIMATURE**		**3 777 142 475**	**0**	**135 000 634**	**3 912 143 109**

ANNEX II-2:2017/2018- 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	**2 704 945 492**	**0**	**54 133 884**	**2 759 079 376**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2 704 945 492	0	54 133 884	2 759 079 376
	18	GOVERNMENT ACTION AND CABINET AFFAIRS	**828 065 336**	**0**	**0**	**828 065 336**
		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	280 000 000	0	0	280 000 000
	C8	GENDER MONITORING	**244 131 647**	**0**	**80 866 750**	**324 998 397**
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	180 883 901	0	80 866 750	261 750 651
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	63 247 746	0	0	63 247 746
05	**SUPREME COURT**		**11 171 795 680**	**250 000 000**	**0**	**11 421 795 680**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**10 622 048 322**	**0**	**0**	**10 622 048 322**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10 622 048 322	0	0	10 622 048 322
	20	CASE MANAGEMENT	**549 747 358**	**250 000 000**	**0**	**799 747 358**
		2001 ORDINARY COURTS	483 475 924	250 000 000	0	733 475 924
		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
06	**MINADEF**		**95 607 463 275**	**3 777 911 809**	**0**	**99 385 375 084**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**91 289 533 458**	**2 777 911 809**	**0**	**94 067 445 267**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	91 289 533 458	2 777 911 809	0	94 067 445 267
	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
	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**		**37 181 498 330**	**2 500 000 000**	**0**	**39 681 498 330**

ANNEX II-2:2017/2018- 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	**4 424 527 042**	**2 500 000 000**	**0**	**6 924 527 042**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4 424 527 042	2 500 000 000	0	6 924 527 042
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	**2 889 684 165**	**0**	**0**	**2 889 684 165**
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	2 738 184 165	0	0	2 738 184 165
		3303 DIASPORA COORDINATION	151 500 000	0	0	151 500 000
	34	FOREIGN DIPLOMATIC MISSIONS	**28 384 208 766**	**0**	**0**	**28 384 208 766**
		3401 EMBASSY MANAGEMENT AND SUPPORT	25 678 701 903	0	0	25 678 701 903
		3402 DIPLOMATIC RELATIONS AND COOPERATION	2 705 506 863	0	0	2 705 506 863
	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**		**7 391 162 329**	**48 953 825 950**	**52 696 355 863**	**109 041 344 142**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**7 052 694 897**	**0**	**0**	**7 052 694 897**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7 052 694 897	0	0	7 052 694 897
	36	AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	**92 613 988**	**37 219 915 339**	**43 843 564 010**	**81 156 093 337**
		3601 SOIL CONSERVATION AND LAND HUSBANDRY	167 432	5 885 492 359	18 236 111 064	24 121 770 855
		3602 IRRIGATION AND WATER MANAGEMENT	2 000 000	10 067 507 627	12 515 241 497	22 584 749 124
		3603 AGRICULTURAL MECHANIZATION	0	500 000 000	0	500 000 000
		3604 AGROCHEMICAL USE AND MARKETS	16 500 000	0	0	16 500 000
		3605 LIVESTOCK DEVELOPMENT	73 946 556	7 205 922 646	13 092 211 449	20 372 080 651
		3606 NUTRITION AND HOUSEHOLD VULNERABILITY	0	362 637 529	0	362 637 529
		3607 SEED DEVELOPMENT	0	1 314 954 012	0	1 314 954 012
		3608 INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT	0	11 883 401 166	0	11 883 401 166
	37	RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS	**5 500 000**	**2 208 345 500**	**5 990 211 772**	**8 204 057 272**
		3701 RESEARCH AND TECHNOLOGY TRANSFER	0	2 140 380 333	1 170 826 790	3 311 207 123
		3702 FARMER COOPERATIVES AND ORGANIZATIONS	5 500 000	0	4 819 384 982	4 824 884 982

ANNEX II-2:2017/2018- 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	
		3703 EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	0	67 965 167	0	67 965 167
	38	VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	**58 500 000**	**9 189 988 419**	**2 862 580 081**	**12 111 068 500**
		3801 CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET	0	2 664 778 220	0	2 664 778 220
		3802 DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	0	5 823 950 199	0	5 823 950 199
		3803 INSPECTION AND CERTIFICATION	58 500 000	400 000 000	2 862 580 081	3 321 080 081
		3804 MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	0	301 260 000	0	301 260 000
	39	INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	**181 853 444**	**335 576 692**	**0**	**517 430 136**
		3901 DECENTRALIZATION	29 600 000	0	0	29 600 000
		3903 AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT	0	330 576 692	0	330 576 692
		3904 CROSS CUTTING ISSUES IN AGRICULTURE	152 253 444	5 000 000	0	157 253 444
10	**MINICOM**		**6 920 770 490**	**18 296 350 000**	**7 080 233 172**	**32 297 353 662**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**6 043 764 268**	**298 346 326**	**0**	**6 342 110 594**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6 043 764 268	298 346 326	0	6 342 110 594
	40	TRADE DEVELOPMENT AND PROMOTION	**277 084 728**	**2 458 630 000**	**6 330 233 172**	**9 065 947 900**
		4001 DOMESTIC TRADE PROMOTION	130 675 000	0	0	130 675 000
		4002 EXTERNAL TRADE PROMOTION	129 909 728	2 458 630 000	6 330 233 172	8 918 772 900
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	16 500 000	0	0	16 500 000
	41	INDUSTRY DEVELOPMENT AND PROMOTION	**161 488 880**	**10 563 608 236**	**0**	**10 725 097 116**
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	0	6 467 729 794	0	6 467 729 794
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	161 488 880	0	0	161 488 880
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	4 095 878 442	0	4 095 878 442
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	**27 575 837**	**398 663 159**	**0**	**426 238 996**
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	17 450 000	0	0	17 450 000
		4202 STANDARDS RESEARCH AND DISSEMINATION	6 360 000	0	0	6 360 000
		4203 PRODUCT AND SYSTEM CERTIFICATION	3 765 837	398 663 159	0	402 428 996

ANNEX II-2:2017/2018- 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	
	43	QUALITY AND SAFETY TESTING	**9 524 870**	**499 336 841**	**0**	**508 861 711**
		4301 BIO-TECHNOLOGY TESTING PROMOTION	0	206 336 841	0	206 336 841
		4302 CHEMICAL TESTING PROMOTION	9 524 870	95 987 845	0	105 512 715
		4303 MATERIALS TESTING PROMOTION	0	197 012 155	0	197 012 155
	44	METROLOGY SERVICE PROMOTION	**6 475 000**	**282 000 000**	**0**	**288 475 000**
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	5 000 000	282 000 000	0	287 000 000
		4402 LEGAL METROLOGY SERVICES PROMOTION	1 475 000	0	0	1 475 000
		4403 CHEMICAL METROLOGY SERVICES PROMOTION	0	0	0	0
	45	COOPERATIVES PROMOTION	**90 850 000**	**800 000 000**	**0**	**890 850 000**
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	90 850 000	0	0	90 850 000
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	0	800 000 000	0	800 000 000
	46	COOPERATIVES REGULATION	**284 995 022**	**0**	**0**	**284 995 022**
		4601 INSPECTION AND AUDIT	267 995 022	0	0	267 995 022
		4602 COOPERATIVES ACCREDITATION	17 000 000	0	0	17 000 000
	47	INDUSTRIAL RESEARCH AND DEVELOPMENT	**0**	**471 700 000**	**0**	**471 700 000**
		4701 PHARMACEUTICAL AND CHEMICAL INDUSTRIES	0	86 000 000	0	86 000 000
		4703 AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	0	385 700 000	0	385 700 000
	48	TECHNOLOGY TRANSFER AND COMMERCIALIZATION	**0**	**1 209 953 674**	**0**	**1 209 953 674**
		4802 INNOVATION	0	23 875 360	0	23 875 360
		4803 TECHNOLOGY OUSOURCING AND TRANSFER	0	1 186 078 314	0	1 186 078 314
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	**14 000 000**	**1 314 111 764**	**750 000 000**	**2 078 111 764**
		E301 SMES COMPETITIVENESS PROMOTION	13 000 000	0	0	13 000 000
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	1 000 000	1 314 111 764	750 000 000	2 065 111 764
	E5	EAST AFRICAN COMMUNITY AFFAIRS COORDINATION	**5 011 885**	**0**	**0**	**5 011 885**
		E501 ECONOMIC AFFAIRS COORDINATION	1 300 000	0	0	1 300 000

ANNEX II-2:2017/2018- 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	
		E502 SOCIAL AND GOVERNANCE AFFAIRS COORDINATION	3 711 885	0	0	3 711 885
12	MINECOFIN		**528 785 211 523**	**8 719 409 043**	**13 045 960 313**	**550 550 580 879**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**36 551 578 903**	**4 174 436 927**	**1 206 651 290**	**41 932 667 120**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	36 551 578 903	4 174 436 927	1 206 651 290	41 932 667 120
	49	RESOURCE MOBILISATION	**2 289 447 950**	**0**	**2 440 792 538**	**4 730 240 488**
		4901 MOBILIZATION OF INTERNAL RESOURCES	2 129 447 950	0	1 286 188 108	3 415 636 058
		4902 MOBILISATION OF EXTERNAL RESOURCES	160 000 000	0	1 154 604 430	1 314 604 430
	50	ECONOMIC PLANNING	**1 091 106 808**	**2 995 467 495**	**1 590 355 481**	**5 676 929 784**
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	338 843 053	0	318 744 000	657 587 053
		5002 POLICY ANALYSIS AND RESEARCH	62 445 265	0	0	62 445 265
		5003 MACRO-ECONOMIC POLICY	53 318 490	0	127 497 601	180 816 091
		5004 FINANCIAL POLICY STRATEGY AND REFORM	636 500 000	0	1 144 113 880	1 780 613 880
		5005 PUBLIC INVESTMENT	0	2 995 467 495	0	2 995 467 495
	51	PUBLIC FINANCE MANAGEMENT	**484 460 493 184**	**1 549 504 621**	**5 669 801 294**	**491 679 799 099**
		5101 NATIONAL BUDGET MANAGEMENT	11 659 121 435	0	3 060 972 844	14 720 094 279
		5102 TREASURY MANAGEMENT	454 214 158 302	0	0	454 214 158 302
		5103 PUBLIC ACCOUNTS MANAGEMENT	2 741 143 907	1 549 504 621	596 824 428	4 887 472 956
		5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	118 000 000	0	352 427 108	470 427 108
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	14 056 159 530	0	757 600 824	14 813 760 354
		5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	1 671 910 010	0	901 976 090	2 573 886 100
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	**3 618 935 762**	**0**	**2 138 359 710**	**5 757 295 472**
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	682 098 864	0	194 647 299	876 746 163
		5202 STATISTICAL METHODOLOGY AND RESEARCH	0	0	1 721 841 709	1 721 841 709
		5203 ECONOMIC STATISTICS	2 260 659 139	0	169 637 792	2 430 296 931
		5204 POPULATION AND HOUSEHOLD CENSUS	676 177 759	0	52 232 910	728 410 669

ANNEX II-2:2017/2018- 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	
	54	PUBLIC PROCUREMENT MANAGEMENT	**153 290 916**	**0**	**0**	**153 290 916**
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	53 999 720	0	0	53 999 720
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	19 317 196	0	0	19 317 196
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	79 974 000	0	0	79 974 000
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	**620 358 000**	**0**	**0**	**620 358 000**
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	511 158 000	0	0	511 158 000
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	1 900 000	0	0	1 900 000
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	107 300 000	0	0	107 300 000
13	**MINIJUST**		**64 346 546 981**	**7 728 066 985**	**512 545 635**	**72 587 159 601**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**49 023 280 697**	**0**	**364 456 747**	**49 387 737 444**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	49 023 280 697	0	364 456 747	49 387 737 444
	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
	26	GENERAL POLICE OPERATIONS	**2 253 760 000**	**2 600 000 000**	**0**	**4 853 760 000**
		2601 PUBLIC ORDER AND SECURITY	1 756 480 000	2 300 000 000	0	4 056 480 000
		2602 POLICE STATION ARREST MANAGEMENT	497 280 000	300 000 000	0	797 280 000
	27	SPECIALISED POLICE SERVICES	**281 317 244**	**342 680 779**	**148 088 888**	**772 086 911**
		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	47 797 612	300 000 000	0	347 797 612
		2705 CANINE BRIGADE	46 679 632	0	0	46 679 632
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	0	42 680 779	148 088 888	190 769 667
	28	POLICE TRAINING SCHOOLS	**680 654 133**	**0**	**0**	**680 654 133**

ANNEX II-2:2017/2018- 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	
		2801 POLICE ACADEMY (NPA)	680 654 133	0	0	680 654 133
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	**7 884 706 208**	**1 551 629 100**	**0**	**9 436 335 308**
		2901 CIVIC EDUCATION	11 341 420	0	0	11 341 420
		2902 VOCATIONAL TRAINING	8 005 260	0	0	8 005 260
		2903 INMATES AND TIGISTES SOCIAL WELFARE	7 865 359 528	0	0	7 865 359 528
		2904 DETENTION FACILITIES DEVELOPMENT	0	1 551 629 100	0	1 551 629 100
	30	PRISONS AND TIG CAMPS MANAGEMENT	**1 062 441 996**	**64 386 206**	**0**	**1 126 828 202**
		3001 PRISONS MANAGEMENT	1 055 133 156	64 386 206	0	1 119 519 362
		3002 TIG CAMPS MANAGEMENT	7 308 840	0	0	7 308 840
	32	RCS TRAINING AND CAPACITY BUILDING	**38 932 800**	**269 370 900**	**0**	**308 303 700**
		3201 RCS TRAINING SCHOOL	38 932 800	269 370 900	0	308 303 700
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	**1 413 108 907**	**600 000 000**	**0**	**2 013 108 907**
		5801 COMMUNITY PROGRAMMES	0	600 000 000	0	600 000 000
		5803 LEGAL AID SERVICES	497 756 684	0	0	497 756 684
		5804 ABANDONED PROPERTY MANAGEMENT	20 220 000	0	0	20 220 000
		5805 MEDIATION (ABUNZI) COMMITTEES	895 132 223	0	0	895 132 223
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	**1 498 864 996**	**0**	**0**	**1 498 864 996**
		5902 LEGAL ADVISORY SERVICES	252 926 843	0	0	252 926 843
		5903 CIVIL LITIGATION	1 245 938 153	0	0	1 245 938 153
	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**	**200 000 000**	**0**	**200 000 000**
		6101 LEGAL REFORM	0	200 000 000	0	200 000 000
14	**MINEDUC**		**78 593 571 394**	**29 034 990 291**	**4 895 694 889**	**112 524 256 574**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**18 222 028 712**	**0**	**0**	**18 222 028 712**

ANNEX II-2:2017/2018- 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	
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	18 222 028 712	0	0	18 222 028 712
	62	EDUCATION SECTOR PLANNING AND COORDINATION	**1 370 105 578**	**1 755 020 000**	**0**	**3 125 125 578**
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	293 831 052	1 755 020 000	0	2 048 851 052
		6202 POLICY, MONITORING AND EVALUATION	1 076 274 526	0	0	1 076 274 526
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	**2 851 303 000**	**3 072 496 482**	**0**	**5 923 799 482**
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	2 711 903 000	3 072 496 482	0	5 784 399 482
		6302 RESEARCH COORDINATION AND PROMOTION	14 600 000	0	0	14 600 000
		6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY	124 800 000	0	0	124 800 000
	64	HIGHER EDUCATION QUALITY ASSURANCE	**238 992 945**	**0**	**0**	**238 992 945**
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	152 000 000	0	0	152 000 000
		6402 HIGHER EDUCATION RESEARCH PLANNING AND POLICY	86 992 945	0	0	86 992 945
	65	HIGHER EDUCATION	**0**	**3 707 749 586**	**0**	**3 707 749 586**
		6502 ACADEMIC SERVICES MANAGEMENT	0	3 707 749 586	0	3 707 749 586
	66	TECHNICAL AND VOCATIONAL EDUCATION	**2 454 916 006**	**8 307 002 555**	**4 895 694 889**	**15 657 613 450**
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	2 383 916 000	518 385 657	0	2 902 301 657
		6602 TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	60 000 006	0	0	60 000 006
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	7 788 616 898	4 895 694 889	12 684 311 787
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	11 000 000	0	0	11 000 000
	67	CURRICULA AND PEDAGOGICAL MATERIALS	**6 651 897 328**	**0**	**0**	**6 651 897 328**
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	96 827 971	0	0	96 827 971
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	3 540 410 953	0	0	3 540 410 953
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 874 816 510	0	0	1 874 816 510
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 139 841 894	0	0	1 139 841 894
	68	TEACHER DEVELOPMENT AND MANAGEMENT	**2 623 353 067**	**0**	**0**	**2 623 353 067**
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	1 527 572 913	0	0	1 527 572 913

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Min.	Prog.	Sprog.	2017/18 Recurrent Budget	2017/18 Development Budget		2017/18 Total Budget
				Domestically financed Project	Externally financed Project	
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	1 095 780 154	0	0	1 095 780 154
	69	EDUCATION QUALITY AND STANDARDS	**903 399 999**	**8 349 897 036**	**0**	**9 253 297 035**
		6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	18 000 000	0	0	18 000 000
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	82 000 000	716 621 768	0	798 621 768
		6903 LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	803 399 999	7 633 275 268	0	8 436 675 267
	70	ICT INTEGRATION IN EDUCATION	**1 358 500 000**	**3 842 824 632**	**0**	**5 201 324 632**
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	2 250 866 669	0	2 250 866 669
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1 358 500 000	1 591 957 963	0	2 950 457 963
	71	EXAMINATIONS AND ACCREDITATION	**7 420 768 999**	**0**	**0**	**7 420 768 999**
		7101 PRIMARY EXAMINATIONS AND ACCREDITATION	3 733 328 620	0	0	3 733 328 620
		7102 LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1 953 619 762	0	0	1 953 619 762
		7103 UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1 733 820 617	0	0	1 733 820 617
	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
15	**MINISPOC**		**9 497 340 971**	**3 216 624 271**	**0**	**12 713 965 242**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**5 484 768 674**	**0**	**0**	**5 484 768 674**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5 484 768 674	0	0	5 484 768 674
	73	CULTURE AND SPORT POLICY DEVELOPMENT	**3 221 683 293**	**150 000 000**	**0**	**3 371 683 293**
		7301 SPORTS DEVELOPMENT	0	150 000 000	0	150 000 000
		7302 RWANDAN CULTURE POLICY DEVELOPMENT	305 007 784	0	0	305 007 784
		7303 PROMOTION OF MASS SPORTS AND ENTERTAINMENT	2 916 675 509	0	0	2 916 675 509
	74	LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	**92 430 033**	**0**	**0**	**92 430 033**
		7401 KNOWLEDGE MANAGEMENT AND ADVOCACY	70 430 033	0	0	70 430 033
		7402 RECORDS AND ARCHIVES MANAGEMENT	22 000 000	0	0	22 000 000
	75	FIGHT AGAINST GENOCIDE	**82 709 552**	**1 148 499 314**	**0**	**1 231 208 866**

ANNEX II-2:2017/2018- 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	
		7501 GENOCIDE COMMEMORATION AND AWARENESS	80 709 552	1 148 499 314	0	1 229 208 866
		7502 GENOCIDE REPERCUSSIONS ADVOCACY	2 000 000	0	0	2 000 000
	76	GENOCIDE RESEARCH AND DOCUMENTATION	**29 600 000**	**1 292 500 686**	**0**	**1 322 100 686**
		7601 GENOCIDE RESEARCH	29 600 000	0	0	29 600 000
		7602 GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	0	1 292 500 686	0	1 292 500 686
	77	NATIONAL MUSEUMS COORDINATION	**91 028 400**	**625 624 271**	**0**	**716 652 671**
		7701 RESEARCH AND NATIONAL HERTITAGE PRESERVATION	77 728 400	0	0	77 728 400
		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	**155 205 126**	**0**	**0**	**155 205 126**
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	135 205 126	0	0	135 205 126
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	20 000 000	0	0	20 000 000
	79	LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	**339 915 893**	**0**	**0**	**339 915 893**
		7901 KINYARWANDA LANGUAGE PROMOTION	157 800 000	0	0	157 800 000
		7902 RWANDAN CULTURE PROTECTION AND PROMOTION	182 115 893	0	0	182 115 893
16	**MINISANTE**		**52 542 275 357**	**71 944 461 589**	**34 840 082 689**	**159 326 819 635**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**6 235 915 905**	**7 221 127 627**	**3 423 740 148**	**16 880 783 680**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6 235 915 905	7 209 314 783	3 423 740 148	16 868 970 836
		0102 MANAGEMENT SUPPORT	0	11 812 844	0	11 812 844
	80	HEALTH SECTOR PLANNING AND INFORMATION	**185 144 000**	**0**	**12 348 248 800**	**12 533 392 800**
		8001 HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	68 730 000	0	10 390 267 094	10 458 997 094
		8002 HEALTH INFORMATION AND TECHNOLOGIES	108 574 000	0	1 957 981 706	2 066 555 706
		8003 PARTNERSHIPS COORDINATION AND MOBILISATION	7 840 000	0	0	7 840 000
	81	HEALTH HUMAN RESOURCES	**4 035 743 559**	**2 873 250 541**	**0**	**6 908 994 100**
		8101 HEALTH PROFESSIONAL DEVELOPMENT	4 035 743 559	2 873 250 541	0	6 908 994 100

ANNEX II-2:2017/2018- 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	
	82	FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY	**22 599 444 080**	**13 991 028 482**	**6 951 529 023**	**43 542 001 585**
		8201 INSURANCE SYSTEM ORGANISATION	3 500 000	0	0	3 500 000
		8202 HEALTH SERVICE SUBSIDISATION	14 492 549 452	2 503 033 600	0	16 995 583 052
		8203 PERFORMANCE-BASED FINANCING	7 603 394 628	5 307 247 598	1 285 132 476	14 195 774 702
		8204 HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	500 000 000	6 180 747 284	5 666 396 547	12 347 143 831
	83	POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION	**1 073 519 914**	**7 050 584 173**	**535 235 250**	**8 659 339 337**
		8301 HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	414 439 528	7 050 584 173	535 235 250	8 000 258 951
		8302 HEALTH PROFESSION REGULATION	659 080 386	0	0	659 080 386
	84	MATERNAL AND CHILD HEALTH	**4 656 368 391**	**498 436 576**	**1 286 090 446**	**6 440 895 413**
		8401 FAMILY PLANNING AND REPRODUCTIVE HEALTH	116 945 097	199 591 944	443 819 358	760 356 399
		8402 MATERNAL AND CHILD HEALTH IMPROVEMENT	119 071 138	0	274 822 988	393 894 126
		8403 HYGIENE AND ENVIRONMENTAL HEALTH	4 991 025	0	0	4 991 025
		8404 NUTRITION	4 412 614 116	0	486 698 100	4 899 312 216
		8405 COMMUNITY HEALTH	2 747 015	298 844 632	80 750 000	382 341 647
	85	SPECIALISED HEALTH SERVICES	**9 380 893 009**	**379 308 359**	**0**	**9 760 201 368**
		8501 SPECIALISED SERVICE DELIVERY	9 343 243 009	375 561 799	0	9 718 804 808
		8503 CLINICAL AND OPERATIONAL RESEARCH	19 650 000	0	0	19 650 000
		8504 DISTRICT HOSPITAL MENTORING AND SUPERVISION	18 000 000	3 746 560	0	21 746 560
	86	HEALTH QUALITY IMPROVEMENT	**616 986 125**	**32 854 090 221**	**3 230 987 609**	**36 702 063 955**
		8601 HEALTH COMMUNICATION	131 000 000	142 148 818	6 181 000	279 329 818
		8602 MEDICAL RESEARCH	9 589 416	0	0	9 589 416
		8603 MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	28 912 000	775 851 039	1 174 834 281	1 979 597 320
		8604 MEDICAL PROCUREMENT AND DISTRIBUTION	0	31 048 969 075	1 154 141 723	32 203 110 798
		8605 BLOOD TRANSFUSION	293 575 450	443 251 081	0	736 826 531
		8606 LAB DIAGNOSTIC QUALITY ASSURANCE	153 909 259	443 870 208	895 830 605	1 493 610 072

ANNEX II-2:2017/2018- 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	
	87	DISEASE PREVENTION AND CONTROL	**3 758 260 374**	**7 076 635 610**	**7 064 251 413**	**17 899 147 397**
		8701 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	10 166 578	5 095 794 982	2 468 453 563	7 574 415 123
		8702 MALARIA AND OTHER PARASITIC DISEASES	1 928 640 969	1 169 714 724	926 504 728	4 024 860 421
		8703 VACCINE PREVENTABLE DISEASES	1 453 616 395	10 444 672	1 207 723 425	2 671 784 492
		8704 EPIDEMIC INFECTIONS, DISEASES	151 145 001	0	427 527 640	578 672 641
		8705 NON-COMMUNICABLE DISEASES	96 956 122	0	1 234 770 349	1 331 726 471
		8706 TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	58 768 909	300 681 232	270 301 513	629 751 654
		8707 MENTAL HEALTH	58 966 400	500 000 000	528 970 195	1 087 936 595
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**6 244 755 680**	**0**	**0**	**6 244 755 680**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**5 783 836 540**	**0**	**0**	**5 783 836 540**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5 783 836 540	0	0	5 783 836 540
	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	**348 919 141**	**0**	**0**	**348 919 141**
		8901 OFFENCE PROSECUTION	280 134 186	0	0	280 134 186
		8902 SPECIAL CASE INVESTIGATIONS	2 000 000	0	0	2 000 000
		8903 VICTIM AND WITNESS PROTECTION	66 784 955	0	0	66 784 955
18	**MININFRA**		**79 189 044 846**	**129 903 365 300**	**108 701 916 647**	**317 794 326 793**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**28 799 728 206**	**0**	**0**	**28 799 728 206**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	28 799 728 206	0	0	28 799 728 206
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	**2 733 235 312**	**0**	**0**	**2 733 235 312**
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	2 544 308 928	0	0	2 544 308 928
		9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	7 269 778	0	0	7 269 778

ANNEX II-2:2017/2018- 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	
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	60 000 000	0	0	60 000 000
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	121 656 606	0	0	121 656 606
	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**	**61 273 869 209**	**104 155 175 550**
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	31 935 319 587	60 115 841 475	92 051 161 062
		9302 AIR INFRASTRUCTURE	0	4 188 800 000	0	4 188 800 000
		9303 WATERWAYS INFRASTRUCTURE	0	1 050 290 000	0	1 050 290 000
		9304 RAILWAY INFRASTRUCTURE	0	398 446 327	0	398 446 327
		9305 SECURITY DEVICES AND REGULATION	0	5 308 450 427	1 158 027 734	6 466 478 161
	94	FUEL AND ENERGY	**0**	**50 070 627 001**	**38 713 410 773**	**88 784 037 774**
		9401 ELECTRICITY GENERATION	0	2 920 116 640	1 957 448 400	4 877 565 040
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	30 634 520 897	33 755 962 373	64 390 483 270
		9403 ALTERNATIVE ENERGY SOURCES PROMOTION	0	180 000 000	0	180 000 000
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	16 335 989 464	3 000 000 000	19 335 989 464
	95	WATER AND SANITATION	**0**	**18 443 613 447**	**8 714 636 665**	**27 158 250 112**
		9501 DRINKING WATER ACCESS	0	18 343 613 447	7 914 636 665	26 258 250 112
		9502 SANITATION ACCESS	0	100 000 000	800 000 000	900 000 000
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	**94 400 000**	**18 507 818 511**	**0**	**18 602 218 511**
		9601 URBAN PLANNING AND DEVELOPMENT	54 400 000	565 030 853	0	619 430 853
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	2 994 041 183	0	2 994 041 183
		9603 GOVERNMENT ASSET MANAGEMENT	0	14 948 746 475	0	14 948 746 475
		9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	40 000 000	0	0	40 000 000
19	**MYICT**		**469 188 911**	**396 925 075**	**0**	**866 113 986**

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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	**273 126 663**	**0**	**0**	**273 126 663**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	273 126 663	0	0	273 126 663
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	**194 562 248**	**396 925 075**	**0**	**591 487 323**
		9701 YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	0	0	0	0
		9702 YOUTH MOBILISATION	0	51 363 230	0	51 363 230
		9703 YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	194 562 248	345 561 845	0	540 124 093
	98	ICT FOR DEVELOPMENT	**1 500 000**	**0**	**0**	**1 500 000**
		9801 ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	0	0	0	0
		9802 ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION	1 500 000	0	0	1 500 000
20	**MIFOTRA**		**8 765 249 587**	**550 000 000**	**1 505 328 344**	**10 820 577 931**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2 990 238 943**	**0**	**0**	**2 990 238 943**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2 990 238 943	0	0	2 990 238 943
	A0	ORGANISATIONAL DEVELOPMENT	**303 970 060**	**0**	**0**	**303 970 060**
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	177 902 749	0	0	177 902 749
		A002 ORGANISATIONAL EFFICIENCY	70 605 311	0	0	70 605 311
		A003 HUMAN RESOURCE DEVELOPMENT	55 462 000	0	0	55 462 000
	A1	PUBLIC SERVICE MANAGEMENT	**17 538 000**	**400 000 000**	**0**	**417 538 000**
		A101 RECRUITMENT AND CAREER MANAGEMENT	17 538 000	400 000 000	0	417 538 000
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	**193 700 000**	**0**	**0**	**193 700 000**
		A201 EMPLOYMENT PROMOTION	65 700 000	0	0	65 700 000
		A202 LABOUR ADMINISTRATION	128 000 000	0	0	128 000 000
	E6	NATIONAL HUMAN RESSOURCE PLANNING	**172 441 500**	**0**	**0**	**172 441 500**
		E601 STRATEGIC HUMAN RESSOURCE PLANNING AND DEVELOPMENT FOR EMPLOYABILITY	145 000 000	0	0	145 000 000
		E602 LABOR MARKET ANALYSIS AND INFORMATION MANAGEMENT	27 441 500	0	0	27 441 500

ANNEX II-2:2017/2018- 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	
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	**4 226 783 906**	**0**	**1 505 328 344**	**5 732 112 250**
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	2 804 200 000	0	1 333 028 344	4 137 228 344
		E702 CAPACITY DEVELOPMENT STRATEGIC OPERATIONS	1 422 583 906	0	172 300 000	1 594 883 906
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	**860 577 178**	**150 000 000**	**0**	**1 010 577 178**
		E801 ENTREPRENEURSHIP PROGRAMS COORDINATION	828 077 178	0	0	828 077 178
		E802 EMPLOYMENT PROMOTION SERVICES	32 500 000	150 000 000	0	182 500 000
22	**MINIRENA**		**120 374 558**	**0**	**3 113 859 148**	**3 234 233 706**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**116 374 558**	**0**	**0**	**116 374 558**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	116 374 558	0	0	116 374 558
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	**4 000 000**	**0**	**3 113 859 148**	**3 117 859 148**
		A401 POLICY DEVELOPMENT	4 000 000	0	0	4 000 000
		A402 SECTOR PLANNING AND COORDINATION	0	0	3 113 859 148	3 113 859 148
23	**MINALOC**		**38 278 236 593**	**7 687 963 459**	**14 028 407 357**	**59 994 607 409**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**12 755 254 226**	**171 108 205**	**407 428 444**	**13 333 790 875**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	12 755 254 226	171 108 205	407 428 444	13 333 790 875
	B1	SOCIAL PROTECTION	**16 732 449 092**	**2 756 862 808**	**0**	**19 489 311 900**
		B101 SUPPORT TO GENOCIDE SURVIVORS	16 732 449 092	0	0	16 732 449 092
		B103 SOCIAL PROTECTION	0	2 756 862 808	0	2 756 862 808
	B2	POLICY DEVELOPMENT AND COORDINATION	**678 791 071**	**1 060 275 327**	**2 212 229 560**	**3 951 295 958**
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	478 699 000	118 725 486	2 212 229 560	2 809 654 046
		B202 SOCIAL PROTECTION	66 540 003	422 199 320	0	488 739 323
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	74 452 068	519 350 521	0	593 802 589
		B206 CIVIL REGISTRATION	10 750 000	0	0	10 750 000
		B207 LOCAL GOVERNMENT INSPECTION	48 350 000	0	0	48 350 000
	B3	ELECTION PREPARATION AND MANAGEMENT	**2 627 215 859**	**0**	**0**	**2 627 215 859**

ANNEX II-2:2017/2018- 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	
		B301 ELECTION PREPARATION AND MANAGEMENT	2 144 132 062	0	0	2 144 132 062
		B302 CIVIC EDUCATION ON ELECTIONS	483 083 797	0	0	483 083 797
	B6	LOCAL DEVELOPMENT SUPPORT	**0**	**142 478 284**	**9 736 429 165**	**9 878 907 449**
		B601 LOCAL DEVELOPMENT INITIATIVES	0	142 478 284	9 736 429 165	9 878 907 449
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	**3 171 475 000**	**0**	**1 391 295 000**	**4 562 770 000**
		B701 DEMOBILISATION	0	0	349 200 000	349 200 000
		B702 REINTEGRATION	3 069 435 000	0	669 870 000	3 739 305 000
		B703 REINSERTION	63 540 000	0	30 700 000	94 240 000
		B704 PROGRAMME MANAGEMENT	38 500 000	0	341 525 000	380 025 000
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	**377 943 021**	**0**	**0**	**377 943 021**
		B801 LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	97 756 400	0	0	97 756 400
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	57 260 700	0	0	57 260 700
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	68 292 900	0	0	68 292 900
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	154 633 021	0	0	154 633 021
	B9	NATIONAL IDENTIFICATION	**703 913 147**	**0**	**0**	**703 913 147**
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	19 930 000	0	0	19 930 000
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	683 983 147	0	0	683 983 147
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	**237 998 780**	**75 000 000**	**0**	**312 998 780**
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	121 889 225	75 000 000	0	196 889 225
		C002 PERSONS WITH DISABILITY ADVOCACY	116 109 555	0	0	116 109 555
	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	**125 651 919**	**0**	**281 025 188**	**406 677 107**
		C201 MEDIA CAPACITY BUILDING COORDINATION	125 651 919	0	281 025 188	406 677 107
	C3	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	**251 073 368**	**1 000 000 000**	**0**	**1 251 073 368**

ANNEX II-2:2017/2018- 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	
		C301 CULTURAL VALUES PROMOTION	45 645 838	0	0	45 645 838
		C302 NATIONAL SERVICE	174 988 074	0	0	174 988 074
		C303 UBUTORE DEVELOPMENT CENTER	30 439 456	1 000 000 000	0	1 030 439 456
	E4	COMMUNITY AND LOCAL DEVELOPMENT	**51 740 800**	**0**	**0**	**51 740 800**
		E401 LOCAL ECONOMIC DEVELOPMENT	51 740 800	0	0	51 740 800
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	**564 730 310**	**1 682 238 835**	**0**	**2 246 969 145**
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	564 730 310	1 682 238 835	0	2 246 969 145
25	**MIDIMAR**		**1 383 340 814**	**200 000 000**	**3 000 000 000**	**4 583 340 814**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**804 985 713**	**0**	**0**	**804 985 713**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	804 985 713	0	0	804 985 713
	C4	RETURNEES AND REFUGEES MANAGEMENT	**218 799 600**	**0**	**2 028 517 606**	**2 247 317 206**
		C401 RWANDAN REFUGEES MANAGEMENT	92 999 600	0	101 851 479	194 851 079
		C402 FOREIGN REFUGEE MANAGEMENT	125 800 000	0	1 926 666 127	2 052 466 127
	C5	DISASTER MANAGEMENT	**359 555 501**	**200 000 000**	**971 482 394**	**1 531 037 895**
		C501 DISASTER RISK REDUCTION	98 681 023	200 000 000	971 482 394	1 270 163 417
		C502 DISASTER RESPONSE AND RECOVERY	260 874 478	0	0	260 874 478
26	**MIGEPROF**		**2 977 725 765**	**959 449 608**	**4 229 033 885**	**8 166 209 258**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2 164 200 994**	**0**	**124 991 435**	**2 289 192 429**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2 164 200 994	0	124 991 435	2 289 192 429
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	**263 667 914**	**0**	**3 489 078 146**	**3 752 746 060**
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	108 000 000	0	239 293 237	347 293 237
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	19 667 914	0	3 199 784 909	3 219 452 823
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	108 000 000	0	50 000 000	158 000 000
		C604 PLANNING,MONITORING & EVALUATION	28 000 000	0	0	28 000 000
	C7	WOMEN EMPOWERMENT	**119 308 960**	**0**	**148 000 000**	**267 308 960**

ANNEX II-2:2017/2018- 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	
		C701 WOMEN EMPOWERMENT	119 308 960	0	148 000 000	267 308 960
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	**388 671 897**	**959 449 608**	**466 964 304**	**1 815 085 809**
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	388 671 897	959 449 608	466 964 304	1 815 085 809
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	**41 876 000**	**0**	**0**	**41 876 000**
		EQ01 NUTRITION AND HYGIENE COORDINATION	29 276 000	0	0	29 276 000
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	12 600 000	0	0	12 600 000
27	**MINIYOUTH**		**1 116 983 073**	**177 539 001**	**0**	**1 294 522 074**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**900 490 289**	**0**	**0**	**900 490 289**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	900 490 289	0	0	900 490 289
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	**102 000 000**	**0**	**0**	**102 000 000**
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	46 000 000	0	0	46 000 000
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	56 000 000	0	0	56 000 000
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	**96 038 800**	**39 021 232**	**0**	**135 060 032**
		9901 YOUTH ECONOMIC EMPOWERMENT	16 000 000	0	0	16 000 000
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	80 038 800	39 021 232	0	119 060 032
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	**18 453 984**	**138 517 769**	**0**	**156 971 753**
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	0	0	0	0
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	18 453 984	138 517 769	0	156 971 753
28	**MITEC**		**2 133 228 557**	**6 205 084 356**	**0**	**8 338 312 913**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2 034 802 712**	**0**	**0**	**2 034 802 712**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2 034 802 712	0	0	2 034 802 712
	98	ICT FOR DEVELOPMENT	**98 425 845**	**6 205 084 356**	**0**	**6 303 510 201**
		9801 ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	0	200 000 000	0	200 000 000
		9802 ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION	31 000 000	0	0	31 000 000
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	5 705 084 356	0	5 705 084 356

ANNEX II-2:2017/2018- 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	
		9804 ICT PRIVATE SECTOR DEVELOPMENT	46 831 845	0	0	46 831 845
		9805 DIGITAL GOVERNMENT AND COMMUNITY DEVELOPMENT	20 594 000	300 000 000	0	320 594 000
29	**MINISTRY OF ENVIRONMENT (MOE)**		**2 449 663 210**	**538 132 803**	**11 670 390 411**	**14 658 186 424**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2 158 329 285**	**0**	**0**	**2 158 329 285**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2 158 329 285	0	0	2 158 329 285
	A4 ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION		**0**	**500 000 000**	**3 813 920 078**	**4 313 920 078**
		A402 SECTOR PLANNING AND COORDINATION	0	500 000 000	3 813 920 078	4 313 920 078
	A5 ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE		**253 333 925**	**0**	**7 002 420 626**	**7 255 754 551**
		A501 ENVIRONMENTAL EDUCATION AND MAINSTREAMING	48 500 000	0	212 466 869	260 966 869
		A502 CLIMATE CHANGE VULNERABILITY	9 733 925	0	731 150 060	740 883 985
		A503 POLLUTION MANAGEMENT	71 500 000	0	6 058 803 697	6 130 303 697
		A504 ENVIRONMENTAL RESEARCH AND PLANNING	123 600 000	0	0	123 600 000
	B0 METEOROLOGICAL OPERATIONS		**0**	**38 132 803**	**0**	**38 132 803**
		B001 TECHNOLOGY AND INFORMATION SERVICES	0	38 132 803	0	38 132 803
	EB ENVIRONMENT AND WATER RESOURCES POLICY DEVELOPMENT		**38 000 000**	**0**	**854 049 707**	**892 049 707**
		EB01 ENVIRONMENT POLICY DEVELOPMENT	20 000 000	0	854 049 707	874 049 707
		EB02 WATER RESOURCES POLICY DEVELOPMENT	18 000 000	0	0	18 000 000
30	**MINILAF**		**2 752 056 072**	**2 605 250 919**	**9 897 849 289**	**15 255 156 280**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2 707 159 072**	**0**	**885 489 207**	**3 592 648 279**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2 707 159 072	0	885 489 207	3 592 648 279
	A6 LAND ADMINISTRATION AND LAND USE MANAGEMENT		**0**	**1**	**3 011 270 752**	**3 011 270 753**
		A601 LAND TENURE REGULARISATION	0	1	3 011 270 752	3 011 270 753
	A7 INTEGRATED WATER RESOURCE MANAGEMENT		**0**	**2 492 749 647**	**5 298 276 730**	**7 791 026 377**
		A701 WATER RESOURCE MONITORING	0	100 000 000	0	100 000 000
		A702 WATERSHED REHABILITATION AND MANAGEMENT	0	2 392 749 647	5 298 276 730	7 691 026 377

ANNEX II-2:2017/2018- 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	
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	**0**	**112 501 271**	**702 812 600**	**815 313 871**
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	0	112 501 271	672 812 600	785 313 871
		A802 TERRESTRIAL ECOSYSTEMS MANAGEMENT	0	0	30 000 000	30 000 000
	EC	LAND AND FORESTRY POLICY DEVELOPMENT AND COORDINATION	**44 897 000**	**0**	**0**	**44 897 000**
		EC01 LAND POLICY DEVELOPMENT	30 800 000	0	0	30 800 000
		EC02 FORESTRY POLICY DEVELOPMENT	14 097 000	0	0	14 097 000
40	**NGOMA**		**7 488 849 853**	**4 783 299 918**	**784 974 400**	**13 057 124 171**
	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**	**1 378 444 209**	**387 015 499**	**1 765 459 708**
		9503 WATER INFRASTRUCTURE	0	1 378 444 209	387 015 499	1 765 459 708
	B1	SOCIAL PROTECTION	**412 899 775**	**524 713 765**	**195 967 432**	**1 133 580 972**
		B101 SUPPORT TO GENOCIDE SURVIVORS	327 875 223	68 965 517	0	396 840 740
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	32 268 240	0	0	32 268 240
		B105 VULNERABLE GROUPS SUPPORT	49 756 312	455 748 248	195 967 432	701 471 992
		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	**4 042 124 743**	**0**	**0**	**4 042 124 743**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3 705 353 289	0	0	3 705 353 289

ANNEX II-2:2017/2018- 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	22 334 114	0	0	22 334 114
	D2 HEALTH		**965 190 027**	**158 333 333**	**0**	**1 123 523 360**
		D201 HEALTH STAFF MANAGEMENT	898 078 619	0	0	898 078 619
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	158 333 333	0	187 424 767
		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**	**244 321 909**	**0**	**244 321 909**
		D401 BUSINESS SUPPORT	0	3 952 769	0	3 952 769
		D402 TRADE AND INDUSTRY	0	240 369 140	0	240 369 140
	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**	**216 222 387**	**0**	**216 222 387**
		D702 ENERGY ACCESS	0	216 222 387	0	216 222 387
	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
41	**BUGESERA**		**8 710 397 445**	**4 572 982 761**	**902 943 441**	**14 186 323 647**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**1 898 250 396**	**0**	**0**	**1 898 250 396**
		0105 HUMAN RESOURCES	1 898 250 396	0	0	1 898 250 396

ANNEX II-2:2017/2018- 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**	**877 901 369**	**538 175 604**	**1 416 076 973**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	877 901 369	538 175 604	1 416 076 973
	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	**1 981 192 392**	**714 328 504**	**364 767 837**	**3 060 288 733**
		B101 SUPPORT TO GENOCIDE SURVIVORS	1 879 582 033	68 965 517	0	1 948 547 550
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	43 486 921	0	0	43 486 921
		B105 VULNERABLE GROUPS SUPPORT	55 123 438	645 362 987	364 767 837	1 065 254 262
		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	**3 840 245 918**	**0**	**0**	**3 840 245 918**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 393 066 726	0	0	2 393 066 726
		D102 SECONDARY EDUCATION	1 413 718 598	0	0	1 413 718 598
		D103 TERTIARY AND NON-FORMAL EDUCATION	33 460 594	0	0	33 460 594
	D2	HEALTH	**892 422 679**	**0**	**0**	**892 422 679**
		D201 HEALTH STAFF MANAGEMENT	837 074 570	0	0	837 074 570
		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**

ANNEX II-2:2017/2018- 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	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**	**43 672 770**	**0**	**43 672 770**
		D702 ENERGY ACCESS	0	43 672 770	0	43 672 770
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**1 167 412 658**	**0**	**1 167 412 658**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1 167 412 658	0	1 167 412 658
42	**GATSIBO**		**8 413 905 263**	**3 728 694 044**	**1 009 672 648**	**13 152 271 955**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**1 960 685 273**	**215 654 699**	**0**	**2 176 339 972**
		0102 MANAGEMENT SUPPORT	0	215 654 699	0	215 654 699
		0105 HUMAN RESOURCES	1 960 685 273	0	0	1 960 685 273
	90 TRANSPORT		**0**	**518 505 832**	**409 961 069**	**928 466 901**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	518 505 832	409 961 069	928 466 901
	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		**158 319 820**	**471 244 580**	**173 003 506**	**802 567 906**
		B101 SUPPORT TO GENOCIDE SURVIVORS	82 826 920	0	0	82 826 920
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	31 515 166	0	0	31 515 166
		B105 VULNERABLE GROUPS SUPPORT	40 977 734	471 244 580	173 003 506	685 225 820
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000

ANNEX II-2:2017/2018- 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	**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	**5 041 706 058**	**55 767 181**	**15 859 200**	**5 113 332 439**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3 393 764 672	0	0	3 393 764 672
		D102 SECONDARY EDUCATION	1 595 200 167	55 767 181	15 859 200	1 666 826 548
		D103 TERTIARY AND NON-FORMAL EDUCATION	52 741 219	0	0	52 741 219
	D2	HEALTH	**1 166 912 178**	**380 946 032**	**0**	**1 547 858 210**
		D201 HEALTH STAFF MANAGEMENT	1 089 083 571	0	0	1 089 083 571
		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**
		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**	**566 578 861**	**0**	**571 578 861**
		D401 BUSINESS SUPPORT	5 000 000	566 578 861	0	571 578 861
	D5	AGRICULTURE	**0**	**364 458 239**	**0**	**364 458 239**
		D501 SUSTAINABLE CROP PRODUCTION	0	135 750 316	0	135 750 316
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	228 707 923	0	228 707 923
	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

ANNEX II-2:2017/2018- 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**	**506 086 376**	**0**	**506 086 376**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	183 764 960	0	183 764 960
		D802 HOUSING AND SETTLEMENT PROMOTION	0	322 321 416	0	322 321 416
43	**KAYONZA**		**7 144 493 359**	**2 548 250 932**	**679 401 568**	**10 372 145 859**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1 503 313 279**	**86 999 999**	**0**	**1 590 313 278**
		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	1 503 313 279	0	0	1 503 313 279
	90	TRANSPORT	**0**	**359 064 501**	**356 803 004**	**715 867 505**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	359 064 501	356 803 004	715 867 505
	95	WATER AND SANITATION	**0**	**255 000 000**	**86 350 070**	**341 350 070**
		9503 WATER INFRASTRUCTURE	0	255 000 000	86 350 070	341 350 070
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	**0**	**59 979 260**	**0**	**59 979 260**
		A602 LAND USE PLANNING AND MANAGEMENT	0	59 979 260	0	59 979 260
	B1	SOCIAL PROTECTION	**441 420 232**	**530 122 643**	**176 248 494**	**1 147 791 369**
		B101 SUPPORT TO GENOCIDE SURVIVORS	358 201 083	68 965 517	0	427 166 600
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	51 747 271	0	0	51 747 271
		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	**3 984 157 321**	**0**	**30 000 000**	**4 014 157 321**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 721 869 822	0	30 000 000	2 751 869 822

ANNEX II-2:2017/2018- 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	1 237 930 535	0	0	1 237 930 535
		D103 TERTIARY AND NON-FORMAL EDUCATION	24 356 964	0	0	24 356 964
	D2 HEALTH		**1 124 711 619**	**50 026 035**	**30 000 000**	**1 204 737 654**
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	50 026 035	30 000 000	80 026 035
		D203 DISEASE CONTROL	1 124 711 619	0	0	1 124 711 619
	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
	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**
		D702 ENERGY ACCESS	0	169 382 211	0	169 382 211
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**551 447 605**	**0**	**551 447 605**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	551 447 605	0	551 447 605
44	**KIREHE**		**6 655 992 530**	**2 637 577 918**	**775 966 725**	**10 069 537 173**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**1 727 394 377**	**149 232 565**	**0**	**1 876 626 942**
		0102 MANAGEMENT SUPPORT	0	77 619 435	0	77 619 435
		0105 HUMAN RESOURCES	1 727 394 377	71 613 130	0	1 799 007 507
	90 TRANSPORT		**0**	**744 068 630**	**195 426 984**	**939 495 614**

