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<p>Twebwe, KAGAME Paul, Perezida wa Repubulika;</p>	<p>We, KAGAME Paul, President of the Republic;</p>	<p>Nous, KAGAME Paul, Président de la République;</p>
<p>INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RITANGAZWA MU IGAZETI YA LETA YA REPUBLIKA Y'U RWANDA</p>	<p>THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA</p>	<p>LE PARLEMENT A ADOPTÉ ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIÉE AU JOURNAL OFFICIEL DE LA RÉPUBLIQUE DU RWANDA</p>
<p>INTEKO ISHINGA AMATEGEKO:</p>	<p>THE PARLIAMENT:</p>	<p>LE PARLEMENT:</p>
<p>Umutwe w'Abadepite, mu nama yawo yo ku wa 05 Kamena 2024;</p>	<p>The Chamber of Deputies, in its sitting of 05 June 2024;</p>	<p>La Chambre des Députés, en sa séance du 05 juin 2024;</p>
<p>Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda, cyane cyane mu ngingo zaryo, iya 64 n'iya 163;</p>	<p>Pursuant to the Constitution of the Republic of Rwanda, especially in Articles 64 and 163;</p>	<p>Vu la Constitution de la République du Rwanda, spécialement en ses articles 64 et 163;</p>
<p>Ishingiye ku Itegeko Ngenga N° 002/2022.OL ryo ku wa 12/12/2022</p>	<p>Pursuant to Organic Law N° 002/2022.OL of 12/12/2022 on public finance</p>	<p>Vu la Loi organique N° 002/2022.OL du 12/12/2022 portant gestion des finances</p>

<p>ryerekeye imicungire y'imari n'umutungo bya Leta;</p> <p>YEMEJE :</p> <p><u>UMUTWE WA MBERE: INGINGO ZEREKEYE UBURINGANIRE BW'IMARI YINJIRA N'ISOHOKA IGIZE INGENGO Y'IMARI RUSANGE YA LETA</u></p> <p><u>Icyiciro cya mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p><u>Ingingo ya mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p>(1) Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2024/2025, harimo impano n'inguzanyo, ahwanyane na MILIYARI IBIHUMBI BITANU NA MAGANA ATANDATU NA MIRONGO CYENDA, MILIYONI IJANA NA MIRONGO INE N'ENYE, IBIHUMBI MAGANA</p>	<p>management;</p> <p>ADOPTS:</p> <p><u>CHAPTER ONE: PROVISIONS RELATING TO THE BALANCE OF REVENUES AND EXPENDITURES OF THE GOVERNMENT'S GENERAL BUDGET</u></p> <p><u>Section One: Revenue projections</u></p> <p><u>Article One: Revenue projections</u></p> <p>(1) In accordance with table “A” below, the total projected revenues, grants and loans for the Total State Budget for the 2024/2025 fiscal year are valued at FIVE TRILLION SIX HUNDRED NINETY BILLION ONE HUNDRED FOURTY FOUR MILLION TWO HUNDRED SEVENTY EIGHT THOUSAND ONE HUNDRED NINETY SIX</p>	<p>publiques;</p> <p>ADOPTE:</p> <p><u>CHAPITRE PREMIER: DISPOSITIONS RELATIVES À L'ÉQUILIBRE DU BUDGET GÉNÉRAL DE L'ÉTAT</u></p> <p><u>Section première: Prévisions de recettes</u></p> <p><u>Article premier: Prévisions de recettes</u></p> <p>(1) Conformément au tableau « A » ci-après, le total des prévisions de recettes, de dons et d'emprunts du budget général de l'État pour l'exercice fiscal 2024/2025 est évalué à CINQ MILLE SIX CENT QUATRE-VINGT-DIX MILLIARDS CENT QUARANTE-QUATRE MILLIONS DEUX CENT SOIXANTE-DIX-HUIT MILLE CENT QUATRE-VINGT-</p>
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<p>ABIRI NA MIRONGO IRINDWI N’UMUNANI N’IJANA NA MIRONGO CYENDA N’ATANDATU Z’AMAFARANGA Y’U RWANDA (5.690.144.278.196 FRW).</p> <p>(2) Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa n’ahandi herekeye umutungo uturutse hanze y’Igihugu, biri ku mugereka wa I w’iri tegeko.</p> <p>(3) Ayo mafaranga akwirakwijwe ku buryo bukurikira:</p>	<p>RWANDAN FRANCS (FRW 5,690,144,278,196).</p> <p>(2) Details of the projected State tax and non-tax revenues and external resources are given in Appendix I of this Law.</p> <p>(3) The resources are allocated as follows:</p>	<p>SEIZE FRANCS RWANDAIS (5.690.144.278.196 FRW).</p> <p>(2) Les détails des prévisions de recettes fiscales et non fiscales de l’État et de ressources extérieures sont présentés en annexe I de la présente loi.</p> <p>(3) Ces ressources sont réparties comme suit :</p>
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Imbonerahamwe “ A ”

Table “A”

Tableau “ A”

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	3,646,678,898,453
a. Imisoro	a. Tax revenues	a. Recettes fiscales	2,970,378,169,937
Imisoro ku musaruro, inyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices et les gains en capital	1,401,448,031,559
Umusoro ku mutungo	Tax on property	Impôt sur le patrimoine	7,070,617,033
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	1,352,665,260,527
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	209,194,260,818
b. Andi mafaranga	b. Other revenues	b. Autres recettes	444,005,298,526

Amafaranga akomoka ku mutungo	Property income	Revenus de la propriété	24,536,088,380
Amafaranga akomoka mu kugurisha ibintu na serivisi	Income from sale of goods and services	Revenus de la vente de biens et services	382,839,216,759
Amafaranga akomoka ku bihano n'ihazabu	Fines, penalties and forfeit	Amendes, pénalités et confiscations	36,629,993,387
c. Inguzanyo z'imbere mu Gihugu	c. Domestic Loans	c. Emprunts intérieurs	232,295,429,990
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	232,295,429,990
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	2,043,465,379,743
a. Impano	a. Grants	a. Dons	725,331,095,281
Impano zisanzwe	Current grants	Dons courants	416,096,371,758
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	309,234,723,523
b. Inguzanyo	b. Foreign Loans	b. Emprunts	1,318,134,284,462
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	1,318,134,284,462
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL PROJECTED RESOURCES OF THE STATE (I+II)	TOTAL DES PREVISIONS DE RESSOURCES DE L'ETAT (I+II)	5,690,144,278,196

<u>Iciviro cya 2:</u> Amafaranga ateganyijwe gusohoka	<u>Section 2:</u> Expenditure projections	<u>Section2:</u> Prévisions de dépenses
<u>Ingingo ya 2:</u> Amafaranga ateganyijwe gukoreshwa	<u>Article 2:</u> Expenditure projections	<u>Article 2:</u> Prévisions de dépenses
(1) Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari	(1) In accordance with table “B” below, the projected State expenditures for the 2024/2025 fiscal year are valued at	(1) Conformément au tableau « B » ci-après, les prévisions de dépenses de l'Etat pour l'exercice 2024/2025 sont

<p>rusange ya Leta y’umwaka wa 2024/2025 ahwanyeye na MILIYARI IBIHUMBI BITANU NA MAGANA ATANDATU NA MIRONGO ICYENDA, MILIYONI IJANA NA MIRONGO INE N’ENYE, IBIHUMBI MAGANA ABIRI NA MIRONGO IRINDWI N’UMUNANI N’IJANA NA MIRONGO CYENDA N’ATANDATU Z’AMAFARANGA Y’U RWANDA (5.690.144.278.196 FRW).</p>	<p>FIVE TRILLION SIX HUNDRED NINETY BILLION ONE HUNDRED FOURTY FOUR MILLION TWO HUNDRED SEVENTY EIGHT THOUSAND ONE HUNDRED NINETY SIX RWANDAN FRANCS (FRW 5,690,144,278,196).</p>	<p>évaluées à CINQ MILLE SIX CENT QUATRE-VINGT-DIX MILLIARDS CENT QUARANTE QUATRE MILLIONS DEUX CENT SOIXANTE-DIX-HUIT MILLE CENT QUATRE-VINGT-SEIZE FRANCS RWANDAIS (5.690.144.278.196 FRW).</p>
<p>(2) Amafaranga yose Leta iteganya gukoresha, agabanyijwemo amafaranga akoreshwa mu ngengo y’imari isanzwe, amafaranga agenewe imishinga y’iterambere n’ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:</p>	<p>(2) The total projected State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:</p>	<p>(2) Les prévisions de dépenses totales de l’État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :</p>

Imbonerahamwe “B ”

Table “ B ”

Tableau « B »

I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURES	I. DÉPENSES COURANTES	3,682,887,337,403
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	1,045,169,592,126

Amafaranga yishyura ibintu na serivisi	Expenditures on use of goods and services	Dépenses sur les biens et services	938,406,079,149
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	122,359,750,382
Kwishyura inyungu	Interest payment	Versement d'intérêts	504,120,560,217
Imisanzu ku bigo bya Leta	Subsidies	Subventions	318,875,464,780
Impano	Grants	Dons	97,125,552,160
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	50,752,906,195
Andi mafaranga yishyurwa	Other expenditures	Autres charges	215,157,057,965
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieur	100,556,988,886
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	2,264,851,894
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	5,984,841,724
Inyubako	Buildings and Structures	Bâtiments et autres structures	820,197,974
Imashini n'ibikoresho	Machinery and Equipment	Machines et équipement	22,097,355,817
Undi mutungo utimukanwa	Other fixed assets	Autres actifs fixes	1,171,417,001
Inguzanyo	Loans	Crédits	258,024,721,132
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	2,007,256,940,793
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	993,287,800,149
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	565,650,258,619
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	448,318,882,025
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL PROJECTED EXPENDITURES OF THE STATE (I+II)	TOTAL DES PREVISIONS DE DEPENSES DE L'ÉTAT (I+II)	5,690,144,278,196

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

Table “C”

Tableau «C»

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	3,646,678,898,453
a. Imisoro	a. Tax revenues	a. Recettes fiscales	2,970,378,169,937
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Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and Transactions	Impôts sur le commerce extérieur et les transactions internationales	209,194,260,818
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Amafaranga akomoka ku mutungo	Property income	Revenus de la propriété	24,536,088,380
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Amafaranga akomoka ku bihano n'ihazabu	Fines, penalties and forfeit	Amendes, pénalités et confiscations	36,629,993,387
c. Inguzanyo z'imbere mu Gihugu	c. Domestic Loans	c. Emprunts intérieurs	232,295,429,990
Inguzanyo z'imbere mu Gihugu	Domestic Loans	Emprunts intérieurs	232,295,429,990
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	2,043,465,379,743
a. Impano	a. Grants	a. Dons	725,331,095,281
Impano zisanzwe	Current grants	Dons courants	416,096,371,758
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	309,234,723,523
b. Inguzanyo	b. Loans	b. Emprunts	1,318,134,284,462
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	1,318,134,284,462
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL PROJECTED RESOURCES OF THE STATE (I+II)	TOTAL DES PREVISIONS DE RESSOURCES DE L'ETAT (I+II)	5,690,144,278,196
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURES	I. DÉPENSES COURANTES	3,682,887,337,403
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	1,045,169,592,126
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	938,406,079,149
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	122,359,750,382
Kwishyura inyungu	Interest payment	Versement d'intérêts	504,120,560,217