ANNEX II-2:2017/2018- 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	744 068 630	195 426 984	939 495 614
	95 WATER AND SANITATION		**0**	**20 000 000**	**400 524 452**	**420 524 452**
		9503 WATER INFRASTRUCTURE	0	20 000 000	400 524 452	420 524 452
	B1 SOCIAL PROTECTION		**163 433 311**	**428 149 934**	**180 015 289**	**771 598 534**
		B101 SUPPORT TO GENOCIDE SURVIVORS	107 034 083	68 965 517	0	175 999 600
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 246 657	0	0	15 246 657
		B105 VULNERABLE GROUPS SUPPORT	38 152 571	359 184 417	180 015 289	577 352 277
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0 GOOD GOVERNANCE AND JUSTICE		**63 456 250**	**8 050 540**	**0**	**71 506 790**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	51 696 250	8 050 540	0	59 746 790
		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		**3 842 279 850**	**0**	**0**	**3 842 279 850**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3 520 294 732	0	0	3 520 294 732
		D102 SECONDARY EDUCATION	299 232 745	0	0	299 232 745
		D103 TERTIARY AND NON-FORMAL EDUCATION	22 752 373	0	0	22 752 373
	D2 HEALTH		**837 070 184**	**20 000 000**	**0**	**857 070 184**
		D201 HEALTH STAFF MANAGEMENT	784 232 618	0	0	784 232 618
		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**	**200 413 951**	**0**	**202 913 951**
		D401 BUSINESS SUPPORT	2 500 000	0	0	2 500 000

ANNEX II-2:2017/2018- 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	
		D402 TRADE AND INDUSTRY	0	200 413 951	0	200 413 951
	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**	**39 129 666**	**0**	**39 129 666**
		D702 ENERGY ACCESS	0	39 129 666	0	39 129 666
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**618 363 844**	**0**	**618 363 844**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	14 678 009	0	14 678 009
		D802 HOUSING AND SETTLEMENT PROMOTION	0	603 685 835	0	603 685 835
45	**NYAGATARE**		**8 082 157 042**	**5 375 363 234**	**1 236 818 326**	**14 694 338 602**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**1 989 316 303**	**0**	**0**	**1 989 316 303**
		0102 MANAGEMENT SUPPORT	1	0	0	1
		0105 HUMAN RESOURCES	1 989 316 302	0	0	1 989 316 302
	90 TRANSPORT		**0**	**1 553 521 644**	**818 999 343**	**2 372 520 987**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 553 521 644	818 999 343	2 372 520 987
	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		**266 935 297**	**384 766 926**	**126 578 983**	**778 281 206**
		B101 SUPPORT TO GENOCIDE SURVIVORS	209 816 523	68 965 517	0	278 782 040
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	26 186 166	0	0	26 186 166
		B105 VULNERABLE GROUPS SUPPORT	27 932 608	315 801 409	126 578 983	470 313 000
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000

ANNEX II-2:2017/2018- 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	**78 899 550**	**345 670 032**	**0**	**424 569 582**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	63 539 550	345 670 032	0	409 209 582
		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	**4 814 524 749**	**0**	**0**	**4 814 524 749**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 500 354 162	0	0	2 500 354 162
		D102 SECONDARY EDUCATION	2 293 845 194	0	0	2 293 845 194
		D103 TERTIARY AND NON-FORMAL EDUCATION	20 325 393	0	0	20 325 393
	D2	HEALTH	**909 746 159**	**0**	**0**	**909 746 159**
		D201 HEALTH STAFF MANAGEMENT	828 217 657	0	0	828 217 657
		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**	**18 157 961**	**0**	**40 892 945**
		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	18 157 961	0	18 157 961
	D4	PRIVATE SECTOR DEVELOPMENT	**0**	**379 500 000**	**291 240 000**	**670 740 000**
		D401 BUSINESS SUPPORT	0	242 000 000	291 240 000	533 240 000
		D402 TRADE AND INDUSTRY	0	137 500 000	0	137 500 000
	D5	AGRICULTURE	**0**	**591 943 007**	**0**	**591 943 007**
		D501 SUSTAINABLE CROP PRODUCTION	0	90 000 000	0	90 000 000
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	468 562 218	0	468 562 218
		D503 PRODUCER PROFESSIONALISATION	0	33 380 789	0	33 380 789
	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

ANNEX II-2:2017/2018- 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	
	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**	**658 295 120**	**0**	**658 295 120**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	258 295 120	0	258 295 120
		D803 LAND USE PLANNING AND MANAGEMENT	0	400 000 000	0	400 000 000
46	**RWAMAGANA**		**7 191 039 533**	**2 250 883 849**	**360 726 614**	**9 802 649 996**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1 612 006 070**	**0**	**0**	**1 612 006 070**
		0105 HUMAN RESOURCES	1 612 006 070	0	0	1 612 006 070
	90	TRANSPORT	**0**	**279 696 679**	**154 636 370**	**434 333 049**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	279 696 679	154 636 370	434 333 049
	95	WATER AND SANITATION	**0**	**490 816 289**	**170 697 048**	**661 513 337**
		9503 WATER INFRASTRUCTURE	0	490 816 289	170 697 048	661 513 337
	B1	SOCIAL PROTECTION	**670 072 466**	**234 963 594**	**35 393 196**	**940 429 256**
		B101 SUPPORT TO GENOCIDE SURVIVORS	607 451 571	68 965 517	0	676 417 088
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 637 766	0	0	17 637 766
		B105 VULNERABLE GROUPS SUPPORT	41 983 129	165 998 077	35 393 196	243 374 402
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE	**65 538 050**	**123 411 413**	**0**	**188 949 463**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	50 758 050	123 411 413	0	174 169 463
		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	**3 721 480 970**	**0**	**0**	**3 721 480 970**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 638 790 042	0	0	2 638 790 042
		D102 SECONDARY EDUCATION	1 057 571 363	0	0	1 057 571 363

ANNEX II-2:2017/2018- 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	25 119 565	0	0	25 119 565
	D2 HEALTH		**1 099 206 993**	**0**	**0**	**1 099 206 993**
		D201 HEALTH STAFF MANAGEMENT	1 035 276 325	0	0	1 035 276 325
		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**	**168 000 000**	**0**	**179 300 000**
		D401 BUSINESS SUPPORT	11 300 000	168 000 000	0	179 300 000
	D5 AGRICULTURE		**0**	**500 029 323**	**0**	**500 029 323**
		D501 SUSTAINABLE CROP PRODUCTION	0	386 518 901	0	386 518 901
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	113 510 422	0	113 510 422
	D6 ENVIRONMENT AND NATURAL RESOURCES		**0**	**48 069 629**	**0**	**48 069 629**
		D601 FORESTRY RESOURCES MANAGEMENT	0	48 069 629	0	48 069 629
	D7 ENERGY		**0**	**93 291 290**	**0**	**93 291 290**
		D702 ENERGY ACCESS	0	93 291 290	0	93 291 290
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**312 605 632**	**0**	**312 605 632**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	312 605 632	0	312 605 632
47	**HUYE**		**8 064 984 615**	**2 643 540 841**	**671 223 411**	**11 379 748 867**
	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**	**831 156 062**	**437 845 195**	**1 269 001 257**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	831 156 062	437 845 195	1 269 001 257

ANNEX II-2:2017/2018- 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**	**88 492 640**	**0**	**88 492 640**
		9503 WATER INFRASTRUCTURE	0	88 492 640	0	88 492 640
	B1 SOCIAL PROTECTION		**964 109 679**	**550 807 842**	**233 378 216**	**1 748 295 737**
		B101 SUPPORT TO GENOCIDE SURVIVORS	821 193 223	68 965 517	0	890 158 740
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	60 551 165	0	0	60 551 165
		B105 VULNERABLE GROUPS SUPPORT	79 365 291	481 842 325	233 378 216	794 585 832
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0 GOOD GOVERNANCE AND JUSTICE		**92 866 350**	**19 358 759**	**0**	**112 225 109**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	78 311 350	19 358 759	0	97 670 109
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9 555 000	0	0	9 555 000
		D007 LABOUR ADMINISTRATION	5 000 000	0	0	5 000 000
	D1 EDUCATION		**4 302 001 968**	**0**	**0**	**4 302 001 968**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 357 779 103	0	0	2 357 779 103
		D102 SECONDARY EDUCATION	1 899 524 586	0	0	1 899 524 586
		D103 TERTIARY AND NON-FORMAL EDUCATION	44 698 279	0	0	44 698 279
	D2 HEALTH		**910 431 907**	**351 638 242**	**0**	**1 262 070 149**
		D201 HEALTH STAFF MANAGEMENT	851 711 512	0	0	851 711 512
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21 818 576	351 638 242	0	373 456 818
		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**	**38 297 380**	**0**	**40 797 380**
		D401 BUSINESS SUPPORT	2 500 000	38 297 380	0	40 797 380
	D5 AGRICULTURE		**0**	**362 193 239**	**0**	**362 193 239**

ANNEX II-2:2017/2018- 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	114 690 920	0	114 690 920
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	247 502 319	0	247 502 319
	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**	**62 868 044**	**0**	**62 868 044**
		D702 ENERGY ACCESS	0	62 868 044	0	62 868 044
	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**		**9 009 666 492**	**2 478 198 198**	**819 686 719**	**12 307 551 409**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2 120 004 061**	**119 526 505**	**0**	**2 239 530 566**
		0102 MANAGEMENT SUPPORT	0	52 680 533	0	52 680 533
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	53 666 666	0	53 666 666
		0105 HUMAN RESOURCES	2 120 004 061	13 179 306	0	2 133 183 367
	90	TRANSPORT	**0**	**397 952 263**	**166 680 001**	**564 632 264**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	397 952 263	166 680 001	564 632 264
	95	WATER AND SANITATION	**0**	**154 347 316**	**300 734 220**	**455 081 536**
		9503 WATER INFRASTRUCTURE	0	154 347 316	300 734 220	455 081 536
	B1	SOCIAL PROTECTION	**423 265 536**	**676 087 654**	**278 607 372**	**1 377 960 562**
		B101 SUPPORT TO GENOCIDE SURVIVORS	285 591 932	68 965 517	0	354 557 449
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	58 305 831	0	0	58 305 831
		B105 VULNERABLE GROUPS SUPPORT	76 367 773	607 122 137	278 607 372	962 097 282
		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

ANNEX II-2:2017/2018- 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	
		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		**4 965 271 777**	**28 114 749**	**0**	**4 993 386 526**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3 300 726 974	9 746 749	0	3 310 473 723
		D102 SECONDARY EDUCATION	1 582 469 026	18 368 000	0	1 600 837 026
		D103 TERTIARY AND NON-FORMAL EDUCATION	82 075 777	0	0	82 075 777
	D2 HEALTH		**1 407 321 594**	**0**	**0**	**1 407 321 594**
		D201 HEALTH STAFF MANAGEMENT	1 392 321 594	0	0	1 392 321 594
		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**	**7 900 212**	**0**	**12 900 212**
		D401 BUSINESS SUPPORT	5 000 000	7 900 212	0	12 900 212
	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**	**41 900 000**	**0**	**41 900 000**
		D601 FORESTRY RESOURCES MANAGEMENT	0	41 900 000	0	41 900 000
	D7 ENERGY		**0**	**18 649 458**	**68 857 651**	**87 507 109**
		D702 ENERGY ACCESS	0	18 649 458	68 857 651	87 507 109
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**173 726 411**	**0**	**173 726 411**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	173 726 411	0	173 726 411
49	**GISAGARA**		**7 956 072 037**	**4 084 870 674**	**1 166 385 503**	**13 207 328 214**

ANNEX II-2:2017/2018- 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	270 090 005	0	0	270 090 005
		0105 HUMAN RESOURCES	1 715 199 757	0	0	1 715 199 757
	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**	**617 001 186**	**0**	**617 001 186**
		9503 WATER INFRASTRUCTURE	0	617 001 186	0	617 001 186
	B1 SOCIAL PROTECTION		**811 601 017**	**457 441 326**	**202 175 783**	**1 471 218 126**
		B101 SUPPORT TO GENOCIDE SURVIVORS	707 839 583	69 965 517	0	777 805 100
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 106 812	0	0	17 106 812
		B105 VULNERABLE GROUPS SUPPORT	83 654 622	387 475 809	202 175 783	673 306 214
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0 GOOD GOVERNANCE AND JUSTICE		**57 008 617**	**292 481 344**	**0**	**349 489 961**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	44 340 700	292 481 344	0	336 822 044
		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		**4 038 741 797**	**0**	**0**	**4 038 741 797**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 817 817 566	0	0	2 817 817 566
		D102 SECONDARY EDUCATION	1 196 823 841	0	0	1 196 823 841
		D103 TERTIARY AND NON-FORMAL EDUCATION	24 100 390	0	0	24 100 390
	D2 HEALTH		**1 040 384 073**	**36 000 000**	**145 613 334**	**1 221 997 407**
		D201 HEALTH STAFF MANAGEMENT	975 042 376	0	0	975 042 376
		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**	**103 804 000**	**0**	**121 850 771**

ANNEX II-2:2017/2018- 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	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	103 804 000	0	103 804 000
	D4	PRIVATE SECTOR DEVELOPMENT	**5 000 000**	**305 929 748**	**524 221 334**	**835 151 082**
		D401 BUSINESS SUPPORT	5 000 000	305 929 748	524 221 334	835 151 082
	D5	AGRICULTURE	**0**	**1 120 287 627**	**0**	**1 120 287 627**
		D501 SUSTAINABLE CROP PRODUCTION	0	758 754 445	0	758 754 445
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	361 533 182	0	361 533 182
	D6	ENVIRONMENT AND NATURAL RESOURCES	**0**	**38 457 133**	**0**	**38 457 133**
		D601 FORESTRY RESOURCES MANAGEMENT	0	38 457 133	0	38 457 133
	D7	ENERGY	**0**	**148 853 438**	**0**	**148 853 438**
		D701 ENERGY SOURCE DIVERSIFICATION	0	32 000 000	0	32 000 000
		D702 ENERGY ACCESS	0	116 853 438	0	116 853 438
	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**		**7 216 145 384**	**2 983 593 594**	**589 221 815**	**10 788 960 793**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1 599 975 768**	**0**	**0**	**1 599 975 768**
		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**	**367 903 472**	**0**	**367 903 472**
		9503 WATER INFRASTRUCTURE	0	367 903 472	0	367 903 472
	B1	SOCIAL PROTECTION	**246 155 956**	**432 271 333**	**169 619 913**	**848 047 202**
		B101 SUPPORT TO GENOCIDE SURVIVORS	158 005 623	68 965 517	0	226 971 140

ANNEX II-2:2017/2018- 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	34 844 560	0	0	34 844 560
		B105 VULNERABLE GROUPS SUPPORT	50 305 773	363 305 816	169 619 913	583 231 502
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0 GOOD GOVERNANCE AND JUSTICE		**67 297 500**	**123 360 564**	**0**	**190 658 064**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	54 422 500	123 360 564	0	177 783 064
		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		**4 002 080 160**	**0**	**0**	**4 002 080 160**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 694 559 019	0	0	2 694 559 019
		D102 SECONDARY EDUCATION	1 274 115 666	0	0	1 274 115 666
		D103 TERTIARY AND NON-FORMAL EDUCATION	33 405 475	0	0	33 405 475
	D2 HEALTH		**1 280 277 442**	**0**	**0**	**1 280 277 442**
		D201 HEALTH STAFF MANAGEMENT	1 215 366 746	0	0	1 215 366 746
		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
	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**

ANNEX II-2:2017/2018- 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	
		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**		**7 475 092 222**	**2 528 939 136**	**533 113 777**	**10 537 145 135**
	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
		0105 HUMAN RESOURCES	1 559 476 478	0	0	1 559 476 478
	90 TRANSPORT		**0**	**442 733 204**	**40 000 000**	**482 733 204**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	442 733 204	40 000 000	482 733 204
	95 WATER AND SANITATION		**0**	**334 459 112**	**255 470 822**	**589 929 934**
		9503 WATER INFRASTRUCTURE	0	334 459 112	255 470 822	589 929 934
	B1 SOCIAL PROTECTION		**744 525 503**	**323 431 780**	**237 642 955**	**1 305 600 238**
		B101 SUPPORT TO GENOCIDE SURVIVORS	683 982 723	68 965 517	0	752 948 240
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	24 105 290	0	0	24 105 290
		B105 VULNERABLE GROUPS SUPPORT	33 437 490	254 466 263	237 642 955	525 546 708
		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		**4 146 853 311**	**22 852 124**	**0**	**4 169 705 435**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1 852 845 178	22 852 124	0	1 875 697 302
		D102 SECONDARY EDUCATION	2 265 401 428	0	0	2 265 401 428

ANNEX II-2:2017/2018- 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	28 606 705	0	0	28 606 705
	D2 HEALTH		**941 194 122**	**0**	**0**	**941 194 122**
		D201 HEALTH STAFF MANAGEMENT	880 880 550	0	0	880 880 550
		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**
		D302 YOUTH PROTECTION AND PROMOTION	17 858 558	0	0	17 858 558
	D4 PRIVATE SECTOR DEVELOPMENT		**2 500 000**	**82 652 000**	**0**	**85 152 000**
		D401 BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402 TRADE AND INDUSTRY	0	82 652 000	0	82 652 000
	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
	D7 ENERGY		**0**	**228 157 637**	**0**	**228 157 637**
		D702 ENERGY ACCESS	0	228 157 637	0	228 157 637
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**557 020 726**	**0**	**557 020 726**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	557 020 726	0	557 020 726
		D803 LAND USE PLANNING AND MANAGEMENT	0	0	0	0
52	**NYANZA**		**7 639 624 035**	**2 972 958 557**	**737 654 153**	**11 350 236 745**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**1 573 068 292**	**459 077 009**	**0**	**2 032 145 301**
		0102 MANAGEMENT SUPPORT	0	459 077 009	0	459 077 009
		0105 HUMAN RESOURCES	1 573 068 292	0	0	1 573 068 292

ANNEX II-2:2017/2018- 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**	**657 248 942**	**512 320 574**	**1 169 569 516**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	657 248 942	512 320 574	1 169 569 516
	95 WATER AND SANITATION		**0**	**100 000 000**	**0**	**100 000 000**
		9503 WATER INFRASTRUCTURE	0	100 000 000	0	100 000 000
	B1 SOCIAL PROTECTION		**823 074 912**	**476 488 918**	**225 333 579**	**1 524 897 409**
		B101 SUPPORT TO GENOCIDE SURVIVORS	738 639 767	68 965 517	0	807 605 284
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 081 709	0	0	39 081 709
		B105 VULNERABLE GROUPS SUPPORT	42 353 436	407 523 401	225 333 579	675 210 416
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0 GOOD GOVERNANCE AND JUSTICE		**63 339 600**	**115 952 768**	**0**	**179 292 368**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	52 234 600	115 952 768	0	168 187 368
		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		**4 020 436 502**	**0**	**0**	**4 020 436 502**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 876 515 482	0	0	2 876 515 482
		D102 SECONDARY EDUCATION	1 097 105 074	0	0	1 097 105 074
		D103 TERTIARY AND NON-FORMAL EDUCATION	46 815 946	0	0	46 815 946
	D2 HEALTH		**1 137 722 598**	**150 000 000**	**0**	**1 287 722 598**
		D201 HEALTH STAFF MANAGEMENT	1 137 722 598	0	0	1 137 722 598
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	150 000 000	0	150 000 000
	D3 YOUTH, SPORT AND CULTURE		**19 482 131**	**92 595 646**	**0**	**112 077 777**
		D301 CULTURE PROMOTION	1 882 131	92 595 646	0	94 477 777
		D302 YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	D4 PRIVATE SECTOR DEVELOPMENT		**2 500 000**	**10 000 000**	**0**	**12 500 000**
		D401 BUSINESS SUPPORT	2 500 000	0	0	2 500 000

ANNEX II-2:2017/2018- 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	
		D402 TRADE AND INDUSTRY	0	10 000 000	0	10 000 000
	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**	**27 937 284**	**0**	**27 937 284**
		D702 ENERGY ACCESS	0	27 937 284	0	27 937 284
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**338 836 537**	**0**	**338 836 537**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	338 836 537	0	338 836 537
53	**NYARUGURU**		**7 709 373 853**	**4 369 484 865**	**799 191 936**	**12 878 050 654**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**1 951 985 212**	**0**	**0**	**1 951 985 212**
		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**
		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		**819 889 629**	**482 482 413**	**279 810 892**	**1 582 182 934**
		B101 SUPPORT TO GENOCIDE SURVIVORS	714 072 853	68 965 517	0	783 038 370
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	16 876 566	0	0	16 876 566
		B105 VULNERABLE GROUPS SUPPORT	85 940 210	413 516 896	279 810 892	779 267 998
		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**

ANNEX II-2:2017/2018- 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	52 990 600	222 212 421	0	275 203 021
		D007 LABOUR ADMINISTRATION	4 700 000	0	0	4 700 000
	D1 EDUCATION		**3 952 073 101**	**282 967 144**	**0**	**4 235 040 245**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 795 022 697	0	0	2 795 022 697
		D102 SECONDARY EDUCATION	1 129 962 678	0	0	1 129 962 678
		D103 TERTIARY AND NON-FORMAL EDUCATION	27 087 726	282 967 144	0	310 054 870
	D2 HEALTH		**902 500 328**	**113 000 000**	**0**	**1 015 500 328**
		D201 HEALTH STAFF MANAGEMENT	855 003 563	0	0	855 003 563
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	113 000 000	0	127 545 717
		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
	D4 PRIVATE SECTOR DEVELOPMENT		**5 000 000**	**6 597 036**	**0**	**11 597 036**
		D401 BUSINESS SUPPORT	5 000 000	6 597 036	0	11 597 036
	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**	**121 706 175**	**0**	**121 706 175**
		D702 ENERGY ACCESS	0	121 706 175	0	121 706 175
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**1 277 558 839**	**0**	**1 277 558 839**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	130 000 000	0	130 000 000

ANNEX II-2:2017/2018- 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	
		D802 HOUSING AND SETTLEMENT PROMOTION	0	1 147 558 839	0	1 147 558 839
54	RUSIZI		**9 261 601 893**	**3 584 071 546**	**753 511 469**	**13 599 184 908**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2 164 901 215**	**25 000 000**	**0**	**2 189 901 215**
		0102 MANAGEMENT SUPPORT	0	25 000 000	0	25 000 000
		0105 HUMAN RESOURCES	2 164 901 215	0	0	2 164 901 215
	90	TRANSPORT	**0**	**794 351 581**	**482 726 208**	**1 277 077 789**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	794 351 581	482 726 208	1 277 077 789
	95	WATER AND SANITATION	**0**	**403 645 344**	**0**	**403 645 344**
		9503 WATER INFRASTRUCTURE	0	403 645 344	0	403 645 344
	B1	SOCIAL PROTECTION	**775 565 507**	**689 174 220**	**270 785 261**	**1 735 524 988**
		B101 SUPPORT TO GENOCIDE SURVIVORS	676 633 315	68 965 517	0	745 598 832
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	54 103 010	0	0	54 103 010
		B105 VULNERABLE GROUPS SUPPORT	41 829 182	620 208 703	270 785 261	932 823 146
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE	**112 480 150**	**55 952 768**	**0**	**168 432 918**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	95 825 150	55 952 768	0	151 777 918
		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	**4 922 129 475**	**0**	**0**	**4 922 129 475**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1 899 917 901	0	0	1 899 917 901
		D102 SECONDARY EDUCATION	2 959 756 884	0	0	2 959 756 884
		D103 TERTIARY AND NON-FORMAL EDUCATION	62 454 690	0	0	62 454 690
	D2	HEALTH	**1 265 037 709**	**70 000 000**	**0**	**1 335 037 709**
		D201 HEALTH STAFF MANAGEMENT	1 175 952 043	0	0	1 175 952 043
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	43 637 152	70 000 000	0	113 637 152

ANNEX II-2:2017/2018- 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	
		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
	D4 PRIVATE SECTOR DEVELOPMENT		**2 500 000**	**350 000 000**	**0**	**352 500 000**
		D401 BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402 TRADE AND INDUSTRY	0	350 000 000	0	350 000 000
	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 ENVIRONMENT AND NATURAL RESOURCES		**0**	**41 182 222**	**0**	**41 182 222**
		D601 FORESTRY RESOURCES MANAGEMENT	0	41 182 222	0	41 182 222
	D7 ENERGY		**0**	**250 189 601**	**0**	**250 189 601**
		D702 ENERGY ACCESS	0	250 189 601	0	250 189 601
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**315 096 720**	**0**	**315 096 720**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	315 096 720	0	315 096 720
55	**NYABIHU**		**6 808 011 512**	**4 058 455 278**	**523 350 336**	**11 389 817 126**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**1 658 832 000**	**0**	**0**	**1 658 832 000**
		0105 HUMAN RESOURCES	1 658 832 000	0	0	1 658 832 000
	90 TRANSPORT		**0**	**1 893 243 079**	**225 954 629**	**2 119 197 708**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 893 243 079	225 954 629	2 119 197 708
	95 WATER AND SANITATION		**0**	**241 000 600**	**0**	**241 000 600**
		9503 WATER INFRASTRUCTURE	0	241 000 600	0	241 000 600

ANNEX II-2:2017/2018- 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		**184 702 863**	**449 904 701**	**164 499 681**	**799 107 245**
		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	380 939 184	164 499 681	586 597 188
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0 GOOD GOVERNANCE AND JUSTICE		**65 620 950**	**530 758 992**	**112 896 026**	**709 275 968**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	52 495 950	530 758 992	112 896 026	696 150 968
		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		**4 062 934 710**	**0**	**0**	**4 062 934 710**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 795 997 498	0	0	2 795 997 498
		D102 SECONDARY EDUCATION	1 225 882 544	0	0	1 225 882 544
		D103 TERTIARY AND NON-FORMAL EDUCATION	41 054 668	0	0	41 054 668
	D2 HEALTH		**813 562 431**	**0**	**0**	**813 562 431**
		D201 HEALTH STAFF MANAGEMENT	780 369 267	0	0	780 369 267
		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**	**350 000 000**	**0**	**352 500 000**
		D401 BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402 TRADE AND INDUSTRY	0	350 000 000	0	350 000 000
	D5 AGRICULTURE		**0**	**129 620 060**	**0**	**129 620 060**
		D501 SUSTAINABLE CROP PRODUCTION	0	66 744 750	0	66 744 750
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	56 011 693	0	56 011 693

ANNEX II-2:2017/2018- 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	
		D503 PRODUCER PROFESSIONALISATION	0	6 863 617	0	6 863 617
	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
	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**	**385 382 988**	**20 000 000**	**405 382 988**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	385 382 988	20 000 000	405 382 988
56	**RUBAVU**		**7 890 529 147**	**4 366 787 656**	**768 024 972**	**13 025 341 775**
	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**	**1 717 603 093**	**576 448 395**	**2 294 051 488**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 717 603 093	576 448 395	2 294 051 488
	B1	SOCIAL PROTECTION	**335 536 118**	**448 880 000**	**191 576 577**	**975 992 694**
		B101 SUPPORT TO GENOCIDE SURVIVORS	254 537 653	68 965 517	0	323 503 170
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 992 119	0	0	17 992 119
		B105 VULNERABLE GROUPS SUPPORT	60 006 346	379 914 483	191 576 577	631 497 405
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE	**100 582 300**	**166 014 733**	**0**	**266 597 033**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	85 922 300	166 014 733	0	251 937 033
		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	**4 625 270 769**	**47 547 492**	**0**	**4 672 818 261**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 765 708 019	47 547 492	0	2 813 255 511
		D102 SECONDARY EDUCATION	1 826 008 181	0	0	1 826 008 181
		D103 TERTIARY AND NON-FORMAL EDUCATION	33 554 570	0	0	33 554 570

ANNEX II-2:2017/2018- 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	**1 045 205 619**	**0**	**0**	**1 045 205 619**
		D201 HEALTH STAFF MANAGEMENT	970 714 409	0	0	970 714 409
		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**	**464 128 876**	**0**	**466 628 876**
		D402 TRADE AND INDUSTRY	2 500 000	464 128 876	0	466 628 876
	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**	**792 854 999**	**0**	**792 854 999**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	792 854 999	0	792 854 999
57	**KARONGI**		**8 453 412 069**	**3 129 818 304**	**674 577 299**	**12 257 807 672**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1 738 950 079**	**0**	**0**	**1 738 950 079**
		0102 MANAGEMENT SUPPORT	1 738 950 079	0	0	1 738 950 079
	90	TRANSPORT	**0**	**431 686 395**	**173 275 470**	**604 961 865**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	431 686 395	173 275 470	604 961 865

ANNEX II-2:2017/2018- 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**	**0**	**232 261 047**	**232 261 047**
		9503 WATER INFRASTRUCTURE	0	0	232 261 047	232 261 047
	B1 SOCIAL PROTECTION		**545 204 432**	**552 396 867**	**150 637 400**	**1 248 238 699**
		B101 SUPPORT TO GENOCIDE SURVIVORS	468 182 344	68 965 517	0	537 147 861
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 709 212	0	0	23 709 212
		B105 VULNERABLE GROUPS SUPPORT	50 312 876	483 431 350	150 637 400	684 381 626
		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		**4 436 908 693**	**0**	**0**	**4 436 908 693**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 945 854 603	0	0	2 945 854 603
		D102 SECONDARY EDUCATION	1 456 231 708	0	0	1 456 231 708
		D103 TERTIARY AND NON-FORMAL EDUCATION	34 822 382	0	0	34 822 382
	D2 HEALTH		**1 636 873 095**	**0**	**0**	**1 636 873 095**
		D201 HEALTH STAFF MANAGEMENT	1 636 873 095	0	0	1 636 873 095
	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
	D4 PRIVATE SECTOR DEVELOPMENT		**2 500 000**	**389 555 783**	**0**	**392 055 783**
		D401 BUSINESS SUPPORT	2 500 000	1 976 384	0	4 476 384
		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

ANNEX II-2:2017/2018- 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	
		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**	**352 361 907**	**118 403 382**	**470 765 289**
		D601 FORESTRY RESOURCES MANAGEMENT	0	33 239 134	0	33 239 134
		D602 SOIL CONSERVATION	0	319 122 773	118 403 382	437 526 155
	D7	ENERGY	**0**	**85 407 594**	**0**	**85 407 594**
		D702 ENERGY ACCESS	0	85 407 594	0	85 407 594
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**577 861 840**	**0**	**577 861 840**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	577 861 840	0	577 861 840
58	**NGORORERO**		**7 314 713 097**	**5 688 921 955**	**859 485 162**	**13 863 120 214**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1 951 083 837**	**14 400 000**	**0**	**1 965 483 837**
		0102 MANAGEMENT SUPPORT	0	14 400 000	0	14 400 000
		0105 HUMAN RESOURCES	1 951 083 837	0	0	1 951 083 837
	90	TRANSPORT	**0**	**3 111 503 468**	**634 219 416**	**3 745 722 884**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	3 111 503 468	634 219 416	3 745 722 884
	95	WATER AND SANITATION	**0**	**87 812 092**	**0**	**87 812 092**
		9503 WATER INFRASTRUCTURE	0	87 812 092	0	87 812 092
	B1	SOCIAL PROTECTION	**231 175 761**	**456 941 769**	**225 265 746**	**913 383 276**
		B101 SUPPORT TO GENOCIDE SURVIVORS	162 170 970	68 965 517	0	231 136 487
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	22 507 812	0	0	22 507 812
		B105 VULNERABLE GROUPS SUPPORT	43 496 979	387 976 252	225 265 746	656 738 977
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE	**51 434 950**	**316 161 885**	**0**	**367 596 835**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	46 734 950	316 161 885	0	362 896 835
		D007 LABOUR ADMINISTRATION	4 700 000	0	0	4 700 000

ANNEX II-2:2017/2018- 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	
	D1 EDUCATION		**4 038 848 679**	**20 000 000**	**0**	**4 058 848 679**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3 559 167 091	0	0	3 559 167 091
		D102 SECONDARY EDUCATION	436 196 399	20 000 000	0	456 196 399
		D103 TERTIARY AND NON-FORMAL EDUCATION	43 485 189	0	0	43 485 189
	D2 HEALTH		**1 021 623 099**	**0**	**0**	**1 021 623 099**
		D201 HEALTH STAFF MANAGEMENT	954 977 617	0	0	954 977 617
		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**	**139 861 746**	**0**	**157 908 517**
		D301 CULTURE PROMOTION	2 446 771	118 604 399	0	121 051 170
		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**	**350 000 000**	**0**	**352 500 000**
		D401 BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402 TRADE AND INDUSTRY	0	350 000 000	0	350 000 000
	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**	**251 896 670**	**0**	**251 896 670**
		D702 ENERGY ACCESS	0	251 896 670	0	251 896 670
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		**0**	**241 674 015**	**0**	**241 674 015**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	16 245 455	0	16 245 455

ANNEX II-2:2017/2018- 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	
		D802 HOUSING AND SETTLEMENT PROMOTION	0	225 428 560	0	225 428 560
59	NYAMASHEKE		**9 650 362 799**	**4 759 476 414**	**1 349 854 586**	**15 759 693 799**
	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**	**1 222 331 508**	**315 361 399**	**1 537 692 907**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 222 331 508	315 361 399	1 537 692 907
	95	WATER AND SANITATION	**0**	**141 454 436**	**300 989 196**	**442 443 632**
		9503 WATER INFRASTRUCTURE	0	141 454 436	300 989 196	442 443 632
	B1	SOCIAL PROTECTION	**596 348 714**	**793 879 225**	**300 373 353**	**1 690 601 292**
		B101 SUPPORT TO GENOCIDE SURVIVORS	527 880 116	68 965 517	0	596 845 633
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 707 121	0	0	19 707 121
		B105 VULNERABLE GROUPS SUPPORT	45 761 477	724 913 708	300 373 353	1 071 048 538
		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	**5 188 104 840**	**42 229 430**	**0**	**5 230 334 270**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 851 201 190	0	0	2 851 201 190
		D102 SECONDARY EDUCATION	2 271 396 366	42 229 430	0	2 313 625 796
		D103 TERTIARY AND NON-FORMAL EDUCATION	65 507 284	0	0	65 507 284
	D2	HEALTH	**1 446 022 533**	**154 187 804**	**0**	**1 600 210 337**
		D201 HEALTH STAFF MANAGEMENT	1 359 359 593	0	0	1 359 359 593

ANNEX II-2:2017/2018- 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	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**	**350 000 000**	**0**	**352 500 000**
		D401 BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402 TRADE AND INDUSTRY	0	350 000 000	0	350 000 000
	D5	AGRICULTURE	**0**	**969 798 154**	**433 130 638**	**1 402 928 792**
		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**	**27 767 452**	**0**	**27 767 452**
		D702 ENERGY ACCESS	0	27 767 452	0	27 767 452
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**376 404 725**	**0**	**376 404 725**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	376 404 725	0	376 404 725
60	**RUTSIRO**		**7 110 513 662**	**3 878 024 572**	**1 180 614 243**	**12 169 152 477**
	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**	**1 132 001 260**	**480 825 256**	**1 612 826 516**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 132 001 260	480 825 256	1 612 826 516

ANNEX II-2:2017/2018- 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**	**127 853 780**	**276 849 773**	**404 703 553**
		9503 WATER INFRASTRUCTURE	0	127 853 780	276 849 773	404 703 553
	B1 SOCIAL PROTECTION		**235 507 621**	**412 830 489**	**131 699 214**	**780 037 324**
		B101 SUPPORT TO GENOCIDE SURVIVORS	146 474 063	68 965 517	0	215 439 580
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	9 328 412	0	0	9 328 412
		B105 VULNERABLE GROUPS SUPPORT	76 705 146	343 864 972	131 699 214	552 269 332
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0 GOOD GOVERNANCE AND JUSTICE		**45 702 097**	**193 394 635**	**0**	**239 096 732**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	37 827 097	193 394 635	0	231 221 732
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	0	0	7 875 000
	D1 EDUCATION		**4 042 491 267**	**96 853 780**	**0**	**4 139 345 047**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 657 928 978	0	0	2 657 928 978
		D102 SECONDARY EDUCATION	1 244 473 810	0	0	1 244 473 810
		D103 TERTIARY AND NON-FORMAL EDUCATION	140 088 479	96 853 780	0	236 942 259
	D2 HEALTH		**792 912 272**	**57 400 000**	**0**	**850 312 272**
		D201 HEALTH STAFF MANAGEMENT	778 366 555	0	0	778 366 555
		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**	**533 952 769**	**291 240 000**	**830 192 769**
		D401 BUSINESS SUPPORT	5 000 000	183 952 769	291 240 000	480 192 769
		D402 TRADE AND INDUSTRY	0	350 000 000	0	350 000 000
	D5 AGRICULTURE		**0**	**548 705 672**	**0**	**548 705 672**
		D501 SUSTAINABLE CROP PRODUCTION	0	62 104 781	0	62 104 781

ANNEX II-2:2017/2018- 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	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	445 984 060	0	445 984 060
		D503 PRODUCER PROFESSIONALISATION	0	40 616 831	0	40 616 831
	D6	ENVIRONMENT AND NATURAL RESOURCES	**0**	**56 982 643**	**0**	**56 982 643**
		D601 FORESTRY RESOURCES MANAGEMENT	0	56 982 643	0	56 982 643
	D7	ENERGY	**0**	**122 821 947**	**0**	**122 821 947**
		D701 ENERGY SOURCE DIVERSIFICATION	0	49 978 201	0	49 978 201
		D702 ENERGY ACCESS	0	72 843 746	0	72 843 746
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**505 465 169**	**0**	**505 465 169**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	56 000 000	0	56 000 000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	449 465 169	0	449 465 169
61	**BURERA**		**7 626 479 580**	**2 712 715 164**	**661 917 753**	**11 001 112 497**
	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	**186 515 138**	**583 215 563**	**89 632 500**	**859 363 201**
		B101 SUPPORT TO GENOCIDE SURVIVORS	117 964 954	68 965 517	0	186 930 471
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	18 222 831	0	0	18 222 831
		B105 VULNERABLE GROUPS SUPPORT	47 327 353	514 250 046	89 632 500	651 209 899
		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**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	48 078 500	87 000 019	0	135 078 519

ANNEX II-2:2017/2018- 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	
		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		**4 141 763 858**	**87 395 674**	**145 263 957**	**4 374 423 489**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3 760 522 364	0	0	3 760 522 364
		D102 SECONDARY EDUCATION	351 854 054	0	0	351 854 054
		D103 TERTIARY AND NON-FORMAL EDUCATION	29 387 440	87 395 674	145 263 957	262 047 071
	D2 HEALTH		**972 310 719**	**0**	**0**	**972 310 719**
		D201 HEALTH STAFF MANAGEMENT	957 765 002	0	0	957 765 002
		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**
		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**		**9 254 234 696**	**3 688 374 328**	**995 912 079**	**13 938 521 103**

ANNEX II-2:2017/2018- 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	**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	**309 683 534**	**703 222 329**	**265 591 650**	**1 278 497 513**
		B101 SUPPORT TO GENOCIDE SURVIVORS	188 336 669	68 965 517	0	257 302 186
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	62 296 050	0	0	62 296 050
		B105 VULNERABLE GROUPS SUPPORT	56 050 815	634 256 812	265 591 650	955 899 277
		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	**5 051 885 054**	**22 516 314**	**0**	**5 074 401 368**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3 416 866 595	22 516 314	0	3 439 382 909
		D102 SECONDARY EDUCATION	1 590 807 321	0	0	1 590 807 321
		D103 TERTIARY AND NON-FORMAL EDUCATION	44 211 138	0	0	44 211 138
	D2	HEALTH	**1 141 866 409**	**330 852 832**	**0**	**1 472 719 241**
		D201 HEALTH STAFF MANAGEMENT	1 068 094 695	0	0	1 068 094 695
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	330 852 832	0	359 944 266
		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

ANNEX II-2:2017/2018- 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	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
	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**	**41 410 583**	**0**	**41 410 583**
		D702 ENERGY ACCESS	0	41 410 583	0	41 410 583
	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
		D802 HOUSING AND SETTLEMENT PROMOTION	0	196 396 200	0	196 396 200
63	**MUSANZE**		**8 200 424 658**	**2 308 584 298**	**635 784 130**	**11 144 793 086**
	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**	**863 550 947**	**165 494 709**	**1 029 045 656**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	863 550 947	165 494 709	1 029 045 656
	95	WATER AND SANITATION	**0**	**17 861 980**	**0**	**17 861 980**
		9503 WATER INFRASTRUCTURE	0	17 861 980	0	17 861 980
	B1	SOCIAL PROTECTION	**203 948 026**	**500 425 705**	**133 786 443**	**838 160 174**
		B101 SUPPORT TO GENOCIDE SURVIVORS	104 488 583	68 965 517	0	173 454 100

ANNEX II-2:2017/2018- 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	50 664 833	0	0	50 664 833
		B105 VULNERABLE GROUPS SUPPORT	45 794 610	431 460 188	133 786 443	611 041 241
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE	**92 647 750**	**43 196 997**	**0**	**135 844 747**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	81 932 750	43 196 997	0	125 129 747
		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	**4 714 981 652**	**0**	**0**	**4 714 981 652**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1 967 156 552	0	0	1 967 156 552
		D102 SECONDARY EDUCATION	2 713 585 198	0	0	2 713 585 198
		D103 TERTIARY AND NON-FORMAL EDUCATION	34 239 902	0	0	34 239 902
	D2	HEALTH	**1 242 497 630**	**7 081 618**	**207 078 755**	**1 456 658 003**
		D201 HEALTH STAFF MANAGEMENT	1 172 017 157	0	0	1 172 017 157
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	70 480 473	7 081 618	207 078 755	284 640 846
	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**

ANNEX II-2:2017/2018- 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	23 620 588	39 424 223	63 044 811
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**274 114 333**	**90 000 000**	**364 114 333**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	274 114 333	40 000 000	314 114 333
		D803 LAND USE PLANNING AND MANAGEMENT	0	0	50 000 000	50 000 000
64	**RULINDO**		**7 930 454 290**	**2 433 870 128**	**650 492 483**	**11 014 816 900**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2 152 403 032**	**0**	**0**	**2 152 403 032**
		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**
		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	**464 097 782**	**571 804 596**	**225 379 892**	**1 261 282 270**
		B101 SUPPORT TO GENOCIDE SURVIVORS	391 221 735	68 965 517	0	460 187 252
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 910 631	0	0	27 910 631
		B105 VULNERABLE GROUPS SUPPORT	41 965 416	502 839 079	225 379 892	770 184 387
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE	**55 112 000**	**244 372 157**	**0**	**299 484 157**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	41 172 000	244 372 157	0	285 544 157
		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	**3 940 404 299**	**226 547 046**	**0**	**4 166 951 345**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 607 112 808	0	0	2 607 112 808
		D102 SECONDARY EDUCATION	1 277 368 726	226 547 046	0	1 503 915 772
		D103 TERTIARY AND NON-FORMAL EDUCATION	55 922 765	0	0	55 922 765
	D2	HEALTH	**1 297 137 553**	**0**	**0**	**1 297 137 553**

ANNEX II-2:2017/2018- 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	1 228 380 559	0	0	1 228 380 559
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	45 658 819	0	0	45 658 819
		D203 DISEASE CONTROL	23 098 175	0	0	23 098 175
	D3	YOUTH, SPORT AND CULTURE	**18 799 624**	**0**	**0**	**18 799 624**
		D301 CULTURE PROMOTION	3 199 624	0	0	3 199 624
		D302 YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4	PRIVATE SECTOR DEVELOPMENT	**2 500 000**	**176 350 666**	**0**	**178 850 666**
		D401 BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402 TRADE AND INDUSTRY	0	176 350 666	0	176 350 666
	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**		**8 089 594 107**	**3 466 784 603**	**939 071 355**	**12 495 450 065**
	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**	**1 069 124 278**	**296 697 642**	**1 365 821 920**

ANNEX II-2:2017/2018- 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	1 069 124 278	296 697 642	1 365 821 920
	B1 SOCIAL PROTECTION		**184 121 489**	**474 695 938**	**184 793 085**	**843 610 512**
		B101 SUPPORT TO GENOCIDE SURVIVORS	108 663 883	68 965 517	0	177 629 400
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 312 340	0	0	23 312 340
		B105 VULNERABLE GROUPS SUPPORT	49 145 266	405 730 421	184 793 085	639 668 772
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0 GOOD GOVERNANCE AND JUSTICE		**67 845 950**	**136 162 648**	**0**	**204 008 598**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	57 508 450	136 162 648	0	193 671 098
		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		**4 308 688 749**	**2 210 200**	**0**	**4 310 898 949**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 155 052 858	0	0	2 155 052 858
		D102 SECONDARY EDUCATION	2 109 257 440	2 210 200	0	2 111 467 640
		D103 TERTIARY AND NON-FORMAL EDUCATION	44 378 451	0	0	44 378 451
	D2 HEALTH		**1 245 220 160**	**300 927 516**	**0**	**1 546 147 676**
		D201 HEALTH STAFF MANAGEMENT	1 170 833 198	0	0	1 170 833 198
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	300 927 516	0	300 927 516
		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**
		D401 BUSINESS SUPPORT	2 500 000	75 000 000	291 240 000	368 740 000
	D5 AGRICULTURE		**0**	**1 048 539 365**	**29 499 430**	**1 078 038 795**
		D501 SUSTAINABLE CROP PRODUCTION	0	778 407 048	29 499 430	807 906 478

ANNEX II-2:2017/2018- 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	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	213 505 344	0	213 505 344
		D503 PRODUCER PROFESSIONALISATION	0	56 626 973	0	56 626 973
	D6	ENVIRONMENT AND NATURAL RESOURCES	**0**	**39 292 624**	**0**	**39 292 624**
		D601 FORESTRY RESOURCES MANAGEMENT	0	39 292 624	0	39 292 624
	D7	ENERGY	**0**	**135 228 357**	**136 841 198**	**272 069 555**
		D701 ENERGY SOURCE DIVERSIFICATION	0	66 205 781	136 841 198	203 046 979
		D702 ENERGY ACCESS	0	69 022 576	0	69 022 576
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**163 748 520**	**0**	**163 748 520**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	163 748 520	0	163 748 520
66	**RUHANGO**		**8 010 031 550**	**2 924 730 268**	**753 588 131**	**11 688 349 949**
	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
	B1	SOCIAL PROTECTION	**625 303 279**	**582 815 835**	**193 166 458**	**1 401 285 572**
		B101 SUPPORT TO GENOCIDE SURVIVORS	539 806 223	68 965 517	0	608 771 740
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	28 931 983	0	0	28 931 983
		B105 VULNERABLE GROUPS SUPPORT	53 565 073	513 850 318	193 166 458	760 581 849
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0	GOOD GOVERNANCE AND JUSTICE	**60 654 250**	**92 419 515**	**0**	**153 073 765**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	48 814 250	92 419 515	0	141 233 765
		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	**4 298 154 851**	**40 497 424**	**0**	**4 338 652 275**

ANNEX II-2:2017/2018- 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	2 406 094 369	40 497 424	0	2 446 591 793
		D102 SECONDARY EDUCATION	1 836 936 830	0	0	1 836 936 830
		D103 TERTIARY AND NON-FORMAL EDUCATION	55 123 652	0	0	55 123 652
	D2	HEALTH	**1 508 440 723**	**30 000 000**	**0**	**1 538 440 723**
		D201 HEALTH STAFF MANAGEMENT	1 428 641 125	0	0	1 428 641 125
		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**	**98 864 612**	**0**	**116 158 530**
		D301 CULTURE PROMOTION	1 693 918	0	0	1 693 918
		D302 YOUTH PROTECTION AND PROMOTION	15 600 000	98 864 612	0	114 464 612
	D4	PRIVATE SECTOR DEVELOPMENT	**2 500 000**	**0**	**0**	**2 500 000**
		D402 TRADE AND INDUSTRY	2 500 000	0	0	2 500 000
	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
	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**	**131 806 898**	**121 969 641**	**253 776 539**
		D701 ENERGY SOURCE DIVERSIFICATION	0	41 806 898	0	41 806 898
		D702 ENERGY ACCESS	0	90 000 000	121 969 641	211 969 641
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**142 971 280**	**0**	**142 971 280**
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	142 971 280	0	142 971 280
67	**NYARUGENGE**		**4 766 887 109**	**1 352 301 832**	**325 878 078**	**6 445 067 019**
	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

ANNEX II-2:2017/2018- 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		**591 000 416**	**270 743 849**	**52 195 279**	**913 939 544**
		B101 SUPPORT TO GENOCIDE SURVIVORS	539 623 423	0	0	539 623 423
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	34 679 863	0	0	34 679 863
		B105 VULNERABLE GROUPS SUPPORT	13 697 130	270 743 849	52 195 279	336 636 258
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0 GOOD GOVERNANCE AND JUSTICE		**94 754 350**	**110 460 268**	**0**	**205 214 618**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	76 644 350	110 460 268	0	187 104 618
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11 110 000	0	0	11 110 000
		D007 LABOUR ADMINISTRATION	7 000 000	0	0	7 000 000
	D1 EDUCATION		**2 838 519 424**	**0**	**0**	**2 838 519 424**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 574 619 738	0	0	2 574 619 738
		D102 SECONDARY EDUCATION	254 229 426	0	0	254 229 426
		D103 TERTIARY AND NON-FORMAL EDUCATION	9 670 260	0	0	9 670 260
	D2 HEALTH		**1 222 630 788**	**0**	**0**	**1 222 630 788**
		D201 HEALTH STAFF MANAGEMENT	1 045 704 148	0	0	1 045 704 148
		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