Imisanzu ku bigo bya Leta	Subsidies	Subventions	318,875,464,780
Impano	Grants	Dons	97,125,552,160
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	50,752,906,195
Andi mafaranga yishyurwa	Other expenditures	Autres charges	215,157,057,965
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieur	100,556,988,886
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	2,264,851,894
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	5,984,841,724
Inyubako	Building and Structures	Bâtiments et autres structures	820,197,974
Imashini n'ibikoresho	Machinery and Equipment	Machines et équipement	22,097,355,817
Undi mutungo utimukanwa	Other fixed assets	Autres actifs fixes	1,171,417,001
Inguzanyo	Loans	Crédits	258,024,721,132
II. AMAFARANGA AKORESHA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	2,007,256,940,793
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	993,287,800,149
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	565,650,258,619
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	448,318,882,025
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL PROJECTED EXPENDITURES OF THE STATE (I+II)	TOTAL DES PREVISIONS DE DEPENSES DE L'ÉTAT (I+II)	5,690,144,278,196

<p><u>Ingingo ya 4: Amahame agenga ingengo y'imari ya Leta</u></p> <p>Hakurikijwe uburyo bw'ihuzwa ry'ibigize ingengo y'imari rusange ya Leta n'amahame ateguka ko ingengo y'imari ihurizwa hamwe, igakoreshwa mu mwaka umwe kandi ikagaragaza ibizinjira n'ibizasohoka byose, ingengo y'imari rusange ya Leta ihuriza hamwe amafaranga yinjira ava imbere mu Gihugu, impano n'inguzanyo, amafaranga akoreshwa mu ngengo y'imari isanzwe n'amafaranga akoreshwa ku mishinga y'iterambere.</p>	<p><u>Article 4: Principles of the national budget</u></p> <p>In accordance with the concept of the unified budget, the rules of unity, universality and yearly budgeting, the general State Budget encompasses all revenues, incomes and grants, current expenditures and capital expenditures.</p>	<p><u>Article 4: Principes régissant le budget de l'État</u></p> <p>Conformément au concept du budget unifié et aux règles de l'unicité, de l'annualité et de l'universalité budgétaire, le budget général de l'État intègre la totalité des recettes, des dons et des prêts nets, des dépenses courantes et des dépenses en capital.</p>
<p><u>Ingingo ya 5: Orudonateri w'ingengo y'imari</u></p> <p>(1) Perezida wa Repubulika ni we Orudonateri Mukuru w'ingengo y'imari ya Leta.</p> <p>(2) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ni intumwa ya Orudonateri Mukuru w'ingengo y'imari ya Leta afite inshingano zo kwishyura no kwemeza</p>	<p><u>Article 5: Paymaster of the State budget</u></p> <p>(1) The President of the Republic is the overall Paymaster of the State budget.</p> <p>(2) The Minister in charge of public finance management is the delegated Paymaster of the State budget whose duties are to administer and authorize</p>	<p><u>Article 5: Ordonnateur du budget de l'État</u></p> <p>(1) Le Président de la République est l'Ordonnateur général du budget de l'État.</p> <p>(2) Le Ministre ayant la gestion des finances publiques dans ses attributions est l'Ordonnateur délégué du budget de l'État ayant pour fonctions d'administrer et d'autoriser</p>

<p>ubwishyu bwose ku mafaranga y'Ikigega gihurizwamo amafaranga y'inzego z'ubutegetsi bwite bwa Leta.</p>	<p>all payments from the consolidated fund of central Government entities.</p>	<p>tous les paiements à partir du fonds consolidé des entités de l'administration centrale.</p>
<p><u>Ingingo ya 6: Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta</u></p>	<p><u>Article 6: Chief budget manager</u></p>	<p><u>Article 6: Gestionnaire principal du budget</u></p>
<p>Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta ni umwe muri aba bayobozi bitewe n'urwego rumukoresha:</p>	<p>The chief budget manager is one of the senior managers below depending on his or her employing entity:</p>	<p>Le gestionnaire principal du budget est l'un des cadres supérieurs ci-dessous en fonction de l'entité qui l'emploie:</p>
<p>(a) Umunyamabanga Mukuru wa Sena;</p> <p>(b) Umunyamabanga Mukuru w'Umutwe w'Abadepite;</p> <p>(c) Umunyamabanga Mukuru mu Rukiko rw'Ikirenga;</p> <p>(d) Umunyamabanga Uhoraho muri buri Minisiteri;</p> <p>(e) Umuyobozi Mukuru w'ibikorwa by'Umujyi wa Kigali;</p>	<p>(a) the Clerk of the Senate;</p> <p>(b) the Clerk of the Chamber of Deputies;</p> <p>(c) the Secretary General of the Supreme Court;</p> <p>(d) the Permanent Secretary in each Ministry;</p> <p>(e) the City Manager of the City of Kigali;</p>	<p>(a) le Secrétaire général du Sénat;</p> <p>(b) le Secrétaire général de la Chambre des Députés;</p> <p>(c) le Secrétaire général de la Cour Suprême;</p> <p>(d) le Secrétaire permanent dans chaque Ministère;</p> <p>(e) le Gestionnaire du Bureau de la Ville de Kigali;</p>

<p>(f) Umunyamabanga Nshingwabikorwa w’akarere;</p> <p>(g) Umuyobozi Mukuru ushinzwe imari mu kigo cya Leta;</p> <p>(h) undi mukozi wabiherewe ububasha mu buryo bwemewe n’amategeko.</p>	<p>(f) the Executive Secretary of District;</p> <p>(g) the Chief Finance Officer in a public institution;</p> <p>(h) any other lawfully authorized officer.</p>	<p>(f) le Secrétaire exécutif de District;</p> <p>(g) le directeur financier au sein d’un établissement public;</p> <p>(h) tout autre agent légalement autorisé.</p>
<p><u>Ingingo ya 7: Itangwa ry’uburenganzira bwo gukoresha ingengo y’imari ya Leta</u></p>	<p><u>Article 7: Authorization for execution of the State budget</u></p>	<p><u>Article 7: Autorisation de l’exécution du budget de l’État</u></p>
<p>(1) Ingengo y’imari ya Leta y’umwaka ikimara kwemezwa, Minisitiri ufite imicungire y’imari n’umutungo bya Leta mu nshingano amenyesha Umuyobozi Mukuru ushinzwe gucunga imari n’umutungo bya Leta muri buri rwego rugenerwa ingengo y’imari, ingengo y’imari rwemerewe, akamusaba gahunda ya nyuma irambuye y’amafaranga akoreshwa ku mwaka ishingiyeye ku ngengo y’imari yemejwe.</p>	<p>(1) Upon the adoption of the annual State budget, the Minister in charge of public finance management informs the chief budget manager of each budget agency of the latter’s approved budget and requests him or her to provide a detailed final annual expenditure plan based on the approved budget.</p>	<p>(1) Dès l’adoption du budget de l’État annuel, le Ministre ayant la gestion des finances publiques dans ses attributions informe le gestionnaire principal du budget de chaque agence budgétaire du budget de cette dernière ayant été approuvé et lui demande de fournir un plan définitif détaillé de dépenses annuelles en fonction du budget approuvé.</p>
<p>(2) Amaze gusuzuma gahunda y’urwego y’uko ingengo y’imari izakoreshwa ku mwaka, kandi hitawe ku mutungo</p>	<p>(2) After examining the annual expenditure plan of the budget agency, and depending on the available</p>	<p>(2) Après examen du plan annuel de dépenses de l’agence budgétaire et en tenant compte des ressources</p>

<p>uhari, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano aha Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta uburenganzira bwo gukoresha ingengo y'imari.</p> <p>(3) Uburenganzira bwo gukoresha ingengo y'imari butangwa buri gihembwe kandi kuri buri murongo w'ingengo y'imari. Bitewe n'uko amafaranga y'ingengo y'imari yinjira mu isanduku ya Leta, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashobora gufata icyemezo cyo kubutanga ku kwezi.</p> <p><u>Ingingo ya 8:</u> Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego zegerejwe abaturatione</p> <p>(1) Mu nzego zegerejwe abaturatione, iyo ingengo y'imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi y'urwego rwegerejwe abaturatione amenyeshya inzego zirushamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga</p>	<p>resources, the Minister in charge of public finance management issues to the chief budget manager authorization for execution of the budget.</p> <p>(3) Authorization for execution of the budget is issued on a quarterly basis and on each budget item. Depending on the available resources, the Minister in charge of public finance management may decide to issue the authorization on a monthly basis.</p> <p><u>Article 8:</u> Detailed annual expenditure plan of the budget for decentralized entities</p> <p>(1) After the adoption of the budget of decentralized entities, the chairperson of the Executive Committee of a decentralised entity informs the subsidiary entities that are entitled to the budget and requires them to</p>	<p>disponibles, le Ministre ayant la gestion des finances publiques dans ses attributions donne au gestionnaire principal du budget l'autorisation d'exécution du budget.</p> <p>(3) L'autorisation d'exécution du budget est délivrée sur une base trimestrielle et sur chaque poste budgétaire. Selon les ressources disponibles, le Ministre ayant la gestion des finances publiques dans ses attributions peut décider de délivrer l'autorisation sur une base mensuelle.</p> <p><u>Article 8:</u> Plan annuel détaillé d'exécution du budget pour les entités décentralisées</p> <p>(1) Après l'adoption du budget des entités décentralisées, le président du Comité exécutif d'une entité décentralisée informe les entités subsidiaires qui ont droit au budget et leur demande de préparer et de soumettre un plan annuel détaillé de dépenses.</p>
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<p>gahunda irambuye ku mafaranga akoreshwa ku mwaka.</p> <p>(2) Umuyobozi wa Komite Nyobozi y'urwego rwegerejwe abaturage, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.</p> <p><u>Ingingo ya 9: Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoreshwa</u></p> <p>Umuyobozi w'Ikigega cya Leta, Umuyobozi w'ibikorwa by'Umujyi wa Kigali cyangwa Umunyamabanga Nshingwabikorwa w'Akarere ashobora kugabanya umubare w'amafaranga yari yaremewe mu ishyirwa mu bikorwa ry'ingingo y'imari bitewe n'ibura ry'amafaranga.</p>	<p>prepare and submit a detailed annual expenditure plan.</p> <p>(2) The chairperson of the Executive Committee of a decentralized entity, in consultation with other members of the Executive Committee of that entity, authorizes the expenditure depending on revenues and expenditures and priorities.</p> <p><u>Article 9: Limitation to the implementation of an approved expenditure plan</u></p> <p>The official in charge of the National Treasury, the City Manager of the City of Kigali or the District Executive Secretary may reduce, depending on the insufficiency of cash, the amount of a previously issued authorisation for budget execution.</p>	<p>(2) Le président du Comité exécutif d'une entité décentralisée, en concertation avec les autres membres du Comité exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.</p> <p><u>Article 9: Limitation à l'exécution du plan de dépenses approuvé</u></p> <p>L'autorité responsable du Trésor national, le Gestionnaire du Bureau de la Ville de Kigali ou le Secrétaire exécutif de District peut réduire, en fonction de l'insuffisance de liquidités, le montant d'une autorisation préalablement délivrée pour l'exécution du budget.</p>
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Ingingo ya 10: Amafaranga adateganyijwe mu ngengo y'imari	Article 10: Extrabudgetary funds	Article 10: Fonds extrabudgétaires
<p>(1) Amafaranga yose yinjizwa n'inzego z'ubutegetsi bwite bwa Leta, harimo n'ayo zinjiza akomotse ku byo zikora, impano, inguzanyo n'andi yose zikoresha hatitawe ku nkomo yayo, yose ashwirwa mu itegeko rigena ingengo y'imari ya Leta.</p>	<p>(1) All revenues of central Government entities, including internally generated revenues, grants, proceeds from loans and all their expenditures, regardless of financing sources, are included in the State Finance Law.</p>	<p>(1) Toutes les recettes des entités de l'administration centrale, y compris les recettes générées en interne, les subventions, le produit du prêt et toutes leurs dépenses, quelles qu'en soient les sources de financement, sont incluses dans la loi de finances de l'État.</p>
<p>(2) Amafaranga yinjizwa n'inzego zegerejwe abaturage, harimo n'ayo zinjiza ubwazo, impano zikomoka ku ngengo y'imari ya Leta n'izikomoka ahandi, inyungu zikomoka ku nguzanyo, n'andi yose izo nzego zikoresha hatitawe ku nkomo yayo, yose ashwirwa mu ngengo y'imari y'urwego rwegerejwe abaturage.</p>	<p>(2) The revenues of decentralised entities, including their own revenues, grants from the State budget and external sources, proceeds from loans, and all their expenditures, regardless of financing sources, are included in their respective budgets.</p>	<p>(2) Les recettes des entités décentralisées, y compris leurs recettes propres, les subventions provenant du budget de l'État et des sources externes, le montant des prêts ainsi que toutes leurs dépenses, quelles qu'en soient les sources de financement, sont incluses dans leurs budgets respectifs.</p>
<p>(3) Urwego rw'ubutegetsi bwite bwa Leta, urwego rwegerejwe abaturage cyangwa ishami ry'urwego rwa Leta ntibishobora gukoresha amafaranga adateganyijwe mu ngengo y'imari,</p>	<p>(3) A central Government entity, decentralised entity or subsidiary entity cannot incur extrabudgetary expenditures unless authorized by competent authorities.</p>	<p>(3) Une entité de l'administration centrale, une entité décentralisée ou une entité affiliée ne peuvent engager des dépenses extrabudgétaires à moins d'y être autorisées par les autorités compétentes.</p>