ANNEX II-2:2017/2018- 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	
		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
	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**		**4 628 240 148**	**3 348 106 228**	**336 933 815**	**8 313 280 191**
	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**	**2 365 178 961**	**141 351 082**	**2 506 530 043**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	2 365 178 961	141 351 082	2 506 530 043
	95	WATER AND SANITATION	**0**	**206 363 400**	**124 470 212**	**330 833 612**
		9503 WATER INFRASTRUCTURE	0	206 363 400	0	206 363 400
		9504 SANITATION AND WASTE MANAGEMENT	0	0	124 470 212	124 470 212
	B1	SOCIAL PROTECTION	**411 003 506**	**300 494 263**	**71 112 521**	**782 610 290**
		B101 SUPPORT TO GENOCIDE SURVIVORS	341 136 039	68 965 517	0	410 101 556
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	36 001 546	0	0	36 001 546
		B105 VULNERABLE GROUPS SUPPORT	30 865 921	231 528 746	71 112 521	333 507 188
		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	**2 661 704 762**	**0**	**0**	**2 661 704 762**

ANNEX II-2:2017/2018- 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	1 618 406 868	0	0	1 618 406 868
		D102 SECONDARY EDUCATION	1 004 990 561	0	0	1 004 990 561
		D103 TERTIARY AND NON-FORMAL EDUCATION	38 307 333	0	0	38 307 333
	D2	HEALTH	**1 409 619 149**	**0**	**0**	**1 409 619 149**
		D201 HEALTH STAFF MANAGEMENT	1 264 681 834	0	0	1 264 681 834
		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**	**22 825 590**	**0**	**22 825 590**
		D702 ENERGY ACCESS	0	22 825 590	0	22 825 590
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**355 886 587**	**0**	**355 886 587**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	355 886 587	0	355 886 587
69	**GASABO**		**6 759 089 637**	**3 010 993 840**	**820 777 385**	**10 590 860 862**
	90	TRANSPORT	**0**	**820 919 043**	**194 202 708**	**1 015 121 751**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	820 919 043	194 202 708	1 015 121 751
	95	WATER AND SANITATION	**0**	**308 910 636**	**365 121 278**	**674 031 914**

ANNEX II-2:2017/2018- 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	308 910 636	365 121 278	674 031 914
	B1 SOCIAL PROTECTION		**758 208 649**	**421 437 644**	**138 621 312**	**1 318 267 605**
		B101 SUPPORT TO GENOCIDE SURVIVORS	616 544 416	68 965 524	0	685 509 940
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	92 808 933	0	0	92 808 933
		B105 VULNERABLE GROUPS SUPPORT	45 855 300	352 472 120	138 621 312	536 948 732
		B106 PEOPLE WITH DISABILITY SUPPORT	3 000 000	0	0	3 000 000
	D0 GOOD GOVERNANCE AND JUSTICE		**149 352 800**	**553 666 666**	**0**	**703 019 466**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	132 112 800	553 666 666	0	685 779 466
		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		**3 493 898 043**	**0**	**0**	**3 493 898 043**
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 095 088 169	0	0	2 095 088 169
		D102 SECONDARY EDUCATION	1 347 496 415	0	0	1 347 496 415
		D103 TERTIARY AND NON-FORMAL EDUCATION	51 313 459	0	0	51 313 459
	D2 HEALTH		**2 336 706 948**	**430 622 941**	**0**	**2 767 329 889**
		D201 HEALTH STAFF MANAGEMENT	1 982 149 621	0	0	1 982 149 621
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	294 937 315	430 622 941	0	725 560 256
		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
	D5 AGRICULTURE		**0**	**92 491 909**	**98 130 867**	**190 622 776**
		D501 SUSTAINABLE CROP PRODUCTION	0	30 729 953	98 130 867	128 860 820

ANNEX II-2:2017/2018- 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	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	42 640 553	0	42 640 553
		D503 PRODUCER PROFESSIONALISATION	0	19 121 403	0	19 121 403
	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
70	**CITY OF KIGALI**		**0**	**6 482 253 596**	**372 183 517**	**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**	**6 477 024 217**	**372 183 517**	**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	75 000 000	0	75 000 000
			1 332 861 692 376	**481 469 952 091**	**301 060 020 615**	**2 115 391 665 081**

UMUGEREKA II-3/ANNEX II-3/ANNEXE II-3

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01 PRESIREP				**27 860 592 316**	**811 100 785**	**3 632 392 400**	**2 948 713 393**	**35 252 798 894**
	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)			**19 790 592 316**	**811 100 785**	**3 632 392 400**	**1 942 200 000**	**26 176 285 501**
		468	National Cyber Security	3 135 575 379	0	0	0	3 135 575 379
		486	Manufacturing Growth Project	631 992 000	0	0	0	631 992 000
		491	Development Of Mice Tourism Project	3 265 000 000	0	0	0	3 265 000 000
		494	Construction Of Kigali Cultural Village Project	3 214 424 621	0	0	0	3 214 424 621
		498	Regional Ict Center For Excellence	0	490 500 000	3 632 392 400	0	4 122 892 400
		501	Project : ICTPrivate Sector Development	8 301 389 166	0	0	0	8 301 389 166
		502	Development Of Kivu Belt Project	851 000 000	0	0	0	851 000 000
		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	291 211 150	0	0	0	291 211 150
		AFZ	NATIONAL EMPLOYMENT PROGRAM PROJECT	100 000 000	0	0	0	100 000 000
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD			**3 520 000 000**	**0**	**0**	**0**	**3 520 000 000**

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		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
	2304		**RWANDA GOVERNANCE BOARD (RGB)**	**100 000 000**	**0**	**0**	**947 013 393**	**1 047 013 393**
		997	Strengthening civil society organization (CSOs) for responsive and accountable governance	0	0	0	585 822 054	585 822 054
		A0C	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**			**3 777 911 809**	**0**	**0**	**0**	**3 777 911 809**
	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

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	0601		**RWANDA MILITARY HOSPITAL (RMH)**	**2 777 911 809**	**0**	**0**	**0**	**2 777 911 809**
		513	Hiv- National Strategic Funding Project- Rbf Model	2 777 811 809	0	0	0	2 777 811 809
		ADH	COMPLETION OF RWANDA MILITARY HOSPITAL VIP WING PROJECT	100 000	0	0	0	100 000
08	**MINAFFET**			**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	RENOVATION OF EMBASSY OF RWANDA CHANCELLERY IN WASHINGTON D.C.	2 500 000 000	0	0	0	2 500 000 000
09	**MINAGRI**			**44 745 371 573**	**4 208 454 377**	**43 953 561 064**	**8 742 794 799**	**101 650 181 813**
	0900		**MINAGRI**	**5 566 518 330**	**216 000 000**	**0**	**1 237 734 515**	**7 020 252 845**
		436	Buffet Project	1 842 903 656	0	0	570 000 000	2 412 903 656
		545	Pairb: Projet D'Appui Aux Infrastructures Rurales De La Region Naturelle De Bugesera	0	211 000 000	0	0	211 000 000
		894	National Strategic Grain Reserve Project (NSGR)	3 173 037 982	0	0	0	3 173 037 982
		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)	330 576 692	0	0	0	330 576 692
		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)**	**30 388 864 824**	**3 892 454 377**	**40 186 959 064**	**6 452 277 302**	**80 920 555 567**
		533	Gako Intergrated Beef Project	4 616 737 623	0	0	0	4 616 737 623
		535	Lwh : Land Husbandry Hillside Irrigation And Water Harvesting	0	2 292 454 377	7 728 300 557	0	10 020 754 934
		556	Livestock Intensification Project	932 050 000	0	0	0	932 050 000
		557	Project: One Cow Per Family	316 637 529	0	0	0	316 637 529
		558	Safeguarding National Genetic Resources For Food Security And Sustainable Evelopment	149 000 000	0	0	0	149 000 000
		564	The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	423 423 531	0	0	0	423 423 531

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		566	Aquaculture And Fisheries Development Project	959 304 023	0	0	0	959 304 023
		873	Project on Research infrastructure enhancement for improved service delivery	1 314 954 012	0	0	0	1 314 954 012
		882	RAB Competitive Research Project	0	0	0	1 170 826 790	1 170 826 790
		897	Third Rural Sector Support Project (RSSP3)	0	300 000 000	6 003 091 497	0	6 303 091 497
		928	DEVELOPMENT OF MARKET RESPONSIVE PLANT VARIETIES AND SEED SYSTEMS TO REDUCE RWANDA'S DEPENDENCY ON SEED IMPORTATION PROJECT	1 126 270 203	0	0	0	1 126 270 203
		AAT	Crop Intensification Programme	11 951 366 333	0	0	0	11 951 366 333
		AAW	LIVESTOCK INTENSIFICATION PROGRAM	39 365 000	0	0	0	39 365 000
		AAY	One Cup of Milk per Child Program	46 000 000	0	0	0	46 000 000
		AAZ	Government Fund Irrigation Project	5 494 180 440	0	0	0	5 494 180 440
		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	5 917 450 000	0	6 617 450 000
		AB4	SMALL SCALE IRRIGATION TECHNOLOGY (SSIT)	871 000 000	0	0	0	871 000 000
		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)	558 466 000	0	0	0	558 466 000
		ADS	Rwanda Dairy Development Project (RDDP)	0	100 000 000	8 807 908 503	4 284 302 946	13 192 211 449
		AEE	THE HORTICULTURE CENTRE OF EXCELLENCE	715 110 130	0	0	0	715 110 130
		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	0	0	24 700 000	24 700 000
		AEQ	Karambi Irrigation scheme	225 000 000	0	0	0	225 000 000

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	0902		**NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)**	**8 789 988 419**	**100 000 000**	**3 766 602 000**	**1 052 782 982**	**13 709 373 401**
		568	Project: Improving Coffee Production, Productivity And Quality	978 845 473	0	0	0	978 845 473
		570	Export Commodities Profiling	32 334 289	0	0	0	32 334 289
		571	Tea Expansion Project	3 887 678 917	0	0	0	3 887 678 917
		572	Export Logistics Development	200 000 000	0	0	0	200 000 000
		573	Project: Commodity Chain Programme (Horticulture Intensification And Quality Management)	429 494 363	0	0	0	429 494 363
		574	Development Of New Agriculture Export Chain	80 422 055	0	0	0	80 422 055
		575	Kigali Wholesales Market	301 260 000	0	0	0	301 260 000
		576	Project: Flower Park Construction	2 664 778 220	0	0	0	2 664 778 220
		878	SERICULTURE PROJECT	215 175 102	0	0	0	215 175 102
		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	**MINICOM**			**18 296 350 000**	**0**	**5 581 082 238**	**1 499 150 934**	**25 376 583 172**
	1000		**MINEACOM**	**14 336 350 000**	**0**	**5 581 082 238**	**1 499 150 934**	**21 416 583 172**
		578	Inclusive Cross Border Trade Capacity Development (Eif Tier 2 Project)	0	0	0	684 521 310	684 521 310
		579	Inclusive Cross Border Trade Capacity Development (EIF Tier 2 Project)	0	0	0	64 629 624	64 629 624
		580	Gikondo Industrial Park Relocation Project	4 700 000 000	0	0	0	4 700 000 000
		581	Export Growth Facility Project	1 000 000 000	0	0	0	1 000 000 000
		585	Construction of 4 Provincial Industrial Parks	4 095 878 442	0	0	0	4 095 878 442
		932	NASHO-NDEGO SUGAR DEVELOPMENT PROJECT.	851 000 000	0	0	0	851 000 000
		933	TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	916 729 794	0	0	0	916 729 794
		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	5 581 082 238	0	5 581 082 238

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ABW	NATIONAL EMPLOYMENT PROGRAMME PROJECT	1 314 111 764	0	0	750 000 000	2 064 111 764
	1001		**RWANDA STANDARDS BOARD (RSB)**	**1 360 000 000**	**0**	**0**	**0**	**1 360 000 000**
		588	Rehabilitation of Administrative Building And Laboratory Chemical Stores	180 000 000	0	0	0	180 000 000
		589	Establishment of Environmental Chemistry And Microbiology Laboratories	206 336 841	0	0	0	206 336 841
		590	Plastics Packaging	47 000 000	0	0	0	47 000 000
		591	Civil Engineering Testing Laboratories And Laboratory Accessories	150 012 155	0	0	0	150 012 155
		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	95 987 845	0	0	0	95 987 845
		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	398 663 159	0	0	0	398 663 159
	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)**	**1 800 000 000**	**0**	**0**	**0**	**1 800 000 000**
		597	Community Processing Centers Project(NEP)	1 109 953 674	0	0	0	1 109 953 674
		598	Nirda Laboratory Equipment	300 000 000	0	0	0	300 000 000
		A2Z	INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	171 700 000	0	0	0	171 700 000
		ADA	Rehabilitation of NIRDA Research center (Huye)	118 346 326	0	0	0	118 346 326
		AR7	NATIONAL EMPLOYMENT PROGRAM Project	100 000 000	0	0	0	100 000 000
12			**MINECOFIN**	**7 169 904 422**	**1 549 504 621**	**0**	**13 045 960 313**	**21 765 369 356**
	1200		**MINECOFIN**	**4 169 904 422**	**1 549 504 621**	**0**	**8 414 761 205**	**14 134 170 248**
		604	Export Promotion Project	1 000 000 000	0	0	0	1 000 000 000

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		605	Project Study Fund	1 995 467 495	0	0	0	1 995 467 495
		ABI	SUPPORT FOR EFFECTIVE DEVELOPMENT COOPERATION FOR RESULTS PROJECT	0	0	0	987 221 000	987 221 000
		ABK	PFM (BASKET FUND)	0	1 549 504 621	0	5 857 616 325	7 407 120 946
		ABZ	Construction of MINIECOFIN Archives and Storage Building Project	1 174 436 927	0	0	0	1 174 436 927
		ACT	Rwanda Financial inclusion Program	0	0	0	0	0
		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	425 810 000	425 810 000
	1202	**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	Electronic Cargo Tracking System	0	0	0	1 631 199 108	1 631 199 108
13	**MINIJUST**			**7 728 066 985**	**0**	**0**	**512 545 635**	**8 240 612 620**
	0701	**RWANDA NATIONAL POLICE (RNP)**		**4 142 680 779**	**0**	**0**	**148 088 888**	**4 290 769 667**
		515	Hiv- National Strategic Funding Project- Rbf Model	42 680 779	0	0	0	42 680 779
		519	Construction Of 4 Region Hqs (Phase 3)	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	148 088 888	148 088 888
		972	PURCHASE AND DEPLOYMENT OF 7 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)**		**1 885 386 206**	**0**	**0**	**0**	**1 885 386 206**

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		523	Construction Of Rubavu Prison Phase Iii	163 365 312	0	0	0	163 365 312
		524	Construction Of Rcs Training School	269 370 900	0	0	0	269 370 900
		530	Construction of Mageragere prison	1 276 703 980	0	0	0	1 276 703 980
		985	Construction of Huye Prison (phase V)	111 559 808	0	0	0	111 559 808
		AD9	Hiv- National Strategic Funding Project- Rbf Model	64 386 206	0	0	0	64 386 206
	1300	**MINIJUST**		**600 000 000**	**0**	**0**	**364 456 747**	**964 456 747**
		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	600 000 000	0	0	0	600 000 000
	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)**		**200 000 000**	**0**	**0**	**0**	**200 000 000**
		620	Law Revision Project	200 000 000	0	0	0	200 000 000
14	**MINEDUC**			**29 034 990 291**	**0**	**0**	**4 895 694 889**	**33 930 685 180**
	1400	**MINEDUC**		**7 911 174 002**	**0**	**0**	**0**	**7 911 174 002**
		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)	2 000 000 000	0	0	0	2 000 000 000
		ACR	Ntare school support projects	1 755 020 000	0	0	0	1 755 020 000
		AFT	Counter-part fund for centers of excellences	300 000 000	0	0	0	300 000 000
		AQK	School Construction Project	3 083 657 520	0	0	0	3 083 657 520
	1412	**WORKFORCE DEVELOPMENT AUTHORITY(WDA)**		**3 317 760 313**	**0**	**0**	**220 865 897**	**3 538 626 210**
		629	Tvet Schools Infrastructure Development And Equipment Project	3 317 760 313	0	0	220 865 897	3 538 626 210

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		631	Sustainable Economic Development & Employment Project (Tvet Pi Kdw)	0	0	0	0	0
	1413		**RWANDA EDUCATION BOARD (REB)**	**9 109 064 148**	**0**	**0**	**0**	**9 109 064 148**
		534	School Construction Project	5 266 239 516	0	0	0	5 266 239 516
		632	One Laptop Per Child Project	3 842 824 632	0	0	0	3 842 824 632
	1417		**UNIVERSITY OF RWANDA**	**3 707 749 586**	**0**	**0**	**0**	**3 707 749 586**
		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	1 499 881 988	0	0	0	1 499 881 988
		865	Nyagatare Veterinary Complex	49 045 960	0	0	0	49 045 960
		866	Construction of Classrooms at Rukara Campus	450 954 040	0	0	0	450 954 040
		868	Regional Centre of Excellence for Health Supply chain Management	400 000 000	0	0	0	400 000 000
		AQZ	Priority skills for Growth (PSG)	107 867 598	0	0	0	107 867 598
	1419		**RWANDA POLYTECHNIC (RP)**	**4 989 242 242**	**0**	**0**	**4 674 828 992**	**9 664 071 234**
		AS0	SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET, Pi KFW)	0	0	0	4 674 828 992	4 674 828 992
		AS1	NATIONAL EMPLOYMENT PROGRAM (NEP)	518 385 657	0	0	0	518 385 657
		AS2	TVET SCHOOLS INFRASTRUCTURE DEVELOPMENT AND EQUIPMENT PROJECT	4 470 856 585	0	0	0	4 470 856 585
15			**MINISPOC**	**3 216 624 271**	**0**	**0**	**0**	**3 216 624 271**
	1500		**MINISPOC**	**150 000 000**	**0**	**0**	**0**	**150 000 000**
		ARZ	Detailed Study for Amahoro Petit Stadium Rehabilitation	150 000 000	0	0	0	150 000 000
	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	1 292 500 686	0	0	0	1 292 500 686
		637	Rehabilitation of Murambi memorial site Phase VI	1 148 499 314	0	0	0	1 148 499 314
	1502		**RWANDA NATIONAL MUSEUM**	**625 624 271**	**0**	**0**	**0**	**625 624 271**

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		639	National Liberation Museum Park	225 624 271	0	0	0	225 624 271
		640	Rehabilitation Of The Natural History Museum	210 000 000	0	0	0	210 000 000
		AC2	Rehabilitation of Presidential Museum	34 102 134	0	0	0	34 102 134
		AH6	Mwima Mausoleum Constructed	155 897 866	0	0	0	155 897 866
16	**MINISANTE**			**71 145 022 679**	**799 438 910**	**1 201 708 209**	**33 638 374 480**	**106 784 544 278**
	1600	**MINISANTE**		**18 310 652 389**	**0**	**1 201 708 209**	**12 994 610 523**	**32 506 971 121**
		437	Hiv- National Strategic Funding Project- Rbf Model	9 973 296 571	0	0	0	9 973 296 571
		438	T.B- National Strategic Funding Project- Rbf Model	2 156 708 535	0	0	0	2 156 708 535
		440	Project: Health Infrastructures	407 236 430	0	0	0	407 236 430
		543	Munini District Hospital	0	0	1 201 708 209	0	1 201 708 209
		642	Strenghtening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President¿S Emergency Plan For Aids Relief	0	0	0	12 994 610 523	12 994 610 523
		644	Project: Health Equipment	1 834 300 917	0	0	0	1 834 300 917
		AC0	Construction of Gatonde Health facility	1 498 190 182	0	0	0	1 498 190 182
		ACA	Construction of Nyabikenke Hospital	550 000 000	0	0	0	550 000 000
		ACB	Reconstruction of Byumba Hospital Project	1 279 248 763	0	0	0	1 279 248 763
		ACC	Reconstruction of Ruhengeri Hospital	79 861 173	0	0	0	79 861 173
		AED	Construction of Gatunda hospital at Nyagatare District Hospital	355 360 561	0	0	0	355 360 561
		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	76 449 257	0	0	0	76 449 257
		AEK	Construction of GASABO District Hospital	0	0	0	0	0
	1601	**CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)**		**297 288 967**	**0**	**0**	**0**	**297 288 967**
		441	Hiv- National Strategic Funding Project- Rbf Model	189 313 942	0	0	0	189 313 942

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AAP	TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	107 975 025	0	0	0	107 975 025
	1602		**CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)**	**110 932 543**	**0**	**0**	**0**	**110 932 543**
		442	Hiv- National Strategic Funding Project- Rbf Model	58 856 570	0	0	0	58 856 570
		871	Tb- National Strategic Funding Project-Rbf Model	52 075 973	0	0	0	52 075 973
	1605		**RWANDA BIO-MEDICAL CENTER(RBC)**	**52 426 148 780**	**799 438 910**	**0**	**20 643 763 957**	**73 869 351 647**
		444	Support To Lepresis And Tuberculosis Program	0	0	0	131 655 185	131 655 185
		445	Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health PROJECT	0	0	0	455 248 855	455 248 855
		446	Rwanda-Gavi Hss	0	0	0	4 636 032 517	4 636 032 517
		447	Unfpa Support To Mch	0	0	0	258 348 852	258 348 852
		448	Hiv Quality Prevention	0	0	0	226 917 800	226 917 800
		449	Culture Free Diagnosis and follow up of Multi-drug resistant TB patients (DIAMA)	0	0	0	23 966 737	23 966 737
		450	Hpv Study (Iarc: International Agency For Research On Cancer)	0	0	0	52 824 216	52 824 216
		451	End Fund Project	0	0	0	807 889 686	807 889 686
		453	Hiv- National Strategic Funding Project- Rbf Model	35 384 351 301	96 938 910	0	0	35 481 290 211
		454	Who Health Support	0	0	0	75 016 648	75 016 648
		455	Unicef Support To Mch	0	0	0	6 181 000	6 181 000
		456	Increasing Access To Pediatric Hiv Treatment In Rwanda	0	0	0	640 332 896	640 332 896
		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.	9 580 574 129	701 500 000	0	0	10 282 074 129
		461	Project: Pmi Program On Malaria Diagnostic Activity	0	0	0	0	0
		462	12+ Programme	0	0	0	260 323 556	260 323 556
		464	Strengthening And Integrating Palliative Care Into National Health Systems / Thet	0	0	0	57 400 000	57 400 000

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		465	Childhood Stunting PROJECT (Ciff)	0	0	0	93 172 751	93 172 751
		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	5 523 606 667	5 523 606 667
		469	Sustaining Influenza Surveillance Networks And Response To Seasonal And Pandemic Influenza In Rwanda	0	0	0	237 880 696	237 880 696
		875	T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	6 961 223 350	1 000 000	0	0	6 962 223 350
		876	UBUZIMA BURAMBYE (UB)	500 000 000	0	0	4 622 615 175	5 122 615 175
		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	119 370 000	119 370 000
		881	National Diabetes Prevention and Control Programme in Rwanda	0	0	0	206 410 585	206 410 585
		AC7	Home Based Care Practitioners Project	0	0	0	427 466 124	427 466 124
		AFG	Strengthening the response to HI, Malaria and Tuberculosis the Burundian refusees residing in camp, reception centres and urben ares in Rwanda	0	0	0	1 209 523 236	1 209 523 236
		APJ	Strengthening Rwanda's Healthcare System by supporting the Home Based Care Practitioner Program(Continuous of MGH project)	0	0	0	53 149 000	53 149 000
		APR	World Diabetes Foundation (WDF)	0	0	0	157 230 865	157 230 865
		APU	Preterm Birth Initiative	0	0	0	138 274 941	138 274 941
		AQG	Strengthening Advanced Breast Cancer Care in Rwanda through Care Coordination	0	0	0	13 309 307	13 309 307
		AQH	IMPLEMENTATION OF DEWORMING PROGRAMME IN NYAMAGABE, NYARUGURU, KARONGI AND RUTSIRO DISTRICTS AS A PART OF THE HOME GROWN SCHOOL FEEDING (HGSF) PROGRAMME	0	0	0	90 024 816	90 024 816
		AQI	Evaluation of susceptibility status of malaria vectors to the new formulation of insecticide "SumiShield" in eco-epidemiological zones of malaria transmission of Rwanda.	0	0	0	28 590 226	28 590 226
18	**MININFRA**			**101 516 410 971**	**28 386 954 329**	**59 763 953 557**	**48 937 963 090**	**238 605 281 947**
	1800	**MININFRA**		**4 188 800 000**	**0**	**0**	**0**	**4 188 800 000**
		470	Rehabilitation And Extension Of Kamembe And Rubavu Airport Runways	123 097 527	0	0	0	123 097 527
		471	Kigali International Airport	1	0	0	0	1
		938	KIA JET FUEL TANK A1 #4 PROJECT	1	0	0	0	1
		941	KIA - EXPANSION OF AIRPORT MAIN PASSENGER TERMINAL BUILDING (MTB)	4 065 702 471	0	0	0	4 065 702 471

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1802		**RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)**	**29 753 639 198**	**8 938 867 143**	**50 286 545 364**	**10 987 323 845**	**99 966 375 550**
		019	Kivu-Belt (24.5 Km) Lot 6 Rehabilition-Rubengera-Gisiza Road	0	764 258 343	8 332 407 007	0	9 096 665 350
		022	Urban Road Developement For Secondary Cities	300 717 924	0	0	0	300 717 924
		023	Detailed Study Of New Planned Roads(Study of Ngororero-Nyakinama-Musanze-Cyanika Road (79km) Upgrading Project And Cyanika OSBP)	0	0	0	113 657 600	113 657 600
		025	Base Butaro,Kidaho Road Upgrading Project (63 Km)	3 814 063 523	0	0	0	3 814 063 523
		027	Dar Es Salaam-Isaka-Kigali/Keza-Musongati Railway	0	81 000	0	0	81 000
		030	Kivu-Belt (66 Km) Lot 4 &5 Rehabilition- Mwityazo -Karongi Road	0	0	3 021 426 148	0	3 021 426 148
		032	Rubavu One Stop Border Post (Osbp)	0	0	0	1 158 027 734	1 158 027 734
		034	Rukomo-Base(Lot 2:51.5km)	0	923 250 620	7 207 165 797	0	8 130 416 417
		472	Tax Expenditures For Transport PROJECT	9 050 754 204	0	0	0	9 050 754 204
		473	East Africa Trade & Transport Facilitation Project (Eattfp)	255 000 000	3 329 842 751	0	0	3 584 842 751
		475	Kivu-Belt (50 Km) Lot 7 Rehabilition Rubavu-Gisiza Road	0	1 111 279 605	6 571 519 188	2 825 773 617	10 508 572 410
		477	Huye-Kitabi Road Rehabilitation(53km)	0	445 167 239	4 293 252 338	0	4 738 419 577
		478	Kigali Convention Center Access Road(10km)	1 818 277 311	0	0	0	1 818 277 311
		480	Kitabi- Crete Congo/Nil (30km)	0	385 000 000	0	0	385 000 000
		862	Feasibility Study-Kigali Kasese Railway	0	398 365 327	0	0	398 365 327
		966	REHABILITATION AND WIDENING OF KAGITUMBA-KAYONZA-RUSUMO ROAD PROJECT: Lot 2: Gabiro-Kayonza (56 Km)	0	1 479 244 938	8 642 478 971	2 410 481 801	12 532 205 710
		AAR	NYAGATARE-RUKOMO(LOT1:73.3KM) PROJECT	0	3 540 500	4 016 818 624	0	4 020 359 124
		AD8	GITARAMA-NGORORERO-MUKAMIRA(55 KM)REHABILITATION	0	98 836 820	0	0	98 836 820
		AEZ	Construction of Nkombo Boat	795 290 000	0	0	0	795 290 000
		AFA	Upgrading works of Kagasa-Batima	0	0	0	4 479 383 093	4 479 383 093
		AFI	Expropriation for Transport Projects	5 308 450 427	0	0	0	5 308 450 427

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AFJ	Studies for Planned Roads (Study of Ngororero-Nyakinama-Musanze-Cyanika Road (79km) Upgrading Project And Cyanika OSBP)	1 170 240 192	0	2 124 536 141	0	3 294 776 333
		AFK	Projects in defect liability period	1 031 316 542	0	0	0	1 031 316 542
		AFL	Construction and upgrading of Nyamirambo-Mageragere Bridge-Kamonyi road (36Km)	4 535 332 856	0	0	0	4 535 332 856
		AFM	Kigali special economic zone	1 414 196 219	0	0	0	1 414 196 219
		AFN	Development of Pilot Port in Lake Kivu	0	0	0	0	0
		AG2	NGOMA-NYANZA road upgrading project lot 2 :Kibugagabuga-Gasoro (66.55km)	0	0	6 076 941 150	0	6 076 941 150
		B0K	Maintenance of 53 KM on Kibungo -Ramiro National Road	260 000 000	0	0	0	260 000 000
	1804	**RWANDA HOUSING AUTHORITY(RHA)**		**18 507 818 511**	**0**	**0**	**0**	**18 507 818 511**
		036	Rehabilitation Of Parliament Building	155 628 228	0	0	0	155 628 228
		037	Chan 2016 Stadiums Project	5 992 457 015	0	0	0	5 992 457 015
		038	Construction Of Commercial Court Building	2 853 109 077	0	0	0	2 853 109 077
		040	Rehabilitation Of Minaloc/Mifotra/Mininter Building	1 164 299 144	0	0	0	1 164 299 144
		043	Construction Of National Archives Building	2 359 739 442	0	0	0	2 359 739 442
		044	Design and construction	2 423 513 569	0	0	0	2 423 513 569
		887	Developing new IDP Model Villages in 24 Districts	2 994 041 183	0	0	0	2 994 041 183
		956	DEVELOP DETAILED PHYSICAL PLANS OF SECONDARY CITIES	412 647 382	0	0	0	412 647 382
		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)**		**33 815 245 536**	**16 255 381 465**	**9 477 408 193**	**29 236 002 580**	**88 784 037 774**
		053	Electricity Loss Reduction Project	2 755 253 327	636 015 563	0	3 000 000 000	6 391 268 890
		054	Construction Of 220kv Line Mamba Butare	1 000 000 000	0	0	0	1 000 000 000
		058	Construction of 110kv Line Rulindo-Gabiro-Musha and Associated Substations (Musha and Gabiro) plus 30kV Rulindo-Byumba-Gatuna& Byumba-Ngarama	9 501 951 164	0	0	0	9 501 951 164
		059	Geothermal Resource Development	70 000 000	0	0	0	70 000 000

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		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	12 629 773 138	9 477 408 193	17 278 554 180	39 385 735 511
		073	147 MW Rusizi III HPP	705 500 000	0	0	0	705 500 000
		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	185 244 070	0	0	0	185 244 070
		919	Lake Kivu Monitoring Program	0	180 000 000	0	0	180 000 000
		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	The project for improvement of Substations and Distribution network (Phase 2): Construction of Gasogi-KSEZ Transmission line and associated substations	0	2 509 592 764	0	7 000 000 000	9 509 592 764
		951	REHABILITATION OF RWABUYE FUEL STORAGE FACILITY	12 944 720 574	0	0	0	12 944 720 574
		AC8	220kV line Butare-Mamba-Rwabusoro-Rilima with associated substations Mamba and Rwabusoro and corresponding upgrade Rilima substation	2 840 326 006	0	0	0	2 840 326 006
		AE2	Upgrade of Rubavu distribution Network (from 6.6 to30Kv)	0	0	0	0	0
		AE3	Centre of Excellence for Energy Developed	20 325 000	0	0	0	20 325 000
		AE4	Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	205 825 000	0	0	0	205 825 000
		AE8	220kV single circuit Rusumo-Bugesera-Shango	100 000 000	0	0	0	100 000 000
		AE9	110kV single circuit Mukungwa-Nyabihu	1 571 000 000	0	0	0	1 571 000 000
		AEB	Feasibility study for Conversion of Jabana 20 MW heavy Fuel Oil to run at Liquefied Natural Gas	0	0	0	0	0
		AFE	Construction of 220kV Bwishyura-Kigoma-Rwabusoro Transmission Line and extending & upgrading Kigoma substation & construction of Rwabusoro substation	4 903 755	0	0	0	4 903 755
	1807	**WATER AND SANITATION CORPORATION (WASAC)**		**15 250 907 726**	**3 192 705 721**	**0**	**8 714 636 665**	**27 158 250 112**
		078	Lake Victoria Water Supply And Sanitation Project Phase Ii (Lvwatsan Ii)	50 000 000	1 084 090 264	0	50 000 000	1 184 090 264
		082	Water Sanitation And Hygiene	1	240 000 000	0	1 800 000 000	2 040 000 001
		083	Improvement Of Urban Water Supply	9 032 366 867	0	0	0	9 032 366 867
		084	Improvement Of Sanitation In Urban Areas	100 000 000	0	0	800 000 000	900 000 000

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		085	Water PROJECT Implementation Support	1 233 000 000	0	0	0	1 233 000 000
		086	Rulindo Challenge Programme	0	600 000 000	0	900 000 000	1 500 000 000
		088	Rural Water Supply And Sanitation Ii (Prsc-Peamer)	4 235 540 858	0	0	0	4 235 540 858
		AAL	RURAL WATER SUPPLY EASTERN PROVINCE(JICA) PROJECT	0	879 615 457	0	2 164 776 000	3 044 391 457
		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
19	**MYICT**			**396 925 075**	**0**	**0**	**0**	**396 925 075**
	1900	**MyICT**		**396 925 075**	**0**	**0**	**0**	**396 925 075**
		089	Establishment Of Girl`S Rehabilitation Center	0	0	0	0	0
		090	Implementation Of Iwawa Master Plan	345 561 845	0	0	0	345 561 845
		091	National Employment Programme Project(Nep)	0	0	0	0	0
		ABD	HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	51 363 230	0	0	0	51 363 230
		ADJ	REDLINE DRONE CARGO NETWORK PROJECT	0	0	0	0	0
		ADZ	Establishing National Open Data Portal (Study)	0	0	0	0	0
20	**MIFOTRA**			**550 000 000**	**0**	**0**	**1 505 328 344**	**2 055 328 344**
	1205	**CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB)**		**150 000 000**	**0**	**0**	**1 505 328 344**	**1 655 328 344**
		613	Support to transformational Capacity Development	0	0	0	174 500 000	174 500 000
		A1C	Capacity Building For Food Security In Rwanda	0	0	0	6 945 362	6 945 362
		ABM	NETHERLANDS INITIATIVE FOR CAPACITY DEVELOPMENT IN HIGHER EDUCATION (NICHE II)	0	0	0	755 288 185	755 288 185
		ABN	SUPPORT TO STRATEGIC APPROACH TO CAPACITY BUILDING (SACB)	0	0	0	568 594 797	568 594 797
		AG1	NATIONAL EMPLOYMENT PROGRAM PROJECT	150 000 000	0	0	0	150 000 000

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	2000		**MIFOTRA**	**400 000 000**	**0**	**0**	**0**	**400 000 000**
		095	Ippis Project	400 000 000	0	0	0	400 000 000
22	**MINIRENA**			**0**	**0**	**0**	**3 113 859 148**	**3 113 859 148**
	2200		**MINIRENA**	**0**	**0**	**0**	**3 113 859 148**	**3 113 859 148**
		097	Strengthening Institutional Capacity Of The Ministry Of Natural Resources In Rwanda	0	0	0	6 764 348	6 764 348
		098	Support To The Development And Implementation Of A Green Growth And Economy Approach To Rwanda'S Economic Transformation	0	0	0	20 351 886	20 351 886
		099	Counterpart Fund For Fonerwa	0	0	0	0	0
		100	Reducing Vulnerability To Climate Change In North West Rwanda Through Community Based Adaptation	0	0	0	18 098 824	18 098 824
		680	Fonerwa Operations	0	0	0	3 050 162 060	3 050 162 060
		ABQ	SPIU MINIRENA	0	0	0	18 482 030	18 482 030
23	**MINALOC**			**7 061 070 460**	**626 892 999**	**10 365 645 785**	**3 662 761 572**	**21 716 370 816**
	2300		**MINALOC**	**941 549 841**	**118 725 486**	**0**	**2 212 229 560**	**3 272 504 887**
		124	Rwanda Decentralisation Support Programme (Rdsp)	0	118 725 486	0	2 212 229 560	2 330 955 046
		AF9	Expropriation of the population for RUBAVU Side- BORDER DEMARCATION	519 350 521	0	0	0	519 350 521
		AFW	Establishment of Nyamagabe rehabilitation Center	422 199 320	0	0	0	422 199 320
	2305		**LOCAL DEVELOPMENT AGENCY (LODA)**	**2 562 281 784**	**508 167 513**	**8 865 645 785**	**1 169 506 824**	**13 105 601 906**
		133	Support Services To Lg PROJECT	0	508 167 513	8 865 645 785	1 169 506 824	10 543 320 122
		992	Nutrition Support Services (Milk support to malnourished children	2 562 281 784	0	0	0	2 562 281 784
	2306		**NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)**	**0**	**0**	**1 500 000 000**	**0**	**1 500 000 000**
		134	National Commision For Demobilisatio And Reintegration (Ncdr)	0	0	1 500 000 000	0	1 500 000 000
	2314		**NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)**	**75 000 000**	**0**	**0**	**0**	**75 000 000**
		135	National Employment Programme Project	75 000 000	0	0	0	75 000 000

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	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 DVBT to DVBT2 on 14 TRANSMISSION SITES	504 000 000	0	0	0	504 000 000
	2316		**MEDIA HIGH COUNCIL**	**0**	**0**	**0**	**281 025 188**	**281 025 188**
		AD4	DEEPENING DEMOCRACY THROUGH STRENGTHENING CITIZENS PARTICIPATION AND ACCOUNTABLE GOVERNANCE	0	0	0	281 025 188	281 025 188
	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
	2318		**NATIONAL REHABILITATION SERVICE**	**1 682 238 835**	**0**	**0**	**0**	**1 682 238 835**
		AFW	Establishment of Nyamagabe rehabilitation Center	277 800 680	0	0	0	277 800 680
		AGK	NATIONAL EMPLOYMENT PROJECT (NEP)	50 000 000	0	0	0	50 000 000
		AGL	Implimentation of IWAWA Master Plan	974 438 155	0	0	0	974 438 155
		AGM	GIRLS REHABILITATION (GITAGATA)	380 000 000	0	0	0	380 000 000
25	**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	1 926 666 127	1 926 666 127
		936	Sustainable Return and Reintegration of Rwandan returnees	0	0	0	101 851 479	101 851 479
		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
26	**MIGEPROF**			**959 449 608**	**0**	**3 324 776 344**	**904 257 541**	**5 188 483 493**
	2600		**MIGEPROF**	**0**	**0**	**3 324 776 344**	**289 293 237**	**3 614 069 581**
		147	Advancing And Sustaining Gender Equality Gains In Rwanda	0	0	0	239 293 237	239 293 237

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		149	Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health Project	0	0	3 324 776 344	0	3 324 776 344
		AFY	NATIONAL EMPLOYMENT PROGRAM PROJECT	0	0	0	50 000 000	50 000 000
	2601		**NATIONAL WOMEN COUNCIL(NWC)**	**0**	**0**	**0**	**148 000 000**	**148 000 000**
		151	Joint Program For Advancing And Sustaining Gender Equality Gains In Rwanda	0	0	0	148 000 000	148 000 000
	2603		**NATIONAL COMMISSION FOR CHILDREN (NCC)**	**959 449 608**	**0**	**0**	**466 964 304**	**1 426 413 912**
		153	Hiv- National Strategic Funding Project- Rbf Model	959 449 608	0	0	0	959 449 608
		154	Tubarere Mu Muryango Program (Tmm)	0	0	0	466 964 304	466 964 304
27	**MINIYOUTH**			**177 539 001**	**0**	**0**	**0**	**177 539 001**
	1902		**NATIONAL YOUTH COUNCIL (NYC)**	**39 021 232**	**0**	**0**	**0**	**39 021 232**
		094	Tb- National Strategic Funding Project-Rbf Model	39 021 232	0	0	0	39 021 232
	2700		**MINIYOUTH**	**138 517 769**	**0**	**0**	**0**	**138 517 769**
		AGD	HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	138 517 769	0	0	0	138 517 769
28	**MITEC**			**6 205 084 356**	**0**	**0**	**0**	**6 205 084 356**
	1903		**RWANDA INFORMATION SOCIETY AUTHORITY (RISA)**	**5 705 084 356**	**0**	**0**	**0**	**5 705 084 356**
		AFV	E-GOVERNMENT PROJECT	2 205 084 356	0	0	0	2 205 084 356
		AG3	PUBLIC CCTV PROJECT	3 500 000 000	0	0	0	3 500 000 000
	2800		**MITEC**	**500 000 000**	**0**	**0**	**0**	**500 000 000**
		AG8	REDLINE DRONE CARGO NETWORK PROJECT	300 000 000	0	0	0	300 000 000
		AG9	Establishing National Open Data Portal (Study)	200 000 000	0	0	0	200 000 000
29	**MINISTRY OF ENVIRONMENT (MOE)**			**538 132 803**	**0**	**4 612 429 476**	**7 057 960 935**	**12 208 523 214**
	2201		**RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)**	**0**	**0**	**4 612 429 476**	**2 389 991 150**	**7 002 420 626**
		102	Project : Poverty Environment Initiative(Pei)	0	0	0	100 000 000	100 000 000

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		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 Ii)	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	REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN	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
	2900	**MINISTRY OF ENVIRONMENT (MOE)**		**0**	**0**	**0**	**854 049 707**	**854 049 707**
		AGE	Strengthening Institutional Capacity Of The Ministry Of Natural Resources In Rwanda	0	0	0	211 546 812	211 546 812
		AGF	Support to the Development and Implementation of a Green Growth and Economy Approach to Rwanda's Economic Transformation	0	0	0	374 593 002	374 593 002
		AGG	Counterpart Fund For Fonerwa	0	0	0	0	0
		AGH	Reducing Vulnerability To Climate Change In North West Rwanda Through Community Based Adaptation	0	0	0	111 585 716	111 585 716
		AGI	Fonerwa Operations	0	0	0	0	0
		AGJ	SPIU OPERATIONS	0	0	0	156 324 177	156 324 177
	2901	**FONERWA**		**500 000 000**	**0**	**0**	**3 813 920 078**	**4 313 920 078**
		ARV	FONERWA OPERATIONS	500 000 000	0	0	3 813 920 078	4 313 920 078
30	**MINILAF**			**2 605 250 918**	**1**	**0**	**9 897 849 289**	**12 503 100 208**
	2206	**RWANDA LAND MANAGEMENT AND USE AUTHORITY**		**0**	**1**	**0**	**3 011 270 752**	**3 011 270 753**
		111	Land Tenure Regularisation Support Program	0	1	0	3 011 270 752	3 011 270 753
	2207	**RWANDA WATER AND FORESTRY AUTHORITY**		**2 605 250 918**	**0**	**0**	**6 886 578 537**	**9 491 829 455**
		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
		115	Rwanda Sustainable Woodland Management And Natural Forest Restoration	112 501 271	0	0	0	112 501 271

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AC5	CONTRIBUTION TO THE IMPLEMENTATION OF AUTHORITY OF LAKE KIVU BASIN AND RIVER RUSIZI-ABAKIR	100 000 000	0	0	0	100 000 000
		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	4 787 935 965	4 787 935 965
		AFS	Muvumba multipurpose Dam Project	2 392 749 647	0	0	0	2 392 749 647
40	**NGOMA**			**4 783 299 918**	**0**	**0**	**784 974 400**	**5 568 274 318**
	4000	**NGOMA DISTRICT**		**4 783 299 918**	**0**	**0**	**784 974 400**	**5 568 274 318**
		157	Water And Sanitation Infrastructures Project	1 378 444 209	0	0	387 015 499	1 765 459 708
		160	District Capacities Support Project	30 472 000	0	0	0	30 472 000
		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
		171	Energy Development And Electricity Provision Project	216 222 387	0	0	0	216 222 387
		172	Social Protection Project	494 241 765	0	0	195 967 432	690 209 197
		986	Market Oriented Infrastructure Project-NGOMA	244 321 909	0	0	0	244 321 909
		A2L	Health infrastructures management project	158 333 333	0	0	0	158 333 333
		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
41	**BUGESERA**			**4 572 982 761**	**0**	**0**	**902 943 441**	**5 475 926 202**
	4100	**BUGESERA DISTRICT**		**4 572 982 761**	**0**	**0**	**902 943 441**	**5 475 926 202**

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		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	645 362 987	0	0	364 767 837	1 010 130 824
		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	43 672 770	0	0	0	43 672 770
		A0E	Natural resources sustainable management project	35 122 492	0	0	0	35 122 492
		A1K	Roads maintanance project	31 315 000	0	0	0	31 315 000
		A3J	Promotion of Affordable Housing and Rural Settlements	1 236 378 175	0	0	0	1 236 378 175
		A7W	Roads Construction project	846 586 369	0	0	538 175 604	1 384 761 973
		A8S	Projects implementation support	90 952 768	0	0	0	90 952 768
42	**GATSIBO**			**3 728 694 044**	**0**	**0**	**1 009 672 648**	**4 738 366 692**
	4200	**GATSIBO DISTRICT**		**3 728 694 044**	**0**	**0**	**1 009 672 648**	**4 738 366 692**
		018	Social Protection Project	358 214 109	0	0	173 003 506	531 217 615
		190	Urban And Rural Settlement Project	506 086 376	0	0	0	506 086 376
		191	'Agricultural Production Systems Development Project	135 750 316	0	0	0	135 750 316
		192	'Education Infrastructures Project	55 767 181	0	0	0	55 767 181
		194	'Livestock Development Project	228 707 923	0	0	0	228 707 923
		196	'Roads Infrastructures Project	400 545 337	0	0	330 208 452	730 753 789
		197	'Health Infrastructures Project	380 946 032	0	0	0	380 946 032
		198	Market Oriented Infrastructures Project	566 578 861	0	0	0	566 578 861
		199	Education Support Project	0	0	0	15 859 200	15 859 200

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		201	'Administrative Infrastructures Project	199 024 887	0	0	0	199 024 887
		203	District Capacities Support Project	113 030 471	0	0	0	113 030 471
		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 maintanance project	0	0	0	79 752 617	79 752 617
		A4E	Other Infrastructure development project	40 216 019	0	0	0	40 216 019
		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**			**2 548 250 932**	**0**	**0**	**679 401 568**	**3 227 652 500**
	4300	**KAYONZA DISTRICT**		**2 548 250 932**	**0**	**0**	**679 401 568**	**3 227 652 500**
		208	Water And Sanitation Infrastructures Project	255 000 000	0	0	86 350 070	341 350 070
		209	Vup Services Project-Direct Support	0	0	0	176 248 494	176 248 494
		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	Feasibility study of Cyarubare irrigation and water supply schemes sourcing from Kibare /Ihema and Nasho Lakes	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
		220	Urban And Rural Settlement Project	168 000 000	0	0	0	168 000 000
		221	Kayonza Town Master Plan Implementation	164 953 225	0	0	0	164 953 225
		223	Social Protection Project	297 334 956	0	0	0	297 334 956

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		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 maintanance project	25 075 000	0	0	0	25 075 000
		A2P	Health infrastructures management project	50 026 035	0	0	0	50 026 035
		A2Q	Health infrastructures management project	0	0	0	30 000 000	30 000 000
		A3L	Promotion of Affordable Housing and Rural Settlements	218 473 640	0	0	0	218 473 640
		A4F	Other Infrastructure development project	79 999 999	0	0	0	79 999 999
		A7Y	Roads Construction project	333 989 501	0	0	356 803 004	690 792 505
		A8U	Projects implementation support	75 965 517	0	0	0	75 965 517
44	**KIREHE**			**2 637 577 918**	**0**	**0**	**775 966 725**	**3 413 544 643**
	4400	**KIREHE DISTRICT**		**2 637 577 918**	**0**	**0**	**775 966 725**	**3 413 544 643**
		205	Livestock Development Project	155 025 893	0	0	0	155 025 893
		234	Energy And Electricity Provision And Management Project	39 129 666	0	0	0	39 129 666
		235	Natural Resources Sustainable Management Project	39 328 099	0	0	0	39 328 099
		238	Urban And Rural Settlement Project	618 363 844	0	0	0	618 363 844
		241	District Capacities Support Project	157 283 105	0	0	0	157 283 105
		242	Roads Maintenance Project	434 701 158	0	0	195 426 984	630 128 142
		243	Agricultural Production Systems Development Project	208 833 368	0	0	0	208 833 368
		244	Social Protection Project	435 131 362	0	0	180 015 289	615 146 651