<p>keretse byemejwe n'inzezo zibifitiye ububasha.</p> <p><u>Ingingo ya 11: Uko kwishyura bikorwa</u></p> <p>(1) Ibigomba kwishyurwa bibanza gutangirwa uruhushya rwemeza ko ubwishyu butangwa nk'uko bisobanurwa n'Iteka rya Minisitiri.</p> <p>(2) Umuyobozi Mukuru ushinzwe gucunga imari n'umutungo bya Leta agomba kugenzura ko inyemezabuguzi zose zakiriwe n'urwego zikandikwa mu gitabo cyabigenewe ku gihe cyagenwe, akanashyikiriza Minisitiri ifite imicungire y'imari n'umutungo bya Leta mu nshingano inyandiko zisaba kwishyurwa mbere y'itariki yo kwishyura.</p> <p>(3) Kwishyura imisanzu imiryango mpuzamahanga bigomba gukurikiza amasezerano yashyizweho umukono n'inzezo zibifitiye ububasha.</p>	<p><u>Article 11: Processing of payments</u></p> <p>(1) Prior authorization of the commitments is required for such payments as specified in a Ministerial Order.</p> <p>(2) The chief budget manager is required to ensure the timely receipt of all invoices by the entity and their recording in an appropriate register within the relevant timeframe, and submission of payment requests to the Ministry in charge of public finance management, before the due date for payment.</p> <p>(3) The payment of contributions to international organisations requires agreements signed by the competent authorities.</p>	<p><u>Article 11: Traitement des paiements</u></p> <p>(1) L'autorisation préalable des engagements est requise pour les paiements tels que spécifiés dans un arrêté ministériel.</p> <p>(2) Le gestionnaire principal du budget est tenu d'assurer la réception en temps voulu par l'entité de toutes les factures et leur inscription dans un registre approprié dans les délais appropriés et la soumission au Ministère ayant la gestion des finances publiques dans ses attributions des demandes de paiement, avant la date d'échéance du paiement.</p> <p>(3) Le paiement des cotisations aux organisations internationales nécessite des accords signés par les autorités compétentes.</p>
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<u>Ingingo ya 12: Ububasha bwo kwaka inguzanyo</u>	<u>Article 12: Authority to borrow</u>	<u>Article 12: Pouvoir d'emprunt</u>
(1) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ni we wenyine ufite ububasha bwo gusaba inguzanyo cyangwa gutanga uburenganzira bwo gusaba inguzanyo cyangwa gushakira inguzanyo urwego rw'ubutegetsi bwite bwa Leta.	(1) The Minister in charge of public finance management has the sole authority to borrow or to permit borrowing of funds or to raise loans for a Central Government entity.	(1) Le Ministre ayant la gestion des finances publiques dans ses attributions est seul habilité à recourir à l'emprunt ou à autoriser l'emprunt de fonds ou à souscrire des emprunts pour une entité de l'administration centrale.
(2) Inama Njyanama ya buri rwego rwegerejwe abatwage ishobora gusaba inguzanyo bitangiwe uburenganzira na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.	(2) The Council of every decentralized entity may borrow funds upon authorisation by the Minister in charge of public finance management.	(2) Le Conseil de chaque entité décentralisée peut emprunter des fonds sur autorisation du Ministre ayant la gestion des finances publiques dans ses attributions.
(3) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano akena imirongo ngenderwaho yerekeye amafaranga ntarengwa Inama Njyanama ishobora kuguzanya bitabanje gusabirwa uruhushya.	(3) The Minister in charge of public finance management establishes guidelines related to the maximum amount that the Council may borrow without prior authorisation.	(3) Le Ministre ayant la gestion des finances publiques dans ses attributions fixe les lignes directrices relatives au montant maximum que le Conseil peut emprunter sans autorisation préalable.
(4) Isosiyete y'ubucuruzi ya Leta n'urwego rwihariye mu micungire y'imari n'umutungo bya Leta	(4) A State-owned company and special organ in terms of public finance management may borrow upon	(4) Une société commerciale de l'État et un organe spécial en termes de gestion des finances publiques

<p>bishobora gusaba inguzanyo bihawe uruhushya na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.</p>	<p>authorisation by the Minister in charge of public finance management.</p>	<p>peuvent emprunter sur autorisation du Ministre ayant la gestion des finances publiques dans ses attributions.</p>
<p><u>Ingingo ya 13:</u> Kwimura amafaranga yagenwe kuri gahunda zo mu ngengo y'imari ya Leta</p>	<p><u>Article 13:</u> Reallocation of appropriations between programmes under the State budget</p>	<p><u>Article 13:</u> Réaffectation de dotations entre programmes dans le budget de l'État</p>
<p>(1) Mu gihe cy'ishyirwa mu bikorwa ry'ingengo y'imari, umuyobozi mukuru ushinzwe gucunga imari n'umutungo bya Leta yemerewe kwimura amafaranga yagenwe kuri gahunda zo mu ngengo y'imari ya Leta hagati y'ibyiciro bitandukanye biri muri gahunda imwe, kugeza ku giteranyo ntarengwa kingana na 20% by'ingengo y'imari yose y'iyo gahunda.</p>	<p>(1) During budget execution, the chief budget manager is allowed to make reallocation of appropriations under the State budget between different chapters within the same programme, up to a cumulative maximum of 20% of the total budget of that programme.</p>	<p>(1) Au cours de l'exécution du budget, le gestionnaire principal du budget est autorisé à réaffecter des dotations inscrites au budget de l'État entre différents chapitres à l'intérieur d'un même programme, jusqu'à un maximum cumulé de 20 % du budget total de ce programme.</p>
<p>(2) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashobora kwimura amafaranga yagenwe kuri gahunda zo mu ngengo y'imari ya Leta hagati ya gahunda zitandukanye z'urwego rumwe, kugeza ku giteranyo ntarengwa</p>	<p>(2) The Minister in charge of public finance management may carry out reallocation of appropriations under the State budget between different programmes within the same entity, up to a cumulative maximum of 10% of the total budget of that entity.</p>	<p>(2) Le Ministre ayant la gestion des finances publiques dans ses attributions peut procéder à la réaffectation de dotations inscrites au budget de l'État entre différents programmes au sein d'une même</p>

<p>kingana n'icumi ku ijana (10%) by'ingengo y'imari yose y'urwo rwego.</p> <p>(3) Iyimirwa ry'amafaranga yagenwe rivugwa mu gika cya (1) n'icya (2) by'iyi ngingo rikurikiza ibisabwa bikurikira:</p> <p>(a) iyimirwa ry'amafaranga yagenwe ririmo ingengo y'imari y'iterambere rishobora gukorwa gusa byemejwe na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano;</p> <p>(b) iyimirwa ry'amafaranga yagenwe hagati y'ayagenewe imishahara y'abakozi n'ibindi byiciro by'amafaranga akoreshwa rishobora gukorwa gusa byemejwe n'Umutwe w'Abadepite binyuze mu ivugurura ry'ingengo y'imari;</p> <p>(c) iyimirwa ry'amafaranga yagenwe ava mu rwego</p>	<p>(3) The reallocation of appropriations under Paragraphs (1) and (2) of this Article is subject to the following conditions:</p> <p>(a) reallocation of appropriations involving development budget can only be effected upon approval by the Minister in charge of public finance management;</p> <p>(b) reallocation of appropriations between compensation of employees and other expenditure categories can only be effected upon approval by the Chamber of Deputies through budget revision;</p> <p>(c) reallocation of appropriations from one entity to another can</p>	<p>entité, jusqu'à un maximum cumulé de 10% du budget total de cette entité.</p> <p>(3) La réaffectation de dotations en vertu des paragraphes (1) et (2) du présent article est assujettie aux conditions suivantes:</p> <p>(a) la réaffectation de dotations portant sur le budget de développement ne peut se faire qu'avec l'approbation du Ministre ayant la gestion des finances publiques dans ses attributions;</p> <p>(b) la réaffectation de dotations entre la rémunération des employés et les autres catégories de dépenses ne peut se faire qu'avec l'approbation de la Chambre des Députés à travers la révision budgétaire;</p> <p>(c) la réaffectation de dotations d'une entité à l'autre ne peut</p>
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<p>rumwe ajya mu rundi rishobora gukorwa gusa byemejwe n'Umutwe w'Abadepite binyuze mu ivugurura ry'ingengo y'imari.</p> <p>(4) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashyiraho imirongo ngenderwaho ku buryo amafaranga avanwa ku ngengo ajyanwa ku yindi mu ngengo y'imari kugira ngo ibisabwa gukurikizwa n'ibibujijwe byavuzwe mu gika cya (3) cy'iyi ngingo bitangire gukurikizwa.</p>	<p>only be effected upon approval by the Chamber of Deputies through budget revision.</p> <p>(4) The Minister in charge of public finance management issues guidelines on modalities of budget reallocation to give effect to the conditions and limits referred to in Paragraph (3) of this Article.</p>	<p>se faire qu'avec l'approbation de la Chambre des Députés à travers la révision budgétaire.</p> <p>(4) Le Ministre ayant la gestion des finances publiques dans ses attributions émet des lignes directrices sur les modalités de réaffectation budgétaire pour donner effet aux conditions et limites visées au paragraphe (3) du présent article.</p>
<p><u>Ingingo ya 14: Kwimura ingengo y'imari mu rwego rwegerejwe abaturatione</u></p> <p>(1) Ku byerekeye kwimura ingengo y'imari mu rwego rwegerejwe abaturatione, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashyiraho imirongo ngenderwaho yerekeye uburyo bukoreshwa mu kuvana amafaranga</p>	<p><u>Article 14: Budget reallocation in a decentralized entity</u></p> <p>(1) For budget reallocation in a decentralized entity, the Minister in charge of public finance management provides guidelines relating to the procedures for reallocation from one appropriation to another.</p>	<p><u>Article 14: Réaffectation budgétaire dans une entité décentralisée</u></p> <p>(1) Pour la réaffectation budgétaire dans une entité décentralisée, le Ministre ayant la gestion des finances publiques dans ses attributions donne des lignes directrices relatives aux modalités de réaffectation d'une dotation à l'autre.</p>