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		245	Water And Sanitation Infrastructures Project	20 000 000	0	0	400 524 452	420 524 452
		994	Market oriented infrastructures project	200 413 951	0	0	0	200 413 951
		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**			**5 375 363 234**	**0**	**0**	**1 236 818 326**	**6 612 181 560**
	4500	**NYAGATARE DISTRICT**		**5 375 363 234**	**0**	**0**	**1 236 818 326**	**6 612 181 560**
		049	Social Protection Project	384 766 926	0	0	126 578 983	511 345 909
		246	District Capacities Support Project	332 040 220	0	0	0	332 040 220
		247	Livestock Development Project	315 966 578	0	0	0	315 966 578
		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	313 476 429	0	0	0	313 476 429
		257	Urban And Rural Settlement Project	258 295 120	0	0	0	258 295 120
		258	Roads Infrastructures Project	1 500 031 644	0	0	818 999 343	2 319 030 987
		259	Water And Sanitation Infrastructures Project	744 319 315	0	0	0	744 319 315
		A1Q	Roads maintanance 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	664 940 002	0	0	291 240 000	956 180 002
		A9S	Investment Project	18 157 961	0	0	0	18 157 961
46	**RWAMAGANA**			**2 250 883 849**	**0**	**0**	**360 726 614**	**2 611 610 463**
	4600	**RWAMAGANA DISTRICT**		**2 250 883 849**	**0**	**0**	**360 726 614**	**2 611 610 463**

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		263	Energy Development And Electricity Provision Project	93 291 290	0	0	0	93 291 290
		266	Water And Sanitation Infrastructures Project	490 816 289	0	0	170 697 048	661 513 337
		267	Agricultural Production Systems Development Project	386 518 901	0	0	0	386 518 901
		270	Livestock Development Project	113 510 422	0	0	0	113 510 422
		271	Natural Resources Sustainable Management Project	48 069 629	0	0	0	48 069 629
		272	Roads Infrastructures Project	131 589 286	0	0	47 950 714	179 540 000
		274	Urban And Rural Settlement Project	312 605 632	0	0	0	312 605 632
		275	Market Oriented Infrastructures Project	168 000 000	0	0	0	168 000 000
		276	Social Protection Project	234 963 594	0	0	35 393 196	270 356 790
		A81	Roads Construction project	148 107 393	0	0	106 685 656	254 793 049
		A8X	Projects implementation support	123 411 413	0	0	0	123 411 413
47	**HUYE**			**2 643 540 841**	**0**	**0**	**671 223 411**	**3 314 764 252**
	4700	**HUYE DISTRICT**		**2 643 540 841**	**0**	**0**	**671 223 411**	**3 314 764 252**
		280	Energy Development And Electricity Provision Project	62 868 044	0	0	0	62 868 044
		281	Water And Sanitation Infrastructures Project	88 492 640	0	0	0	88 492 640
		645	Social Protection Project	550 807 842	0	0	233 378 216	784 186 058
		647	Roads Infrastructures Project	831 156 062	0	0	437 845 195	1 269 001 257
		649	'Agricultural Production Systems Development Project	28 297 380	0	0	0	28 297 380
		653	Agricultural Production Systems Development And Intensification	362 193 239	0	0	0	362 193 239
		A0K	Natural resources sustainable management project	97 947 633	0	0	0	97 947 633
		A2C	Health infrastructures project	351 638 242	0	0	0	351 638 242
		A3Q	Promotion of Affordable Housing and Rural Settlements	240 781 000	0	0	0	240 781 000

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		A8Y	Projects implementation support	19 358 759	0	0	0	19 358 759
		A9U	Investment Project	10 000 000	0	0	0	10 000 000
48	**NYAMAGABE**			**2 478 198 198**	**0**	**0**	**819 686 719**	**3 297 884 917**
	4800	**NYAMAGABE DISTRICT**		**2 478 198 198**	**0**	**0**	**819 686 719**	**3 297 884 917**
		658	District Capacities Support Project	60 580 745	0	0	0	60 580 745
		660	Agricultural Production Systems Development Project	859 993 630	0	0	4 807 475	864 801 105
		665	Education Infrastructures Project	28 114 749	0	0	0	28 114 749
		666	Urban And Rural Settlement Project	173 726 411	0	0	0	173 726 411
		672	Natural Resources Sustainable Management Project	13 179 306	0	0	0	13 179 306
		673	Social Protection Project	676 087 654	0	0	278 607 372	954 695 026
		674	Energy Development And Electricity Provision Project	18 649 458	0	0	68 857 651	87 507 109
		675	Natural Resources Sustainable Management Project	41 900 000	0	0	0	41 900 000
		676	Water And Sanitation Infrastructures Project	154 347 316	0	0	300 734 220	455 081 536
		A83	Roads Construction project	397 952 263	0	0	166 680 001	564 632 264
		A8Z	Projects implementation support	53 666 666	0	0	0	53 666 666
49	**GISAGARA**			**4 084 870 674**	**0**	**0**	**1 166 385 503**	**5 251 256 177**
	4900	**GISAGARA DISTRICT**		**4 084 870 674**	**0**	**0**	**1 166 385 503**	**5 251 256 177**
		677	Water And Sanitation Infrastructures Project	617 001 186	0	0	0	617 001 186
		679	Agricultural Production Systems Development Project	1 111 146 211	0	0	0	1 111 146 211
		682	Social Protection Project	269 082 518	0	0	202 175 783	471 258 301
		684	Natural Resources Sustainable Management Project	38 457 133	0	0	0	38 457 133
		686	District Capacities Support Project	285 481 344	0	0	0	285 481 344

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		687	Livestock Development Project	9 141 416	0	0	0	9 141 416
		688	Sport & Culture Development Project	103 804 000	0	0	0	103 804 000
		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	47 090 358	0	0	0	47 090 358
		A10	Energy development and electricity provision project	148 853 438	0	0	0	148 853 438
		A1H	Urban and rural settlement project	202 509 784	0	0	0	202 509 784
		A1T	Roads maintanance project	161 920 000	0	0	294 375 052	456 295 052
		A4L	Other Infrastructure development project	341 929 748	0	0	232 981 334	574 911 082
		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**			**2 983 593 594**	**0**	**0**	**589 221 815**	**3 572 815 409**
	5000	**MUHANGA DISTRICT**		**2 983 593 594**	**0**	**0**	**589 221 815**	**3 572 815 409**
		695	Develop Access road to munyinya settlement	17 028 988	0	0	0	17 028 988
		697	Construction 75.79 km of Water supply line in the different Sectors	367 903 472	0	0	0	367 903 472
		699	constructed, reconstructed and rehabilitated Shelters for genocide survivors	432 271 333	0	0	169 619 913	601 891 246
		702	Agricultural Production Systems Development Project	389 010 441	0	0	0	389 010 441
		704	Expropriation of Land	90 172 604	0	0	0	90 172 604
		709	addition works of Muhanga District office	40 842 462	0	0	0	40 842 462
		710	Plantation of 62 ha of New forestry trees	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	484 060 864	0	0	0	484 060 864

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		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	442 733 204	0	0	40 000 000	482 733 204
		003	Rehabilitation and extension of AEP Gacurabwenge	220 816 488	0	0	141 828 198	362 644 686
		005	Livestock Development Project	283 964 062	0	0	0	283 964 062
		716	Urban And Rural Settlement Project	105 950 534	0	0	0	105 950 534
		718	Social Protection Project	231 991 181	0	0	237 642 955	469 634 136
		723	Construction of Guest House Ijuru rya Kamonyi (Phase 2)	82 652 000	0	0	0	82 652 000
		724	Construction of Rutobwe Secondary School dormitory	22 852 124	0	0	0	22 852 124
		725	Construction of waterways for irrigation in Kavunja marshland (51 ha)	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	451 070 192	0	0	0	451 070 192
		A4N	Other Infrastructure development project	33 333 333	0	0	0	33 333 333
		A92	Projects implementation support	190 660 265	0	0	0	190 660 265
52	**NYANZA**			**2 972 958 557**	**0**	**0**	**737 654 153**	**3 710 612 710**
	5200	**NYANZA DISTRICT**		**2 972 958 557**	**0**	**0**	**737 654 153**	**3 710 612 710**
		006	Agricultural Production Systems Development Project	243 103 186	0	0	0	243 103 186
		007	'Urban And Rural Settlement Project	338 836 537	0	0	0	338 836 537

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		008	Livestock Development Project	183 011 879	0	0	0	183 011 879
		010	Roads Infrastructures Project	234 030 982	0	0	512 320 574	746 351 556
		013	Administrative Infrastructures Project	459 077 009	0	0	0	459 077 009
		014	Water And Sanitation Infrastructures Project	100 000 000	0	0	0	100 000 000
		015	Energy Development And Electricity Provision Project	27 937 284	0	0	0	27 937 284
		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	125 952 768	0	0	0	125 952 768
		993	Other Infrastructure development project	92 595 646	0	0	0	92 595 646
		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	423 217 960	0	0	0	423 217 960
		A93	Projects implementation support	407 523 401	0	0	225 333 579	632 856 980
53	**NYARUGURU**			**4 369 484 865**	**0**	**0**	**799 191 936**	**5 168 676 801**
	5300	**NYARUGURU DISTRICT**		**4 369 484 865**	**0**	**0**	**799 191 936**	**5 168 676 801**
		772	Social Protection Project	482 482 413	0	0	279 810 892	762 293 305
		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
		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	282 967 144	0	0	0	282 967 144

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		787	Construction of integrated craft production center	121 706 175	0	0	0	121 706 175
		995	Market oriented infrastructure project	130 000 000	0	0	0	130 000 000
		A0N	Natural resources sustainable management project	54 146 430	0	0	0	54 146 430
		A1W	Roads maintanance project	33 630 000	0	0	0	33 630 000
		A30	Health infrastructures management project	113 000 000	0	0	0	113 000 000
		A4P	Other Infrastructure development project	6 597 036	0	0	0	6 597 036
		A94	Projects implementation support	222 212 421	0	0	0	222 212 421
54	**RUSIZI**			**3 584 071 546**	**0**	**0**	**753 511 469**	**4 337 583 015**
	5400	**RUSIZI DISTRICT**		**3 584 071 546**	**0**	**0**	**753 511 469**	**4 337 583 015**
		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	55 952 768	0	0	0	55 952 768
		795	Urban And Rural Settlement Project	315 096 720	0	0	0	315 096 720
		796	Health Infrastructures Project	70 000 000	0	0	0	70 000 000
		798	Administrative Infrastructures Project	25 000 000	0	0	0	25 000 000
		799	Natural Resources Sustainable Management Project	41 182 222	0	0	0	41 182 222
		800	Social Protection Project	689 174 220	0	0	270 785 261	959 959 481
		803	Energy Development And Electricity Provision Project	250 189 601	0	0	0	250 189 601
		804	Water And Sanitation Infrastructures Project	403 645 344	0	0	0	403 645 344
		805	Roads Infrastructures Project	794 351 581	0	0	482 726 208	1 277 077 789
		AA1	Investment Project	350 000 000	0	0	0	350 000 000
55	**NYABIHU**			**4 058 455 278**	**0**	**0**	**523 350 336**	**4 581 805 614**

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	5500		**NYABIHU DISTRICT**	**4 058 455 278**	**0**	**0**	**523 350 336**	**4 581 805 614**
		806	Market Oriented Infrastructures Project	350 000 000	0	0	0	350 000 000
		809	Energy And Electricity Provision And Management Project	14 481 119	0	0	0	14 481 119
		810	Roads Infrastructures Project	1 053 821 765	0	0	45 320 988	1 099 142 753
		813	Water And Sanitation Infrastructures Project	241 000 600	0	0	0	241 000 600
		816	Social Protection Project	449 904 701	0	0	164 499 681	614 404 382
		817	'Agricultural Production Systems Development Project	129 620 060	0	0	0	129 620 060
		818	District Capacities Support Project	0	0	0	112 896 026	112 896 026
		821	'Urban And Rural Settlement Project	385 382 988	0	0	20 000 000	405 382 988
		A0P	Natural resources sustainable management project	64 063 739	0	0	0	64 063 739
		A1Y	Roads maintanance project	39 421 314	0	0	180 633 641	220 054 955
		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	0	800 000 000
		A96	Projects implementation support	130 758 992	0	0	0	130 758 992
56	**RUBAVU**			**4 366 787 656**	**0**	**0**	**768 024 972**	**5 134 812 628**
	5600		**RUBAVU DISTRICT**	**4 366 787 656**	**0**	**0**	**768 024 972**	**5 134 812 628**
		758	Social Protection Project	448 880 000	0	0	191 576 577	640 456 576
		822	Market Oriented Infrastructures Project:	350 000 000	0	0	0	350 000 000
		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	665 215 863	0	0	0	665 215 863
		830	Education Infrastructures Project	47 547 492	0	0	0	47 547 492

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		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
		A1Z	Roads maintanance project	143 000 000	0	0	0	143 000 000
		A3Z	Promotion of Affordable Housing and Rural Settlements	127 639 136	0	0	0	127 639 136
		A8B	Roads Construction project	1 574 603 093	0	0	576 448 395	2 151 051 488
		A97	Projects implementation support	280 143 609	0	0	0	280 143 609
57	**KARONGI**			**3 129 818 304**	**0**	**0**	**674 577 299**	**3 804 395 603**
	5700	**KARONGI DISTRICT**		**3 129 818 304**	**0**	**0**	**674 577 299**	**3 804 395 603**
		835	Water And Sanitation Infrastructures Project	0	0	0	232 261 047	232 261 047
		839	'Urban And Rural Settlement Project	577 861 840	0	0	0	577 861 840
		842	Social Protection Project	316 143 835	0	0	0	316 143 835
		843	Vup Services Project-Direct Support	236 253 032	0	0	150 637 400	386 890 432
		844	Roads Infrastructures Project	8 409 669	0	0	17 526 327	25 935 996
		847	District Capacities Support Project	1 976 384	0	0	0	1 976 384
		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	85 407 594	0	0	0	85 407 594
		851	Agricultural Production Systems Development Project	349 259 354	0	0	0	349 259 354
		A0Q	Natural resources sustainable management project	352 361 907	0	0	118 403 382	470 765 289
		A8C	Roads Construction project	423 276 726	0	0	155 749 143	579 025 869
		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

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
58 NGORORERO				**5 688 921 955**	**0**	**0**	**859 485 162**	**6 548 407 117**
	5800 NGORORERO DISTRICT			**5 688 921 955**	**0**	**0**	**859 485 162**	**6 548 407 117**
		128	'Education Infrastructures Project	20 000 000	0	0	0	20 000 000
		282	'Sport & Culture Development Project	139 861 746	0	0	0	139 861 746
		289	Social Protection Project	456 941 769	0	0	225 265 746	682 207 515
		853	Urban And Rural Settlement Project	225 428 560	0	0	0	225 428 560
		854	Business Entrepreneurrship Development	350 000 000	0	0	0	350 000 000
		855	Water And Sanitation Infrastructures Project	87 812 092	0	0	0	87 812 092
		856	Agricultural Production Systems Development And Intensification Project	522 468 922	0	0	0	522 468 922
		857	'Roads Infrastructures Project	3 111 503 468	0	0	634 219 416	3 745 722 884
		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	251 896 670	0	0	0	251 896 670
		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	316 161 885	0	0	0	316 161 885
59 NYAMASHEKE				**4 759 476 414**	**0**	**0**	**1 349 854 586**	**6 109 331 000**
	5900 NYAMASHEKE DISTRICT			**4 759 476 414**	**0**	**0**	**1 349 854 586**	**6 109 331 000**
		290	'Roads Infrastructures Project	1 222 331 508	0	0	315 361 399	1 537 692 907
		294	Livestock Development Project	124 400 000	0	0	0	124 400 000
		295	Water And Sanitation Infrastructures Project	141 454 436	0	0	300 989 196	442 443 632
		298	'Agricultural Production Systems Development Project	572 584 499	0	0	0	572 584 499

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		299	Social Protection Project	1 215 411 817	0	0	733 503 991	1 948 915 808
		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
		998	Market Oriented infrastructure project	350 000 000	0	0	0	350 000 000
		A0S	Natural resources sustainable management project	9 310 190	0	0	0	9 310 190
		A15	Energy development and electricity provision project	27 767 452	0	0	0	27 767 452
		A36	Health infrastructures management project	154 187 804	0	0	0	154 187 804
		A42	Promotion of Affordable Housing and Rural Settlements	376 404 725	0	0	0	376 404 725
		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
60	**RUTSIRO**			**3 878 024 572**	**0**	**0**	**1 180 614 243**	**5 058 638 815**
	6000	**RUTSIRO DISTRICT**		**3 878 024 572**	**0**	**0**	**1 180 614 243**	**5 058 638 815**
		308	Social Protection Project	412 830 489	0	0	163 699 215	576 529 704
		309	Urban And Rural Settlement Project	495 465 169	0	0	0	495 465 169
		311	Market Oriented Infrastructures Project	470 000 000	0	0	273 240 000	743 240 000
		312	Health Infrastructures Project	57 400 000	0	0	0	57 400 000
		315	District Capacities Support Project	204 347 404	0	0	0	204 347 404
		317	Roads Infrastructure Management Project	812 513 112	0	0	196 399 286	1 008 912 398
		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	276 849 773	414 703 553

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		322	'Natural Resources Sustainable Management Project	56 982 643	0	0	0	56 982 643
		A16	Energy development and electricity provision project	105 978 201	0	0	0	105 978 201
		A4W	Other Infrastructure development project	64 910 679	0	0	50 000 000	114 910 679
		A8F	Roads Construction project	191 421 216	0	0	202 425 969	393 847 185
		A9B	Projects implementation support	159 616 207	0	0	0	159 616 207
		AA7	Investment Project	60 000 000	0	0	18 000 000	78 000 000
61	**BURERA**			**2 712 715 164**	**0**	**0**	**661 917 753**	**3 374 632 917**
	6100	**BURERA DISTRICT**		**2 712 715 164**	**0**	**0**	**661 917 753**	**3 374 632 917**
		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	34 180 859	0	0	0	34 180 859
		390	Social Protection Project	481 208 199	0	0	89 632 500	570 840 699
		392	Education Infrastructures Project	87 395 674	0	0	145 263 957	232 659 631
		395	National Employement 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**			**3 688 374 328**	**0**	**0**	**995 912 079**	**4 684 286 407**

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	6200		**GICUMBI DISTRICT**	**3 688 374 328**	**0**	**0**	**995 912 079**	**4 684 286 407**
		397	Social Protection Project	634 256 812	0	0	265 591 650	899 848 462
		403	Administrative Infrastructures Project	459 540 325	0	0	0	459 540 325
		404	Water And Sanitation Infrastructures Project	761 453 463	0	0	0	761 453 463
		405	Energy Development And Electricity Provision Project	41 410 583	0	0	0	41 410 583
		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 maintanance project	247 671 102	0	0	223 258 897	470 929 999
		A39	Health infrastructures management project	330 852 832	0	0	0	330 852 832
		A4Y	Other Infrastructure development project	92 440 444	0	0	0	92 440 444
		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**	**635 784 130**	**2 944 368 428**
	6300		**MUSANZE DISTRICT**	**2 308 584 298**	**0**	**0**	**635 784 130**	**2 944 368 428**
		412	District Capacities Support Project	43 196 997	0	0	0	43 196 997
		413	Agricultural Production Systems Development Project	248 381 017	0	0	0	248 381 017
		414	Natural Resources Sustainable Management Project	63 467 030	0	0	0	63 467 030
		415	Roads Infrastructures Project	505 122 060	0	0	0	505 122 060
		416	'Natural Resources Sustainable Management Project	66 884 083	0	0	0	66 884 083

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		417	Social Protection Project	500 425 705	0	0	133 786 443	634 212 148
		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	0	17 861 980
		424	Urban And Rural Settlement Project	33 333 333	0	0	90 000 000	123 333 333
		A26	Roads maintanance project	154 348 344	0	0	122 613 316	276 961 660
		A2G	Health infrastructures project	7 081 618	0	0	207 078 755	214 160 373
		A46	Promotion of Affordable Housing and Rural Settlements	240 781 000	0	0	0	240 781 000
		A8I	Roads Construction project	204 080 543	0	0	42 881 393	246 961 936
		AAA	Investment Project	200 000 000	0	0	0	200 000 000
64	**RULINDO**			**2 433 870 128**	**0**	**0**	**650 492 483**	**3 084 362 611**
	6400	**RULINDO DISTRICT**		**2 433 870 128**	**0**	**0**	**650 492 483**	**3 084 362 611**
		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	571 804 596	0	0	225 379 892	797 184 488
		435	'Natural Resources Sustainable Management Project	59 296 938	0	0	0	59 296 938
		726	Energy And Electricity Provision And Management Project	37 556 221	0	0	0	37 556 221
		A02	Market oriented infrastructure project	176 350 666	0	0	0	176 350 666
		A07	Agricultural production systems development project	121 800 000	0	0	0	121 800 000

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		A27	Roads maintanance 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	183 974 157	0	0	0	183 974 157
65	**GAKENKE**			**3 466 784 603**	**0**	**0**	**939 071 355**	**4 405 855 958**
	6500	**GAKENKE DISTRICT**		**3 466 784 603**	**0**	**0**	**939 071 355**	**4 405 855 958**
		729	Administrative Infrastructures Project	2 250 296	0	0	0	2 250 296
		730	Energy Development And Electricity Provision Project	135 228 357	0	0	136 841 198	272 069 555
		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	2 210 200	0	0	0	2 210 200
		738	Social Protection Project	474 695 938	0	0	184 793 085	659 489 023
		739	Agriculture and 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	94 686 613	0	0	0	94 686 613
		A08	Agricultural production systems development project	835 034 021	0	0	29 499 430	864 533 451
		A2I	Health infrastructures project	300 927 516	0	0	0	300 927 516
		A51	Other Infrastructure development project	0	0	0	0	0
		A6T	Information Communication Technology development project	0	0	0	0	0
		A8K	Roads Construction project	127 101 702	0	0	77 751 726	204 853 428
		A9G	Projects implementation support	61 080 896	0	0	0	61 080 896
66	**RUHANGO**			**2 924 730 268**	**0**	**0**	**753 588 131**	**3 678 318 399**

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	6600		**RUHANGO DISTRICT**	**2 924 730 268**	**0**	**0**	**753 588 131**	**3 678 318 399**
		081	Social Protection Project	582 815 835	0	0	193 166 458	775 982 293
		746	'Energy Development And Electricity Provision Project	131 806 898	0	0	121 969 641	253 776 539
		748	Agricultural Production Systems Development Project	285 729 638	0	0	0	285 729 638
		749	Roads Maintanance 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
		755	Sport & Culture Development Project	98 864 612	0	0	0	98 864 612
		759	Administrative Infrastructures Project	12 419 516	0	0	0	12 419 516
		760	Urban And Rural Settlement Project	142 971 280	0	0	0	142 971 280
		765	Education Support Project	40 497 424	0	0	0	40 497 424
		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
67	**NYARUGENGE**			**1 352 301 832**	**0**	**0**	**325 878 078**	**1 678 179 910**
	6700		**NYARUGENGE DISTRICT**	**1 352 301 832**	**0**	**0**	**325 878 078**	**1 678 179 910**
		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	110 460 268	0	0	0	110 460 268
		339	Livestock Development Project	33 982 704	0	0	0	33 982 704
		340	Social Protection Project	270 743 849	0	0	52 195 279	322 939 128
		343	Urban And Rural Settlement Project	69 036 240	0	0	0	69 036 240

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		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**			**3 348 106 228**	**0**	**0**	**336 933 815**	**3 685 040 043**
	6800	**KICUKIRO DISTRICT**		**3 348 106 228**	**0**	**0**	**336 933 815**	**3 685 040 043**
		349	Livestock Development Project	32 424 616	0	0	0	32 424 616
		351	Social Protection Project	579 889 010	0	0	71 112 521	651 001 531
		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
		357	Urban And Rural Settlement Project	76 491 840	0	0	0	76 491 840
		A18	Energy development and electricity provision project	22 825 590	0	0	0	22 825 590
		A1G	Water and sanitation infrastructures project	206 363 400	0	0	124 470 212	330 833 612
		A2A	Roads maintanance project	2 229 939 017	0	0	102 556 741	2 332 495 758
		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
69	**GASABO**			**3 010 993 840**	**0**	**0**	**820 777 385**	**3 831 771 225**
	6900	**GASABO DISTRICT**		**3 010 993 840**	**0**	**0**	**820 777 385**	**3 831 771 225**
		361	Roads Infrastructures Project	161 171 417	0	0	0	161 171 417
		362	Social Protection Project	1 083 785 937	0	0	430 954 887	1 514 740 824
		365	Roads Maintanance Project	33 333 333	0	0	0	33 333 333
		368	District Capacities Support Project	553 666 666	0	0	0	553 666 666
		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

ANNEX II-3:- REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		372	Livestock Development Project	3 446 873	0	0	0	3 446 873
		373	Health Infrastructures Project	430 622 941	0	0	0	430 622 941
		374	Agricultural Production Systems Development And Intensification Project	31 521 403	0	0	0	31 521 403
		375	Water And Sanitation Infrastructures Project	308 910 636	0	0	365 121 278	674 031 914
		990	Social protection project	108 600 000	0	0	0	108 600 000
		A0W	Natural resources sustainable management project	44 251 035	0	0	0	44 251 035
70	**CITY OF KIGALI**			**6 482 253 596**	**0**	**0**	**372 183 517**	**6 854 437 113**
	7000	**KIGALI CITY**		**6 482 253 596**	**0**	**0**	**372 183 517**	**6 854 437 113**
		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 Employement Program (NEP) projects	75 000 000	0	0	0	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
				445 087 606 069	**36 382 346 022**	**132 435 549 073**	**168 624 471 542**	**782 529 972 705**

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ANNEX II-4:2017/2018 -REVISED BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
Total	**409,206,497,442**	**397,211,229,812**	**208,754,653,682**	**94,159,443,586**	**8,349,685,147**	**34,352,855,675**	**52,705,204,538**	**67,028,165,210**	**61,093,957,284**	**1,332,861,692,376**	**481,469,952,091**	**301,060,020,615**	**782,529,972,705**	**2,115,391,665,081**
01 PRESIREP	**17,321,265,170**	**19,233,348,412**	**1,072,116,299**	**0**	**0**	**0**	**359,168,009**	**8,322,955,476**	**0**	**46,308,853,366**	**28,671,693,101**	**6,581,105,793**	**35,252,798,894**	**81,561,652,260**
0100 PRESIREP	**1,986,199,243**	**12,785,192,912**	**620,303,497**	**0**	**0**	**0**	**350,568,009**	**1,145,847,614**	**0**	**16,888,111,275**	**0**	**0**	**0**	**16,888,111,275**
0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	**324,262,436**	**522,659,823**	**22,500,000**	**0**	**0**	**0**	**1,400,000**	**15,265,000**	**0**	**886,087,259**	**50,000,000**	**59,500,000**	**109,500,000**	**995,587,259**
0102 GENERAL SECRETARIAT NSS	**9,568,369,384**	**0**	**0**	**0**	**0**	**0**	**0**	**6,764,028,005**	**0**	**16,332,397,389**	**4,400,000,000**	**0**	**4,400,000,000**	**20,732,397,389**
0106 OMBUDSMAN OFFICE	**880,996,330**	**803,362,149**	**103,200,000**	**0**	**0**	**0**	**0**	**7,700,000**	**0**	**1,795,258,479**	**0**	**0**	**0**	**1,795,258,479**
0108 RWANDA DEVELOPMENT BOARD (RDB)	**2,532,046,663**	**2,864,756,517**	**45,000,000**	**0**	**0**	**0**	**0**	**50,000,000**	**0**	**5,491,803,180**	**20,601,693,101**	**5,574,592,400**	**26,176,285,501**	**31,668,088,681**
0109 RWANDA ELDERS ADVISORY FORUM	**295,378,066**	**254,068,005**	**38,420,000**	**0**	**0**	**0**	**1,500,000**	**6,600,571**	**0**	**595,966,642**	**0**	**0**	**0**	**595,966,642**
0110 NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)	**268,853,335**	**705,735,012**	**14,400,000**	**0**	**0**	**0**	**700,000**	**1,714,286**	**0**	**991,402,633**	**0**	**0**	**0**	**991,402,633**
2205 RWANDA MINES,PETROLEUM AND GAS BOARD	**663,273,185**	**426,063,922**	**168,730,802**	**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**
2304 RWANDA GOVERNANCE BOARD (RGB)	**801,886,528**	**871,510,072**	**59,562,000**	**0**	**0**	**0**	**5,000,000**	**329,800,000**	**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**	**1,390,769,562**	**153,841,008**	**0**	**0**	**0**	**100,000**	**15,200,000**	**0**	**2,944,503,602**	**0**	**0**	**0**	**2,944,503,602**
0200 SENATE	**1,384,593,032**	**1,390,769,562**	**153,841,008**	**0**	**0**	**0**	**100,000**	**15,200,000**	**0**	**2,944,503,602**	**0**	**0**	**0**	**2,944,503,602**
03 CHAMBER OF DEPUTIES	**5,847,964,397**	**5,047,525,411**	**430,390,966**	**0**	**0**	**0**	**5,113,753**	**70,340,794**	**0**	**11,401,335,321**	**0**	**1,457,318,717**	**1,457,318,717**	**12,858,654,038**
0300 CHAMBER OF DEPUTIES	**2,658,830,707**	**3,378,805,753**	**191,046,550**	**0**	**0**	**0**	**0**	**24,394,745**	**0**	**6,253,077,755**	**0**	**132,105,234**	**132,105,234**	**6,385,182,989**
0301 OFFICE OF THE AUDITOR GENERA (OAG)	**2,270,398,590**	**797,814,284**	**135,979,643**	**0**	**0**	**0**	**0**	**9,000,000**	**0**	**3,213,192,517**	**0**	**1,305,651,133**	**1,305,651,133**	**4,518,843,650**
0302 PUBLIC SERVICE COMMISSION (PSC)	**333,455,534**	**294,569,730**	**34,108,768**	**0**	**0**	**0**	**5,113,753**	**27,112,704**	**0**	**694,360,489**	**0**	**0**	**0**	**694,360,489**
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	**585,279,566**	**576,335,644**	**69,256,005**	**0**	**0**	**0**	**0**	**9,833,345**	**0**	**1,240,704,560**	**0**	**19,562,350**	**19,562,350**	**1,260,266,910**
04 PRIMATURE	**1,354,800,165**	**2,189,527,369**	**218,614,719**	**0**	**0**	**0**	**800,000**	**13,400,222**	**0**	**3,777,142,475**	**0**	**135,000,634**	**135,000,634**	**3,912,143,109**

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0400 PRIMATURE	1,020,761,421	1,715,384,436	169,450,919	0	0	0	100,000	8,378,185	0	2,914,074,961	0	0	0	2,914,074,961
0404 GENDER MONITORING OFFICE (GMO)	334,038,744	474,142,933	49,163,800	0	0	0	700,000	5,022,037	0	863,067,514	0	135,000,634	135,000,634	998,068,148
05 SUPREME COURT	6,774,578,733	4,022,736,760	293,694,466	0	0	0	37,800,000	42,985,721	0	11,171,795,680	250,000,000	0	250,000,000	11,421,795,680
0500 SUPREME COURT	6,774,578,733	4,022,736,760	293,694,466	0	0	0	37,800,000	42,985,721	0	11,171,795,680	250,000,000	0	250,000,000	11,421,795,680
06 MINADEF	67,183,226,184	14,458,013,886	258,932,480	0	0	4,000,000,000	0	9,707,290,725	0	95,607,463,275	3,777,911,809	0	3,777,911,809	99,385,375,084
0600 MINADEF	63,314,916,058	14,458,013,886	258,932,480	0	0	4,000,000,000	0	9,707,290,725	0	91,739,153,149	1,000,000,000	0	1,000,000,000	92,739,153,149
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	3,868,310,126	2,777,911,809	0	2,777,911,809	6,646,221,935
08 MINAFFET	14,219,775,825	19,719,033,100	349,287,807	0	0	0	2,623,973,462	269,428,136	0	37,181,498,330	2,500,000,000	0	2,500,000,000	39,681,498,330
0800 MINAFFET	824,715,650	6,317,833,900	165,240,000	0	0	0	0	6,421,657	0	7,314,211,207	2,500,000,000	0	2,500,000,000	9,814,211,207
0801 EMBASSY OF RWANDA - ADDIS ABABA	426,709,754	429,470,201	0	0	0	0	254,114,205	5,531,344	0	1,115,825,504	0	0	0	1,115,825,504
0802 EMBASSY OF RWANDA - BEIJING	398,551,346	407,346,220	0	0	0	0	228,839,779	736,023	0	1,035,473,368	0	0	0	1,035,473,368
0803 EMBASSY OF RWANDA - BERLIN	345,603,581	424,850,857	0	0	0	0	89,347,393	10,200,987	0	870,002,818	0	0	0	870,002,818
0804 EMBASSY OF RWANDA - BRUSSELS	585,354,514	317,522,152	0	0	0	0	81,175,789	6,654,074	0	990,706,529	0	0	0	990,706,529
0805 EMBASSY OF RWANDA - BUJUMBURA	175,678,514	80,297,397	0	0	0	0	6,035,224	7,749,412	0	269,760,547	0	0	0	269,760,547
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	374,554,501	262,631,735	0	0	0	0	71,165,353	5,811,099	0	714,162,688	0	0	0	714,162,688
0807 EMBASSY OF RWANDA - GENEVA	612,854,884	576,606,825	0	0	0	0	130,995,464	12,046,816	0	1,332,503,989	0	0	0	1,332,503,989
0808 RWANDA HIGH COMMISSION - KAMPALA	390,185,883	326,851,279	0	0	0	0	31,804,142	9,110,675	0	757,951,979	0	0	0	757,951,979
0809 EMBASSY OF RWANDA - KHARTOUM	149,718,918	157,271,082	0	0	0	0	7,447,637	2,000,000	0	316,437,637	0	0	0	316,437,637
0810 RWANDA HIGH COMMISSION - LONDON	382,895,086	414,638,487	0	0	0	0	52,858,515	17,684,104	0	868,076,192	0	0	0	868,076,192
0811 EMBASSY OF RWANDA - THE HAGUE	412,588,631	348,994,091	0	0	0	0	46,715,506	10,710,380	0	819,008,608	0	0	0	819,008,608
0812 RWANDA HIGH COMMISSION - NAIROBI	554,993,964	314,117,212	0	0	0	0	138,589,739	5,287,360	0	1,012,988,275	0	0	0	1,012,988,275
0813 RWANDA HIGH COMMISSION - NEW DELHI	309,871,614	323,935,361	8,000,000	0	0	0	83,150,000	2,000,000	0	726,956,975	0	0	0	726,956,975
0814 EMBASSY OF RWANDA - NEW YORK	881,952,793	827,827,927	8,525,000	0	0	0	236,122,087	25,595,000	0	1,980,022,807	0	0	0	1,980,022,807

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0815 RWANDA HIGH COMMISSION - PRETORIA	276,744,456	155,207,290	0	0	0	0	36,193,678	17,430,000	0	485,575,424	0	0	0	485,575,424
0816 EMBASSY OF RWANDA - STOCKHOLM	403,589,723	414,279,207	20,000,000	0	0	0	70,726,160	15,430,842	0	924,025,932	0	0	0	924,025,932
0817 EMBASSY OF RWANDA - WASHINGTON	799,413,669	857,841,553	0	0	0	0	121,204,944	22,292,406	0	1,800,752,572	0	0	0	1,800,752,572
0818 EMBASSY OF RWANDA - TOKYO	391,811,018	274,525,484	0	0	0	0	72,183,000	7,668,000	0	746,187,502	0	0	0	746,187,502
0819 EMBASSY OF RWANDA - PARIS	484,141,042	240,477,949	0	0	0	0	43,064,792	6,563,715	0	774,247,498	0	0	0	774,247,498
0820 RWANDA HIGH COMMISSION - OTTAWA	251,038,465	217,125,734	0	0	0	0	55,254,164	3,600,000	0	527,018,363	0	0	0	527,018,363
0821 EMBASSY OF RWANDA - SEOUL	352,025,110	448,195,112	2,812,909	0	0	0	31,589,503	4,015,923	0	838,638,557	0	0	0	838,638,557
0822 RWANDA HIGH COMMISSION - SINGAPORE	366,900,699	526,147,188	0	0	0	0	69,539,138	3,548,457	0	966,135,482	0	0	0	966,135,482
0823 EMBASSY OF RWANDA - KINSHASA	169,086,710	217,451,789	0	0	0	0	19,036,599	5,422,401	0	410,997,499	0	0	0	410,997,499
0824 EMBASSY OF RWANDA - ABU DHABI	245,632,391	320,871,377	0	0	0	0	12,423,641	3,525,600	0	582,453,009	0	0	0	582,453,009
0825 RWANDA HIGH COMMISSION - ABUJA	254,588,866	203,575,345	5,400,001	0	0	0	17,937,337	1,735,720	0	483,237,269	0	0	0	483,237,269
0826 EMBASSY OF RWANDA - DAKAR	334,154,294	337,866,837	0	0	0	0	28,207,178	2,492,123	0	702,720,432	0	0	0	702,720,432
0827 EMBASSY OF RWANDA - TURKEY	362,130,426	425,736,772	0	0	0	0	46,468,924	0	0	834,336,122	0	0	0	834,336,122
0828 EMBASSY OF RWANDA - RUSSIA	434,214,908	317,490,713	0	0	0	0	95,884,841	8,223,999	0	855,814,461	0	0	0	855,814,461
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	343,462,753	994,605,707	139,309,897	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	362,174,155	381,625,123	0	0	0	0	71,170,171	0	0	814,969,449	0	0	0	814,969,449
0831 EMBASSY OF RWANDA IN LUANDA	349,563,346	540,368,016	0	0	0	0	96,171,242	10,466,790	0	996,569,394	0	0	0	996,569,394
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	425,558,660	320,416,111	0	0	0	0	37,466,520	10,000,000	0	793,441,291	0	0	0	793,441,291
0833 EMBASSY OF RWANDA IN CAIRO	289,755,769	293,911,622	0	0	0	0	55,188,000	6,000,000	0	644,855,391	0	0	0	644,855,391
0834 EMBASSY OF RWANDA IN DUBAI	160,575,334	259,080,599	0	0	0	0	20,569,774	1,868,396	0	442,094,103	0	0	0	442,094,103
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	336,984,398	442,038,846	0	0	0	0	164,633,023	6,604,833	0	950,261,100	0	0	0	950,261,100
09 MINAGRI	5,326,392,735	1,975,482,306	44,800,000	0	0	34,987,288	0	9,500,000	0	7,391,162,329	48,953,825,950	52,696,355,863	101,650,181,813	109,041,344,142
0900 MINAGRI	624,244,574	1,180,989,155	43,000,000	0	0	34,987,288	0	5,500,000	0	1,888,721,017	5,782,518,330	1,237,734,515	7,020,252,845	8,908,973,862

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,788,989,050	523,712,360	1,800,000	0	0	0	0	0	0	4,314,501,410	34,281,319,201	46,639,236,366	80,920,555,567	85,235,056,977
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	8,889,988,419	4,819,384,982	13,709,373,401	14,897,313,303
10 MINICOM	3,450,513,973	3,002,746,050	227,487,559	0	30,000,000	70,000,000	1,600,000	138,422,908	0	6,920,770,490	18,296,350,000	7,080,233,172	25,376,583,172	32,297,353,662
1000 MINEACOM	627,763,241	1,280,332,731	40,853,000	0	0	70,000,000	0	77,702,088	0	2,096,651,060	14,336,350,000	7,080,233,172	21,416,583,172	23,513,234,232
1001 RWANDA STANDARDS BOARD (RSB)	1,525,850,046	574,335,507	88,343,239	0	0	0	600,000	33,968,278	0	2,223,097,070	1,360,000,000	0	1,360,000,000	3,583,097,070
1002 RWANDA COOPERATIVES AGENCY (RCA)	578,617,466	660,931,093	66,691,320	0	30,000,000	0	0	13,724,900	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	387,146,719	31,600,000	0	0	0	1,000,000	13,027,642	0	1,051,057,581	1,800,000,000	0	1,800,000,000	2,851,057,581
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	100,000,000	100,000,000	0	0	0	0	0	0	0	200,000,000	0	0	0	200,000,000
12 MINECOFIN	24,918,554,151	141,199,678,902	194,789,752,881	94,159,443,586	3,674,129,720	0	41,400,001	8,908,294,998	61,093,957,284	528,785,211,523	8,719,409,043	13,045,960,313	21,765,369,356	550,550,580,879
1200 MINECOFIN	3,583,374,927	129,342,415,961	192,863,826,103	94,159,443,586	3,271,629,720	0	0	8,288,753,268	61,093,957,284	492,603,400,849	5,719,409,043	8,414,761,205	14,134,170,248	506,737,571,097
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	1,458,506,313	4,100,947,240	72,649,500	0	0	0	700,000	18,221,000	0	5,651,024,053	3,000,000,000	3,000,000,000	6,000,000,000	11,651,024,053
1203 RWANDA REVENUE AUTHORITY(RRA)	19,113,932,224	7,021,508,665	1,771,302,005	0	0	0	40,000,001	551,536,238	0	28,498,279,133	0	1,631,199,108	1,631,199,108	30,129,478,241
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	536,231,428	312,665,631	48,675,273	0	0	0	700,000	31,687,492	0	929,959,824	0	0	0	929,959,824
1207 CAPITAL MARKETS AUTHORITY (CMA)	226,509,259	422,141,405	33,300,000	0	402,500,000	0	0	18,097,000	0	1,102,547,664	0	0	0	1,102,547,664
13 MINIJUST	37,293,152,300	23,100,443,769	1,754,842,372	0	534,163,322	130,000,000	439,979,796	1,093,965,422	0	64,346,546,981	7,728,066,985	512,545,635	8,240,612,620	72,587,159,601
0701 RWANDA NATIONAL POLICE (RNP)	30,831,125,261	9,541,889,807	552,174,389	0	0	0	15,000,000	817,500,756	0	41,757,690,213	4,142,680,779	148,088,888	4,290,769,667	46,048,459,880
0702 RWANDA CORRECTIONAL SERVICE(RCS)	3,549,301,510	9,856,211,487	408,444,300	0	0	0	13,170,168	252,576,793	0	14,079,704,258	1,885,386,206	0	1,885,386,206	15,965,090,464
1300 MINIJUST	1,878,725,361	2,929,699,713	616,623,683	0	534,163,322	130,000,000	410,809,628	8,027,159	0	6,508,048,866	600,000,000	364,456,747	964,456,747	7,472,505,613
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	0	201,160,583	143,000,000	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	436,182,179	26,900,000	0	0	0	0	5,860,714	0	1,154,824,355	200,000,000	0	200,000,000	1,354,824,355
1305 KIGALI FORENSIC LABORATORY (KFL)	348,118,706	135,300,000	7,700,000	0	0	0	1,000,000	6,000,000	0	498,118,706	0	0	0	498,118,706
14 MINEDUC	10,887,108,767	29,121,310,383	2,405,348,539	0	0	1,480,000,000	10,100,000	34,689,703,705	0	78,593,571,394	29,034,990,291	4,895,694,889	33,930,685,180	112,524,256,574
1400 MINEDUC	876,120,214	3,782,302,271	1,012,000,000	0	0	1,480,000,000	1,400,000	184,297,945	0	7,336,120,430	7,911,174,002	0	7,911,174,002	15,247,294,432

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
1402 HIGHER EDUCATION COUNCIL (HEC)	261,568,761	480,361,037	29,897,030	0	0	0	700,000	14,125,549,256	0	14,898,076,084	0	0	0	14,898,076,084
1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	5,096,136,383	5,169,548,756	10,000,000	0	0	0	8,000,000	6,016,000	0	10,289,701,139	3,317,760,313	220,865,897	3,538,626,210	13,828,327,349
1413 RWANDA EDUCATION BOARD (REB)	1,661,197,615	19,119,963,723	1,353,451,509	0	0	0	0	20,373,840,504	0	42,508,453,351	9,109,064,148	0	9,109,064,148	51,617,517,499
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	3,707,749,586	0	3,707,749,586	3,707,749,586
1419 RWANDA POLYTECHNIC (RP)	2,992,085,794	569,134,596	0	0	0	0	0	0	0	3,561,220,390	4,989,242,242	4,674,828,992	9,664,071,234	13,225,291,624
15 MINISPOC	2,198,113,687	4,759,881,252	602,881,330	0	0	5,000,000	12,500,000	1,918,964,702	0	9,497,340,971	3,216,624,271	0	3,216,624,271	12,713,965,242
1500 MINISPOC	354,273,252	2,548,894,474	429,516,330	0	0	0	10,000,000	1,859,557,983	0	5,202,242,039	150,000,000	0	150,000,000	5,352,242,039
1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	675,146,709	773,165,000	42,135,000	0	0	5,000,000	700,000	23,935,799	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	603,861,792	41,200,000	0	0	0	0	5,000,000	0	1,306,232,018	625,624,271	0	625,624,271	1,931,856,289
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	166,165,055	282,979,696	33,030,000	0	0	0	500,000	14,970,920	0	497,645,671	0	0	0	497,645,671
1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	230,013,883	487,324,852	37,000,000	0	0	0	1,300,000	15,500,000	0	771,138,735	0	0	0	771,138,735
1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	116,344,562	63,655,438	20,000,000	0	0	0	0	0	0	200,000,000	0	0	0	200,000,000
16 MINISANTE	10,587,419,584	23,340,304,965	606,365,817	0	1,401,366,116	1,341,482,707	14,992,549,452	272,786,716	0	52,542,275,357	71,944,461,589	34,840,082,689	106,784,544,278	159,326,819,635
1600 MINISANTE	874,439,518	13,827,686,726	426,878,386	0	1,233,366,116	0	14,992,549,452	222,000,000	0	31,576,920,198	18,310,652,389	14,196,318,732	32,506,971,121	64,083,891,319
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	3,829,262,523	380,136,092	56,591,148	0	0	0	0	0	0	4,265,989,763	297,288,967	0	297,288,967	4,563,278,730
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	110,932,543	0	110,932,543	3,162,537,408
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)	2,695,468,225	8,414,141,198	43,654,320	0	168,000,000	1,341,482,707	0	22,466,825	0	12,685,213,275	53,225,587,690	20,643,763,957	73,869,351,647	86,554,564,922
17 NATIONAL PUBLIC PROSECUTION AUTHORITY	3,501,507,782	1,988,535,048	121,712,840	0	0	550,000,000	25,000,010	58,000,000	0	6,244,755,680	0	0	0	6,244,755,680
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	3,501,507,782	1,988,535,048	121,712,840	0	0	550,000,000	25,000,010	58,000,000	0	6,244,755,680	0	0	0	6,244,755,680
18 MININFRA	2,568,694,501	70,937,843,913	2,329,218,634	0	2,526,555,540	0	314,800,000	511,932,258	0	79,189,044,846	129,903,365,300	108,701,916,647	238,605,281,947	317,794,326,793
1800 MININFRA	846,210,935	3,709,413,164	1,699,662,170	0	526,555,540	0	308,600,000	460,000,000	0	7,550,441,809	4,188,800,000	0	4,188,800,000	11,739,241,809
1801 ROAD MAINTENACE FUND (RMF)	153,501,413	48,528,698,587	11,800,000	0	0	0	0	6,000,000	0	48,700,000,000	0	0	0	48,700,000,000

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)	778,312,304	685,351,891	0	0	0	0	0	10,808,258	0	1,474,472,453	38,692,506,341	61,273,869,209	99,966,375,550	101,440,848,003
1804 RWANDA HOUSING AUTHORITY(RHA)	790,669,849	5,997,358,274	243,500,000	0	0	0	1,200,000	15,700,000	0	7,048,428,123	18,507,818,511	0	18,507,818,511	25,556,246,634
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	0	11,809,421,997	337,954,987	0	2,000,000,000	0	5,000,000	17,424,000	0	14,169,800,984	50,070,627,001	38,713,410,773	88,784,037,774	102,953,838,758
1807 WATER AND SANITATION CORPORATION (WASAC)	0	207,600,000	36,301,477	0	0	0	0	2,000,000	0	245,901,477	18,443,613,447	8,714,636,665	27,158,250,112	27,404,151,589
19 MYICT	88,388,801	374,258,977	3,541,133	0	0	0	0	3,000,000	0	469,188,911	396,925,075	0	396,925,075	866,113,986
1900 MyICT	88,388,801	374,258,977	3,541,133	0	0	0	0	3,000,000	0	469,188,911	396,925,075	0	396,925,075	866,113,986
20 MIFOTRA	1,540,484,257	6,767,997,723	261,597,158	0	183,470,449	0	3,700,000	8,000,000	0	8,765,249,587	550,000,000	1,505,328,344	2,055,328,344	10,820,577,931
1205 CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB)	674,101,442	5,746,034,198	151,500,000	0	0	0	1,500,000	2,000,000	0	6,575,135,640	150,000,000	1,505,328,344	1,655,328,344	8,230,463,984
2000 MIFOTRA	866,382,815	1,021,963,525	110,097,158	0	0	0	2,200,000	6,000,000	0	2,006,643,498	400,000,000	0	400,000,000	2,406,643,498
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	54,761,253	65,613,305	0	0	0	0	0	0	0	120,374,558	0	3,113,859,148	3,113,859,148	3,234,233,706
2200 MINIRENA	54,761,253	65,613,305	0	0	0	0	0	0	0	120,374,558	0	3,113,859,148	3,113,859,148	3,234,233,706
23 MINALOC	6,258,955,730	11,387,542,318	570,246,763	0	0	400,000,000	19,530,304,975	131,186,807	0	38,278,236,593	7,687,963,459	14,028,407,357	21,716,370,816	59,994,607,409
2300 MINALOC	707,300,738	1,092,688,136	57,701,000	0	0	400,000,000	8,163,732	6,500,000	0	2,272,353,606	1,060,275,327	2,212,229,560	3,272,504,887	5,544,858,493
2301 NATIONAL ELECTORAL COMMISSION (NEC)	604,854,838	3,237,050,287	12,100,000	0	0	0	0	12,971,444	0	3,866,976,569	0	0	0	3,866,976,569
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	317,142,487	836,021,557	163,200,000	0	0	0	16,397,066,243	6,600,000	0	17,720,030,287	0	0	0	17,720,030,287
2305 LOCAL DEVELOPMENT AGENCY (LODA)	495,709,313	326,896,625	0	0	0	0	0	7,300,000	0	829,905,938	3,070,449,297	10,035,152,609	13,105,601,906	13,935,507,844
2306 NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)	199,456,080	672,340,000	22,000,000	0	0	0	3,100,975,000	12,500,000	0	4,007,271,080	0	1,500,000,000	1,500,000,000	5,507,271,080
2307 EASTERN PROVINCE	211,771,526	265,770,467	31,270,607	0	0	0	1,300,000	3,000,000	0	513,112,600	0	0	0	513,112,600
2308 SOUTHERN PROVINCE	194,096,533	332,666,607	11,387,600	0	0	0	700,000	300,000	0	539,150,740	0	0	0	539,150,740
2309 WESTERN PROVINCE	212,024,155	292,425,001	53,405,000	0	0	0	0	1,000,000	0	558,854,156	0	0	0	558,854,156
2310 NORTHERN PROVINCE	198,066,079	310,424,471	17,000,000	0	0	0	0	0	0	525,490,550	0	0	0	525,490,550
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	640,602,315	2,034,753,787	58,540,000	0	0	0	0	56,061,600	0	2,789,957,702	0	0	0	2,789,957,702

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	172,972,593	332,422,678	10,500,000	0	0	0	19,300,000	15,253,235	0	550,448,506	75,000,000	0	75,000,000	625,448,506
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	229,888,149	18,823,840	0	0	0	0	3,275,000	0	411,905,586	0	281,025,188	281,025,188	692,930,774
2317 NATIONAL ITORERO COMMISSION	437,169,245	583,728,388	23,449,602	0	0	0	2,800,000	4,169,528	0	1,051,316,763	1,000,000,000	0	1,000,000,000	2,051,316,763
2318 NATIONAL REHABILITATION SERVICE	424,000,000	840,466,165	90,869,114	0	0	0	0	2,256,000	0	1,357,591,279	1,682,238,835	0	1,682,238,835	3,039,830,114
25 MIDIMAR	362,534,254	684,878,892	50,500,000	0	0	0	207,871,668	77,556,000	0	1,383,340,814	200,000,000	3,000,000,000	3,200,000,000	4,583,340,814
2500 MIDIMAR	362,534,254	684,878,892	50,500,000	0	0	0	207,871,668	77,556,000	0	1,383,340,814	200,000,000	3,000,000,000	3,200,000,000	4,583,340,814
26 MIGEPROF	945,650,883	1,499,549,420	273,316,898	0	0	0	10,500,000	248,708,564	0	2,977,725,765	959,449,608	4,229,033,885	5,188,483,493	8,166,209,258
2600 MIGEPROF	326,116,628	421,557,967	108,000,000	0	0	0	0	158,000,000	0	1,013,674,595	0	3,614,069,581	3,614,069,581	4,627,744,176
2601 NATIONAL WOMEN COUNCIL(NWC)	194,394,318	250,685,548	4,169,600	0	0	0	0	80,773,564	0	530,023,030	0	148,000,000	148,000,000	678,023,030
2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	375,139,937	587,211,073	57,147,298	0	0	0	10,500,000	7,935,000	0	1,037,933,308	959,449,608	466,964,304	1,426,413,912	2,464,347,220
2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	50,000,000	240,094,832	104,000,000	0	0	0	0	2,000,000	0	396,094,832	0	0	0	396,094,832
27 MINIYOUTH	419,815,237	607,410,031	59,526,605	0	0	0	700,000	29,531,200	0	1,116,983,073	177,539,001	0	177,539,001	1,294,522,074
1902 NATIONAL YOUTH COUNCIL (NYC)	194,323,188	272,050,310	11,000,000	0	0	0	0	29,531,200	0	506,904,698	39,021,232	0	39,021,232	545,925,930
2700 MINIYOUTH	225,492,049	335,359,721	48,526,605	0	0	0	700,000	0	0	610,078,375	138,517,769	0	138,517,769	748,596,144
28 MITEC	959,404,867	1,048,523,690	106,300,000	0	0	0	0	19,000,000	0	2,133,228,557	6,205,084,356	0	6,205,084,356	8,338,312,913
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	765,731,135	617,125,000	71,300,000	0	0	0	0	19,000,000	0	1,473,156,135	5,705,084,356	0	5,705,084,356	7,178,240,491
2800 MITEC	193,673,732	431,398,690	35,000,000	0	0	0	0	0	0	660,072,422	500,000,000	0	500,000,000	1,160,072,422
29 MINISTRY OF ENVIRONMENT (MOE)	1,428,397,598	961,325,612	55,140,000	0	0	0	0	4,800,000	0	2,449,663,210	538,132,803	11,670,390,411	12,208,523,214	14,658,186,424
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	507,344,492	511,946,670	8,600,000	0	0	0	0	1,800,000	0	1,029,691,162	0	7,002,420,626	7,002,420,626	8,032,111,788
2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	742,203,661	241,504,097	6,000,000	0	0	0	0	0	0	989,707,758	38,132,803	0	38,132,803	1,027,840,561
2900 MINISTRY OF ENVIRONMENT (MOE)	178,849,445	207,874,845	40,540,000	0	0	0	0	3,000,000	0	430,264,290	0	854,049,707	854,049,707	1,284,313,997
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	500,000,000	3,813,920,078	4,313,920,078	4,313,920,078

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
30 MINILAF	1,579,765,877	988,415,420	163,174,775	0	0	0	0	20,700,000	0	2,752,056,072	2,605,250,919	9,897,849,289	12,503,100,208	15,255,156,280
2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	763,776,658	392,594,723	64,200,000	0	0	0	0	0	0	1,220,571,381	1	3,011,270,752	3,011,270,753	4,231,842,134
2207 RWANDA WATER AND FORESTRY AUTHORITY	671,150,311	415,769,949	33,524,775	0	0	0	0	7,500,000	0	1,127,945,035	2,605,250,918	6,886,578,537	9,491,829,455	10,619,774,490
3000 MINILAF	144,838,908	180,050,748	65,450,000	0	0	0	0	13,200,000	0	403,539,656	0	0	0	403,539,656
40 NGOMA	5,796,678,493	466,033,108	41,000,000	0	0	783,030,693	402,107,559	0	0	7,488,849,853	4,783,299,918	784,974,400	5,568,274,318	13,057,124,171
4000 NGOMA DISTRICT	5,796,678,493	466,033,108	41,000,000	0	0	783,030,693	402,107,559	0	0	7,488,849,853	4,783,299,918	784,974,400	5,568,274,318	13,057,124,171
41 BUGESERA	5,763,084,226	137,121,521	3,750,000	0	0	897,464,788	1,900,976,910	8,000,000	0	8,710,397,445	4,572,982,761	902,943,441	5,475,926,202	14,186,323,647
4100 BUGESERA DISTRICT	5,763,084,226	137,121,521	3,750,000	0	0	897,464,788	1,900,976,910	8,000,000	0	8,710,397,445	4,572,982,761	902,943,441	5,475,926,202	14,186,323,647
42 GATSIBO	6,873,822,278	223,017,057	67,802,835	0	0	1,151,261,296	98,001,797	0	0	8,413,905,263	3,728,694,044	1,009,672,648	4,738,366,692	13,152,271,955
4200 GATSIBO DISTRICT	6,873,822,278	223,017,057	67,802,835	0	0	1,151,261,296	98,001,797	0	0	8,413,905,263	3,728,694,044	1,009,672,648	4,738,366,692	13,152,271,955
43 KAYONZA	5,628,184,335	233,329,841	0	0	0	875,498,222	407,480,961	0	0	7,144,493,359	2,548,250,932	679,401,568	3,227,652,500	10,372,145,859
4300 KAYONZA DISTRICT	5,628,184,335	233,329,841	0	0	0	875,498,222	407,480,961	0	0	7,144,493,359	2,548,250,932	679,401,568	3,227,652,500	10,372,145,859
44 KIREHE	5,454,189,173	152,976,754	43,000,000	0	0	860,639,949	145,186,654	0	0	6,655,992,530	2,637,577,918	775,966,725	3,413,544,643	10,069,537,173
4400 KIREHE DISTRICT	5,454,189,173	152,976,754	43,000,000	0	0	860,639,949	145,186,654	0	0	6,655,992,530	2,637,577,918	775,966,725	3,413,544,643	10,069,537,173
45 NYAGATARE	6,558,394,437	235,090,941	3,000,000	0	0	1,041,503,443	244,168,221	0	0	8,082,157,042	5,375,363,234	1,236,818,326	6,612,181,560	14,694,338,602
4500 NYAGATARE DISTRICT	6,558,394,437	235,090,941	3,000,000	0	0	1,041,503,443	244,168,221	0	0	8,082,157,042	5,375,363,234	1,236,818,326	6,612,181,560	14,694,338,602
46 RWAMAGANA	5,419,204,757	288,848,149	155,133,621	0	0	778,471,927	549,381,079	0	0	7,191,039,533	2,250,883,849	360,726,614	2,611,610,463	9,802,649,996
4600 RWAMAGANA DISTRICT	5,419,204,757	288,848,149	155,133,621	0	0	778,471,927	549,381,079	0	0	7,191,039,533	2,250,883,849	360,726,614	2,611,610,463	9,802,649,996
47 HUYE	5,913,577,749	364,962,973	57,636,835	0	0	730,530,726	960,474,513	37,801,819	0	8,064,984,615	2,643,540,841	671,223,411	3,314,764,252	11,379,748,867
4700 HUYE DISTRICT	5,913,577,749	364,962,973	57,636,835	0	0	730,530,726	960,474,513	37,801,819	0	8,064,984,615	2,643,540,841	671,223,411	3,314,764,252	11,379,748,867
48 NYAMAGABE	7,382,932,100	195,274,629	63,500,001	0	0	984,314,933	383,644,829	0	0	9,009,666,492	2,478,198,198	819,686,719	3,297,884,917	12,307,551,409
4800 NYAMAGABE DISTRICT	7,382,932,100	195,274,629	63,500,001	0	0	984,314,933	383,644,829	0	0	9,009,666,492	2,478,198,198	819,686,719	3,297,884,917	12,307,551,409
49 GISAGARA	5,902,119,237	358,993,827	56,446,835	0	0	812,953,345	802,468,788	23,090,005	0	7,956,072,037	4,084,870,674	1,166,385,503	5,251,256,177	13,207,328,214
4900 GISAGARA DISTRICT	5,902,119,237	358,993,827	56,446,835	0	0	812,953,345	802,468,788	23,090,005	0	7,956,072,037	4,084,870,674	1,166,385,503	5,251,256,177	13,207,328,214

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
50 MUHANGA	6,011,394,528	100,455,972	40,810,000	0	0	808,050,723	255,434,161	0	0	7,216,145,384	2,983,593,594	589,221,815	3,572,815,409	10,788,960,793
5000 MUHANGA DISTRICT	6,011,394,528	100,455,972	40,810,000	0	0	808,050,723	255,434,161	0	0	7,216,145,384	2,983,593,594	589,221,815	3,572,815,409	10,788,960,793
51 KAMONYI	5,720,452,230	160,399,841	43,000,000	0	0	1,067,942,552	483,297,599	0	0	7,475,092,222	2,528,939,136	533,113,777	3,062,052,913	10,537,145,135
5100 KAMONYI DISTRICT	5,720,452,230	160,399,841	43,000,000	0	0	1,067,942,552	483,297,599	0	0	7,475,092,222	2,528,939,136	533,113,777	3,062,052,913	10,537,145,135
52 NYANZA	5,705,330,868	254,434,413	56,946,835	0	0	875,732,121	747,179,798	0	0	7,639,624,035	2,972,958,557	737,654,153	3,710,612,710	11,350,236,745
5200 NYANZA DISTRICT	5,705,330,868	254,434,413	56,946,835	0	0	875,732,121	747,179,798	0	0	7,639,624,035	2,972,958,557	737,654,153	3,710,612,710	11,350,236,745
53 NYARUGURU	5,922,109,387	113,691,397	43,000,000	0	0	811,531,909	814,043,063	4,998,097	0	7,709,373,853	4,369,484,865	799,191,936	5,168,676,801	12,878,050,654
5300 NYARUGURU DISTRICT	5,922,109,387	113,691,397	43,000,000	0	0	811,531,909	814,043,063	4,998,097	0	7,709,373,853	4,369,484,865	799,191,936	5,168,676,801	12,878,050,654
54 RUSIZI	6,856,144,345	545,728,242	3,500,000	0	0	1,062,639,334	787,189,972	6,400,000	0	9,261,601,893	3,584,071,546	753,511,469	4,337,583,015	13,599,184,908
5400 RUSIZI DISTRICT	6,856,144,345	545,728,242	3,500,000	0	0	1,062,639,334	787,189,972	6,400,000	0	9,261,601,893	3,584,071,546	753,511,469	4,337,583,015	13,599,184,908
55 NYABIHU	5,562,094,459	322,596,405	56,965,000	0	0	688,007,042	178,348,606	0	0	6,808,011,512	4,058,455,278	523,350,336	4,581,805,614	11,389,817,126
5500 NYABIHU DISTRICT	5,562,094,459	322,596,405	56,965,000	0	0	688,007,042	178,348,606	0	0	6,808,011,512	4,058,455,278	523,350,336	4,581,805,614	11,389,817,126
56 RUBAVU	6,422,835,051	259,925,847	48,071,500	0	0	865,595,288	287,101,461	7,000,000	0	7,890,529,147	4,366,787,656	768,024,972	5,134,812,628	13,025,341,775
5600 RUBAVU DISTRICT	6,422,835,051	259,925,847	48,071,500	0	0	865,595,288	287,101,461	7,000,000	0	7,890,529,147	4,366,787,656	768,024,972	5,134,812,628	13,025,341,775
57 KARONGI	6,735,311,048	202,201,538	304,759,483	0	0	978,299,263	230,840,737	2,000,000	0	8,453,412,069	3,129,818,304	674,577,299	3,804,395,603	12,257,807,672
5700 KARONGI DISTRICT	6,735,311,048	202,201,538	304,759,483	0	0	978,299,263	230,840,737	2,000,000	0	8,453,412,069	3,129,818,304	674,577,299	3,804,395,603	12,257,807,672
58 NGORORERO	5,713,011,155	421,177,185	43,700,000	0	0	922,126,808	214,697,949	0	0	7,314,713,097	5,688,921,955	859,485,162	6,548,407,117	13,863,120,214
5800 NGORORERO DISTRICT	5,713,011,155	421,177,185	43,700,000	0	0	922,126,808	214,697,949	0	0	7,314,713,097	5,688,921,955	859,485,162	6,548,407,117	13,863,120,214
59 NYAMASHEKE	7,677,616,860	364,895,017	44,000,000	0	0	979,694,329	584,156,593	0	0	9,650,362,799	4,759,476,414	1,349,854,586	6,109,331,000	15,759,693,799
5900 NYAMASHEKE DISTRICT	7,677,616,860	364,895,017	44,000,000	0	0	979,694,329	584,156,593	0	0	9,650,362,799	4,759,476,414	1,349,854,586	6,109,331,000	15,759,693,799
60 RUTSIRO	5,825,889,512	284,955,830	44,589,980	0	0	835,694,594	113,883,746	5,500,000	0	7,110,513,662	3,878,024,572	1,180,614,243	5,058,638,815	12,169,152,477
6000 RUTSIRO DISTRICT	5,825,889,512	284,955,830	44,589,980	0	0	835,694,594	113,883,746	5,500,000	0	7,110,513,662	3,878,024,572	1,180,614,243	5,058,638,815	12,169,152,477
61 BURERA	6,292,649,058	296,453,574	4,000,000	0	0	853,054,643	180,322,305	0	0	7,626,479,580	2,712,715,164	661,917,753	3,374,632,917	11,001,112,497
6100 BURERA DISTRICT	6,292,649,058	296,453,574	4,000,000	0	0	853,054,643	180,322,305	0	0	7,626,479,580	2,712,715,164	661,917,753	3,374,632,917	11,001,112,497

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
62 GICUMBI	**7,531,751,660**	**382,546,596**	**46,714,000**	**0**	**0**	**967,704,676**	**279,337,484**	**46,180,280**	**0**	**9,254,234,696**	**3,688,374,328**	**995,912,079**	**4,684,286,407**	**13,938,521,103**
6200 GICUMBI DISTRICT	**7,531,751,660**	**382,546,596**	**46,714,000**	**0**	**0**	**967,704,676**	**279,337,484**	**46,180,280**	**0**	**9,254,234,696**	**3,688,374,328**	**995,912,079**	**4,684,286,407**	**13,938,521,103**
63 MUSANZE	**6,897,179,296**	**141,718,941**	**3,000,000**	**0**	**0**	**983,582,839**	**174,943,582**	**0**	**0**	**8,200,424,658**	**2,308,584,298**	**635,784,130**	**2,944,368,428**	**11,144,793,086**
6300 MUSANZE DISTRICT	**6,897,179,296**	**141,718,941**	**3,000,000**	**0**	**0**	**983,582,839**	**174,943,582**	**0**	**0**	**8,200,424,658**	**2,308,584,298**	**635,784,130**	**2,944,368,428**	**11,144,793,086**
64 RULINDO	**6,524,716,021**	**185,815,810**	**82,385,038**	**0**	**0**	**688,910,270**	**448,627,151**	**0**	**0**	**7,930,454,290**	**2,433,870,128**	**650,492,483**	**3,084,362,611**	**11,014,816,900**
6400 RULINDO DISTRICT	**6,524,716,021**	**185,815,810**	**82,385,038**	**0**	**0**	**688,910,270**	**448,627,151**	**0**	**0**	**7,930,454,290**	**2,433,870,128**	**650,492,483**	**3,084,362,611**	**11,014,816,900**
65 GAKENKE	**7,040,940,760**	**160,850,947**	**50,037,000**	**0**	**0**	**652,700,201**	**179,489,149**	**5,576,050**	**0**	**8,089,594,107**	**3,466,784,603**	**939,071,355**	**4,405,855,958**	**12,495,450,065**
6500 GAKENKE DISTRICT	**7,040,940,760**	**160,850,947**	**50,037,000**	**0**	**0**	**652,700,201**	**179,489,149**	**5,576,050**	**0**	**8,089,594,107**	**3,466,784,603**	**939,071,355**	**4,405,855,958**	**12,495,450,065**
66 RUHANGO	**6,227,385,148**	**75,414,140**	**43,420,000**	**0**	**0**	**1,099,164,573**	**564,247,689**	**400,000**	**0**	**8,010,031,550**	**2,924,730,268**	**753,588,131**	**3,678,318,399**	**11,688,349,949**
6600 RUHANGO DISTRICT	**6,227,385,148**	**75,414,140**	**43,420,000**	**0**	**0**	**1,099,164,573**	**564,247,689**	**400,000**	**0**	**8,010,031,550**	**2,924,730,268**	**753,588,131**	**3,678,318,399**	**11,688,349,949**
67 NYARUGENGE	**3,321,836,827**	**86,707,287**	**43,000,000**	**0**	**0**	**731,806,414**	**583,536,581**	**0**	**0**	**4,766,887,109**	**1,352,301,832**	**325,878,078**	**1,678,179,910**	**6,445,067,019**
6700 NYARUGENGE DISTRICT	**3,321,836,827**	**86,707,287**	**43,000,000**	**0**	**0**	**731,806,414**	**583,536,581**	**0**	**0**	**4,766,887,109**	**1,352,301,832**	**325,878,078**	**1,678,179,910**	**6,445,067,019**
68 KICUKIRO	**3,345,301,126**	**170,534,477**	**16,946,835**	**0**	**0**	**463,578,358**	**397,934,759**	**233,944,593**	**0**	**4,628,240,148**	**3,348,106,228**	**336,933,815**	**3,685,040,043**	**8,313,280,191**
6800 KICUKIRO DISTRICT	**3,345,301,126**	**170,534,477**	**16,946,835**	**0**	**0**	**463,578,358**	**397,934,759**	**233,944,593**	**0**	**4,628,240,148**	**3,348,106,228**	**336,933,815**	**3,685,040,043**	**8,313,280,191**
69 GASABO	**4,724,541,576**	**152,381,077**	**41,906,835**	**0**	**0**	**1,089,900,421**	**688,739,716**	**61,620,012**	**0**	**6,759,089,637**	**3,010,993,840**	**820,777,385**	**3,831,771,225**	**10,590,860,862**
6900 GASABO DISTRICT	**4,724,541,576**	**152,381,077**	**41,906,835**	**0**	**0**	**1,089,900,421**	**688,739,716**	**61,620,012**	**0**	**6,759,089,637**	**3,010,993,840**	**820,777,385**	**3,831,771,225**	**10,590,860,862**
70 CITY OF KIGALI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,482,253,596**	**372,183,517**	**6,854,437,113**	**6,854,437,113**
7000 KIGALI CITY	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,482,253,596**	**372,183,517**	**6,854,437,113**	**6,854,437,113**

UMUGEREKA II-5/ANNEX II-5/ANNEXE II-5

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
01 PRESIREP			**81,561,652,260**	**85,678,689,432**	**114,278,521,920**
	01 Administrative And Support Services		**23,254,897,772**	**23,636,852,241**	**24,386,469,993**
		0101 Administrative And Support Services	23,254,897,772	23,636,852,241	24,386,469,993
	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		**1,986,387,119**	**736,387,119**	**736,387,119**
		0301 State House Management	1,986,387,119	736,387,119	736,387,119
	04 Unity And Reconciliation Monitoring		**226,168,578**	**208,496,611**	**219,501,198**
		0401 Unity And Reconciliation Monitoring	226,168,578	208,496,611	219,501,198
	05 Niss Operations And Services		**20,732,397,389**	**21,833,897,304**	**24,261,855,435**
		0501 Inter-Agency Coordination	18,432,397,389	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		**304,024,370**	**324,102,971**	**328,453,216**
		0601 Awareness Campaigns And Outreach	90,758,000	111,008,000	111,008,000
		0602 Corruption And Injustice Investigations	173,990,370	167,318,971	171,669,216
		0603 Good Governance And Integrity	39,276,000	45,776,000	45,776,000
	07 Secondary And Tertiary Industry Economic Development		**8,562,326,621**	**24,129,500,000**	**29,428,000,000**
		0702 Export and Business development	631,992,000	6,625,000,000	7,130,000,000
		0703 Sustainable Tourism And Wildlife Conservation	7,330,424,621	17,496,000,000	22,298,000,000
		0704 Investment Promotion And Business Facilitation	450,910,000	8,500,000	0
		0705 Services Sector Development And Competitiveness	100,000,000	0	0
		0706 Special Economic Zones	49,000,000	0	0
	08 Quaternary Industry Economic Development		**17,985,531,810**	**4,223,649,691**	**23,173,970,391**
		0801 Ict Support Service Development	17,851,956,810	4,223,649,691	23,173,970,391
		0802 National customer care services	133,575,000	0	0
	09 Conflict Prevention And Management		**242,451,245**	**3,240,646,421**	**3,718,882,143**
		0901 National Community Dialogue And Advocacy	66,933,000	64,350,150	64,131,899
		0902 Stakeholder Coordination	175,518,245	3,176,296,271	3,654,750,244
	19 Science, Technology Innovation and Research Development		**434,114,286**	**750,400,000**	**838,204,542**
		1901 Science, Technology Innovation and Research Strategy Development	434,114,286	750,400,000	838,204,542
	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
	B5 Decentralisation And Good Governance		**10,000,000**	**0**	**0**
		B503 Media Sector Reform	10,000,000	0	0
	E2 Government Advisory Services		**79,963,458**	**136,597,089**	**141,588,402**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		E201 Government Advisory Services	79,963,458	136,597,089	141,588,402
	E9 Governance and Service Delivery		**1,487,160,336**	**907,282,986**	**984,446,282**
		E901 Policy Advocacy and Strategic Engagements	97,904,804	154,670,000	157,130,000
		E902 Home Grown Solutions	100,000,000	100,000,000	100,000,000
		E903 Service Delivery, Good Governance and Joint Action Development Forum	49,933,748	68,139,099	102,482,395
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	785,515,579	298,973,459	299,423,459
		E905 Media Sector Development	290,980,414	104,235,089	90,035,089
		E906 Governance Research	162,825,791	181,265,339	235,375,339
02 SENATE			**2,944,503,602**	**3,331,764,337**	**3,594,414,348**
	01 Administrative And Support Services		**2,464,279,252**	**2,802,658,539**	**3,077,037,749**
		0101 Administrative And Support Services	2,464,279,252	2,802,658,539	3,077,037,749
	10 Legislation And Oversight		**480,224,350**	**529,105,798**	**517,376,599**
		1001 Economic Development And Finance	118,918,049	135,318,592	141,718,592
		1002 Political And Good Governance	130,446,451	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	104,041,258	107,922,888	80,383,589
03 CHAMBER OF DEPUTIES			**12,858,654,038**	**15,560,414,398**	**16,226,924,288**
	01 Administrative And Support Services		**8,697,277,358**	**9,797,941,402**	**9,252,784,451**
		0101 Administrative And Support Services	8,697,277,358	9,797,941,402	9,252,784,451
	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		**2,079,740,096**	**4,306,473,444**	**4,263,823,230**
		1301 Government Oversight	2,079,740,096	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		**1,512,970,932**	**478,781,352**	**1,482,639,880**
		1501 State Finance And Property Audit	1,512,970,932	478,781,352	1,482,639,880
	16 Recruitment And Public Servant Management		**71,629,185**	**66,677,354**	**66,424,576**
		1601 Recruitment Oversight	28,026,072	28,422,540	29,041,926
		1602 Disciplinary Proceedings	22,235,424	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		**120,643,491**	**600,920,176**	**800,920,176**
		1701 Human Rights Promotion	43,027,340	431,742,380	631,742,380
		1702 Human Rights Protection	77,616,151	169,177,796	169,177,796
04 PRIMATURE			**3,912,143,109**	**4,526,865,284**	**4,789,850,499**
	01 Administrative And Support Services		**2,759,079,376**	**2,560,120,481**	**2,644,560,526**
		0101 Administrative And Support Services	2,759,079,376	2,560,120,481	2,644,560,526
	18 Government Action And Cabinet Affairs		**828,065,336**	**1,280,619,953**	**1,284,187,818**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		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	280,000,000	135,030,408	113,471,315
	C8 Gender Monitoring		**324,998,397**	**686,124,850**	**861,102,155**
		C801 Gender Mainstreaming And International Commitments	261,750,651	625,459,290	789,586,595
		C802 Gender-Based Violence Prevention And Response	63,247,746	60,665,560	71,515,560
05 SUPREME COURT			**11,421,795,680**	**11,739,664,662**	**11,805,331,642**
	01 Administrative And Support Services		**10,622,048,322**	**11,471,394,549**	**11,521,706,510**
		0101 Administrative And Support Services	10,622,048,322	11,471,394,549	11,521,706,510
	20 Case Management		**799,747,358**	**268,270,113**	**283,625,132**
		2001 Ordinary Courts	733,475,924	194,918,679	191,719,400
		2002 Commercial Courts	9,000,000	9,900,000	10,890,000
		2003 Inspections And Legal Resource Management	25,800,000	30,530,000	47,523,000
		2004 High Council Of The Judiciary	31,471,434	32,921,434	33,492,732
06 MINADEF			**99,385,375,084**	**96,791,755,901**	**98,715,434,113**
	01 Administrative And Support Services		**94,067,445,267**	**95,323,986,837**	**97,240,326,204**
		0101 Administrative And Support Services	94,067,445,267	95,323,986,837	97,240,326,204
	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**	**80,400,000**	**80,802,000**
		2301 Civil And Military Cooperation	1,625,174,205	80,400,000	80,802,000
08 MINAFFET			**39,681,498,330**	**39,392,424,179**	**40,094,380,176**
	01 Administrative And Support Services		**6,924,527,042**	**6,021,118,833**	**6,070,432,299**
		0101 Administrative And Support Services	6,924,527,042	6,021,118,833	6,070,432,299
	33 Diplomatic Relations And Diaspora Coordination		**2,889,684,165**	**2,822,620,000**	**2,832,620,000**
		3301 Bilateral And Multi-Lateral Cooperation	2,738,184,165	2,671,120,000	2,681,120,000
		3303 Diaspora Coordination	151,500,000	151,500,000	151,500,000
	34 Foreign Diplomatic Missions		**28,384,208,766**	**29,048,765,266**	**29,671,496,973**
		3401 Embassy Management And Support	25,678,701,903	28,394,059,810	29,004,132,440
		3402 Diplomatic Relations And Cooperation	2,705,506,863	654,705,456	667,364,533
	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			**109,041,344,142**	**115,568,298,782**	**142,623,397,295**
	01 Administrative And Support Services		**7,052,694,897**	**7,371,773,346**	**7,747,622,641**
		0101 Administrative And Support Services	7,052,694,897	7,371,773,346	7,747,622,641
	36 Agriculture And Animal Resource Intensification		**81,156,093,337**	**57,360,242,138**	**61,359,037,223**
		3601 Soil Conservation And Land Husbandry	24,121,770,855	26,291,964,042	22,548,991,567
		3602 Irrigation And Water Management	22,584,749,124	4,617,153,656	6,236,703,656
		3603 Agricultural Mechanization	500,000,000	1,350,500,000	688,000,000

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		3604 Agrochemical Use And Markets	16,500,000	23,500,000	23,000,000
		3605 Livestock Development	20,372,080,651	5,822,020,940	8,518,267,000
		3606 Nutrition And Household Vulnerability	362,637,529	365,950,000	828,000,000
		3607 Seed Development	1,314,954,012	2,483,500,000	3,140,000,000
		3608 Inputs to improve soil fertility and water management	11,883,401,166	16,405,653,500	19,376,075,000
	37	**Research,Technological Transfer,Advisory Services And Professionalization Of Farmers**	**8,204,057,272**	**26,815,106,390**	**19,388,022,916**
		3701 Research And Technology Transfer	3,311,207,123	25,305,606,390	17,122,522,916
		3702 Farmer Cooperatives And Organizations	4,824,884,982	1,202,000,000	1,202,000,000
		3703 Extension And Proximity Services For Producers	67,965,167	307,500,000	1,063,500,000
	38	**Value Chain Development And Private Sector Investment**	**12,111,068,500**	**19,314,283,649**	**29,706,399,352**
		3801 Creating An Environment To Attract Private Sector Investment, Entrepreneurship And Access To	2,664,778,220	14,000,000	0
		3802 Development Of Priority Value Chains: Export Crops	5,823,950,199	12,503,780,487	14,909,896,190
		3803 Inspection And Certification	3,321,080,081	6,495,234,515	14,495,234,515
		3804 Market-Oriented Infrastructure For Post-Harvestmanagement Systems	301,260,000	301,268,647	301,268,647
	39	**Institutional Development And Agricultural Cross-Cutting Issues**	**517,430,136**	**4,706,893,259**	**24,422,315,163**
		3901 Decentralization	29,600,000	47,100,000	47,100,000
		3903 Agricultural Statistical Systems Mis M And E And Knowledge Management	330,576,692	4,543,793,259	24,344,712,344
		3904 Cross Cutting Issues In Agriculture	157,253,444	116,000,000	30,502,819
10	**MINICOM**		**32,297,353,662**	**33,052,477,667**	**37,541,191,779**
	01	**Administrative And Support Services**	**6,342,110,594**	**5,955,093,132**	**5,662,590,509**
		0101 Administrative And Support Services	6,342,110,594	5,955,093,132	5,662,590,509
	40	**Trade development and promotion**	**9,065,947,900**	**14,585,279,828**	**7,471,152,379**
		4001 Domestic Trade Promotion	130,675,000	155,540,623	174,610,651
		4002 External Trade Promotion	8,918,772,900	13,697,739,205	6,592,541,728
		4003 Intellectual Property Rights Promotion	16,500,000	732,000,000	704,000,000
	41	**Industry development and promotion**	**10,725,097,116**	**7,559,950,000**	**16,755,050,000**
		4101 Strategic industries development	6,467,729,794	5,113,750,000	12,541,000,000
		4102 Domestic industries competitiveness	161,488,880	107,000,000	107,000,000
		4103 Logistics and infrastructure development	4,095,878,442	2,339,200,000	4,107,050,000
	42	**Standards Development And Certification**	**426,238,996**	**1,548,267,266**	**1,742,546,878**
		4201 Standards Development Review And Harmonisation	17,450,000	8,977,500	9,371,250
		4202 Standards Research And Dissemination	6,360,000	32,366,000	33,132,500
		4203 Product And System Certification	402,428,996	1,506,923,766	1,700,043,128
	43	**Quality And Safety Testing**	**508,861,711**	**124,717,975**	**67,853,869**
		4301 Bio-Technology Testing Promotion	206,336,841	30,000,000	30,000,000
		4302 Chemical Testing Promotion	105,512,715	94,717,975	37,853,869
		4303 Materials Testing Promotion	197,012,155	0	0
	44	**Metrology Service Promotion**	**288,475,000**	**666,331,877**	**699,648,472**
		4401 Industrial Metrological Services Promotion	287,000,000	608,083,127	638,487,284

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		4402 Legal Metrology Services Promotion	1,475,000	12,048,750	12,651,188
		4403 Chemical Metrology Services Promotion	0	46,200,000	48,510,000
	45 Cooperatives Promotion		**890,850,000**	**1,156,810,000**	**3,176,702,000**
		4501 Non-Financial Cooperative Promotion And Strengthening	90,850,000	156,810,000	176,702,000
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	800,000,000	1,000,000,000	3,000,000,000
	46 Cooperatives Regulation		**284,995,022**	**202,528,589**	**181,145,012**
		4601 Inspection And Audit	267,995,022	197,800,000	177,750,000
		4602 Cooperatives Accreditation	17,000,000	4,728,589	3,395,012
	47 Industrial Research And Development		**471,700,000**	**466,385,000**	**622,303,675**
		4701 Pharmaceutical And Chemical Industries	86,000,000	58,325,000	85,563,750
		4703 Agro-Processing And Applied Biotechnology	385,700,000	408,060,000	536,739,925
	48 Technology Transfer And Commercialization		**1,209,953,674**	**517,320,000**	**857,713,375**
		4802 Innovation	23,875,360	0	14,891,500
		4803 Technology Ousourcing And Transfer	1,186,078,314	517,320,000	842,821,875
	E3 Entrepreneurship and SMEs Development		**2,078,111,764**	**29,200,000**	**35,700,610**
		E301 SMEs competitiveness promotion	13,000,000	27,700,000	33,700,610
		E302 Entrepreneurship, innovation and creativity promotion	2,065,111,764	1,500,000	2,000,000
	E5 East African Community Affairs coordination		**5,011,885**	**240,594,000**	**268,785,000**
		E501 Economic Affairs coordination	1,300,000	160,079,000	173,770,000
		E502 Social and Governance affairs coordination	3,711,885	80,515,000	95,015,000
12 MINECOFIN			**550,550,580,879**	**610,814,358,310**	**780,358,652,595**
	01 Administrative And Support Services		**41,932,667,120**	**52,082,489,159**	**57,392,720,533**
		0101 Administrative And Support Services	41,932,667,120	52,082,489,159	57,392,720,533
	49 Resource Mobilisation		**4,730,240,488**	**4,413,503,101**	**6,997,794,519**
		4901 Mobilization Of Internal Resources	3,415,636,058	3,183,748,921	5,404,676,842
		4902 Mobilisation Of External Resources	1,314,604,430	1,229,754,180	1,593,117,677
	50 Economic Planning		**5,676,929,784**	**39,082,265,106**	**36,102,939,155**
		5001 National Development Coordination And Monitoring	657,587,053	20,626,362,769	17,887,061,389
		5002 Policy Analysis And Research	62,445,265	1,707,889,575	3,004,659,575
		5003 Macro-Economic Policy	180,816,091	1,674,929,735	1,889,195,855
		5004 Financial Policy Strategy And Reform	1,780,613,880	2,878,147,500	3,300,441,250
		5005 Public Investment	2,995,467,495	12,194,935,527	10,021,581,086
	51 Public Finance Management		**491,679,799,099**	**504,596,140,297**	**668,386,504,859**
		5101 National Budget Management	14,720,094,279	14,498,228,165	32,542,068,659
		5102 Treasury Management	454,214,158,302	454,883,828,060	597,093,214,030
		5103 Public Accounts Management	4,887,472,956	4,770,390,290	4,961,382,050
		5104 Internal Audit Of Public Institutions	470,427,108	1,351,542,312	1,614,542,312
		5105 Government Portfolio Management	14,813,760,354	26,058,155,270	28,853,113,308
		5106 Integrated Financial Management System (Ifmis)	2,573,886,100	3,033,996,200	3,322,184,500

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	52 Economic, Social And Demographic Statistics		**5,757,295,472**	**9,597,393,770**	**10,540,499,416**
		5201 Social And Demographic Statistics	876,746,163	6,793,509,291	4,036,532,190
		5202 Statistical Methodology And Research	1,721,841,709	526,665,457	4,587,168,817
		5203 Economic Statistics	2,430,296,931	2,136,984,072	1,798,787,304
		5204 Population And Household Census	728,410,669	140,234,950	118,011,105
	54 Public Procurement Management		**153,290,916**	**297,566,877**	**304,194,113**
		5401 Public Procurement Monitoring And Audit	53,999,720	241,935,306	245,383,113
		5402 Public Procurement Legal And Regulatory Enforcement	19,317,196	5,859,571	5,774,000
		5403 Public Procurement Professionalism And Skills Development	79,974,000	49,772,000	53,037,000
	56 Capital Market Stability And Efficiency		**620,358,000**	**745,000,000**	**634,000,000**
		5601 Capital Market Development And Research	511,158,000	412,000,000	400,000,000
		5602 Capital Market Supervision And Inspection	1,900,000	0	0
		5603 Capital Market Legislation And Regulation	107,300,000	333,000,000	234,000,000
13 MINIJUST			**72,587,159,601**	**77,772,870,909**	**77,461,766,109**
	01 Administrative And Support Services		**49,387,737,444**	**51,897,960,289**	**53,605,812,210**
		0101 Administrative And Support Services	49,387,737,444	51,897,960,289	53,605,812,210
	25 Crime Intelligence And Detective Services		**1,409,480,000**	**2,709,480,000**	**1,109,980,000**
		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	2,500,000,000	1,000,000,000
	26 General Police Operations		**4,853,760,000**	**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	797,280,000	403,080,000	403,080,000
	27 Specialised Police Services		**772,086,911**	**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	347,797,612	690,000,000	690,000,000
		2705 Canine Brigade	46,679,632	26,679,632	26,679,632
		2706 Community Policing And Public Relations	190,769,667	340,188,888	340,188,888
	28 Police Training Schools		**680,654,133**	**685,000,000**	**784,500,000**
		2801 Police Academy (Npa)	680,654,133	685,000,000	784,500,000
	29 Inmates And Tigistes: Correction, Rehabilitation And Social Welfare		**9,436,335,308**	**6,008,258,412**	**6,030,796,129**
		2901 Civic Education	11,341,420	17,385,916	17,472,845
		2902 Vocational Training	8,005,260	14,748,837	14,822,582
		2903 Inmates And Tigistes Social Welfare	7,865,359,528	4,475,408,612	4,497,785,655
		2904 Detention Facilities Development	1,551,629,100	1,500,715,047	1,500,715,047
	30 Prisons And Tig Camps Management		**1,126,828,202**	**1,029,846,789**	**6,034,749,595**
		3001 Prisons Management	1,119,519,362	1,020,627,583	6,025,484,292
		3002 Tig Camps Management	7,308,840	9,219,206	9,265,303

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	32 Rcs Training And Capacity Building		**308,303,700**	**5,305,253,474**	**305,424,743**
		3201 Rcs Training School	308,303,700	5,305,253,474	305,424,743
	58 Community Legal Services And Human Rights		**2,013,108,907**	**2,641,804,238**	**2,095,018,414**
		5801 Community Programmes	600,000,000	1,400,000,000	900,000,000
		5803 Legal Aid Services	497,756,684	788,912,000	752,474,000
		5804 Abandoned Property Management	20,220,000	28,112,300	31,331,400
		5805 Mediation (Abunzi) Committees	895,132,223	424,779,938	411,213,014
	59 Legislative, Litigation And Legal Advisory Processes		**1,498,864,996**	**992,563,187**	**992,780,498**
		5902 Legal Advisory Services	252,926,843	348,041,087	410,131,087
		5903 Civil Litigation	1,245,938,153	644,522,100	582,649,411
	60 Professional Legal Courses And Research		**900,000,000**	**1,400,000,000**	**1,400,000,000**
		6001 Post-Graduate Courses And Research	900,000,000	1,400,000,000	1,400,000,000
	61 Legal Reform		**200,000,000**	**450,000,000**	**450,000,000**
		6101 Legal Reform	200,000,000	450,000,000	450,000,000
14 MINEDUC			**112,524,256,574**	**107,844,510,899**	**117,923,745,479**
	01 Administrative And Support Services		**18,222,028,712**	**16,495,287,636**	**17,022,081,457**
		0101 Administrative And Support Services	18,222,028,712	16,495,287,636	17,022,081,457
	62 Education Sector Planning And Coordination		**3,125,125,578**	**2,291,221,250**	**1,144,472,373**
		6201 Cross-Cutting Programs In Education	2,048,851,052	1,278,473,363	131,776,080
		6202 Policy, Monitoring And Evaluation	1,076,274,526	1,012,747,887	1,012,696,293
	63 Education, Science And Technology Research And Development		**5,923,799,482**	**1,828,144,039**	**10,231,693,564**
		6301 Science And Technology In Education	5,784,399,482	1,642,084,039	10,024,888,564
		6302 Research Coordination And Promotion	14,600,000	37,160,000	47,755,000
		6303 Research And Climate Change Observatory	124,800,000	148,900,000	159,050,000
	64 Higher Education Quality Assurance		**238,992,945**	**187,755,000**	**158,000,000**
		6401 Higher Education Academic Quality Assurance	152,000,000	141,500,000	108,950,000
		6402 Higher Education Research Planning And Policy	86,992,945	46,255,000	49,050,000
	65 Higher Education		**3,707,749,586**	**3,199,881,988**	**3,199,881,988**
		6502 Academic Services Management	3,707,749,586	3,199,881,988	3,199,881,988
	66 Technical And Vocational Education		**15,657,613,450**	**12,392,645,793**	**17,150,545,517**
		6601 Technical And Vocational Curricular Development Training And Examination	2,902,301,657	2,110,568,794	2,018,614,421
		6602 Technical And Vocational Accreditation And Quality Assurance	60,000,006	171,000,000	193,000,000
		6603 Technical And Vocational School Infrastructure Development	12,684,311,787	10,094,576,999	14,920,781,096
		6604 Integrated Technical And Vocational Facilities	11,000,000	16,500,000	18,150,000
	67 Curricula And Pedagogical Materials		**6,651,897,328**	**4,972,294,622**	**5,091,463,461**
		6701 Pre-Primary Curricula And Pedagogical Materials	96,827,971	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	1,874,816,510	3,079,513,480	3,141,898,884
		6704 Upper Secondary Curricula And Pedagogical Materials	1,139,841,894	1,266,605,613	1,304,603,781

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	68 Teacher Development And Management		**2,623,353,067**	**3,251,691,997**	**3,340,242,758**
		6801 Primary Teacher Development And Management	1,527,572,913	1,854,113,260	1,900,736,658
		6802 Lower Secondary Teacher Development And Management	1,095,780,154	1,397,578,737	1,439,506,100
	69 Education Quality And Standards		**9,253,297,035**	**11,859,144,334**	**4,903,505,748**
		6901 Pre-Primary Education Quality And Standards	18,000,000	21,000,000	22,050,000
		6902 Primary Education Quality And Standards	798,621,768	125,680,134	129,450,538
		6903 Lower Secondary Education Quality And Standards	8,436,675,267	11,712,464,200	4,752,005,210
	70 Ict Integration In Education		**5,201,324,632**	**8,599,320,666**	**10,631,030,302**
		7001 Primary Ict Integration In Education	2,250,866,669	7,095,035,666	9,081,647,652
		7002 Lower Secondary Ict Integration In Education	2,950,457,963	1,504,285,000	1,549,382,650
	71 Examinations And Accreditation		**7,420,768,999**	**8,222,071,021**	**7,077,056,280**
		7101 Primary Examinations And Accreditation	3,733,328,620	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	1,733,820,617	1,991,447,253	2,048,746,519
	72 Higher Education Scholarship Management		**34,498,305,760**	**34,545,052,553**	**37,973,772,031**
		7201 Higher Education Scholarship Management	34,498,305,760	34,545,052,553	37,973,772,031
15 MINISPOC			**12,713,965,242**	**12,858,370,349**	**13,867,846,604**
	01 Administrative And Support Services		**5,484,768,674**	**5,295,959,077**	**5,758,274,755**
		0101 Administrative And Support Services	5,484,768,674	5,295,959,077	5,758,274,755
	73 Culture And Sport Policy Development		**3,371,683,293**	**2,767,789,230**	**2,824,554,274**
		7301 Sports Development	150,000,000	0	0
		7302 Rwandan Culture Policy Development	305,007,784	308,000,000	408,500,000
		7303 Promotion Of Mass Sports And Entertainment	2,916,675,509	2,459,789,230	2,416,054,274
	74 Libraries, Records And Archives Management		**92,430,033**	**152,621,619**	**454,000,000**
		7401 Knowledge Management And Advocacy	70,430,033	84,621,619	357,400,000
		7402 Records And Archives Management	22,000,000	68,000,000	96,600,000
	75 Fight Against Genocide		**1,231,208,866**	**1,722,000,000**	**2,722,000,000**
		7501 Genocide Commemoration And Awareness	1,229,208,866	1,710,000,000	2,710,000,000
		7502 Genocide Repercussions Advocacy	2,000,000	12,000,000	12,000,000
	76 Genocide Research And Documentation		**1,322,100,686**	**942,200,000**	**42,200,000**
		7601 Genocide Research	29,600,000	36,200,000	36,200,000
		7602 Genocide Documentation And Information Dissemination	1,292,500,686	906,000,000	6,000,000
	77 National Museums Coordination		**716,652,671**	**1,010,012,671**	**1,110,012,671**
		7701 Research And National Hertitage Preservation	77,728,400	81,888,400	81,888,400
		7702 Museum Development And Management	625,624,271	915,624,271	1,015,624,271
		7703 Traditional Heritage Innovation And Education	13,300,000	12,500,000	12,500,000
	78 Heroism Culture Promotion		**155,205,126**	**617,475,496**	**617,475,496**
		7801 Heroism Value Preservation And Promotion	135,205,126	597,475,496	597,475,496
		7802 Research, National Orders And Decoration Of Honour	20,000,000	20,000,000	20,000,000