<p>ku murongo w'ingengo y'imari ashwirwa ku wundi.</p> <p>(2) Umuyobozi mukuru ushinzwe gucunga imari n'umutungo bya Leta w'urwego rwegerejwe abatwage ashobora kwimura amafaranga yagenwe mu ngengo y'imari y'urwego rwegerejwe abatwage, muri gahunda imwe, kugeza ku mibare ntarengwa yashyizweho n'iteka rya Minisitiri, n'imirongo ngenderwaho ishirwaho na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.</p> <p>(3) icyakora, kwimura amafaranga ku murongo w'ingengo y'imari ashwirwa ku wundi ntibyemewe hagati y'ibigenerwa abakozi n'ibindi byiciro by'ingengo y'imari yerekeye amafaranga akoreshwa keretse byemejwe n'Inama Njyanama y'urwego rwegerejwe abatwage.</p>	<p>(2) The chief budget manager of a decentralised entity may reallocate appropriations under the budget of the decentralised entity within the same programme, up to such limits as specified in a Ministerial Order and guidelines issued by the Minister in charge of public finance management.</p> <p>(3) However, reallocation from one appropriation to another is not allowed between the employee compensation and other expenditure categories except where approved by the Council of a decentralised entity.</p>	<p>(2) Le gestionnaire principal du budget d'une entité décentralisée peut réaffecter des dotations inscrites au budget de cette entité décentralisée au sein d'un même programme, dans les limites fixées par arrêté ministériel et par les lignes directrices édictées par le Ministre ayant la gestion des finances publiques dans ses attributions.</p> <p>(3) Toutefois, aucune réaffectation d'une dotation à l'autre n'est autorisée entre la rémunération des employés et les autres catégories de dépenses à moins qu'elle ne soit approuvée par le Conseil d'une entité décentralisée.</p>
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<u>Ingingo ya 15: Konti imwe rukumbi y'Ikigega cya Leta</u>	<u>Article 15: Treasury single account</u>	<u>Article 15: Compte unique du trésor</u>
(1) Amafaranga yinjiye yose y'ubutegetsi bwite bwa Leta ahurizwa hamwe kuri konti imwe rukumbi y'Ikigega cya Leta muri Banki Nkuru y'u Rwanda.	(1) All central Government revenues are credited into the treasury single account in the National Bank of Rwanda.	(1) Toutes les recettes de l'administration centrale sont déposées sur le compte unique du trésor à la Banque nationale du Rwanda.
(2) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano agomba kugenzura buri gihe ko konti imwe rukumbi y'Ikigega cya Leta iriho amafaranga ahagije mbere yo kwemera ko ivanwaho amafaranga yishyurwa.	(2) The Minister in charge of public finance management must regularly ensure that there are sufficient funds in the treasury single account before authorizing any payment.	(2) Le Ministre ayant la gestion des finances publiques dans ses attributions doit veiller régulièrement à ce qu'il y ait suffisamment de fonds sur le compte unique du trésor avant d'autoriser tout paiement.
(3) Konti imwe rukumbi y'Ikigega cya Leta ishobora kugira izindi konti ziyishamikiyeho zagenewe ibikorwa byihariye by'ubutegetsi bwite bwa Leta n'urwego rwegerejwe abaturage.	(3) The treasury single account may include sub-accounts for specific transactions of central Government and decentralised entities.	(3) Le compte unique du trésor peut inclure des sous-comptes pour des transactions spécifiques de l'administration centrale et des entités décentralisées.
(4) Iyo bibaye ngombwa, hashobora gufungurwa konti zinyuraho amafaranga ya Leta mu zindi banki byemejwe na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.	(4) Where necessary, treasury transit accounts may be opened in other banks upon approval by the Minister in charge of public finance management.	(4) Des comptes de transit du trésor peuvent, le cas échéant, être ouverts dans d'autres banques après approbation du Ministre ayant la gestion des finances publiques dans ses attributions.

<p>(5) Amafaranga yose y'ingengo y'imari ya Leta atakoreshejwe ashwirwa mu kigega cya Leta, keretse igihe biteganyijwe ukundi n'iteka rya Minisitiri.</p> <p>(6) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano afite ububasha bwo gutegeka ko amafaranga yose yinjijwe n'urwego rw'ubutegetsi bwite bwa Leta akomotse ku bikorwa byarwo yimurirwa mu kigega cya Leta.</p> <p>(7) Iteka rya Minisitiri rigena ingengabihe n'ibirebwa n'iyimurwa ry'amafaranga atarakoreshejwe n'ayinjijwe n'urwego rwa Leta ashwirwa mu kigega cya Leta.</p>	<p>(5) All unused funds of the State budget are transferred to the National Treasury, unless otherwise provided by the Ministerial Order.</p> <p>(6) The Minister in charge of public finance management has the authority to require any funds accumulated from internally generated revenues to be transferred to the National Treasury.</p> <p>(7) A Ministerial Order determines the timeframe and scope of transfer of these unused and accumulated funds to the National Treasury.</p>	<p>(5) Tous les fonds non utilisés du budget de l'État sont transférés au Trésor national, à moins qu'un arrêté ministériel n'en dispose autrement.</p> <p>(6) Le Ministre ayant la gestion des finances publiques dans ses attributions a le pouvoir d'exiger que tous fonds accumulés à partir des recettes générées en interne soient transférés au Trésor national.</p> <p>(7) Un arrêté ministériel détermine les délais et la portée du transfert au Trésor national de ces fonds non utilisés et accumulés.</p>
<p><u>Ingingo ya 16: Imicungire ya konti z'urwego rw'ubutegetsi bwite bwa Leta</u></p>	<p><u>Article 16: Management of bank accounts of a central Government entity</u></p>	<p><u>Article 16: Gestion des comptes bancaires d'une entité de l'administration centrale</u></p>
<p>(1) Nta konti y'urwego rw'ubutegetsi bwite bwa Leta cyangwa iy'ikigo kirushamikiyeho, ifungurwa, haba mu</p>	<p>(1) No bank account of a central Government entity or of its subsidiary entity is opened, whether within or</p>	<p>(1) Aucun compte bancaire d'une entité de l'administration centrale ou de son entité affiliée n'est ouvert, que ce soit</p>