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	79	**Language, Culture And History Promotion And Protection**	**339,915,893**	**350,312,256**	**339,329,408**
		7901 Kinyarwanda Language Promotion	157,800,000	220,050,000	238,900,000
		7902 Rwandan Culture Protection And Promotion	182,115,893	130,262,256	100,429,408
16	**MINISANTE**		**159,326,819,635**	**165,781,709,893**	**169,118,278,512**
	01	**Administrative And Support Services**	**16,880,783,680**	**12,789,199,232**	**13,210,674,404**
		0101 Administrative And Support Services	16,868,970,836	12,789,199,232	13,210,674,404
		0102 Management Support	11,812,844	0	0
	80	**Health Sector Planning And Information**	**12,533,392,800**	**6,871,894,249**	**13,344,158,996**
		8001 Health Sector Planning, Monitoring And Evaluation	10,458,997,094	6,200,445,938	10,704,276,755
		8002 Health Information And Technologies	2,066,555,706	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**	**6,908,994,100**	**9,120,688,250**	**8,796,663,567**
		8101 Health Professional Development	6,908,994,100	9,120,688,250	8,796,663,567
	82	**Financial And Geographical Health Accessibility**	**43,542,001,585**	**49,968,471,092**	**64,769,244,198**
		8201 Insurance System Organisation	3,500,000	103,500,000	103,675,000
		8202 Health Service Subsidisation	16,995,583,052	8,088,505,504	8,088,505,504
		8203 Performance-Based Financing	14,195,774,702	13,408,594,175	15,544,396,501
		8204 Health Infrastructure Equipment And Transport	12,347,143,831	28,367,871,413	41,032,667,193
	83	**Policy Development And Health Service Regulation**	**8,659,339,337**	**4,256,489,099**	**5,259,120,171**
		8301 Health Service Policy Development And Regulation	8,000,258,951	3,590,287,099	4,560,608,071
		8302 Health Profession Regulation	659,080,386	666,202,000	698,512,100
	84	**Maternal And Child Health**	**6,440,895,413**	**13,462,074,675**	**8,210,724,226**
		8401 Family Planning And Reproductive Health	760,356,399	657,334,649	657,334,649
		8402 Maternal And Child Health Improvement	393,894,126	124,024,500	124,024,500
		8403 Hygiene And Environmental Health	4,991,025	172,991,025	181,640,576
		8404 Nutrition	4,899,312,216	7,273,230,135	7,013,230,135
		8405 Community Health	382,341,647	5,234,494,366	234,494,366
	85	**Specialised Health Services**	**9,760,201,368**	**10,135,943,718**	**10,259,448,472**
		8501 Specialised Service Delivery	9,718,804,808	10,098,293,718	10,221,798,472
		8503 Clinical And Operational Research	19,650,000	19,650,000	19,650,000
		8504 District Hospital Mentoring And Supervision	21,746,560	18,000,000	18,000,000
	86	**Health Quality Improvement**	**36,702,063,955**	**35,598,298,172**	**24,650,917,426**
		8601 Health Communication	279,329,818	491,128,409	491,128,409
		8602 Medical Research	9,589,416	17,000,000	17,000,000
		8603 Medical Infrastructure And Equipment Maintenance	1,979,597,320	1,292,813,488	1,538,957,573
		8604 Medical Procurement And Distribution	32,203,110,798	32,760,859,783	21,567,334,952
		8605 Blood Transfusion	736,826,531	345,334,483	345,334,483
		8606 Lab Diagnostic Quality Assurance	1,493,610,072	691,162,009	691,162,009
	87	**Disease Prevention And Control**	**17,899,147,397**	**23,578,651,406**	**20,617,327,052**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		8701 Hiv/Aids, Stis And Other Blood Borne Diseases	7,574,415,123	6,504,904,096	1,504,904,096
		8702 Malaria And Other Parasitic Diseases	4,024,860,421	7,269,124,117	7,307,799,763
		8703 Vaccine Preventable Diseases	2,671,784,492	2,710,180,738	2,710,180,738
		8704 Epidemic Infections, Diseases	578,672,641	618,807,663	618,807,663
		8705 Non-Communicable Diseases	1,331,726,471	4,835,404,587	6,835,404,587
		8706 Tb And Other Respiratory Communicable Diseases	629,751,654	510,756,295	510,756,295
		8707 Mental Health	1,087,936,595	1,129,473,910	1,129,473,910
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**6,244,755,680**	**6,075,470,956**	**6,229,031,050**
	01	**Administrative And Support Services**	**5,783,836,540**	**5,833,745,557**	**6,025,800,326**
		0101 Administrative And Support Services	5,783,836,540	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**	**348,919,141**	**197,338,469**	**155,143,124**
		8901 Offence Prosecution	280,134,186	115,534,093	103,126,727
		8902 Special Case Investigations	2,000,000	2,493,000	3,380,000
		8903 Victim And Witness Protection	66,784,955	79,311,376	48,636,397
18	**MININFRA**		**317,794,326,793**	**393,313,171,454**	**401,949,911,652**
	01	**Administrative And Support Services**	**28,799,728,206**	**23,401,869,961**	**27,558,753,965**
		0101 Administrative And Support Services	28,799,728,206	23,401,869,961	27,558,753,965
	91	**Infrastructure Policy Development, Monitoring And Evaluation**	**2,733,235,312**	**1,800,194,336**	**1,800,000,000**
		9101 Transport Policy Development Monitoring And Evaluation	2,544,308,928	1,070,000,000	1,070,000,000
		9102 Energy Policy Development, Monitoring And Evaluation	7,269,778	520,194,336	520,000,000
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	60,000,000	210,000,000	210,000,000
		9104 Housing Policy Development Monitoring And Evaluation	121,656,606	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**	**104,155,175,550**	**174,347,354,372**	**182,068,069,188**
		9301 Road Infrastructure And Safety	92,051,161,062	151,479,318,806	165,406,227,625
		9302 Air Infrastructure	4,188,800,000	14,188,800,000	13,688,800,000
		9303 Waterways Infrastructure	1,050,290,000	5,934,884,500	455,120,000
		9304 Railway Infrastructure	398,446,327	211,265,500	0
		9305 Security Devices And Regulation	6,466,478,161	2,533,085,566	2,517,921,563
	94	**Fuel And Energy**	**88,784,037,774**	**100,341,597,843**	**95,376,741,929**
		9401 Electricity Generation	4,877,565,040	1,909,592,764	2,809,592,764
		9402 Electricity Transmission And Distribution	64,390,483,270	94,333,805,079	82,267,149,165
		9403 Alternative Energy Sources Promotion	180,000,000	250,000,000	300,000,000

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		9404 Energy Efficiency And Supply Security	19,335,989,464	3,848,200,000	10,000,000,000
	95 Water And Sanitation		**27,158,250,112**	**28,629,512,413**	**29,288,817,740**
		9501 Drinking Water Access	26,258,250,112	27,379,512,413	26,288,817,740
		9502 Sanitation Access	900,000,000	1,250,000,000	3,000,000,000
	96 Urbanisation, Housing And Government Assets Management		**18,602,218,511**	**16,982,833,186**	**17,798,165,711**
		9601 Urban Planning And Development	619,430,853	112,290,000	76,655,000
		9602 Rural Settlement Planning And Development	2,994,041,183	0	0
		9603 Government Asset Management	14,948,746,475	16,870,543,186	17,721,510,711
		9604 Construction Standards Development And Inspections	40,000,000	0	0
19 MYICT			**866,113,986**	**0**	**0**
	01 Administrative And Support Services		**273,126,663**	**0**	**0**
		0101 Administrative And Support Services	273,126,663	0	0
	97 Youth Empowerment And Productivity		**591,487,323**	**0**	**0**
		9701 Youth Policy And Strategy Development And Coordination	0	0	0
		9702 Youth Mobilisation	51,363,230	0	0
		9703 Youth Employment And Skills Development	540,124,093	0	0
	98 ICT For Development		**1,500,000**	**0**	**0**
		9801 ICT Policy And Strategy Development And Coordination	0	0	0
		9802 Ict Skills Development,Access,Enterprenurship And Innovation	1,500,000	0	0
20 MIFOTRA			**10,820,577,931**	**9,740,815,156**	**15,459,754,666**
	01 Administrative And Support Services		**2,990,238,943**	**2,593,913,221**	**3,144,176,750**
		0101 Administrative And Support Services	2,990,238,943	2,593,913,221	3,144,176,750
	A0 Organisational Development		**303,970,060**	**91,162,000**	**181,662,000**
		A001 Institutional Performance Management	177,902,749	0	0
		A002 Organisational Efficiency	70,605,311	30,500,000	117,200,000
		A003 Human Resource Development	55,462,000	60,662,000	64,462,000
	A1 Public Service Management		**417,538,000**	**415,828,000**	**1,421,838,000**
		A101 Recruitment And Career Management	417,538,000	415,828,000	1,421,838,000
	A2 Employment Promotion And Labour Administration		**193,700,000**	**260,000,003**	**260,000,000**
		A201 Employment Promotion	65,700,000	30,000,000	120,000,000
		A202 Labour Administration	128,000,000	230,000,003	140,000,000
	E6 National Human Ressource Planning		**172,441,500**	**49,411,932**	**38,400,000**
		E601 Strategic Human Ressource Planning and Development for Employability	145,000,000	49,411,932	38,400,000
		E602 Labor Market Analysis and Information Management	27,441,500	0	0
	E7 National Capacity Development Coordination		**5,732,112,250**	**5,821,500,000**	**9,903,677,916**
		E701 Sector Capacity Development Support Coordination	4,137,228,344	4,487,200,000	9,121,440,344
		E702 Capacity Development Strategic operations	1,594,883,906	1,334,300,000	782,237,572
	E8 National Employment Programs Coordination		**1,010,577,178**	**509,000,000**	**510,000,000**
		E801 Entrepreneurship Programs Coordination	828,077,178	504,000,000	504,000,000

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		E802 Employment Promotion Services	182,500,000	5,000,000	6,000,000
22 MINIRENA			**3,234,233,706**	**0**	**0**
	01 Administrative And Support Services		**116,374,558**	**0**	**0**
		0101 Administrative And Support Services	116,374,558	0	0
	A4 Environment And Natural Resource Policy Development And Coordination		**3,117,859,148**	**0**	**0**
		A401 Policy Development	4,000,000	0	0
		A402 Sector Planning And Coordination	3,113,859,148	0	0
23 MINALOC			**59,994,607,409**	**82,818,356,820**	**88,783,953,618**
	01 Administrative And Support Services		**13,333,790,875**	**13,777,727,998**	**14,422,300,322**
		0101 Administrative And Support Services	13,333,790,875	13,777,727,998	14,422,300,322
	B1 Social Protection		**19,489,311,900**	**23,604,329,469**	**23,703,689,664**
		B101 Support To Genocide Survivors	16,732,449,092	19,383,484,806	19,482,845,001
		B103 Social Protection	2,756,862,808	4,220,844,663	4,220,844,663
	B2 Policy Development And Coordination		**3,951,295,958**	**5,604,615,543**	**7,631,858,194**
		B201 Good governance and decentralization	2,809,654,046	4,264,529,496	2,302,704,934
		B202 Social Protection	488,739,323	59,069,600	60,618,560
		B204 Local Government Planning And Imihigo	593,802,589	1,277,916,447	5,265,034,700
		B206 Civil registration	10,750,000	0	0
		B207 Local Government inspection	48,350,000	3,100,000	3,500,000
	B3 Election Preparation And Management		**2,627,215,859**	**2,703,492,341**	**2,676,710,000**
		B301 Election Preparation And Management	2,144,132,062	2,239,368,541	2,224,550,000
		B302 Civic Education On Elections	483,083,797	464,123,800	452,160,000
	B6 Local Development Support		**9,878,907,449**	**24,947,413,274**	**26,125,359,524**
		B601 Local Development Initiatives	9,878,907,449	24,947,413,274	26,125,359,524
	B7 Demobilisation, Reintegration And Reinsertion Coordination		**4,562,770,000**	**6,033,990,702**	**9,031,868,300**
		B701 Demobilisation	349,200,000	0	3,000,000,000
		B702 Reintegration	3,739,305,000	5,858,410,702	5,883,788,300
		B703 Reinsertion	94,240,000	127,080,000	127,080,000
		B704 Programme Management	380,025,000	48,500,000	21,000,000
	B8 Local Government And Partners Coordination, Monitoring And Evaluation		**377,943,021**	**439,783,226**	**501,374,228**
		B801 Local Governmentplanning Systems Coordination And Monitoring	97,756,400	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	68,292,900	151,910,900	203,048,055
		B804 Good Governance And Justice Promotion	154,633,021	145,208,755	148,221,077
	B9 National Identification		**703,913,147**	**78,000,000**	**60,000,000**
		B902 Identity Card Production And Distribution	19,930,000	0	0
		B903 National Id System Infrastructure And Security	683,983,147	78,000,000	60,000,000
	C0 Persons With Disabilities Inclusion And Advocacy		**312,998,780**	**198,722,207**	**197,601,243**
		C001 Mainstreaming Inclusion Of People With Disability	196,889,225	71,288,964	68,863,000

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		C002 Persons With Disability Advocacy	116,109,555	127,433,243	128,738,243
	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		**406,677,107**	**131,078,758**	**131,344,993**
		C201 Media Capacity Building Coordination	406,677,107	131,078,758	131,344,993
	C3 Promotion Of National Cultural Values And Ethics		**1,251,073,368**	**1,246,593,998**	**1,246,593,998**
		C301 Cultural Values Promotion	45,645,838	59,373,998	59,373,998
		C302 National Service	174,988,074	151,820,000	151,820,000
		C303 Ubutore Development Center	1,030,439,456	1,035,400,000	1,035,400,000
	E4 Community And Local Development		**51,740,800**	**55,640,160**	**58,284,008**
		E401 Local Economic Development	51,740,800	55,640,160	58,284,008
	ED Delinquency Prevention, Rehabilitation and Reintergration		**2,246,969,145**	**2,196,969,144**	**2,196,969,144**
		ED02 Delinquency Rehabilitation and Skills Development	2,246,969,145	2,196,969,144	2,196,969,144
25 MIDIMAR			**4,583,340,814**	**4,841,948,025**	**5,055,920,138**
	01 Administrative And Support Services		**804,985,713**	**813,963,992**	**826,782,954**
		0101 Administrative And Support Services	804,985,713	813,963,992	826,782,954
	C4 Returnees And Refugees Management		**2,247,317,206**	**2,562,086,690**	**1,568,234,261**
		C401 Rwandan Refugees Management	194,851,079	1,193,164,563	199,945,134
		C402 Foreign Refugee Management	2,052,466,127	1,368,922,127	1,368,289,127
	C5 Disaster Management		**1,531,037,895**	**1,465,897,343**	**2,660,902,923**
		C501 Disaster Risk Reduction	1,270,163,417	1,189,598,201	2,385,699,468
		C502 Disaster Response And Recovery	260,874,478	276,299,142	275,203,455
26 MIGEPROF			**8,166,209,258**	**9,224,758,473**	**9,541,209,577**
	01 Administrative And Support Services		**2,289,192,429**	**2,212,440,171**	**2,311,876,468**
		0101 Administrative And Support Services	2,289,192,429	2,212,440,171	2,311,876,468
	C6 Gender And Family Policy Development And Coordination		**3,752,746,060**	**2,748,427,568**	**2,367,784,413**
		C601 Gender Policy Development And Coordination	347,293,237	128,923,335	148,280,180
		C602 Family Policy Development and Coordination	3,219,452,823	2,605,504,233	2,205,504,233
		C603 Women Empowerment, Development and Policy Coordination	158,000,000	5,000,000	5,000,000
		C604 Planning,Monitoring & Evaluation	28,000,000	9,000,000	9,000,000
	C7 Women Empowerment		**267,308,960**	**388,863,503**	**376,970,389**
		C701 Women Empowerment	267,308,960	388,863,503	376,970,389
	C9 Child Rights Protection And Promotion		**1,815,085,809**	**3,576,979,815**	**4,086,530,892**
		C901 Child Rights Protection And Promotion	1,815,085,809	3,576,979,815	4,086,530,892
	EQ Early Childhood Development coordination		**41,876,000**	**298,047,416**	**398,047,415**
		EQ01 Nutrition and Hygiene coordination	29,276,000	298,047,416	398,047,415
		EQ02 Early Learning, Parent Education and Child Protection Coordination	12,600,000	0	0
27 MINIYOUTH			**1,294,522,074**	**2,043,941,718**	**2,052,757,841**
	01 Administrative And Support Services		**900,490,289**	**874,374,543**	**881,790,667**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		0101 Administrative And Support Services	900,490,289	874,374,543	881,790,667
	97 Youth Empowerment And Productivity		**102,000,000**	**292,798,192**	**292,798,192**
		9705 Youth Entrepreneurship and Employment Development	46,000,000	264,344,208	264,344,208
		9706 Youth Skills and Talent Development	56,000,000	28,453,984	28,453,984
	99 Youth Economic Empowerment And Social Welfare		**135,060,032**	**195,188,800**	**196,588,799**
		9901 Youth Economic Empowerment	16,000,000	16,600,000	17,400,000
		9902 Youth Mobilisation And Social Welfare	119,060,032	178,588,800	179,188,799
	EA Youth Social Empowerment, Ethics and Mobilization		**156,971,753**	**681,580,183**	**681,580,183**
		EA01 Youth Mobilization and Ethical Values Nurturing	0	224,911,519	224,911,519
		EA02 Youth Social Empowerment and Inclusiveness	156,971,753	456,668,664	456,668,664
28 MITEC			**8,338,312,913**	**10,197,999,282**	**11,213,955,711**
	01 Administrative And Support Services		**2,034,802,712**	**2,431,581,382**	**5,483,470,326**
		0101 Administrative And Support Services	2,034,802,712	2,431,581,382	5,483,470,326
	98 ICT For Development		**6,303,510,201**	**7,766,417,900**	**5,730,485,385**
		9801 ICT Policy And Strategy Development And Coordination	200,000,000	257,000,000	257,000,000
		9802 Ict Skills Development,Access,Enterprenurship And Innovation	31,000,000	18,000,000	18,000,000
		9803 ICT Support Services Development	5,705,084,356	7,000,000,000	4,964,067,485
		9804 ICT Private Sector Development	46,831,845	149,500,000	149,500,000
		9805 Digital Government and Community Development	320,594,000	341,917,900	341,917,900
29 MINISTRY OF ENVIRONMENT (MOE)			**14,658,186,424**	**24,458,000,173**	**36,369,758,676**
	01 Administrative And Support Services		**2,158,329,285**	**2,966,392,327**	**3,083,685,030**
		0101 Administrative And Support Services	2,158,329,285	2,966,392,327	3,083,685,030
	A4 Environment And Natural Resource Policy Development And Coordination		**4,313,920,078**	**5,019,957,524**	**13,459,953,549**
		A402 Sector Planning And Coordination	4,313,920,078	5,019,957,524	13,459,953,549
	A5 Environmental Management And Climate Change Resilience		**7,255,754,551**	**10,459,283,315**	**13,180,753,090**
		A501 Environmental Education And Mainstreaming	260,966,869	35,883,315	32,453,090
		A502 Climate Change Vulnerability	740,883,985	230,500,000	400,000
		A503 Pollution Management	6,130,303,697	10,064,000,000	13,019,000,000
		A504 Environmental Research And Planning	123,600,000	128,900,000	128,900,000
	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
	EB Environment and Water Resources Policy Development		**892,049,707**	**5,012,367,007**	**5,645,367,007**
		EB01 Environment Policy Development	874,049,707	4,993,117,007	5,626,117,007
		EB02 Water Resources Policy Development	18,000,000	19,250,000	19,250,000
30 MINILAF			**15,255,156,280**	**17,784,483,971**	**16,683,957,587**
	01 Administrative And Support Services		**3,592,648,279**	**14,791,809,034**	**14,851,255,650**
		0101 Administrative And Support Services	3,592,648,279	14,791,809,034	14,851,255,650
	A6 Land Administration And Land Use Management		**3,011,270,753**	**875,000,000**	**715,000,000**
		A601 Land Tenure Regularisation	3,011,270,753	875,000,000	715,000,000

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	A7 Integrated Water Resource Management		**7,791,026,377**	**2,030,323,291**	**1,081,812,205**
		A701 Water Resource Monitoring	100,000,000	0	0
		A702 Watershed Rehabilitation And Management	7,691,026,377	2,030,323,291	1,081,812,205
	A8 Terrestrial Ecosystems And Forest Resource Management		**815,313,871**	**68,601,646**	**17,139,732**
		A801 Forest Plantation Management And Agro-Forestry	785,313,871	68,597,646	17,135,732
		A802 Terrestrial Ecosystems Management	30,000,000	4,000	4,000
	EC Land and Forestry Policy Development and Coordination		**44,897,000**	**18,750,000**	**18,750,000**
		EC01 Land Policy Development	30,800,000	8,500,000	8,500,000
		EC02 Forestry Policy Development	14,097,000	10,250,000	10,250,000
40 NGOMA			**13,057,124,171**	**13,113,734,733**	**13,463,450,440**
	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		**1,765,459,708**	**493,264,213**	**316,222,222**
		9503 Water Infrastructure	1,765,459,708	493,264,213	316,222,222
	B1 Social Protection		**1,133,580,972**	**1,778,694,277**	**1,931,497,277**
		B101 Support To Genocide Survivors	396,840,740	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	701,471,992	889,724,754	1,009,129,385
		B106 People With Disability Support	3,000,000	4,200,000	5,400,000
	D0 Good Governance And Justice		**62,493,750**	**69,143,750**	**73,343,750**
		D001 Good Governance And Decentralisation	50,103,750	54,303,750	58,503,750
		D002 Human Rights And Judiciary Support	8,190,000	10,190,000	10,190,000
		D007 LABOUR ADMINISTRATION	4,200,000	4,650,000	4,650,000
	D1 Education		**4,042,124,743**	**3,910,864,884**	**3,306,154,254**
		D101 Pre-Primary And Primary Education	3,705,353,289	3,316,429,169	2,766,959,487
		D102 Secondary Education	314,437,340	576,300,719	518,059,771
		D103 Tertiary And Non-Formal Education	22,334,114	18,134,996	21,134,996
	D2 Health		**1,123,523,360**	**1,210,466,037**	**1,228,131,318**
		D201 Health Staff Management	898,078,619	954,039,884	954,039,884
		D202 Health Infrastructure, Equipment And Goods	187,424,767	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		**244,321,909**	**306,000,000**	**308,000,000**
		D401 Business Support	3,952,769	6,000,000	8,000,000

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D402 Trade And Industry	240,369,140	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		**216,222,387**	**75,663,867**	**80,663,867**
		D702 Energy Access	216,222,387	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			**14,186,323,647**	**13,312,815,363**	**13,925,513,557**
	01 Administrative And Support Services		**1,898,250,396**	**2,457,311,110**	**2,115,730,410**
		0105 Human Resources	1,898,250,396	2,457,311,110	2,115,730,410
	90 Transport		**1,416,076,973**	**1,655,391,886**	**1,484,408,234**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,416,076,973	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		**3,060,288,733**	**1,812,733,342**	**1,877,113,342**
		B101 Support To Genocide Survivors	1,948,547,550	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	1,065,254,262	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		**3,840,245,918**	**4,235,858,699**	**5,086,302,070**
		D101 Pre-Primary And Primary Education	2,393,066,726	2,788,760,814	3,701,533,677
		D102 Secondary Education	1,413,718,598	1,433,805,316	1,365,050,695
		D103 Tertiary And Non-Formal Education	33,460,594	13,292,569	19,717,698
	D2 Health		**892,422,679**	**970,639,875**	**1,062,159,050**
		D201 Health Staff Management	837,074,570	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
	D4 Private Sector Development		**8,952,769**	**6,452,769**	**8,472,769**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D401 Business Support	8,952,769	6,452,769	8,472,769
	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		**43,672,770**	**173,672,770**	**193,672,770**
		D702 Energy Access	43,672,770	173,672,770	193,672,770
	D8 Housing, Urban Development And Land Management		**1,167,412,658**	**1,681,162,658**	**1,704,162,658**
		D802 Housing And Settlement Promotion	1,167,412,658	1,681,162,658	1,704,162,658
42 GATSIBO			**13,152,271,955**	**13,434,806,615**	**14,379,911,506**
	01 Administrative And Support Services		**2,176,339,972**	**2,779,622,867**	**2,758,977,187**
		0102 Management Support	215,654,699	370,154,699	261,654,699
		0105 Human Resources	1,960,685,273	2,409,468,168	2,497,322,488
	90 Transport		**928,466,901**	**643,838,145**	**667,742,421**
		9001 Development And Maintenance Of Road Transport Infrastructure	928,466,901	643,838,145	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		**802,567,906**	**849,272,196**	**911,565,216**
		B101 Support To Genocide Survivors	82,826,920	76,234,780	79,627,800
		B104 Family Protection And Women Empowerment	31,515,166	9,641,366	11,441,366
		B105 Vulnerable Groups Support	685,225,820	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		**5,113,332,439**	**5,190,462,619**	**5,784,596,633**
		D101 Pre-Primary And Primary Education	3,393,764,672	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	52,741,219	32,720,685	35,720,685
	D2 Health		**1,547,858,210**	**1,739,267,826**	**1,877,937,415**
		D201 Health Staff Management	1,089,083,571	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**
		D301 Culture Promotion	5,034,984	6,034,984	7,034,984

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		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		**571,578,861**	**469,324,519**	**462,224,529**
		D401 Business Support	571,578,861	469,324,519	462,224,529
	D5 Agriculture		**364,458,239**	**132,071,896**	**133,071,896**
		D501 Sustainable Crop Production	135,750,316	118,351,374	119,351,374
		D502 Sustainable Livestock Production	228,707,923	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		**506,086,376**	**489,727,476**	**607,727,476**
		D801 Urban Master Plan Implementation	183,764,960	103,764,960	103,764,960
		D802 Housing And Settlement Promotion	322,321,416	385,962,516	503,962,516
43 KAYONZA			**10,372,145,859**	**10,717,497,741**	**11,113,266,192**
	01 Administrative And Support Services		**1,590,313,278**	**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	1,503,313,279	1,750,513,279	1,850,513,279
	90 Transport		**715,867,505**	**937,046,950**	**994,546,950**
		9001 Development And Maintenance Of Road Transport Infrastructure	715,867,505	937,046,950	994,546,950
	95 Water And Sanitation		**341,350,070**	**211,244,884**	**111,244,884**
		9503 Water Infrastructure	341,350,070	211,244,884	111,244,884
	A6 Land Administration And Land Use Management		**59,979,260**	**100,000,000**	**100,000,000**
		A602 Land Use Planning And Management	59,979,260	100,000,000	100,000,000
	B1 Social Protection		**1,147,791,369**	**876,548,383**	**826,249,383**
		B101 Support To Genocide Survivors	427,166,600	204,471,200	144,471,200
		B104 Family Protection And Women Empowerment	51,747,271	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		**4,014,157,321**	**2,287,046,574**	**2,189,046,574**
		D101 Pre-Primary And Primary Education	2,751,869,822	885,554,306	785,554,306
		D102 Secondary Education	1,237,930,535	1,397,843,268	1,399,843,268
		D103 Tertiary And Non-Formal Education	24,356,964	3,649,000	3,649,000
	D2 Health		**1,204,737,654**	**3,575,716,357**	**4,090,398,134**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D202 Health Infrastructure, Equipment And Goods	80,026,035	50,000,000	50,000,000
		D203 Disease Control	1,124,711,619	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		**551,447,605**	**382,966,080**	**402,866,080**
		D802 Housing And Settlement Promotion	551,447,605	382,966,080	402,866,080
44 KIREHE			**10,069,537,173**	**10,710,200,082**	**11,204,241,652**
	01 Administrative And Support Services		**1,876,626,942**	**2,520,158,242**	**2,842,219,678**
		0102 Management Support	77,619,435	113,952,768	136,952,768
		0105 Human Resources	1,799,007,507	2,406,205,474	2,705,266,910
	90 Transport		**939,495,614**	**813,854,905**	**1,045,548,123**
		9001 Development And Maintenance Of Road Transport Infrastructure	939,495,614	813,854,905	1,045,548,123
	95 Water And Sanitation		**420,524,452**	**583,123,350**	**633,123,350**
		9503 Water Infrastructure	420,524,452	583,123,350	633,123,350
	B1 Social Protection		**771,598,534**	**644,979,238**	**680,969,238**
		B101 Support To Genocide Survivors	175,999,600	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	577,352,277	418,004,901	412,404,901
		B106 People With Disability Support	3,000,000	4,500,000	6,500,000
	D0 Good Governance And Justice		**71,506,790**	**100,157,869**	**111,757,869**
		D001 Good Governance And Decentralisation	59,746,790	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		**3,842,279,850**	**3,531,695,944**	**3,415,478,990**
		D101 Pre-Primary And Primary Education	3,520,294,732	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	22,752,373	7,776,023	8,686,023
	D2 Health		**857,070,184**	**912,755,551**	**1,001,997,350**
		D201 Health Staff Management	784,232,618	857,417,985	943,159,784

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		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		**202,913,951**	**3,500,000**	**4,500,000**
		D401 Business Support	2,500,000	3,500,000	4,500,000
		D402 Trade And Industry	200,413,951	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		**39,129,666**	**125,458,947**	**97,458,947**
		D702 Energy Access	39,129,666	125,458,947	97,458,947
	D8 Housing, Urban Development And Land Management		**618,363,844**	**1,398,879,379**	**1,280,751,450**
		D801 Urban Master Plan Implementation	14,678,009	0	0
		D802 Housing And Settlement Promotion	603,685,835	1,398,879,379	1,280,751,450
45 NYAGATARE			**14,694,338,602**	**18,367,708,334**	**18,478,681,592**
	01 Administrative And Support Services		**1,989,316,303**	**1,957,864,369**	**2,506,187,463**
		0102 Management Support	1	0	0
		0105 Human Resources	1,989,316,302	1,957,864,369	2,506,187,463
	90 Transport		**2,372,520,987**	**1,912,092,527**	**1,952,644,528**
		9001 Development And Maintenance Of Road Transport Infrastructure	2,372,520,987	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		**778,281,206**	**780,519,457**	**550,064,460**
		B101 Support To Genocide Survivors	278,782,040	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	470,313,000	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		**424,569,582**	**145,603,090**	**120,010,295**
		D001 Good Governance And Decentralisation	409,209,582	133,003,090	120,009,035
		D002 Human Rights And Judiciary Support	12,600,000	12,600,000	1,260
		D007 LABOUR ADMINISTRATION	2,760,000	0	0
	D1 Education		**4,814,524,749**	**9,691,488,921**	**11,246,607,571**
		D101 Pre-Primary And Primary Education	2,500,354,162	5,917,244,885	7,876,491,096
		D102 Secondary Education	2,293,845,194	3,759,960,661	3,355,833,100
		D103 Tertiary And Non-Formal Education	20,325,393	14,283,375	14,283,375

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	D2 Health		**909,746,159**	**1,987,036,725**	**820,559,788**
		D201 Health Staff Management	828,217,657	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		**40,892,945**	**22,334,984**	**704,398**
		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	18,157,961	0	0
	D4 Private Sector Development		**670,740,000**	**791,240,000**	**591,240,000**
		D401 Business Support	533,240,000	291,240,000	291,240,000
		D402 Trade And Industry	137,500,000	500,000,000	300,000,000
	D5 Agriculture		**591,943,007**	**0**	**0**
		D501 Sustainable Crop Production	90,000,000	0	0
		D502 Sustainable Livestock Production	468,562,218	0	0
		D503 Producer Professionalisation	33,380,789	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		**658,295,120**	**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	400,000,000	0	0
46 RWAMAGANA			**9,802,649,996**	**10,413,041,795**	**11,165,763,492**
	01 Administrative And Support Services		**1,612,006,070**	**1,486,768,242**	**1,488,399,177**
		0105 Human Resources	1,612,006,070	1,486,768,242	1,488,399,177
	90 Transport		**434,333,049**	**281,439,249**	**270,619,511**
		9001 Development And Maintenance Of Road Transport Infrastructure	434,333,049	281,439,249	270,619,511
	95 Water And Sanitation		**661,513,337**	**610,048,190**	**629,009,786**
		9503 Water Infrastructure	661,513,337	610,048,190	629,009,786
	B1 Social Protection		**940,429,256**	**1,788,007,300**	**1,999,275,610**
		B101 Support To Genocide Survivors	676,417,088	1,462,448,191	1,661,079,126
		B104 Family Protection And Women Empowerment	17,637,766	26,801,386	27,699,166
		B105 Vulnerable Groups Support	243,374,402	293,757,723	303,497,318
		B106 People With Disability Support	3,000,000	5,000,000	7,000,000
	D0 Good Governance And Justice		**188,949,463**	**430,438,049**	**646,218,049**
		D001 Good Governance And Decentralisation	174,169,463	287,518,049	380,018,049
		D002 Human Rights And Judiciary Support	11,080,000	12,920,000	126,200,000
		D007 LABOUR ADMINISTRATION	3,700,000	130,000,000	140,000,000

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	D1 Education		**3,721,480,970**	**3,805,624,381**	**3,905,561,124**
		D101 Pre-Primary And Primary Education	2,638,790,042	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	25,119,565	11,300,000	11,300,000
	D2 Health		**1,099,206,993**	**1,394,474,785**	**1,406,526,991**
		D201 Health Staff Management	1,035,276,325	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		**179,300,000**	**11,500,000**	**15,600,000**
		D401 Business Support	179,300,000	11,500,000	15,600,000
	D5 Agriculture		**500,029,323**	**0**	**0**
		D501 Sustainable Crop Production	386,518,901	0	0
		D502 Sustainable Livestock Production	113,510,422	0	0
	D6 Environment And Natural Resources		**48,069,629**	**5,300,000**	**5,600,000**
		D601 Forestry Resources Management	48,069,629	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		**312,605,632**	**488,250,760**	**698,250,760**
		D802 Housing And Settlement Promotion	312,605,632	488,250,760	698,250,760
47 HUYE			**11,379,748,867**	**12,100,444,342**	**12,676,166,972**
	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		**1,269,001,257**	**1,250,747,458**	**1,267,958,931**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,269,001,257	1,250,747,458	1,267,958,931
	95 Water And Sanitation		**88,492,640**	**82,371,910**	**84,843,067**
		9503 Water Infrastructure	88,492,640	82,371,910	84,843,067
	B1 Social Protection		**1,748,295,737**	**1,705,544,588**	**1,602,303,044**
		B101 Support To Genocide Survivors	890,158,740	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	794,585,832	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		**112,225,109**	**115,501,934**	**112,637,191**
		D001 Good Governance And Decentralisation	97,670,109	100,981,934	101,409,756
		D002 Human Rights And Judiciary Support	9,555,000	9,600,000	9,650,000
		D007 LABOUR ADMINISTRATION	5,000,000	4,920,000	1,577,435
	D1 Education		**4,302,001,968**	**4,598,721,650**	**4,883,768,421**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D101 Pre-Primary And Primary Education	2,357,779,103	2,439,591,570	2,673,390,526
		D102 Secondary Education	1,899,524,586	2,134,436,784	2,185,525,030
		D103 Tertiary And Non-Formal Education	44,698,279	24,693,296	24,852,865
	D2 Health		**1,262,070,149**	**1,498,318,726**	**1,519,196,227**
		D201 Health Staff Management	851,711,512	933,895,100	1,027,014,730
		D202 Health Infrastructure, Equipment And Goods	373,456,818	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		**40,797,380**	**49,548,340**	**27,542,191**
		D401 Business Support	40,797,380	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		**62,868,044**	**54,367,105**	**36,703,334**
		D702 Energy Access	62,868,044	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			**12,307,551,409**	**12,987,616,405**	**13,532,955,933**
	01 Administrative And Support Services		**2,239,530,566**	**2,736,828,134**	**3,076,565,527**
		0102 Management Support	52,680,533	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	2,133,183,367	2,694,494,801	3,028,565,527
	90 Transport		**564,632,264**	**628,243,304**	**630,863,304**
		9001 Development And Maintenance Of Road Transport Infrastructure	564,632,264	628,243,304	630,863,304
	95 Water And Sanitation		**455,081,536**	**237,787,089**	**237,787,089**
		9503 Water Infrastructure	455,081,536	237,787,089	237,787,089
	B1 Social Protection		**1,377,960,562**	**2,075,880,902**	**2,089,316,402**
		B101 Support To Genocide Survivors	354,557,449	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	962,097,282	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**
		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

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D007 LABOUR ADMINISTRATION	4,700,000	4,770,000	4,920,000
	D1 Education		**4,993,386,526**	**4,473,649,362**	**4,393,582,831**
		D101 Pre-Primary And Primary Education	3,310,473,723	2,906,358,703	2,988,792,172
		D102 Secondary Education	1,600,837,026	1,532,782,877	1,378,282,877
		D103 Tertiary And Non-Formal Education	82,075,777	34,507,782	26,507,782
	D2 Health		**1,407,321,594**	**1,539,002,523**	**1,691,897,197**
		D201 Health Staff Management	1,392,321,594	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		**12,900,212**	**8,952,769**	**4,432,884**
		D401 Business Support	12,900,212	8,952,769	4,432,884
	D5 Agriculture		**864,801,105**	**978,014,796**	**1,075,514,796**
		D501 Sustainable Crop Production	217,842,856	78,014,796	75,514,796
		D502 Sustainable Livestock Production	646,958,249	900,000,000	1,000,000,000
	D6 Environment And Natural Resources		**41,900,000**	**46,000,000**	**49,500,000**
		D601 Forestry Resources Management	41,900,000	46,000,000	49,500,000
	D7 Energy		**87,507,109**	**20,000,000**	**20,000,000**
		D702 Energy Access	87,507,109	20,000,000	20,000,000
	D8 Housing, Urban Development And Land Management		**173,726,411**	**153,355,026**	**160,463,403**
		D802 Housing And Settlement Promotion	173,726,411	153,355,026	160,463,403
49 GISAGARA			**13,207,328,214**	**13,459,539,060**	**13,829,820,616**
	01 Administrative And Support Services		**1,985,289,762**	**2,239,399,756**	**1,203,424,355**
		0102 Management Support	270,090,005	182,200,000	242,500,000
		0105 Human Resources	1,715,199,757	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		**617,001,186**	**30,000,000**	**30,000,000**
		9503 Water Infrastructure	617,001,186	30,000,000	30,000,000
	B1 Social Protection		**1,471,218,126**	**1,842,249,979**	**1,857,111,240**
		B101 Support To Genocide Survivors	777,805,100	756,516,400	745,816,400
		B104 Family Protection And Women Empowerment	17,106,812	10,276,762	10,776,762
		B105 Vulnerable Groups Support	673,306,214	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		**349,489,961**	**383,572,569**	**402,556,969**
		D001 Good Governance And Decentralisation	336,822,044	369,812,569	388,396,969
		D002 Human Rights And Judiciary Support	7,560,000	7,560,000	7,560,000

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		D007 LABOUR ADMINISTRATION	5,107,917	6,200,000	6,600,000
	D1 Education		**4,038,741,797**	**4,159,031,573**	**5,835,311,438**
		D101 Pre-Primary And Primary Education	2,817,817,566	2,488,569,592	3,947,085,031
		D102 Secondary Education	1,196,823,841	1,660,248,738	1,877,713,164
		D103 Tertiary And Non-Formal Education	24,100,390	10,213,243	10,513,243
	D2 Health		**1,221,997,407**	**1,549,577,355**	**1,297,754,447**
		D201 Health Staff Management	975,042,376	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		**121,850,771**	**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	103,804,000	45,420,000	45,420,000
	D4 Private Sector Development		**835,151,082**	**855,483,202**	**736,506,802**
		D401 Business Support	835,151,082	855,483,202	736,506,802
	D5 Agriculture		**1,120,287,627**	**329,102,899**	**332,592,837**
		D501 Sustainable Crop Production	758,754,445	329,102,899	332,592,837
		D502 Sustainable Livestock Production	361,533,182	0	0
	D6 Environment And Natural Resources		**38,457,133**	**46,377,133**	**46,917,133**
		D601 Forestry Resources Management	38,457,133	46,377,133	46,917,133
	D7 Energy		**148,853,438**	**73,775,654**	**78,025,654**
		D701 Energy Source Diversification	32,000,000	52,100,000	56,350,000
		D702 Energy Access	116,853,438	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			**10,788,960,793**	**11,793,789,275**	**12,187,656,083**
	01 Administrative And Support Services		**1,599,975,768**	**1,599,975,768**	**1,599,975,768**
		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		**367,903,472**	**250,000,000**	**200,000,000**
		9503 Water Infrastructure	367,903,472	250,000,000	200,000,000
	B1 Social Protection		**848,047,202**	**841,630,450**	**839,930,450**
		B101 Support To Genocide Survivors	226,971,140	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	583,231,502	570,565,050	568,365,050
		B106 People With Disability Support	3,000,000	3,000,000	3,000,000
	D0 Good Governance And Justice		**190,658,064**	**206,409,768**	**208,409,768**
		D001 Good Governance And Decentralisation	177,783,064	193,534,768	195,534,768

ANNEX II-5:2017-2020 - REVISED 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	7,875,000	7,875,000	7,875,000
		D007 LABOUR ADMINISTRATION	5,000,000	5,000,000	5,000,000
	D1 Education		**4,002,080,160**	**5,417,742,380**	**5,292,644,145**
		D101 Pre-Primary And Primary Education	2,694,559,019	4,112,523,478	3,891,848,292
		D102 Secondary Education	1,274,115,666	1,285,381,719	1,380,958,670
		D103 Tertiary And Non-Formal Education	33,405,475	19,837,183	19,837,183
	D2 Health		**1,280,277,442**	**902,012,384**	**1,421,577,427**
		D201 Health Staff Management	1,215,366,746	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			**10,537,145,135**	**10,775,059,536**	**11,316,684,536**
	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		**482,733,204**	**356,996,061**	**356,996,061**
		9001 Development And Maintenance Of Road Transport Infrastructure	482,733,204	356,996,061	356,996,061
	95 Water And Sanitation		**589,929,934**	**414,113,446**	**232,285,248**
		9503 Water Infrastructure	589,929,934	414,113,446	232,285,248
	B1 Social Protection		**1,305,600,238**	**1,189,803,403**	**1,371,631,601**
		B101 Support To Genocide Survivors	752,948,240	732,139,083	732,139,083
		B104 Family Protection And Women Empowerment	24,105,290	24,438,657	24,438,657
		B105 Vulnerable Groups Support	525,546,708	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**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		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		**4,169,705,435**	**4,986,127,853**	**5,648,765,706**
		D101 Pre-Primary And Primary Education	1,875,697,302	1,913,258,523	1,919,842,196
		D102 Secondary Education	2,265,401,428	3,060,005,785	3,716,059,965
		D103 Tertiary And Non-Formal Education	28,606,705	12,863,545	12,863,545
	D2 Health		**941,194,122**	**439,882,115**	**470,473,176**
		D201 Health Staff Management	880,880,550	379,568,543	410,159,604
		D202 Health Infrastructure, Equipment And Goods	21,818,576	21,818,576	21,818,576
		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		**85,152,000**	**75,151,600**	**75,151,600**
		D401 Business Support	2,500,000	2,500,000	2,500,000
		D402 Trade And Industry	82,652,000	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		**557,020,726**	**513,078,915**	**513,078,915**
		D802 Housing And Settlement Promotion	557,020,726	475,676,659	475,676,659
		D803 Land Use Planning and Management	0	37,402,256	37,402,256
52 NYANZA			**11,350,236,745**	**11,557,084,159**	**12,015,255,438**
	01 Administrative And Support Services		**2,032,145,301**	**2,037,476,694**	**2,139,350,528**
		0102 Management Support	459,077,009	341,748,195	358,835,604
		0105 Human Resources	1,573,068,292	1,695,728,499	1,780,514,924
	90 Transport		**1,169,569,516**	**1,038,632,663**	**936,538,600**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,169,569,516	1,038,632,663	936,538,600
	95 Water And Sanitation		**100,000,000**	**212,362,451**	**222,980,573**
		9503 Water Infrastructure	100,000,000	212,362,451	222,980,573
	B1 Social Protection		**1,524,897,409**	**1,714,851,264**	**1,569,891,026**
		B101 Support To Genocide Survivors	807,605,284	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	675,210,416	894,123,555	927,374,360

ANNEX II-5:2017-2020 - REVISED 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	3,150,000	3,307,500
	D0 Good Governance And Justice		**179,292,368**	**149,100,748**	**204,316,090**
		D001 Good Governance And Decentralisation	168,187,368	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		**4,020,436,502**	**4,344,685,089**	**4,849,422,374**
		D101 Pre-Primary And Primary Education	2,876,515,482	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	46,815,946	15,562,736	16,340,874
	D2 Health		**1,287,722,598**	**1,422,743,823**	**1,426,112,691**
		D201 Health Staff Management	1,137,722,598	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		**112,077,777**	**20,381,238**	**15,275,856**
		D301 Culture Promotion	94,477,777	1,976,238	2,075,049
		D302 Youth Protection And Promotion	17,600,000	18,405,000	13,200,807
	D4 Private Sector Development		**12,500,000**	**2,625,000**	**2,756,250**
		D401 Business Support	2,500,000	2,625,000	2,756,250
		D402 Trade And Industry	10,000,000	0	0
	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		**27,937,284**	**21,559,577**	**22,637,555**
		D702 Energy Access	27,937,284	21,559,577	22,637,555
	D8 Housing, Urban Development And Land Management		**338,836,537**	**351,040,342**	**368,592,359**
		D801 Urban Master Plan Implementation	338,836,537	351,040,342	368,592,359
53 NYARUGURU			**12,878,050,654**	**13,067,955,904**	**14,278,915,005**
	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		**1,582,182,934**	**1,546,207,949**	**1,488,507,949**
		B101 Support To Genocide Survivors	783,038,370	728,316,400	728,316,400
		B104 Family Protection And Women Empowerment	16,876,566	14,473,366	14,473,366
		B105 Vulnerable Groups Support	779,267,998	799,218,183	739,218,183

ANNEX II-5:2017-2020 - REVISED 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	4,200,000	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		**4,235,040,245**	**3,771,630,772**	**3,298,268,415**
		D101 Pre-Primary And Primary Education	2,795,022,697	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	310,054,870	173,293,327	0
	D2 Health		**1,015,500,328**	**1,673,428,970**	**2,331,534,451**
		D201 Health Staff Management	855,003,563	1,535,932,205	2,194,037,686
		D202 Health Infrastructure, Equipment And Goods	127,545,717	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		**11,597,036**	**34,597,036**	**34,597,036**
		D401 Business Support	11,597,036	34,597,036	34,597,036
	D5 Agriculture		**950,360,477**	**1,379,810,892**	**2,279,810,892**
		D501 Sustainable Crop Production	526,597,297	279,810,892	279,810,892
		D502 Sustainable Livestock Production	385,633,845	1,100,000,000	2,000,000,000
		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		**121,706,175**	**263,679,680**	**263,679,680**
		D702 Energy Access	121,706,175	263,679,680	263,679,680
	D8 Housing, Urban Development And Land Management		**1,277,558,839**	**505,508,159**	**505,508,159**
		D801 Urban Master Plan Implementation	130,000,000	330,000,000	330,000,000
		D802 Housing And Settlement Promotion	1,147,558,839	175,508,159	175,508,159
54 RUSIZI			**13,599,184,908**	**13,995,190,878**	**14,782,214,328**
	01 Administrative And Support Services		**2,189,901,215**	**2,231,901,215**	**2,232,901,215**
		0102 Management Support	25,000,000	67,000,000	68,000,000
		0105 Human Resources	2,164,901,215	2,164,901,215	2,164,901,215
	90 Transport		**1,277,077,789**	**1,583,752,950**	**1,571,918,950**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,277,077,789	1,583,752,950	1,571,918,950
	95 Water And Sanitation		**403,645,344**	**453,645,344**	**453,645,344**
		9503 Water Infrastructure	403,645,344	453,645,344	453,645,344
	B1 Social Protection		**1,735,524,988**	**1,689,938,253**	**1,597,974,143**
		B101 Support To Genocide Survivors	745,598,832	643,268,000	551,469,890
		B104 Family Protection And Women Empowerment	54,103,010	54,103,010	53,103,010

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B105 Vulnerable Groups Support	932,823,146	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		**168,432,918**	**136,766,252**	**136,766,252**
		D001 Good Governance And Decentralisation	151,777,918	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		**4,922,129,475**	**6,079,248,154**	**7,261,957,714**
		D101 Pre-Primary And Primary Education	1,899,917,901	1,621,212,162	1,410,122,272
		D102 Secondary Education	2,959,756,884	4,437,661,708	5,831,461,158
		D103 Tertiary And Non-Formal Education	62,454,690	20,374,284	20,374,284
	D2 Health		**1,335,037,709**	**1,161,202,412**	**858,314,412**
		D201 Health Staff Management	1,175,952,043	1,072,116,746	769,228,746
		D202 Health Infrastructure, Equipment And Goods	113,637,152	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		**352,500,000**	**2,500,000**	**2,500,000**
		D401 Business Support	2,500,000	2,500,000	2,500,000
		D402 Trade And Industry	350,000,000	0	0
	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		**315,096,720**	**365,096,720**	**365,096,720**
		D802 Housing And Settlement Promotion	315,096,720	365,096,720	365,096,720
55 NYABIHU			**11,389,817,126**	**11,678,675,229**	**12,015,497,628**
	01 Administrative And Support Services		**1,658,832,000**	**2,342,100,584**	**246,788,935**
		0105 Human Resources	1,658,832,000	2,342,100,584	246,788,935
	90 Transport		**2,119,197,708**	**2,102,555,549**	**1,726,555,668**
		9001 Development And Maintenance Of Road Transport Infrastructure	2,119,197,708	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		**799,107,245**	**617,672,177**	**635,952,727**
		B101 Support To Genocide Survivors	194,730,800	200,725,000	209,725,000

ANNEX II-5:2017-2020 - REVISED 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	14,779,257	14,291,226	15,845,000
		B105 Vulnerable Groups Support	586,597,188	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		**709,275,968**	**691,856,263**	**754,620,938**
		D001 Good Governance And Decentralisation	696,150,968	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		**4,062,934,710**	**3,923,387,174**	**6,274,580,449**
		D101 Pre-Primary And Primary Education	2,795,997,498	2,886,441,077	5,306,749,499
		D102 Secondary Education	1,225,882,544	1,023,446,097	952,830,950
		D103 Tertiary And Non-Formal Education	41,054,668	13,500,000	15,000,000
	D2 Health		**813,562,431**	**885,029,647**	**968,758,724**
		D201 Health Staff Management	780,369,267	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		**352,500,000**	**3,500,000**	**4,500,000**
		D401 Business Support	2,500,000	3,500,000	4,500,000
		D402 Trade And Industry	350,000,000	0	0
	D5 Agriculture		**129,620,060**	**300,000,000**	**300,000,000**
		D501 Sustainable Crop Production	66,744,750	0	0
		D502 Sustainable Livestock Production	56,011,693	300,000,000	300,000,000
		D503 Producer Professionalisation	6,863,617	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		**405,382,988**	**397,429,038**	**467,810,754**
		D802 Housing And Settlement Promotion	405,382,988	397,429,038	467,810,754
56 RUBAVU			**13,025,341,775**	**12,719,388,118**	**13,535,035,526**
	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		**2,294,051,488**	**2,422,374,118**	**2,474,374,118**
		9001 Development And Maintenance Of Road Transport Infrastructure	2,294,051,488	2,422,374,118	2,474,374,118
	B1 Social Protection		**975,992,694**	**1,339,158,312**	**1,882,125,652**
		B101 Support To Genocide Survivors	323,503,170	660,223,689	1,145,091,029
		B104 Family Protection And Women Empowerment	17,992,119	0	0
		B105 Vulnerable Groups Support	631,497,405	674,834,623	731,834,623

ANNEX II-5:2017-2020 - REVISED 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	4,100,000	5,200,000
	D0 Good Governance And Justice		**266,597,033**	**356,643,630**	**192,416,953**
		D001 Good Governance And Decentralisation	251,937,033	356,643,630	192,416,953
		D002 Human Rights And Judiciary Support	9,660,000	0	0
		D007 LABOUR ADMINISTRATION	5,000,000	0	0
	D1 Education		**4,672,818,261**	**4,882,823,923**	**4,848,789,047**
		D101 Pre-Primary And Primary Education	2,813,255,511	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	33,554,570	21,024,368	22,024,368
	D2 Health		**1,045,205,619**	**1,155,795,652**	**1,281,926,096**
		D201 Health Staff Management	970,714,409	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		**466,628,876**	**0**	**0**
		D402 Trade And Industry	466,628,876	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		**792,854,999**	**170,586,093**	**177,260,397**
		D802 Housing And Settlement Promotion	792,854,999	170,586,093	177,260,397
57 KARONGI			**12,257,807,672**	**12,427,482,222**	**12,859,388,720**
	01 Administrative And Support Services		**1,738,950,079**	**1,888,950,079**	**1,888,950,079**
		0102 Management Support	1,738,950,079	1,888,950,079	1,888,950,079
	90 Transport		**604,961,865**	**870,656,956**	**935,630,802**
		9001 Development And Maintenance Of Road Transport Infrastructure	604,961,865	870,656,956	935,630,802
	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		**1,248,238,699**	**1,227,733,855**	**1,248,573,694**
		B101 Support To Genocide Survivors	537,147,861	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	684,381,626	736,743,240	745,417,950

ANNEX II-5:2017-2020 - REVISED 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	3,090,000	3,182,700
	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		**4,436,908,693**	**4,802,729,622**	**5,125,225,517**
		D101 Pre-Primary And Primary Education	2,945,854,603	3,130,527,747	3,627,450,691
		D102 Secondary Education	1,456,231,708	1,647,933,298	1,472,778,193
		D103 Tertiary And Non-Formal Education	34,822,382	24,268,577	24,996,633
	D2 Health		**1,636,873,095**	**1,935,787,118**	**2,038,735,525**
		D201 Health Staff Management	1,636,873,095	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		**392,055,783**	**346,147,776**	**265,447,532**
		D401 Business Support	4,476,384	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		**470,765,289**	**522,786,808**	**523,813,897**
		D601 Forestry Resources Management	33,239,134	34,236,308	35,263,397
		D602 Soil Conservation	437,526,155	488,550,500	488,550,500
	D7 Energy		**85,407,594**	**89,814,333**	**92,508,763**
		D702 Energy Access	85,407,594	89,814,333	92,508,763
	D8 Housing, Urban Development And Land Management		**577,861,840**	**193,197,695**	**198,693,626**
		D802 Housing And Settlement Promotion	577,861,840	193,197,695	198,693,626
58 NGORORERO			**13,863,120,214**	**13,941,876,588**	**14,288,946,829**
	01 Administrative And Support Services		**1,965,483,837**	**3,205,603,531**	**3,522,717,964**
		0102 Management Support	14,400,000	0	0
		0105 Human Resources	1,951,083,837	3,205,603,531	3,522,717,964
	90 Transport		**3,745,722,884**	**3,484,123,445**	**2,599,934,608**
		9001 Development And Maintenance Of Road Transport Infrastructure	3,745,722,884	3,484,123,445	2,599,934,608
	95 Water And Sanitation		**87,812,092**	**200,000,000**	**250,000,000**
		9503 Water Infrastructure	87,812,092	200,000,000	250,000,000
	B1 Social Protection		**913,383,276**	**944,744,904**	**1,011,244,904**
		B101 Support To Genocide Survivors	231,136,487	216,425,504	219,425,504
		B104 Family Protection And Women Empowerment	22,507,812	23,819,400	24,319,400

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		B105 Vulnerable Groups Support	656,738,977	701,500,000	764,000,000
		B106 People With Disability Support	3,000,000	3,000,000	3,500,000
	D0 Good Governance And Justice		**367,596,835**	**269,278,506**	**274,578,506**
		D001 Good Governance And Decentralisation	362,896,835	264,578,506	269,878,506
		D007 LABOUR ADMINISTRATION	4,700,000	4,700,000	4,700,000
	D1 Education		**4,058,848,679**	**3,455,983,218**	**3,379,329,135**
		D101 Pre-Primary And Primary Education	3,559,167,091	2,817,368,279	2,730,714,196
		D102 Secondary Education	456,196,399	618,069,288	626,069,288
		D103 Tertiary And Non-Formal Education	43,485,189	20,545,651	22,545,651
	D2 Health		**1,021,623,099**	**1,117,098,909**	**1,227,508,800**
		D201 Health Staff Management	954,977,617	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		**157,908,517**	**60,157,350**	**452,607,845**
		D301 Culture Promotion	121,051,170	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		**352,500,000**	**3,500,000**	**4,000,000**
		D401 Business Support	2,500,000	3,500,000	4,000,000
		D402 Trade And Industry	350,000,000	0	0
	D5 Agriculture		**654,868,922**	**739,789,515**	**1,082,596,507**
		D501 Sustainable Crop Production	248,493,318	539,789,515	832,596,507
		D502 Sustainable Livestock Production	364,412,137	200,000,000	250,000,000
		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		**251,896,670**	**210,168,650**	**230,000,000**
		D702 Energy Access	251,896,670	210,168,650	230,000,000
	D8 Housing, Urban Development And Land Management		**241,674,015**	**206,428,560**	**206,428,560**
		D801 Urban Master Plan Implementation	16,245,455	0	0
		D802 Housing And Settlement Promotion	225,428,560	206,428,560	206,428,560
59 NYAMASHEKE			**15,759,693,799**	**16,128,012,732**	**16,697,352,998**
	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		**1,537,692,907**	**1,477,566,031**	**1,571,194,031**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,537,692,907	1,477,566,031	1,571,194,031
	95 Water And Sanitation		**442,443,632**	**959,586,837**	**1,260,923,323**
		9503 Water Infrastructure	442,443,632	959,586,837	1,260,923,323

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	B1 Social Protection		**1,690,601,292**	**1,900,875,529**	**1,346,438,554**
		B101 Support To Genocide Survivors	596,845,633	518,373,600	518,373,600
		B104 Family Protection And Women Empowerment	19,707,121	16,194,321	4,900,000
		B105 Vulnerable Groups Support	1,071,048,538	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		**5,230,334,270**	**5,288,070,747**	**5,348,041,080**
		D101 Pre-Primary And Primary Education	2,851,201,190	2,751,495,129	2,382,447,413
		D102 Secondary Education	2,313,625,796	2,507,499,494	2,936,517,543
		D103 Tertiary And Non-Formal Education	65,507,284	29,076,124	29,076,124
	D2 Health		**1,600,210,337**	**1,737,222,553**	**1,897,844,808**
		D201 Health Staff Management	1,359,359,593	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		**352,500,000**	**3,000,000**	**32,000,000**
		D401 Business Support	2,500,000	3,000,000	32,000,000
		D402 Trade And Industry	350,000,000	0	0
	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		**27,767,452**	**20,712,014**	**21,000,000**
		D702 Energy Access	27,767,452	20,712,014	21,000,000
	D8 Housing, Urban Development And Land Management		**376,404,725**	**225,000,000**	**393,600,000**
		D802 Housing And Settlement Promotion	376,404,725	225,000,000	393,600,000
60 RUTSIRO			**12,169,152,477**	**12,365,908,966**	**12,708,208,077**
	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		**1,612,826,516**	**1,856,149,986**	**1,869,976,986**

ANNEX II-5:2017-2020 - REVISED 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	1,612,826,516	1,856,149,986	1,869,976,986
	95 Water And Sanitation		**404,703,553**	**285,658,232**	**187,658,232**
		9503 Water Infrastructure	404,703,553	285,658,232	187,658,232
	B1 Social Protection		**780,037,324**	**773,249,292**	**783,349,292**
		B101 Support To Genocide Survivors	215,439,580	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	552,269,332	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		**239,096,732**	**201,502,097**	**202,602,097**
		D001 Good Governance And Decentralisation	231,221,732	193,627,097	194,727,097
		D002 Human Rights And Judiciary Support	7,875,000	7,875,000	7,875,000
	D1 Education		**4,139,345,047**	**4,748,454,684**	**4,879,298,727**
		D101 Pre-Primary And Primary Education	2,657,928,978	2,543,217,027	2,541,735,202
		D102 Secondary Education	1,244,473,810	1,973,442,094	2,104,356,664
		D103 Tertiary And Non-Formal Education	236,942,259	231,795,563	233,206,861
	D2 Health		**850,312,272**	**879,805,754**	**902,305,754**
		D201 Health Staff Management	778,366,555	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		**830,192,769**	**703,642,114**	**754,481,804**
		D401 Business Support	480,192,769	703,642,114	754,481,804
		D402 Trade And Industry	350,000,000	0	0
	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		**56,982,643**	**68,178,467**	**71,587,390**
		D601 Forestry Resources Management	56,982,643	68,178,467	71,587,390
	D7 Energy		**122,821,947**	**213,820,858**	**221,169,715**
		D701 Energy Source Diversification	49,978,201	66,337,111	69,653,967
		D702 Energy Access	72,843,746	147,483,747	151,515,748
	D8 Housing, Urban Development And Land Management		**505,465,169**	**435,600,000**	**447,750,000**
		D801 Urban Master Plan Implementation	56,000,000	27,400,000	29,550,000
		D802 Housing And Settlement Promotion	449,465,169	408,200,000	418,200,000
61 BURERA			**11,001,112,497**	**11,428,389,580**	**11,957,200,274**
	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

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		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**
		9503 Water Infrastructure	713,294,780	50,000,000	598,958,963
	B1 Social Protection		**859,363,201**	**954,535,825**	**971,812,486**
		B101 Support To Genocide Survivors	186,930,471	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	651,209,899	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		**4,374,423,489**	**4,440,737,664**	**3,893,508,853**
		D101 Pre-Primary And Primary Education	3,760,522,364	3,803,085,960	3,655,093,365
		D102 Secondary Education	351,854,054	243,445,697	237,415,488
		D103 Tertiary And Non-Formal Education	262,047,071	394,206,007	1,000,000
	D2 Health		**972,310,719**	**1,020,382,415**	**1,158,749,446**
		D201 Health Staff Management	957,765,002	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**	**68,009,144**	**68,009,144**
		D501 Sustainable Crop Production	144,239,033	68,009,144	68,009,144
		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			**13,938,521,103**	**17,710,961,336**	**19,500,212,907**
	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

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	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**	**1,199,915,514**	**1,524,930,005**
		9503 Water Infrastructure	784,928,390	1,199,915,514	1,524,930,005
	B1 Social Protection		**1,278,497,513**	**1,559,967,743**	**2,015,967,743**
		B101 Support To Genocide Survivors	257,302,186	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	955,899,277	1,150,906,956	1,432,906,956
		B106 People With Disability Support	3,000,000	10,000,000	14,000,000
	D0 Good Governance And Justice		**544,941,775**	**563,449,975**	**463,949,975**
		D001 Good Governance And Decentralisation	526,591,775	545,099,975	445,099,975
		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		**5,074,401,368**	**6,097,565,058**	**8,406,887,556**
		D101 Pre-Primary And Primary Education	3,439,382,909	2,715,303,735	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	44,211,138	41,750,736	64,750,736
	D2 Health		**1,472,719,241**	**2,853,545,113**	**1,138,322,453**
		D201 Health Staff Management	1,068,094,695	2,767,773,399	984,550,739
		D202 Health Infrastructure, Equipment And Goods	359,944,266	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**	**0**	**0**
		D401 Business Support	3,952,769	0	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**	**332,288,639**	**343,610,609**
		D601 Forestry Resources Management	33,513,838	23,717,210	35,039,180
		D602 Soil Conservation	380,406,858	308,571,429	308,571,429
	D7 Energy		**41,410,583**	**80,000,000**	**280,000,000**
		D702 Energy Access	41,410,583	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			**11,144,793,086**	**12,162,910,629**	**12,608,343,899**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	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		**1,029,045,656**	**1,259,977,191**	**1,259,977,191**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,029,045,656	1,259,977,191	1,259,977,191
	95 Water And Sanitation		**17,861,980**	**17,861,980**	**17,861,980**
		9503 Water Infrastructure	17,861,980	17,861,980	17,861,980
	B1 Social Protection		**838,160,174**	**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	611,041,241	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		**135,844,747**	**133,344,747**	**126,047,547**
		D001 Good Governance And Decentralisation	125,129,747	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		**4,714,981,652**	**4,807,945,508**	**6,085,217,853**
		D101 Pre-Primary And Primary Education	1,967,156,552	1,955,605,519	3,373,713,412
		D102 Secondary Education	2,713,585,198	2,834,502,683	2,693,667,135
		D103 Tertiary And Non-Formal Education	34,239,902	17,837,306	17,837,306
	D2 Health		**1,456,658,003**	**1,570,954,353**	**434,699,834**
		D201 Health Staff Management	1,172,017,157	1,281,395,125	145,140,606
		D202 Health Infrastructure, Equipment And Goods	284,640,846	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		**364,114,333**	**364,114,333**	**364,114,333**
		D802 Housing And Settlement Promotion	314,114,333	314,114,333	314,114,333
		D803 Land Use Planning and Management	50,000,000	50,000,000	50,000,000
64 RULINDO			**11,014,816,900**	**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**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
		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
	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		**1,261,282,270**	**858,079,014**	**824,650,927**
		B101 Support To Genocide Survivors	460,187,252	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	770,184,387	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		**299,484,157**	**273,248,256**	**276,715,630**
		D001 Good Governance And Decentralisation	285,544,157	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		**4,166,951,345**	**3,526,895,467**	**3,636,410,615**
		D101 Pre-Primary And Primary Education	2,607,112,808	2,870,506,921	3,242,701,429
		D102 Secondary Education	1,503,915,772	643,436,953	380,757,593
		D103 Tertiary And Non-Formal Education	55,922,765	12,951,593	12,951,593
	D2 Health		**1,297,137,553**	**2,582,892,289**	**2,877,660,599**
		D201 Health Staff Management	1,228,380,559	2,514,135,295	2,828,903,605
		D202 Health Infrastructure, Equipment And Goods	45,658,819	36,364,293	36,364,293
		D203 Disease Control	23,098,175	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		**178,850,666**	**202,500,000**	**202,500,000**
		D401 Business Support	2,500,000	2,500,000	2,500,000
		D402 Trade And Industry	176,350,666	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

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
65 GAKENKE			**12,495,450,065**	**13,874,082,619**	**13,910,377,604**
	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
		0105 Human Resources	2,260,041,709	2,914,669,403	3,281,501,848
	90 Transport		**1,365,821,920**	**1,723,045,048**	**1,507,245,352**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,365,821,920	1,723,045,048	1,507,245,352
	B1 Social Protection		**843,610,512**	**62,151,406**	**2,546,000**
		B101 Support To Genocide Survivors	177,629,400	0	0
		B104 Family Protection And Women Empowerment	23,312,340	10,506,140	46,000
		B105 Vulnerable Groups Support	639,668,772	49,145,266	0
		B106 People With Disability Support	3,000,000	2,500,000	2,500,000
	D0 Good Governance And Justice		**204,008,598**	**116,243,016**	**68,034,566**
		D001 Good Governance And Decentralisation	193,671,098	116,243,016	68,034,566
		D002 Human Rights And Judiciary Support	6,137,500	0	0
		D007 LABOUR ADMINISTRATION	4,200,000	0	0
	D1 Education		**4,310,898,949**	**4,124,441,500**	**4,059,625,606**
		D101 Pre-Primary And Primary Education	2,155,052,858	2,361,113,209	2,257,469,980
		D102 Secondary Education	2,111,467,640	1,756,840,656	1,802,155,626
		D103 Tertiary And Non-Formal Education	44,378,451	6,487,635	0
	D2 Health		**1,546,147,676**	**1,424,487,626**	**1,478,111,230**
		D201 Health Staff Management	1,170,833,198	1,280,100,664	1,408,110,730
		D202 Health Infrastructure, Equipment And Goods	300,927,516	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		**1,078,038,795**	**3,000,000,000**	**3,000,000,000**
		D501 Sustainable Crop Production	807,906,478	3,000,000,000	3,000,000,000
		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**	**39,292,624**	**39,292,624**
		D601 Forestry Resources Management	39,292,624	39,292,624	39,292,624
	D7 Energy		**272,069,555**	**0**	**0**
		D701 Energy Source Diversification	203,046,979	0	0
		D702 Energy Access	69,022,576	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

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
66 RUHANGO			**11,688,349,949**	**12,156,636,966**	**12,779,035,193**
	01 Administrative And Support Services		**1,504,684,529**	**1,679,821,661**	**1,809,902,530**
		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		**1,401,285,572**	**1,392,873,488**	**1,474,167,968**
		B101 Support To Genocide Survivors	608,771,740	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	760,581,849	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		**153,073,765**	**159,306,256**	**155,422,923**
		D001 Good Governance And Decentralisation	141,233,765	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		**4,338,652,275**	**4,344,965,818**	**4,804,005,325**
		D101 Pre-Primary And Primary Education	2,446,591,793	1,859,840,741	2,103,390,248
		D102 Secondary Education	1,836,936,830	2,456,690,436	2,670,680,436
		D103 Tertiary And Non-Formal Education	55,123,652	28,434,641	29,934,641
	D2 Health		**1,538,440,723**	**1,965,878,840**	**1,953,317,473**
		D201 Health Staff Management	1,428,641,125	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		**116,158,530**	**77,885,470**	**88,975,470**
		D301 Culture Promotion	1,693,918	2,253,918	2,893,918
		D302 Youth Protection And Promotion	114,464,612	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		**253,776,539**	**303,603,708**	**296,905,146**
		D701 Energy Source Diversification	41,806,898	42,806,898	28,898,506
		D702 Energy Access	211,969,641	260,796,810	268,006,640
	D8 Housing, Urban Development And Land Management		**142,971,280**	**159,971,280**	**174,971,280**
		D801 Urban Master Plan Implementation	142,971,280	159,971,280	174,971,280
67 NYARUGENGE			**6,445,067,019**	**6,782,982,150**	**7,137,907,102**

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	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
	B1 Social Protection		**913,939,544**	**906,433,758**	**906,433,752**
		B101 Support To Genocide Survivors	539,623,423	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	336,636,258	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		**205,214,618**	**208,855,118**	**208,855,118**
		D001 Good Governance And Decentralisation	187,104,618	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		**2,838,519,424**	**3,164,784,024**	**3,525,012,625**
		D101 Pre-Primary And Primary Education	2,574,619,738	2,884,212,514	3,244,441,115
		D102 Secondary Education	254,229,426	270,901,250	270,901,250
		D103 Tertiary And Non-Formal Education	9,670,260	9,670,260	9,670,260
	D2 Health		**1,222,630,788**	**1,287,790,926**	**1,287,790,926**
		D201 Health Staff Management	1,045,704,148	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			**8,313,280,191**	**8,432,810,270**	**8,794,756,406**
	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		**2,506,530,043**	**2,396,689,189**	**2,396,689,189**
		9001 Development And Maintenance Of Road Transport Infrastructure	2,506,530,043	2,396,689,189	2,396,689,189

ANNEX II-5:2017-2020 - REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	95 Water And Sanitation		**330,833,612**	**0**	**0**
		9503 Water Infrastructure	206,363,400	0	0
		9504 Sanitation and Waste Management	124,470,212	0	0
	B1 Social Protection		**782,610,290**	**961,654,105**	**961,654,105**
		B101 Support To Genocide Survivors	410,101,556	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	333,507,188	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		**2,661,704,762**	**3,136,873,004**	**3,498,819,140**
		D101 Pre-Primary And Primary Education	1,618,406,868	2,284,957,479	2,646,803,615
		D102 Secondary Education	1,004,990,561	830,739,896	830,839,896
		D103 Tertiary And Non-Formal Education	38,307,333	21,175,629	21,175,629
	D2 Health		**1,409,619,149**	**1,487,264,346**	**1,487,264,346**
		D201 Health Staff Management	1,264,681,834	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		**22,825,590**	**0**	**0**
		D702 Energy Access	22,825,590	0	0
	D8 Housing, Urban Development And Land Management		**355,886,587**	**272,014,800**	**272,014,800**
		D802 Housing And Settlement Promotion	355,886,587	272,014,800	272,014,800
69 GASABO			**10,590,860,862**	**10,515,557,339**	**10,951,925,525**
	90 Transport		**1,015,121,751**	**1,287,470,815**	**1,057,276,648**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,015,121,751	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		**1,318,267,605**	**1,362,508,055**	**1,449,464,055**
		B101 Support To Genocide Survivors	685,509,940	639,128,400	716,128,400

ANNEX II-5:2017-2020 - REVISED 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	92,808,933	98,772,933	105,728,933
		B105 Vulnerable Groups Support	536,948,732	621,606,722	623,606,722
		B106 People With Disability Support	3,000,000	3,000,000	4,000,000
	D0 Good Governance And Justice		**703,019,466**	**910,534,735**	**1,114,134,735**
		D001 Good Governance And Decentralisation	685,779,466	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		**3,493,898,043**	**3,666,585,111**	**3,836,069,424**
		D101 Pre-Primary And Primary Education	2,095,088,169	2,409,006,466	2,452,209,768
		D102 Secondary Education	1,347,496,415	1,232,580,484	1,358,861,495
		D103 Tertiary And Non-Formal Education	51,313,459	24,998,161	24,998,161
	D2 Health		**2,767,329,889**	**1,986,901,790**	**2,193,423,830**
		D201 Health Staff Management	1,982,149,621	1,782,344,463	1,988,866,503
		D202 Health Infrastructure, Equipment And Goods	725,560,256	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		**190,622,776**	**244,130,867**	**240,130,867**
		D501 Sustainable Crop Production	128,860,820	244,130,867	240,130,867
		D502 Sustainable Livestock Production	42,640,553	0	0
		D503 Producer Professionalisation	19,121,403	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**	**6,874,437,113**	**7,874,437,113**
	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**	**6,869,207,734**	**7,869,207,734**
		D901 Infrastructure Development	6,774,207,734	6,869,207,734	7,869,207,734
		D903 Trade, Industry And Investment Promotion	75,000,000	0	0
			2,115,391,665,081	**2,321,901,063,285**	**2,620,112,574,793**

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ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

Inst.	B.A	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
01	**PRESIREP**	**81,561,652,260**	**85,678,689,432**	**114,278,521,920**
0100	PRESIREP	16,888,111,275	14,424,045,795	14,568,463,676
0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	995,587,259	3,998,831,910	4,514,642,988
0102	GENERAL SECRETARIAT NSS	20,732,397,389	21,833,897,304	24,261,855,435
0106	OMBUDSMAN OFFICE	1,795,258,479	1,771,904,248	1,812,328,703
0108	RWANDA DEVELOPMENT BOARD (RDB)	31,668,088,681	33,950,172,031	58,535,233,624
0109	RWANDA ELDERS ADVISORY FORUM	595,966,642	614,030,800	626,402,461
0110	NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)	991,402,633	1,197,696,268	1,306,877,792
2205	RWANDA MINES,PETROLEUM AND GAS BOARD	4,780,067,909	4,538,732,810	5,068,469,618
2304	RWANDA GOVERNANCE BOARD (RGB)	3,114,771,993	3,349,378,266	3,584,247,623
02	**SENATE**	**2,944,503,602**	**3,331,764,337**	**3,594,414,348**
0200	SENATE	2,944,503,602	3,331,764,337	3,594,414,348
03	**CHAMBER OF DEPUTIES**	**12,858,654,038**	**15,560,414,398**	**16,226,924,288**
0300	CHAMBER OF DEPUTIES	6,385,182,989	8,469,961,734	8,612,732,563
0301	OFFICE OF THE AUDITOR GENERA (OAG)	4,518,843,650	4,724,719,619	4,814,472,656
0302	PUBLIC SERVICE COMMISSION (PSC)	694,360,489	956,238,234	1,171,657,207
0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,260,266,910	1,409,494,811	1,628,061,862
04	**PRIMATURE**	**3,912,143,109**	**4,526,865,284**	**4,789,850,499**
0400	PRIMATURE	2,914,074,961	3,255,677,642	3,303,133,304
0404	GENDER MONITORING OFFICE (GMO)	998,068,148	1,271,187,642	1,486,717,195
05	**SUPREME COURT**	**11,421,795,680**	**11,739,664,662**	**11,805,331,642**
0500	SUPREME COURT	11,421,795,680	11,739,664,662	11,805,331,642
06	**MINADEF**	**99,385,375,084**	**96,791,755,901**	**98,715,434,113**
0600	MINADEF	92,739,153,149	92,768,713,370	94,531,469,881
0601	RWANDA MILITARY HOSPITAL (RMH)	6,646,221,935	4,023,042,531	4,183,964,232
08	**MINAFFET**	**39,681,498,330**	**39,392,424,179**	**40,094,380,176**
0800	MINAFFET	9,814,211,207	8,843,738,833	8,903,052,299
0801	EMBASSY OF RWANDA - ADDIS ABABA	1,115,825,504	993,888,844	1,015,681,412
0802	EMBASSY OF RWANDA - BEIJING	1,035,473,368	921,261,121	938,147,067
0803	EMBASSY OF RWANDA - BERLIN	870,002,818	998,411,092	1,017,434,725
0804	EMBASSY OF RWANDA - BRUSSELS	990,706,529	868,005,296	892,725,194
0805	EMBASSY OF RWANDA - BUJUMBURA	269,760,547	532,896,379	547,782,352
0806	RWANDA HIGH COMMISSION - DAR ES SALAAM	714,162,688	664,102,539	665,584,824
0807	EMBASSY OF RWANDA - GENEVA	1,332,503,989	1,272,745,776	1,301,210,540
0808	RWANDA HIGH COMMISSION - KAMPALA	757,951,979	799,710,516	816,756,188
0809	EMBASSY OF RWANDA - KHARTOUM	316,437,637	376,902,125	386,259,638
0810	RWANDA HIGH COMMISSION - LONDON	868,076,192	911,053,771	932,493,616
0811	EMBASSY OF RWANDA - THE HAGUE	819,008,608	927,107,140	948,565,828
0812	RWANDA HIGH COMMISSION - NAIROBI	1,012,988,275	943,342,335	966,708,891
0813	RWANDA HIGH COMMISSION - NEW DELHI	726,956,975	763,967,814	779,477,270
0814	EMBASSY OF RWANDA - NEW YORK	1,980,022,807	2,048,486,112	2,093,673,544
0815	RWANDA HIGH COMMISSION - PRETORIA	485,575,424	518,341,413	531,499,507
0816	EMBASSY OF RWANDA - STOCKHOLM	924,025,932	989,487,625	1,009,079,301

ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

Inst.	B.A		Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	0817	EMBASSY OF RWANDA - WASHINGTON	1,800,752,572	1,576,039,625	1,612,256,947
	0818	EMBASSY OF RWANDA - TOKYO	746,187,502	807,890,855	827,773,011
	0819	EMBASSY OF RWANDA - PARIS	774,247,498	806,759,575	830,477,367
	0820	RWANDA HIGH COMMISSION - OTTAWA	527,018,363	581,079,472	593,609,675
	0821	EMBASSY OF RWANDA - SEOUL	838,638,557	810,158,530	826,493,855
	0822	RWANDA HIGH COMMISSION - SINGAPORE	966,135,482	910,892,632	928,885,003
	0823	EMBASSY OF RWANDA - KINSHASA	410,997,499	596,478,229	609,127,722
	0824	EMBASSY OF RWANDA - ABU DHABI	582,453,009	591,900,404	603,364,358
	0825	RWANDA HIGH COMMISSION - ABUJA	483,237,269	578,402,328	592,544,039
	0826	EMBASSY OF RWANDA - DAKAR	702,720,432	746,307,708	762,793,451
	0827	EMBASSY OF RWANDA - TURKEY	834,336,122	934,601,273	955,532,495
	0828	EMBASSY OF RWANDA - RUSSIA	855,814,461	891,563,026	912,117,114
	0829	OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,483,078,357	1,499,920,080	1,519,830,904
	0830	RWANDA HIGH COMMISSION LUSAKA	814,969,449	759,441,734	773,833,436
	0831	EMBASSY OF RWANDA IN LUANDA	996,569,394	1,080,787,602	1,098,426,730
	0832	EMBASSY OF RWANDA IN BRAZZAVILLE	793,441,291	776,586,286	793,650,397
	0833	EMBASSY OF RWANDA IN CAIRO	644,855,391	713,958,070	729,196,102
	0834	EMBASSY OF RWANDA IN DUBAI	442,094,103	474,283,400	483,395,640
	0835	EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	950,261,100	881,924,618	894,939,733
09	**MINAGRI**		**109,041,344,142**	**115,568,298,782**	**142,623,397,295**
	0900	MINAGRI	8,908,973,862	12,225,212,170	36,274,462,409
	0901	RWANDA AGRICULTURAL BOARD (RAB)	85,235,056,977	87,998,197,309	88,573,129,032
	0902	NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	14,897,313,303	15,344,889,303	17,775,805,854
10	**MINICOM**		**32,297,353,662**	**33,052,477,667**	**37,541,191,779**
	1000	MINEACOM	23,513,234,232	24,273,318,649	26,479,341,618
	1001	RWANDA STANDARDS BOARD (RSB)	3,583,097,070	3,970,945,557	4,205,657,020
	1002	RWANDA COOPERATIVES AGENCY (RCA)	2,149,964,779	2,194,856,713	4,224,225,623
	1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	2,851,057,581	2,462,606,748	2,480,463,768
	1005	RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	200,000,000	150,750,000	151,503,750
12	**MINECOFIN**		**550,550,580,879**	**610,814,358,310**	**780,358,652,595**
	1200	MINECOFIN	506,737,571,097	561,758,504,418	725,880,920,101
	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	11,651,024,053	13,032,769,101	15,799,370,554
	1203	RWANDA REVENUE AUTHORITY(RRA)	30,129,478,241	33,598,984,336	36,235,557,654
	1204	RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	929,959,824	1,094,061,639	1,121,165,459
	1207	CAPITAL MARKETS AUTHORITY (CMA)	1,102,547,664	1,330,038,816	1,321,638,827
13	**MINIJUST**		**72,587,159,601**	**77,772,870,909**	**77,461,766,109**
	0701	RWANDA NATIONAL POLICE (RNP)	46,048,459,880	47,785,756,935	47,623,237,735
	0702	RWANDA CORRECTIONAL SERVICE(RCS)	15,965,090,464	17,577,828,332	17,760,807,048
	1300	MINIJUST	7,472,505,613	7,876,661,224	7,512,458,294
	1302	INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	1,248,160,583	1,749,901,385	1,751,650,892
	1303	RWANDA LAW REFORM COMMISSION (RLRC)	1,354,824,355	1,634,604,327	1,665,493,434
	1305	KIGALI FORENSIC LABORATORY (KFL)	498,118,706	1,148,118,706	1,148,118,706
14	**MINEDUC**		**112,524,256,574**	**107,844,510,899**	**117,923,745,479**
	1400	MINEDUC	15,247,294,432	16,413,322,388	16,658,520,374

ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

Inst.	B.A		Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	1402	HIGHER EDUCATION COUNCIL (HEC)	14,898,076,084	15,647,871,977	16,835,366,219
	1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)	13,828,327,349	8,343,314,435	10,098,675,922
	1413	RWANDA EDUCATION BOARD (REB)	51,617,517,499	51,067,805,915	54,596,173,348
	1417	UNIVERSITY OF RWANDA	3,707,749,586	3,199,881,988	3,199,881,988
	1419	RWANDA POLYTECHNIC (RP)	13,225,291,624	13,172,314,196	16,535,127,628
15	**MINISPOC**		**12,713,965,242**	**12,858,370,349**	**13,867,846,604**
	1500	MINISPOC	5,352,242,039	4,639,443,117	5,367,120,540
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	3,961,082,508	4,039,729,086	4,169,797,634
	1502	RWANDA NATIONAL MUSEUM	1,931,856,289	1,991,808,740	2,119,717,196
	1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	497,645,671	957,477,188	957,477,188
	1505	RWANDA ACADEMY OF LANGUAGE AND CULTURE	771,138,735	790,817,656	802,230,296
	1506	RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	200,000,000	439,094,562	451,503,750
16	**MINISANTE**		**159,326,819,635**	**165,781,709,893**	**169,118,278,512**
	1600	MINISANTE	64,083,891,319	69,896,045,815	73,152,874,085
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	4,563,278,730	4,567,278,730	4,582,835,774
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	3,162,537,408	3,244,463,281	3,245,020,006
	1603	NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	962,547,256	966,797,894	990,224,938
	1605	RWANDA BIO-MEDICAL CENTER(RBC)	86,554,564,922	87,107,124,173	87,147,323,709
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**6,244,755,680**	**6,075,470,956**	**6,229,031,050**
	1700	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,244,755,680	6,075,470,956	6,229,031,050
18	**MININFRA**		**317,794,326,793**	**393,313,171,454**	**401,949,911,652**
	1800	MININFRA	11,739,241,809	18,742,359,691	18,293,947,552
	1801	ROAD MAINTENACE FUND (RMF)	48,700,000,000	49,048,128,015	49,197,681,791
	1802	RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)	101,440,848,003	161,641,640,117	169,897,190,930
	1804	RWANDA HOUSING AUTHORITY(RHA)	25,556,246,634	24,669,283,387	25,583,678,472
	1806	ENERGY DEVELOPMENT CORPORATION (EDCL)	102,953,838,758	110,582,247,831	109,688,595,167
	1807	WATER AND SANITATION CORPORATION (WASAC)	27,404,151,589	28,629,512,413	29,288,817,740
19	**MYICT**		**866,113,986**	**0**	**0**
	1900	MyICT	866,113,986	0	0
20	**MIFOTRA**		**10,820,577,931**	**9,740,815,156**	**15,459,754,666**
	1205	CAPACITY DEVELOPMENT AND EMPLOYMENT SERVICES BOARD (CESB)	8,230,463,984	7,633,681,574	12,228,997,879
	2000	MIFOTRA	2,406,643,498	1,922,745,781	3,045,447,047
	2001	RWANDA MANAGEMENT INSTITUTE (RMI)	183,470,449	184,387,801	185,309,740
22	**MINIRENA**		**3,234,233,706**	**0**	**0**
	2200	MINIRENA	3,234,233,706	0	0
23	**MINALOC**		**59,994,607,409**	**82,818,356,820**	**88,783,953,618**
	2300	MINALOC	5,544,858,493	7,118,081,953	9,187,840,835
	2301	NATIONAL ELECTORAL COMMISSION (NEC)	3,866,976,569	3,909,986,471	3,941,368,299
	2303	SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	17,720,030,287	20,201,867,117	20,314,420,439
	2305	LOCAL DEVELOPMENT AGENCY (LODA)	13,935,507,844	30,464,253,316	31,978,809,364
	2306	NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)	5,507,271,080	6,951,086,943	9,973,918,483
	2307	EASTERN PROVINCE	513,112,600	594,846,337	654,497,794
	2308	SOUTHERN PROVINCE	539,150,740	540,574,872	545,317,860
	2309	WESTERN PROVINCE	558,854,156	566,973,779	577,013,759

ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

Inst.	B.A		Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	2310	NORTHERN PROVINCE	525,490,550	531,835,315	541,504,097
	2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	2,789,957,702	2,554,676,535	2,595,962,521
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	625,448,506	549,899,329	559,253,805
	2315	RWANDA BROADCASTING AGENCY	2,083,871,231	3,135,226,080	2,188,635,123
	2316	MEDIA HIGH COUNCIL	692,930,774	419,562,263	427,481,112
	2317	NATIONAL ITORERO COMMISSION	2,051,316,763	2,013,656,397	2,032,600,014
	2318	NATIONAL REHABILITATION SERVICE	3,039,830,114	3,265,830,113	3,265,330,113
25	**MIDIMAR**		**4,583,340,814**	**4,841,948,025**	**5,055,920,138**
	2500	MIDIMAR	4,583,340,814	4,841,948,025	5,055,920,138
26	**MIGEPROF**		**8,166,209,258**	**9,224,758,473**	**9,541,209,577**
	2600	MIGEPROF	4,627,744,176	3,715,239,617	3,249,713,905
	2601	NATIONAL WOMEN COUNCIL(NWC)	678,023,030	748,368,795	756,630,407
	2603	NATIONAL COMMISSION FOR CHILDREN (NCC)	2,464,347,220	4,005,055,229	4,518,770,435
	2604	NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	396,094,832	756,094,832	1,016,094,830
27	**MINIYOUTH**		**1,294,522,074**	**2,043,941,718**	**2,052,757,841**
	1902	NATIONAL YOUTH COUNCIL (NYC)	545,925,930	572,415,670	581,231,793
	2700	MINIYOUTH	748,596,144	1,471,526,048	1,471,526,048
28	**MITEC**		**8,338,312,913**	**10,197,999,282**	**11,213,955,711**
	1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	7,178,240,491	8,912,786,108	9,928,742,537
	2800	MITEC	1,160,072,422	1,285,213,174	1,285,213,174
29	**MINISTRY OF ENVIRONMENT (MOE)**		**14,658,186,424**	**24,458,000,173**	**36,369,758,676**
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	8,032,111,788	11,255,556,674	14,048,205,397
	2204	RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1,027,840,561	1,883,405,904	1,910,036,184
	2900	MINISTRY OF ENVIRONMENT (MOE)	1,284,313,997	6,299,080,071	6,951,563,546
	2901	FONERWA	4,313,920,078	5,019,957,524	13,459,953,549
30	**MINILAF**		**15,255,156,280**	**17,784,483,971**	**16,683,957,587**
	2206	RWANDA LAND MANAGEMENT AND USE AUTHORITY	4,231,842,134	6,193,732,810	6,063,469,618
	2207	RWANDA WATER AND FORESTRY AUTHORITY	10,619,774,490	11,217,719,257	10,247,456,065
	3000	MINILAF	403,539,656	373,031,904	373,031,904
40	**NGOMA**		**13,057,124,171**	**13,113,734,733**	**13,463,450,440**
	4000	NGOMA DISTRICT	13,057,124,171	13,113,734,733	13,463,450,440
41	**BUGESERA**		**14,186,323,647**	**13,312,815,363**	**13,925,513,557**
	4100	BUGESERA DISTRICT	14,186,323,647	13,312,815,363	13,925,513,557
42	**GATSIBO**		**13,152,271,955**	**13,434,806,615**	**14,379,911,506**
	4200	GATSIBO DISTRICT	13,152,271,955	13,434,806,615	14,379,911,506
43	**KAYONZA**		**10,372,145,859**	**10,717,497,741**	**11,113,266,192**
	4300	KAYONZA DISTRICT	10,372,145,859	10,717,497,741	11,113,266,192
44	**KIREHE**		**10,069,537,173**	**10,710,200,082**	**11,204,241,652**
	4400	KIREHE DISTRICT	10,069,537,173	10,710,200,082	11,204,241,652
45	**NYAGATARE**		**14,694,338,602**	**18,367,708,334**	**18,478,681,592**
	4500	NYAGATARE DISTRICT	14,694,338,602	18,367,708,334	18,478,681,592
46	**RWAMAGANA**		**9,802,649,996**	**10,413,041,795**	**11,165,763,492**
	4600	RWAMAGANA DISTRICT	9,802,649,996	10,413,041,795	11,165,763,492
47	**HUYE**		**11,379,748,867**	**12,100,444,342**	**12,676,166,972**

ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

Inst.	B.A	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	4700 HUYE DISTRICT	11,379,748,867	12,100,444,342	12,676,166,972
48	**NYAMAGABE**	**12,307,551,409**	**12,987,616,405**	**13,532,955,933**
	4800 NYAMAGABE DISTRICT	12,307,551,409	12,987,616,405	13,532,955,933
49	**GISAGARA**	**13,207,328,214**	**13,459,539,060**	**13,829,820,616**
	4900 GISAGARA DISTRICT	13,207,328,214	13,459,539,060	13,829,820,616
50	**MUHANGA**	**10,788,960,793**	**11,793,789,275**	**12,187,656,083**
	5000 MUHANGA DISTRICT	10,788,960,793	11,793,789,275	12,187,656,083
51	**KAMONYI**	**10,537,145,135**	**10,775,059,536**	**11,316,684,536**
	5100 KAMONYI DISTRICT	10,537,145,135	10,775,059,536	11,316,684,536
52	**NYANZA**	**11,350,236,745**	**11,557,084,159**	**12,015,255,438**
	5200 NYANZA DISTRICT	11,350,236,745	11,557,084,159	12,015,255,438
53	**NYARUGURU**	**12,878,050,654**	**13,067,955,904**	**14,278,915,005**
	5300 NYARUGURU DISTRICT	12,878,050,654	13,067,955,904	14,278,915,005
54	**RUSIZI**	**13,599,184,908**	**13,995,190,878**	**14,782,214,328**
	5400 RUSIZI DISTRICT	13,599,184,908	13,995,190,878	14,782,214,328
55	**NYABIHU**	**11,389,817,126**	**11,678,675,229**	**12,015,497,628**
	5500 NYABIHU DISTRICT	11,389,817,126	11,678,675,229	12,015,497,628
56	**RUBAVU**	**13,025,341,775**	**12,719,388,118**	**13,535,035,526**
	5600 RUBAVU DISTRICT	13,025,341,775	12,719,388,118	13,535,035,526
57	**KARONGI**	**12,257,807,672**	**12,427,482,222**	**12,859,388,720**
	5700 KARONGI DISTRICT	12,257,807,672	12,427,482,222	12,859,388,720
58	**NGORORERO**	**13,863,120,214**	**13,941,876,588**	**14,288,946,829**
	5800 NGORORERO DISTRICT	13,863,120,214	13,941,876,588	14,288,946,829
59	**NYAMASHEKE**	**15,759,693,799**	**16,128,012,732**	**16,697,352,998**
	5900 NYAMASHEKE DISTRICT	15,759,693,799	16,128,012,732	16,697,352,998
60	**RUTSIRO**	**12,169,152,477**	**12,365,908,966**	**12,708,208,077**
	6000 RUTSIRO DISTRICT	12,169,152,477	12,365,908,966	12,708,208,077
61	**BURERA**	**11,001,112,497**	**11,428,389,580**	**11,957,200,274**
	6100 BURERA DISTRICT	11,001,112,497	11,428,389,580	11,957,200,274
62	**GICUMBI**	**13,938,521,103**	**17,710,961,336**	**19,500,212,907**
	6200 GICUMBI DISTRICT	13,938,521,103	17,710,961,336	19,500,212,907
63	**MUSANZE**	**11,144,793,086**	**12,162,910,629**	**12,608,343,899**
	6300 MUSANZE DISTRICT	11,144,793,086	12,162,910,629	12,608,343,899
64	**RULINDO**	**11,014,816,900**	**11,681,346,177**	**12,403,505,776**
	6400 RULINDO DISTRICT	11,014,816,900	11,681,346,177	12,403,505,776
65	**GAKENKE**	**12,495,450,065**	**13,874,082,619**	**13,910,377,604**
	6500 GAKENKE DISTRICT	12,495,450,065	13,874,082,619	13,910,377,604
66	**RUHANGO**	**11,688,349,949**	**12,156,636,966**	**12,779,035,193**
	6600 RUHANGO DISTRICT	11,688,349,949	12,156,636,966	12,779,035,193
67	**NYARUGENGE**	**6,445,067,019**	**6,782,982,150**	**7,137,907,102**
	6700 NYARUGENGE DISTRICT	6,445,067,019	6,782,982,150	7,137,907,102
68	**KICUKIRO**	**8,313,280,191**	**8,432,810,270**	**8,794,756,406**
	6800 KICUKIRO DISTRICT	8,313,280,191	8,432,810,270	8,794,756,406
69	**GASABO**	**10,590,860,862**	**10,515,557,339**	**10,951,925,525**

ANNEX II-6: 2017/2020 REVISED BUDGET BY BUDGET AGENCY

Inst.	B.A	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	6900 GASABO DISTRICT	10,590,860,862	10,515,557,339	10,951,925,525
70	**CITY OF KIGALI**	**6,854,437,113**	**6,874,437,113**	**7,874,437,113**
	7000 KIGALI CITY	6,854,437,113	6,874,437,113	7,874,437,113
		2,115,391,665,081	**2,321,901,063,285**	**2,620,112,574,793**

UMUGEREKA II-7/ANNEX II-7/ANNEXE II-7

ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
01 PRESIREP		**81,561,652,260**	**85,678,689,432**	**114,278,521,920**
	21 Compensation Of Employees	17,321,265,170	17,934,775,726	18,652,166,755
	22 Use Of Goods And Services	33,406,931,501	34,443,034,059	43,152,684,544
	23 Acquisition Of Fixed Assets	21,478,432,103	24,686,938,786	43,809,229,196
	26 Grants	100,000,000	0	0
	27 Social Benefits	359,168,009	353,268,009	354,268,009
	28 Other Expenditures	8,895,855,477	8,260,672,852	8,310,173,416
02 SENATE		**2,944,503,602**	**3,331,764,337**	**3,594,414,348**
	21 Compensation Of Employees	1,384,593,032	1,385,462,544	1,440,881,046
	22 Use Of Goods And Services	1,390,769,562	1,914,400,793	2,118,732,302
	23 Acquisition Of Fixed Assets	153,841,008	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		**12,858,654,038**	**15,560,414,398**	**16,226,924,288**
	21 Compensation Of Employees	5,847,964,397	5,895,115,908	6,125,684,123
	22 Use Of Goods And Services	6,504,194,128	7,686,535,873	8,873,677,548
	23 Acquisition Of Fixed Assets	431,040,966	1,909,336,470	1,158,136,470
	27 Social Benefits	5,113,753	1,879,921	1,879,921
	28 Other Expenditures	70,340,794	67,546,226	67,546,226
04 PRIMATURE		**3,912,143,109**	**4,526,865,284**	**4,789,850,499**
	21 Compensation Of Employees	1,354,800,165	1,276,014,019	1,327,054,580
	22 Use Of Goods And Services	2,324,528,003	3,127,638,007	3,325,183,177
	23 Acquisition Of Fixed Assets	218,614,719	109,913,250	124,312,734
	27 Social Benefits	800,000	1,100,000	1,100,000
	28 Other Expenditures	13,400,222	12,200,008	12,200,008
05 SUPREME COURT		**11,421,795,680**	**11,739,664,662**	**11,805,331,642**
	21 Compensation Of Employees	6,774,578,733	6,626,961,631	6,892,040,096
	22 Use Of Goods And Services	4,054,196,310	4,719,037,387	4,532,005,646
	23 Acquisition Of Fixed Assets	512,234,916	317,301,713	294,445,670
	27 Social Benefits	37,800,000	34,378,210	34,378,211
	28 Other Expenditures	42,985,721	41,985,721	52,462,019
06 MINADEF		**99,385,375,084**	**96,791,755,901**	**98,715,434,113**
	21 Compensation Of Employees	67,183,226,184	69,870,555,232	72,665,377,441
	22 Use Of Goods And Services	15,168,223,649	15,875,216,956	14,948,843,040
	23 Acquisition Of Fixed Assets	3,326,634,526	260,227,142	261,528,278
	26 Grants	4,000,000,000	2,010,000,000	2,020,050,000
	28 Other Expenditures	9,707,290,725	8,775,756,571	8,819,635,354
08 MINAFFET		**39,681,498,330**	**39,392,424,179**	**40,094,380,176**

ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	21 Compensation Of Employees	14,219,775,825	15,240,460,858	15,835,673,881
	22 Use Of Goods And Services	19,719,033,100	18,711,638,289	18,795,015,837
	23 Acquisition Of Fixed Assets	2,849,287,807	2,044,116,349	2,044,483,386
	27 Social Benefits	2,623,973,462	3,077,916,457	3,132,380,908
	28 Other Expenditures	269,428,136	318,292,226	286,826,164
09 MINAGRI		**109,041,344,142**	**115,568,298,782**	**142,623,397,295**
	21 Compensation Of Employees	5,839,954,951	5,639,555,906	5,865,295,097
	22 Use Of Goods And Services	52,379,670,099	50,097,327,741	86,242,018,305
	23 Acquisition Of Fixed Assets	40,693,788,696	57,094,743,319	47,678,873,037
	25 Subsidies	30,000,000	35,000,000	40,000,000
	26 Grants	6,948,474,108	1,256,981,060	1,300,000,000
	27 Social Benefits	125,000,000	0	0
	28 Other Expenditures	3,024,456,288	1,444,690,756	1,497,210,856
10 MINICOM		**32,297,353,662**	**33,052,477,667**	**37,541,191,779**
	21 Compensation Of Employees	3,450,513,973	3,420,698,166	3,562,486,093
	22 Use Of Goods And Services	13,523,628,434	18,517,860,077	26,860,465,687
	23 Acquisition Of Fixed Assets	6,774,957,165	4,332,393,247	4,282,614,353
	25 Subsidies	30,000,000	0	0
	26 Grants	8,378,231,182	6,634,273,200	2,791,616,195
	27 Social Benefits	1,600,000	1,000,000	1,000,000
	28 Other Expenditures	138,422,908	146,252,977	43,009,451
12 MINECOFIN		**550,550,580,879**	**610,814,358,310**	**780,358,652,595**
	21 Compensation Of Employees	24,918,554,151	28,206,530,663	27,312,906,006
	22 Use Of Goods And Services	153,631,867,491	190,837,754,720	325,103,416,429
	23 Acquisition Of Fixed Assets	200,180,221,504	211,775,893,464	215,562,248,770
	24 Interest	94,159,443,586	89,210,097,785	90,014,137,244
	25 Subsidies	4,674,129,720	10,377,840,965	7,673,496,250
	26 Grants	1,529,422,336	1,103,306,464	1,113,885,765
	27 Social Benefits	41,400,001	142,395,001	147,295,109
	28 Other Expenditures	10,321,584,806	6,272,465,779	24,014,194,376
	29 Repayment Of Borrowing	61,093,957,284	72,888,073,469	89,417,072,646
13 MINIJUST		**72,587,159,601**	**77,772,870,909**	**77,461,766,109**
	21 Compensation Of Employees	37,293,152,300	39,080,980,209	40,618,294,669
	22 Use Of Goods And Services	24,863,642,704	27,604,058,490	22,302,221,453
	23 Acquisition Of Fixed Assets	8,220,725,172	9,127,966,759	7,608,529,995
	25 Subsidies	534,163,322	50,000,000	50,000,000
	26 Grants	141,530,885	40,445,455	5,031,445,455
	27 Social Benefits	439,979,796	693,778,499	746,844,679
	28 Other Expenditures	1,093,965,422	1,175,641,497	1,104,429,858

ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
14	**MINEDUC**	**112,524,256,574**	**107,844,510,899**	**117,923,745,479**
	21 Compensation Of Employees	10,887,108,767	9,845,373,396	10,229,587,937
	22 Use Of Goods And Services	35,493,524,326	37,337,365,657	30,898,034,143
	23 Acquisition Of Fixed Assets	25,908,799,776	23,445,287,234	37,296,046,541
	26 Grants	5,235,020,000	2,640,400,000	1,504,770,000
	27 Social Benefits	10,100,000	12,282,000	12,769,260
	28 Other Expenditures	34,989,703,705	34,563,802,612	37,982,537,598
15	**MINISPOC**	**12,713,965,242**	**12,858,370,349**	**13,867,846,604**
	21 Compensation Of Employees	2,198,113,687	2,288,903,779	2,374,741,724
	22 Use Of Goods And Services	6,484,331,938	6,156,413,961	5,595,984,950
	23 Acquisition Of Fixed Assets	2,095,054,915	2,741,074,271	3,763,774,271
	26 Grants	5,000,000	5,000,000	5,000,000
	27 Social Benefits	12,500,000	7,500,000	32,500,000
	28 Other Expenditures	1,918,964,702	1,659,478,338	2,095,845,659
16	**MINISANTE**	**159,326,819,635**	**165,781,709,893**	**169,118,278,512**
	21 Compensation Of Employees	13,198,805,631	13,976,512,489	14,413,775,460
	22 Use Of Goods And Services	83,053,592,263	84,146,827,248	71,127,640,700
	23 Acquisition Of Fixed Assets	14,296,559,777	33,399,920,277	34,745,794,312
	25 Subsidies	1,401,366,116	1,766,511,609	1,825,937,189
	26 Grants	17,098,814,869	14,797,680,641	33,534,271,880
	27 Social Benefits	17,495,583,052	8,617,460,704	8,642,460,704
	28 Other Expenditures	12,782,097,927	9,076,796,925	4,828,398,267
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**	**6,244,755,680**	**6,075,470,956**	**6,229,031,050**
	21 Compensation Of Employees	3,501,507,782	3,519,506,819	3,660,287,092
	22 Use Of Goods And Services	1,988,535,048	1,849,745,448	1,936,722,371
	23 Acquisition Of Fixed Assets	121,712,840	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	58,000,000	27,550,000	27,958,000
18	**MININFRA**	**317,794,326,793**	**393,313,171,454**	**401,949,911,652**
	21 Compensation Of Employees	2,568,694,501	2,462,456,795	2,554,656,211
	22 Use Of Goods And Services	84,599,024,503	84,250,329,982	99,831,090,237
	23 Acquisition Of Fixed Assets	215,068,860,066	298,308,201,542	295,228,147,939
	25 Subsidies	3,326,555,540	1,600,000,000	2,600,000,000
	26 Grants	340,000,001	197,653,008	0
	27 Social Benefits	314,800,000	13,200,000	6,000,000
	28 Other Expenditures	11,576,392,182	6,481,330,127	1,730,017,265
19	**MYICT**	**866,113,986**	**0**	**0**
	21 Compensation Of Employees	88,388,801	0	0

ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	22 Use Of Goods And Services	425,622,207	0	0
	23 Acquisition Of Fixed Assets	349,102,978	0	0
	26 Grants	0	0	0
	27 Social Benefits	0	0	0
	28 Other Expenditures	3,000,000	0	0
20 MIFOTRA		**10,820,577,931**	**9,740,815,156**	**15,459,754,666**
	21 Compensation Of Employees	1,540,484,257	1,092,239,392	1,135,928,968
	22 Use Of Goods And Services	8,389,826,067	7,658,287,514	13,541,654,088
	23 Acquisition Of Fixed Assets	635,097,158	733,700,449	587,661,870
	25 Subsidies	183,470,449	184,387,801	185,309,740
	26 Grants	60,000,000	0	0
	27 Social Benefits	3,700,000	2,200,000	2,200,000
	28 Other Expenditures	8,000,000	70,000,000	7,000,000
22 MINIRENA		**3,234,233,706**	**0**	**0**
	21 Compensation Of Employees	59,182,433	0	0
	22 Use Of Goods And Services	744,332,591	0	0
	23 Acquisition Of Fixed Assets	9,928,612	0	0
	26 Grants	2,288,105,550	0	0
	28 Other Expenditures	132,684,520	0	0
23 MINALOC		**59,994,607,409**	**82,818,356,820**	**88,783,953,618**
	21 Compensation Of Employees	6,258,955,730	6,286,597,177	6,518,061,067
	22 Use Of Goods And Services	17,872,571,572	19,050,645,644	19,487,700,169
	23 Acquisition Of Fixed Assets	4,533,330,119	4,733,931,202	3,582,729,927
	26 Grants	8,133,401,943	24,600,092,433	27,115,004,338
	27 Social Benefits	22,801,838,439	27,847,889,473	31,865,231,626
	28 Other Expenditures	394,509,606	299,200,891	215,226,491
25 MIDIMAR		**4,583,340,814**	**4,841,948,025**	**5,055,920,138**
	21 Compensation Of Employees	363,634,754	358,104,588	372,364,772
	22 Use Of Goods And Services	2,108,715,241	2,508,060,065	1,644,991,122
	23 Acquisition Of Fixed Assets	371,476,769	660,829,953	1,863,634,623
	26 Grants	108,000,000	103,000,000	104,500,000
	27 Social Benefits	1,502,521,879	1,118,116,484	953,451,450
	28 Other Expenditures	128,992,171	93,836,935	116,978,171
26 MIGEPROF		**8,166,209,258**	**9,224,758,473**	**9,541,209,577**
	21 Compensation Of Employees	945,650,883	939,033,471	1,030,194,810
	22 Use Of Goods And Services	4,135,699,381	7,391,824,871	7,687,457,791
	23 Acquisition Of Fixed Assets	822,177,359	406,217,298	316,317,298
	26 Grants	854,384,356	438,196,131	457,552,976
	27 Social Benefits	208,353,578	23,500,000	23,500,000

ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	28 Other Expenditures	1,199,943,701	25,986,702	26,186,702
27 MINIYOUTH		**1,294,522,074**	**2,043,941,718**	**2,052,757,841**
	21 Compensation Of Employees	419,815,237	328,915,334	336,291,385
	22 Use Of Goods And Services	769,509,034	1,534,896,317	1,536,336,389
	23 Acquisition Of Fixed Assets	59,526,605	48,098,867	48,098,867
	27 Social Benefits	700,000	700,000	700,000
	28 Other Expenditures	44,971,198	131,331,200	131,331,200
28 MITEC		**8,338,312,913**	**10,197,999,282**	**11,213,955,711**
	21 Compensation Of Employees	959,404,867	1,353,800,189	1,402,171,633
	22 Use Of Goods And Services	2,165,608,046	4,667,921,997	3,956,733,464
	23 Acquisition Of Fixed Assets	5,194,300,000	4,149,277,096	2,828,050,614
	27 Social Benefits	0	5,000,000	5,000,000
	28 Other Expenditures	19,000,000	22,000,000	3,022,000,000
29 MINISTRY OF ENVIRONMENT (MOE)		**14,658,186,424**	**24,458,000,173**	**36,369,758,676**
	21 Compensation Of Employees	2,438,858,186	6,744,036,228	4,806,520,891
	22 Use Of Goods And Services	5,614,642,597	9,058,727,354	16,823,505,169
	23 Acquisition Of Fixed Assets	154,256,458	1,047,891,967	4,325,641,967
	26 Grants	5,938,277,703	5,110,625,624	6,572,798,092
	28 Other Expenditures	512,151,480	2,496,719,000	3,841,292,557
30 MINILAF		**15,255,156,280**	**17,784,483,971**	**16,683,957,587**
	21 Compensation Of Employees	1,579,765,877	1,553,363,878	1,608,548,206
	22 Use Of Goods And Services	6,835,521,897	7,351,509,135	6,215,511,745
	23 Acquisition Of Fixed Assets	6,302,552,453	8,609,796,704	8,632,577,908
	27 Social Benefits	84,226,846	88,438,188	92,860,098
	28 Other Expenditures	453,089,207	181,376,066	134,459,630
40 NGOMA		**13,057,124,171**	**13,113,734,733**	**13,463,450,440**
	21 Compensation Of Employees	5,796,678,493	5,911,283,905	6,276,828,875
	22 Use Of Goods And Services	881,919,899	1,132,428,162	1,496,081,994
	23 Acquisition Of Fixed Assets	3,894,493,448	3,255,483,588	2,998,967,838
	26 Grants	798,534,693	985,777,830	702,506,855
	27 Social Benefits	1,685,497,638	1,828,761,248	1,989,064,878
41 BUGESERA		**14,186,323,647**	**13,312,815,363**	**13,925,513,557**
	21 Compensation Of Employees	5,763,084,226	6,493,017,936	7,125,079,782
	22 Use Of Goods And Services	420,508,594	430,914,379	506,330,709
	23 Acquisition Of Fixed Assets	2,717,038,247	1,705,591,740	1,555,058,088
	26 Grants	1,073,860,226	1,473,160,742	1,471,014,412
	27 Social Benefits	4,131,680,735	3,180,978,947	3,234,178,947
	28 Other Expenditures	80,151,619	29,151,619	33,851,619
42 GATSIBO		**13,152,271,955**	**13,434,806,615**	**14,379,911,506**

ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	21 Compensation Of Employees	6,873,822,278	7,366,757,923	8,090,415,846
	22 Use Of Goods And Services	864,097,809	735,823,642	781,573,314
	23 Acquisition Of Fixed Assets	3,111,360,457	2,877,583,245	2,803,087,521
	26 Grants	1,151,261,296	1,347,571,800	1,423,771,800
	27 Social Benefits	1,151,730,115	1,107,070,005	1,281,063,025
43 KAYONZA		**10,372,145,859**	**10,717,497,741**	**11,113,266,192**
	21 Compensation Of Employees	5,628,184,335	6,444,243,759	7,058,925,536
	22 Use Of Goods And Services	663,696,012	477,662,406	379,648,080
	23 Acquisition Of Fixed Assets	1,371,587,289	1,270,395,263	1,215,295,263
	26 Grants	1,021,583,612	1,069,062,712	990,763,712
	27 Social Benefits	1,687,094,611	1,456,133,601	1,468,633,601
44 KIREHE		**10,069,537,173**	**10,710,200,082**	**11,204,241,652**
	21 Compensation Of Employees	5,454,189,173	6,086,374,161	6,678,532,142
	22 Use Of Goods And Services	356,887,184	303,622,439	343,652,439
	23 Acquisition Of Fixed Assets	2,493,449,983	3,085,750,955	3,251,316,244
	26 Grants	874,377,121	596,291,561	261,889,861
	27 Social Benefits	890,633,712	638,160,966	668,850,966
45 NYAGATARE		**14,694,338,602**	**18,367,708,334**	**18,478,681,592**
	21 Compensation Of Employees	6,558,394,437	12,355,444,723	13,322,409,530
	22 Use Of Goods And Services	1,363,973,046	414,410,537	347,757,415
	23 Acquisition Of Fixed Assets	4,437,515,756	3,385,153,932	2,833,870,761
	25 Subsidies	348,240,000	273,240,000	273,240,000
	26 Grants	1,078,105,593	1,177,255,962	1,157,981,110
	27 Social Benefits	908,109,770	762,203,180	543,422,776
46 RWAMAGANA		**9,802,649,996**	**10,413,041,795**	**11,165,763,492**
	21 Compensation Of Employees	5,419,204,757	6,016,895,991	6,357,197,708
	22 Use Of Goods And Services	854,984,370	533,045,691	771,337,734
	23 Acquisition Of Fixed Assets	1,808,024,657	2,224,187,357	2,517,691,795
	26 Grants	893,271,927	1,287,809,913	1,165,876,220
	27 Social Benefits	827,164,285	351,102,843	353,660,035
47 HUYE		**11,379,748,867**	**12,100,444,342**	**12,676,166,972**
	21 Compensation Of Employees	5,913,577,749	6,765,576,959	7,376,231,638
	22 Use Of Goods And Services	1,253,780,532	1,158,938,767	1,313,361,167
	23 Acquisition Of Fixed Assets	1,418,278,121	1,550,548,487	1,416,908,481
	26 Grants	872,071,949	832,847,846	864,875,021
	27 Social Benefits	1,862,902,697	1,791,622,283	1,665,172,533
	28 Other Expenditures	59,137,819	910,000	39,618,132
48 NYAMAGABE		**12,307,551,409**	**12,987,616,405**	**13,532,955,933**
	21 Compensation Of Employees	7,382,932,100	8,030,289,814	8,618,922,526

ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	22 Use Of Goods And Services	1,051,245,525	1,189,270,918	1,237,483,604
	23 Acquisition Of Fixed Assets	607,299,605	562,475,674	584,281,042
	26 Grants	1,037,111,786	618,543,128	454,381,159
	27 Social Benefits	2,228,962,393	2,587,036,871	2,637,887,602
49 GISAGARA		**13,207,328,214**	**13,459,539,060**	**13,829,820,616**
	21 Compensation Of Employees	5,902,119,237	6,348,907,665	6,703,363,498
	22 Use Of Goods And Services	1,314,787,009	1,471,513,935	1,462,946,521
	23 Acquisition Of Fixed Assets	2,306,560,904	1,285,915,363	1,187,488,901
	25 Subsidies	278,240,000	278,240,000	278,240,000
	26 Grants	812,953,345	1,160,236,236	1,119,705,835
	27 Social Benefits	2,509,398,802	2,785,868,037	2,895,218,037
	28 Other Expenditures	83,268,917	128,857,824	182,857,824
50 MUHANGA		**10,788,960,793**	**11,793,789,275**	**12,187,656,083**
	21 Compensation Of Employees	6,011,394,528	6,825,905,796	7,466,468,839
	22 Use Of Goods And Services	1,369,537,792	1,299,100,621	1,231,298,907
	23 Acquisition Of Fixed Assets	1,546,409,626	1,708,587,251	1,772,688,965
	26 Grants	840,989,827	1,086,888,918	843,892,683
	27 Social Benefits	1,020,629,020	873,306,689	873,306,689
51 KAMONYI		**10,537,145,135**	**10,775,059,536**	**11,316,684,536**
	21 Compensation Of Employees	5,720,452,230	6,381,994,223	6,984,641,113
	22 Use Of Goods And Services	876,687,070	696,746,999	696,746,999
	23 Acquisition Of Fixed Assets	969,235,040	1,475,294,634	1,225,294,633
	26 Grants	1,257,386,607	1,125,813,334	1,132,963,247
	27 Social Benefits	1,713,384,188	1,095,210,346	1,277,038,544
52 NYANZA		**11,350,236,745**	**11,557,084,159**	**12,015,255,438**
	21 Compensation Of Employees	5,705,330,868	6,338,316,364	6,942,735,212
	22 Use Of Goods And Services	1,086,093,361	1,112,475,227	1,126,304,184
	23 Acquisition Of Fixed Assets	1,912,227,649	1,766,622,493	1,721,515,103
	26 Grants	912,038,570	828,932,161	854,318,808
	27 Social Benefits	1,734,546,297	1,510,737,914	1,370,382,131
53 NYARUGURU		**12,878,050,654**	**13,067,955,904**	**14,278,915,005**
	21 Compensation Of Employees	5,922,109,387	6,784,083,254	7,442,188,735
	22 Use Of Goods And Services	1,326,363,183	748,255,588	756,729,939
	23 Acquisition Of Fixed Assets	1,861,323,870	2,236,306,464	2,236,306,464
	26 Grants	828,331,909	536,355,643	240,734,912
	27 Social Benefits	1,964,528,465	2,713,064,583	3,553,064,583
	28 Other Expenditures	975,393,840	49,890,372	49,890,372
54 RUSIZI		**13,599,184,908**	**13,995,190,878**	**14,782,214,328**
	21 Compensation Of Employees	6,856,144,345	7,892,921,619	8,679,945,069

ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	22 Use Of Goods And Services	1,323,339,834	1,211,244,059	1,221,078,059
	23 Acquisition Of Fixed Assets	1,915,638,281	1,809,493,218	1,798,659,218
	26 Grants	1,125,475,032	1,126,853,700	1,219,651,810
	27 Social Benefits	2,367,734,647	1,944,325,513	1,852,527,403
	28 Other Expenditures	10,852,769	10,352,769	10,352,769
55 NYABIHU		**11,389,817,126**	**11,678,675,229**	**12,015,497,628**
	21 Compensation Of Employees	5,562,094,459	6,512,657,225	7,134,090,530
	22 Use Of Goods And Services	810,911,732	968,132,039	852,129,674
	23 Acquisition Of Fixed Assets	3,264,261,787	2,693,766,971	2,634,144,604
	26 Grants	728,488,161	417,142,497	286,076,470
	27 Social Benefits	1,024,060,987	1,086,976,497	1,109,056,350
56 RUBAVU		**13,025,341,775**	**12,719,388,118**	**13,535,035,526**
	21 Compensation Of Employees	6,422,835,051	7,299,681,245	7,987,854,349
	22 Use Of Goods And Services	741,421,304	790,694,646	660,767,969
	23 Acquisition Of Fixed Assets	3,513,536,337	2,525,639,648	2,578,313,952
	26 Grants	1,076,756,412	1,038,331,861	939,724,868
	27 Social Benefits	1,259,839,903	1,057,587,949	1,359,921,619
	28 Other Expenditures	10,952,769	7,452,769	8,452,769
57 KARONGI		**12,257,807,672**	**12,427,482,222**	**12,859,388,720**
	21 Compensation Of Employees	6,735,311,048	7,696,913,080	8,424,304,441
	22 Use Of Goods And Services	871,312,023	583,787,197	590,021,736
	23 Acquisition Of Fixed Assets	2,606,336,517	2,469,504,229	2,462,045,431
	26 Grants	1,123,342,061	977,641,819	676,931,005
	27 Social Benefits	919,506,023	697,105,897	703,025,207
	28 Other Expenditures	2,000,000	2,530,000	3,060,900
58 NGORORERO		**13,863,120,214**	**13,941,876,588**	**14,288,946,829**
	21 Compensation Of Employees	5,713,011,155	5,960,531,678	6,306,821,295
	22 Use Of Goods And Services	1,132,884,214	917,722,601	945,022,601
	23 Acquisition Of Fixed Assets	4,521,027,762	4,358,764,672	4,258,064,672
	26 Grants	1,209,007,649	1,593,830,709	1,580,011,333
	27 Social Benefits	1,247,063,376	1,111,026,928	1,199,026,928
	28 Other Expenditures	40,126,058	0	0
59 NYAMASHEKE		**15,759,693,799**	**16,128,012,732**	**16,697,352,998**
	21 Compensation Of Employees	7,677,616,860	8,751,564,697	9,588,563,285
	22 Use Of Goods And Services	761,217,691	436,014,686	451,504,115
	23 Acquisition Of Fixed Assets	3,877,540,074	3,968,640,389	4,392,402,820
	26 Grants	1,195,116,264	959,480,207	621,864,693
	27 Social Benefits	2,248,202,910	2,012,312,753	1,643,018,085
60 RUTSIRO		**12,169,152,477**	**12,365,908,966**	**12,708,208,077**

ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	21 Compensation Of Employees	5,825,889,512	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	3,485,500,651	3,496,839,288	3,570,783,267
	26 Grants	847,694,594	828,742,568	515,799,578
	27 Social Benefits	810,079,222	379,300,355	382,400,355
	28 Other Expenditures	462,796,017	487,746,785	508,383,885
61 BURERA		**11,001,112,497**	**11,428,389,580**	**11,957,200,274**
	21 Compensation Of Employees	6,292,649,058	6,972,946,012	7,674,219,020
	22 Use Of Goods And Services	668,717,974	514,234,707	552,833,375
	23 Acquisition Of Fixed Assets	2,035,213,397	1,614,844,890	1,787,117,566
	26 Grants	853,054,643	803,762,723	406,062,404
	27 Social Benefits	1,151,477,425	1,522,601,248	1,536,967,909
62 GICUMBI		**13,938,521,103**	**17,710,961,336**	**19,500,212,907**
	21 Compensation Of Employees	7,531,751,660	11,146,789,505	10,821,338,241
	22 Use Of Goods And Services	976,772,271	558,585,411	575,321,312
	23 Acquisition Of Fixed Assets	2,151,451,298	2,382,884,302	2,829,220,763
	26 Grants	1,039,204,676	1,251,148,949	2,699,149,021
	27 Social Benefits	2,193,160,918	2,320,372,889	2,514,003,290
	28 Other Expenditures	46,180,280	51,180,280	61,180,280
63 MUSANZE		**11,144,793,086**	**12,162,910,629**	**12,608,343,899**
	21 Compensation Of Employees	6,897,179,296	7,819,117,542	8,558,182,737
	22 Use Of Goods And Services	332,168,384	321,212,269	321,212,268
	23 Acquisition Of Fixed Assets	1,450,354,606	1,472,965,399	1,472,965,399
	26 Grants	1,029,171,324	849,275,242	555,643,318
	27 Social Benefits	1,435,919,476	1,700,340,177	1,700,340,177
64 RULINDO		**11,014,816,900**	**11,681,346,177**	**12,403,505,776**
	21 Compensation Of Employees	6,524,716,021	7,390,736,400	8,109,266,925
	22 Use Of Goods And Services	667,952,806	468,063,803	454,830,590
	23 Acquisition Of Fixed Assets	1,465,860,712	1,558,754,546	1,558,754,546
	26 Grants	711,190,270	1,113,421,226	1,149,582,013
	27 Social Benefits	1,645,097,092	1,150,370,202	1,131,071,702
65 GAKENKE		**12,495,450,065**	**13,874,082,619**	**13,910,377,604**
	21 Compensation Of Employees	7,040,940,760	7,693,158,939	8,278,631,388
	22 Use Of Goods And Services	916,333,529	3,373,042,963	3,322,045,168
	23 Acquisition Of Fixed Assets	2,020,620,413	1,868,863,708	1,653,064,012
	26 Grants	1,000,940,201	871,615,693	652,949,401
	27 Social Benefits	1,511,039,112	63,825,266	2,500,000
	28 Other Expenditures	5,576,050	3,576,050	1,187,635
66 RUHANGO		**11,688,349,949**	**12,156,636,966**	**12,779,035,193**

ANNEX II-7: 2017/2020 REVISED BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	Revised 2017-2018	Revised 2018-2019	Revised 2019-2020
	21 Compensation Of Employees	6,227,385,148	6,831,854,884	7,466,823,893
	22 Use Of Goods And Services	969,064,136	343,072,420	350,552,903
	23 Acquisition Of Fixed Assets	1,882,746,288	2,422,716,499	2,448,352,615
	26 Grants	1,191,322,271	1,326,421,972	1,216,103,330
	27 Social Benefits	1,417,432,106	1,232,171,191	1,296,802,452
	28 Other Expenditures	400,000	400,000	400,000
67 NYARUGENGE		**6,445,067,019**	**6,782,982,150**	**7,137,907,102**
	21 Compensation Of Employees	3,321,836,827	3,473,628,494	3,751,518,774
	22 Use Of Goods And Services	260,529,323	262,299,009	262,299,009
	23 Acquisition Of Fixed Assets	897,836,123	898,565,701	893,262,058
	26 Grants	841,473,093	1,069,106,164	1,151,444,485
	27 Social Benefits	1,123,391,653	1,079,382,782	1,079,382,776
68 KICUKIRO		**8,313,280,191**	**8,432,810,270**	**8,794,756,406**
	21 Compensation Of Employees	3,351,119,995	3,493,523,953	3,772,540,360
	22 Use Of Goods And Services	379,260,282	259,089,664	259,189,664
	23 Acquisition Of Fixed Assets	2,777,664,443	2,603,859,068	2,603,859,068
	26 Grants	837,866,661	810,242,866	810,242,866
	27 Social Benefits	733,424,217	637,066,902	637,066,902
	28 Other Expenditures	233,944,593	629,027,817	711,857,546
69 GASABO		**10,590,860,862**	**10,515,557,339**	**10,951,925,525**
	21 Compensation Of Employees	4,724,541,576	4,660,038,134	5,032,841,185
	22 Use Of Goods And Services	384,406,352	529,220,869	534,576,869
	23 Acquisition Of Fixed Assets	2,159,816,806	1,901,003,145	2,105,003,145
	26 Grants	1,333,050,742	1,331,856,074	1,267,959,376
	27 Social Benefits	1,927,425,374	1,898,438,530	1,816,244,363
	28 Other Expenditures	61,620,012	195,000,587	195,300,587
70 CITY OF KIGALI		**6,854,437,113**	**6,874,437,113**	**7,874,437,113**
	22 Use Of Goods And Services	4,181,389,944	5,005,229,379	6,005,229,379
	23 Acquisition Of Fixed Assets	2,598,047,169	1,869,207,734	1,869,207,734
	25 Subsidies	75,000,000	0	0
		2,115,391,665,081	**2,321,901,063,285**	**2,620,112,574,793**

UMUGEREKA II-8/ANNEX II-8/ANNEXE II-8

ANNEX II-8: 2017/20 STATE OF EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2017/2018 REVISED	2018/2019 REVISED	2019/2020 REVISED
701	**General public services**		**714,006,946,479**	**787,947,722,688**	**965,791,056,738**
	7011	Executive and legislative organs, financial and fiscal affairs, external affairs	17,280,163,548	16,893,692,081	17,581,975,204
	7013	General services	94,392,867,855	108,020,688,490	110,635,723,321
	7016	General public services	602,333,915,076	663,033,342,118	837,573,358,213
702	**Defence**		**99,463,304,344**	**96,869,755,901**	**98,795,434,113**
	7021	Military defence	77,929,260	78,000,000	80,000,000
	7022	Civil defence	1,625,174,205	80,400,000	80,802,000
	7025	Defence	97,760,200,879	96,711,355,901	98,634,632,113
703	**Public order and safety**		**111,879,396,034**	**121,796,070,010**	**124,825,740,969**
	7031	Police services	45,700,662,268	47,095,756,935	46,933,237,735
	7032	Fire-protection services	347,797,612	690,000,000	690,000,000
	7033	Law courts	4,400,511,749	4,991,006,000	4,401,100,742
	7034	Prisons	15,965,090,464	17,577,828,332	17,760,807,048
	7035	R&D Public order and safety	270,500,000	483,205,530	488,047,600
	7036	Public order and safety	45,194,833,941	50,958,273,213	54,552,547,844
704	**Economic affairs**		**531,843,535,846**	**619,370,237,906**	**686,817,717,846**
	7041	General economic, commercial and labour affairs	50,633,068,074	41,745,088,168	52,881,799,656
	7042	Agriculture, forestry, fishing and hunting	118,560,600,743	106,834,927,789	142,634,692,412
	7043	Fuel and energy	93,153,543,761	104,559,121,796	99,761,038,743
	7044	Mining, manufacturing and construction	3,520,000,000	3,420,000,000	3,920,000,000
	7045	Transport	142,986,748,570	215,311,746,590	221,772,966,185
	7046	Communication	8,435,281,676	9,908,922,759	7,934,051,901
	7047	Other industries	124,000,000	0	0
	7048	R&D Economic affairs	9,373,461,179	28,294,008,138	20,388,469,634
	7049	Economic affairs	105,056,831,844	109,296,422,666	137,524,699,315
705	**Environmental protection**		**34,361,511,184**	**36,040,817,818**	**46,984,637,322**
	7051	Waste management	144,470,212	15,000,000	18,000,000
	7053	Pollution abatement	14,662,214,059	12,324,823,291	14,101,212,205
	7054	Protection of biodiversity and landscape	5,687,548,322	3,726,996,830	3,645,095,301
	7055	R&D Environmental protection	8,806,053,853	6,068,146,743	14,531,342,823
	7056	Environmental protection	5,061,224,738	13,905,850,954	14,688,986,993
706	**Housing and community amenities**		**78,765,178,682**	**74,378,100,625**	**77,859,741,851**
	7061	Housing development	13,250,367,780	12,598,493,386	12,971,169,404
	7062	Community development	6,833,307,734	6,872,307,734	7,872,707,734
	7063	Water supply	38,937,648,791	36,364,466,319	35,907,699,002
	7065	R&D Housing and community amenities	18,783,875,117	17,192,833,186	18,008,165,711
	7066	Housing and community amenities	959,979,260	1,350,000,000	3,100,000,000
707	**Health**		**197,351,473,973**	**211,649,072,688**	**213,949,268,430**
	7073	Hospital services	4,212,759,778	3,455,934,796	3,227,905,973
	7074	Public health services	50,470,063,249	54,869,519,435	54,482,188,914
	7076	Health	142,668,650,946	153,323,618,457	156,239,173,543

ANNEX II-8: 2017/20 STATE OF EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2017/2018 REVISED	2018/2019 REVISED	2019/2020 REVISED
708	**Recreation, culture and religion**		**16,157,770,554**	**16,587,583,876**	**18,106,407,227**
	7081	Recreational and sporting services	3,112,321,347	2,519,163,228	2,475,428,272
	7082	Cultural services	2,910,814,013	3,290,668,876	3,509,474,306
	7085	R&D Recreation, culture and religion	1,521,622,349	1,108,710,019	481,488,400
	7086	Recreation, culture and religion	8,613,012,845	9,669,041,753	11,640,016,249
709	**Education**		**240,486,878,694**	**243,994,401,918**	**267,698,954,653**
	7091	Pre-primary and primary education	93,774,614,862	96,861,676,216	111,617,770,687
	7092	Secondary education	62,129,803,327	73,628,743,506	66,648,867,557
	7093	Post-secondary non-tertiary education	2,359,235,801	2,110,568,794	2,018,614,421
	7094	Tertiary education	36,681,181,447	36,214,031,848	39,099,721,547
	7095	Education not definable by level	3,538,626,210	286,609,335	1,750,000,000
	7096	Subsidiary services to education	5,795,399,482	1,658,584,039	10,043,038,564
	7097	R&D Education	139,400,000	186,060,000	206,805,000
	7098	Education Not Elsewhere Classified	36,068,617,565	33,048,128,180	36,314,136,877
710	**Social protection**		**91,075,669,292**	**113,267,299,854**	**119,283,615,643**
	7101	Sickness and disability	402,449,726	458,432,122	484,342,762
	7103	Survivors	15,911,158,487	14,312,656,469	14,626,733,804
	7104	Family and children	4,579,858,270	4,473,543,706	4,141,155,122
	7105	Unemployment	1,112,577,178	801,798,192	802,798,192
	7109	Social protection	69,069,625,631	93,220,869,365	99,228,585,763
			2,115,391,665,081	**2,321,901,063,285**	**2,620,112,574,793**

UMUGEREKA II-9/ANNEX II-9/ANNEXE II-9

ANNEX II-9: 2017/2020- STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2017/2018 Revised	2018/2019 Revised	2019/2020 Revised
I. Thematic Areas				**1,099,289,953,897**	**1,278,832,477,611**	**1,401,565,638,976**
	1	**Economic Transformation**		**389,846,293,927**	**518,171,759,232**	**576,257,004,500**
		Sustain rapid economic growth and facilitate the process of economic transformation by increasing the internal and external connectivity of the Rwandan economy				
		701	General public services	81,079,520,629	118,703,483,132	144,502,143,422
		704	Economic affairs	292,641,674,835	387,268,811,770	417,881,246,148
		705	Environmental protection	2,952,289,037	2,954,184,283	3,040,819,562
		706	Housing and community amenities	10,549,336,376	6,981,497,734	7,945,862,734
		708	Recreation, culture and religion	768,015,901	1,010,012,671	1,110,012,671
		709	Education	1,315,333,056	1,253,769,642	1,776,919,963
		710	Social protection	540,124,093	0	0
	2	**Rural Development**		**364,077,365,785**	**364,355,311,138**	**410,643,447,901**
		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 proverty and connecting rural communities to economic opportunity through improved infrastructure.				
		701	General public services	1,094,564,885	713,425,418	791,116,359
		704	Economic affairs	222,311,192,094	216,683,705,693	249,867,336,467
		705	Environmental protection	19,233,966,896	22,230,729,553	33,521,662,441
		706	Housing and community amenities	53,207,995,831	50,522,959,705	52,188,868,406
		708	Recreation, culture and religion	2,553,309,552	2,664,200,000	2,764,200,000
		710	Social protection	65,676,336,527	71,540,290,768	71,510,264,227
	3	**Productivity and Youth Employment**		**120,494,812,522**	**137,443,663,545**	**142,602,889,978**
		Move Rwanda from an agriculture-based economy to an industry in services-based economy.				
		701	General public services	3,644,728,906	12,623,010,941	10,453,820,629
		704	Economic affairs	8,459,231,412	6,307,338,802	10,482,421,520
		705	Environmental protection	984,056,441	1,016,545,357	1,037,745,357
		708	Recreation, culture and religion	3,962,002,293	3,825,905,082	4,173,211,792
		709	Education	93,337,605,340	102,105,782,193	101,855,402,531
		710	Social protection	10,107,188,130	11,565,081,170	14,600,288,149
	4	**Accountable Governance**		**224,871,481,663**	**258,861,743,695**	**272,062,296,598**
		Enhance accountable governance by promoting citizen participation and mobilisation for delivery of development, strengthening public accountability and improving service delivery.				
		701	General public services	157,725,167,125	175,761,890,098	184,182,953,765
		702	Defence	5,317,929,817	1,467,769,064	1,475,107,909
		703	Public order and safety	21,595,309,805	23,736,253,361	26,270,051,737
		704	Economic affairs	3,818,353,694	4,674,434,694	3,650,766,764
		706	Housing and community amenities	15,007,846,475	16,873,643,186	17,725,010,711
		708	Recreation, culture and religion	8,228,644,273	8,298,930,283	9,158,675,923
		710	Social protection	13,178,230,474	28,048,823,009	29,599,729,789
II. Foundational Sector				**1,014,691,797,561**	**1,041,698,360,823**	**1,217,176,710,965**
	5	**Foundational Issue**		**1,014,691,797,561**	**1,041,698,360,823**	**1,217,176,710,965**
		The pursuit of long-term priorities in health and basic education, macroeconomic stability and public finance management, justice, peace and stability, food security and nutrituion and decentralization that constitute the platform of Rwanda's sustainable development.				

ANNEX II-9: 2017/2020- STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2017/2018 Revised	2018/2019 Revised	2019/2020 Revised
		701	General public services	470,462,964,933	480,145,913,099	625,861,022,563
		702	Defence	94,145,374,527	95,401,986,837	97,320,326,204
		703	Public order and safety	90,284,086,229	98,059,816,649	98,555,689,232
		704	Economic affairs	3,561,812,844	3,420,004,000	3,920,004,000
		705	Environmental protection	10,832,556,154	9,485,076,721	9,030,128,058
		707	Health	197,351,473,973	211,649,072,688	213,949,268,430
		708	Recreation, culture and religion	645,798,535	788,535,840	900,306,841
		709	Education	145,833,940,298	140,634,850,082	164,066,632,159
		710	Social protection	1,573,790,068	2,113,104,907	3,573,333,478
III. Support Function				**1,409,913,624**	**1,370,224,851**	**1,370,224,851**
	6	**Support Function**		**1,409,913,624**	**1,370,224,851**	**1,370,224,851**
			Support the implementation and realization of EDPRS II and becoming a middle-income country through the provision of economical, efficient and effective support services.			
		704	Economic affairs	1,051,270,968	1,015,942,947	1,015,942,947
		705	Environmental protection	358,642,656	354,281,904	354,281,904
				2,115,391,665,081	**2,321,901,063,285**	**2,620,112,574,793**

UMUGEREKA II- 10/ANNEX II-10/ANNEXE II-10

ANNEX II-10: 2017/2020 - STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2017/2018 BUDGET		2018/2019 BUDGET		2019/2020 BUDGET	
I. Thematic Areas				**1,099,289,953,897**	**52%**	**1,278,832,477,611**	**55%**	**1,401,565,638,976**	**53%**
	1	**Economic Transformation**		**389,846,293,927**	**18%**	**518,171,759,232**	**22%**	**576,257,004,500**	**22%**
		701	General public services	81,079,520,629		118,703,483,132		144,502,143,422	
		704	Economic affairs	292,641,674,835		387,268,811,770		417,881,246,148	
		705	Environmental protection	2,952,289,037		2,954,184,283		3,040,819,562	
		706	Housing and community amenities	10,549,336,376		6,981,497,734		7,945,862,734	
		708	Recreation, culture and religion	768,015,901		1,010,012,671		1,110,012,671	
		709	Education	1,315,333,056		1,253,769,642		1,776,919,963	
		710	Social protection	540,124,093		0		0	
	2	**Rural Development**		**364,077,365,785**	**17%**	**364,355,311,138**	**16%**	**410,643,447,901**	**16%**
		701	General public services	1,094,564,885		713,425,418		791,116,359	
		704	Economic affairs	222,311,192,094		216,683,705,693		249,867,336,467	
		705	Environmental protection	19,233,966,896		22,230,729,553		33,521,662,441	
		706	Housing and community amenities	53,207,995,831		50,522,959,705		52,188,868,406	
		708	Recreation, culture and religion	2,553,309,552		2,664,200,000		2,764,200,000	
		710	Social protection	65,676,336,527		71,540,290,768		71,510,264,227	
	3	**Productivity and Youth Employment**		**120,494,812,522**	**6%**	**137,443,663,545**	**6%**	**142,602,889,978**	**5%**
		701	General public services	3,644,728,906		12,623,010,941		10,453,820,629	
		704	Economic affairs	8,459,231,412		6,307,338,802		10,482,421,520	
		705	Environmental protection	984,056,441		1,016,545,357		1,037,745,357	
		708	Recreation, culture and religion	3,962,002,293		3,825,905,082		4,173,211,792	
		709	Education	93,337,605,340		102,105,782,193		101,855,402,531	
		710	Social protection	10,107,188,130		11,565,081,170		14,600,288,149	
	4	**Accountable Governance**		**224,871,481,663**	**11%**	**258,861,743,695**	**11%**	**272,062,296,598**	**10%**
		701	General public services	157,725,167,125		175,761,890,098		184,182,953,765	
		702	Defence	5,317,929,817		1,467,769,064		1,475,107,909	
		703	Public order and safety	21,595,309,805		23,736,253,361		26,270,051,737	
		704	Economic affairs	3,818,353,694		4,674,434,694		3,650,766,764	
		706	Housing and community amenities	15,007,846,475		16,873,643,186		17,725,010,711	
		708	Recreation, culture and religion	8,228,644,273		8,298,930,283		9,158,675,923	
		710	Social protection	13,178,230,474		28,048,823,009		29,599,729,789	
II. Foundational Sector				**1,014,691,797,561**	**48%**	**1,041,698,360,823**	**45%**	**1,217,176,710,965**	**46%**
	5	**Foundational Issue**		**1,014,691,797,561**	**48%**	**1,041,698,360,823**	**45%**	**1,217,176,710,965**	**46%**
		701	General public services	470,462,964,933		480,145,913,099		625,861,022,563	
		702	Defence	94,145,374,527		95,401,986,837		97,320,326,204	
		703	Public order and safety	90,284,086,229		98,059,816,649		98,555,689,232	
		704	Economic affairs	3,561,812,844		3,420,004,000		3,920,004,000	
		705	Environmental protection	10,832,556,154		9,485,076,721		9,030,128,058	
		707	Health	197,351,473,973		211,649,072,688		213,949,268,430	
		708	Recreation, culture and religion	645,798,535		788,535,840		900,306,841	
		709	Education	145,833,940,298		140,634,850,082		164,066,632,159	
		710	Social protection	1,573,790,068		2,113,104,907		3,573,333,478	
III. Support Function				**1,409,913,624**	**0%**	**1,370,224,851**	**0%**	**1,370,224,851**	**0%**

ANNEX II-10: 2017/2020 - STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2017/2018 BUDGET		2018/2019 BUDGET		2019/2020 BUDGET	
	6	**Support Function**		**1,409,913,624**	**0%**	**1,370,224,851**	**0%**	**1,370,224,851**	**0%**
		704	Economic affairs	1,051,270,968		1,015,942,947		1,015,942,947	
		705	Environmental protection	358,642,656		354,281,904		354,281,904	
				2,115,391,665,081		**2,321,901,063,285**		**2,620,112,574,793**	

ANNEX II-10: 2017/2020- STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2017/2018 REVISED		2018/2019 REVISED		2019/2020 REVISED	
I. Thematic Areas				**1,099,289,953,897**	**52%**	**1,278,832,477,611**	**55%**	**1,401,565,638,976**	**53%**
	1		**Economic Transformation**	**389,846,293,927**	**18%**	**518,171,759,232**	**22%**	**576,257,004,500**	**22%**
		1	Education	1,315,333,056		1,253,769,642		1,776,919,963	
		11	Environment and Natural Resources	2,952,289,037		2,954,184,283		3,040,819,562	
		12	Urbanization and Rural Settlements	10,729,156,765		7,798,740,201		7,862,167,761	
		15	PFM	74,911,028,238		111,829,759,463		137,140,010,867	
		16	Financial	1,102,547,664		1,330,038,816		1,321,638,827	
		4	Transport	135,709,939,834		202,567,581,878		211,772,596,679	
		6	Energy	83,625,119,072		107,254,242,167		100,208,595,167	
		8	PSD	70,454,412,384		72,302,770,261		101,128,445,200	
		9	ICT	9,046,467,877		10,880,672,521		12,005,810,474	
	2		**Rural Development**	**364,077,365,785**	**17%**	**364,355,311,138**	**16%**	**410,643,447,901**	**16%**
		11	Environment and Natural Resources	21,986,356,860		32,503,121,519		43,769,302,301	
		12	Urbanization and Rural Settlements	1,450,800,240		1,177,882,837		1,132,584,855	
		2	Agriculture	123,935,909,902		124,462,638,213		152,857,071,468	
		4	Transport	83,386,571,888		85,388,562,110		84,298,912,874	
		5	Water and Sanitation	40,288,020,480		37,839,466,319		39,135,699,002	
		6	Energy	23,705,495,451		8,065,723,953		14,384,296,814	
		7	Social Protection	69,324,210,964		74,917,916,186		75,065,580,586	
	3		**Productivity and Youth Employment**	**120,494,812,522**	**6%**	**137,443,663,545**	**6%**	**142,602,889,978**	**5%**
		1	Education	92,070,795,112		96,027,291,884		93,811,500,236	
		14	Youth	12,827,151,118		12,789,000,020		17,306,288,837	
		7	Social Protection	7,261,843,186		8,799,200,448		11,836,171,557	
		8	PSD	6,084,156,437		12,733,135,527		10,567,281,696	
		9	ICT	2,250,866,669		7,095,035,666		9,081,647,652	
	4		**Accountable Governance**	**224,871,481,663**	**11%**	**258,861,743,695**	**11%**	**272,062,296,598**	**10%**
		10	JRLOS	1,069,418,916		2,091,653,207		2,310,252,406	
		13	Decentralisation	84,587,138,615		113,894,364,174		120,030,645,419	
		15	PFM	1,666,261,848		776,348,229		1,786,833,993	
		17	Support Function	137,548,662,284		142,099,378,086		147,934,564,780	
II. Foundational Sector				**1,014,691,797,561**	**48%**	**1,041,698,360,823**	**45%**	**1,217,176,710,965**	**46%**
	5		**Foundational Issue**	**1,014,691,797,561**	**48%**	**1,041,698,360,823**	**45%**	**1,217,176,710,965**	**46%**
		1	Education	146,279,738,833		140,984,291,360		164,515,435,250	
		10	JRLOS	183,153,765,623		194,358,236,140		196,771,750,373	
		11	Environment and Natural Resources	14,759,987,776		13,298,405,563		14,468,379,219	
		15	PFM	465,630,951,094		475,564,663,857		621,030,728,286	
		17	Support Function	200,000,000		439,094,562		451,503,750	
		3	Health	204,009,508,752		215,672,115,219		218,133,232,662	
		7	Social Protection	657,845,483		1,381,554,122		1,805,681,425	
III. Support Function				**1,409,913,624**	**0%**	**1,370,224,851**	**0%**	**1,370,224,851**	**0%**
	6		**Support Function**	**1,409,913,624**	**0%**	**1,370,224,851**	**0%**	**1,370,224,851**	**0%**
		11	Environment and Natural Resources	358,642,656		354,281,904		354,281,904	

ANNEX II-10: 2017/2020- STATE OF EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2017/2018 REVISED	2018/2019 REVISED	2019/2020 REVISED
		14	Youth	489,624,391	497,147,673	497,147,673
		9	ICT	561,646,577	518,795,274	518,795,274
				2,115,391,665,081	**2,321,901,063,285**	**2,620,112,574,793**

BIBONYWE KUGIRA NGO BISHYIRWE KU MUGEREKA W'ITEGEKO N°011/2018 RYO KU WA 26/03/2018 RIHINDURA KANDI RYUZUZA ITEGEKO N° 30/2017 RYO KU WA 29/06/2017 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2017/2018

Kigali, ku wa **26/03/2018**

(sé)
KAGAME Paul
Perezida wa Repubulika

(sé)
Dr. NGIRENTE Edouard
Minisitiri w'Intebe

Bibonywe kandi bishyizweho Ikirango cya Repubulika:

(sé)
BUSINGYE Johnston
Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta

SEEN TO BE ANNEXED TO LAW N°011/2018 OF 26/03/2018 MODIFYING AND COMPLEMENTING LAW N°30/2017 OF 29/06/2017 DETERMINING THE STATE FINANCES FOR THE 2017/2018 FISCAL YEAR

Kigali, on **26/03/2018**

(sé)
KAGAME Paul
President of the Republic

(sé)
Dr. NGIRENTE Edouard
Prime Minister

Seen and sealed with the Seal of the Republic:

(sé)
BUSINGYE Johnston
Minister of Justice/Attorney General

VU POUR ETRE ANNEXE A LA LOI N°011/2018 DU 26/03/2018 MODIFIANT ET COMPLETANT LA LOI N° 30/2017 DU 29/06/2017 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2017/2018

Kigali, le **26/03/2018**

(sé)
KAGAME Paul
Président de la République

(sé)
Dr. NGIRENTE Edouard
Premier Ministre

Vu et scellé du Sceau de la République:

(sé)
BUSINGYE Johnston
Ministre de la Justice/Garde des Sceaux