<p>Gihugu cyangwa hanze yacyo, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano atabanje kubitangira uruhushya rwanditse.</p>	<p>outside the country, without prior written authorisation from the Minister in charge of public finance management.</p>	<p>à l'intérieur ou à l'extérieur du pays, sans l'autorisation écrite préalable du Ministre ayant la gestion des finances publiques dans ses attributions.</p>
<p>(2) Mu izina rya Leta, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ashobora kugirana amasezerano na banki iyo ari yo yose cyangwa ikigo cy'imari ku birebana no kwakira, kubika, kwishyura cyangwa guhererekanya amafaranga ya Leta, cyangwa ikindi gikorwa cyose kijyanye n'imikoranire ya Leta na banki n'ibigo by'imari.</p>	<p>(2) The Minister in charge of public finance management, on behalf of the State, may enter into an agreement with any bank or financial institution on matters related to receipt, custody, payment or transfers of public funds, or any other matter related to the Government's transactions with banks and financial institutions.</p>	<p>(2) Le Ministre ayant la gestion des finances publiques dans ses attributions, au nom de l'État, peut conclure avec toute banque ou institution financière un accord sur des questions relatives à la réception, à la garde, au paiement ou aux transferts de fonds publics ou sur toute autre question liée aux transactions de l'État avec des banques et institutions financières.</p>
<p>(3) Umukozi wa Leta cyangwa undi muntu wabihereye ububasha wakiriye amafaranga ya Leta y'urwego rw'ubutegetsi bwite bwa Leta agomba guhita ayabitsa kuri konti yabugenewe yo muri banki cyangwa ikigo cy'imari.</p>	<p>(3) A public servant or any other authorized person who receives public funds of a central Government entity must promptly deposit them into an account designated to that end in a bank or financial institution.</p>	<p>(3) Un agent de l'État ou toute autre personne habilitée qui reçoit des fonds publics d'une entité de l'administration centrale doit immédiatement déposer ces fonds sur un compte désigné à cet effet dans une banque ou une institution financière.</p>

<p>(4) Ibikurikizwa mu gucunga konti mu rwego rw'ubutegetsi bwite bwa Leta bigenwa n'iteka rya Minisitiri.</p> <p><u>Ingingo ya 17: Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gusohora amafaranga</u></p> <p>Kwishyura amafaranga agenwe mu ngengo y'imari y'umwaka wa 2024/2025 byemewe kugeza ku itariki ya 30 Kamena 2025, ariko kwemererwa uburenganzira bwo gusohora amafaranga azakoreshwa bihagarikwa kuwa ku wa 30 Gicurasi z'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano.</p> <p><u>Ingingo ya 18: Imicungire ya konti z'urwego rwegerejwe abaturatione muri banki</u></p> <p>(1) Ku rwego rwegerejwe abaturatione, gufungura konti muri banki cyangwa mu kigo cy'imari bibanza kwemerwa mu nyandiko na Minisitiri ufite</p>	<p>(4) The procedures for management of bank accounts in a central Government entity are determined by a Ministerial Order.</p> <p><u>Article 17: Closing date of payment of funds and expenditures commitment</u></p> <p>Payment of funds provided in the 2024/2025 budget is allowed until 30 June 2025, but expenditures commitment ends on 30th May of the same year unless authorized by the Minister in charge of public finance management.</p> <p><u>Article 18: Management of bank accounts of a decentralised entity</u></p> <p>(1) For a decentralised entity, the opening of a bank or financial institution account requires prior written approval by the Minister in</p>	<p>(4) Les modalités de gestion des comptes bancaires dans une entité de l'administration centrale sont déterminées par arrêté ministériel.</p> <p><u>Article 17: Clôture des opérations de paiement et des engagements de dépenses</u></p> <p>Les paiements rattachés au budget 2024/2025 sont autorisés jusqu'au 30 juin 2025 tandis que les engagements de dépenses sont clôturés au 30 mai de la même année sauf autorisation spécifique motivée par le Ministre ayant la gestion des finances publiques dans ses attributions.</p> <p><u>Article 18: Gestion des comptes bancaires d'une entité décentralisée</u></p> <p>(1) Pour une entité décentralisée, l'ouverture d'un compte dans une banque ou une institution financière exige l'approbation préalable écrite</p>
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<p>imicungire y'imari n'umutungo bya Leta mu nshingano.</p>	<p>charge of public finance management.</p>	<p>du Ministre ayant la gestion des finances publiques dans ses attributions.</p>
<p>(2) Ashingiye ku ruhushya rwa Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano, Umuyobozi wa Komite Nyobozi ashobora kugirana amasezerano na banki y'ubucuruzi cyangwa ikigo cy'imari yo gufungura konti yo kwakira, kubika no kwishyura amafaranga ajyana n'imikoranire y'urwego rwegerejwe abaturage na banki.</p>	<p>(2) Following approval by the Minister in charge of public finance management, the chairperson of the Executive Committee may enter into an agreement with a commercial bank or financial institution on the receipt, custody, and payment of money pertaining to a decentralised entity's transactions with the bank.</p>	<p>(2) Après approbation par le Ministre ayant la gestion des finances publiques dans ses attributions, le président du Comité exécutif peut conclure avec une banque commerciale ou une institution financière un accord sur la réception, la garde et le paiement de l'argent se rapportant aux opérations d'une entité décentralisée avec la banque.</p>
<p>(3) Umuyobozi mukuru ushinzwe gucunga imari n'umutungo bya Leta w'urwego rwegerejwe abaturage agenzura buri gihe ko amafaranga ahagije kuri konti yarwo muri banki cyangwa mu kigo cy'imari mbere yo gutanga uruhushya rwo kwishyura.</p>	<p>(3) The chief budget manager of a decentralised entity regularly ensures that there are sufficient funds in the bank or financial institution account of such an entity before authorising any payment.</p>	<p>(3) Le gestionnaire principal du budget d'une entité décentralisée veille régulièrement à ce qu'il y ait suffisamment de fonds sur le compte de cette entité dans une banque ou dans une institution financière avant d'autoriser tout paiement.</p>
<p>(4) Umukozi wa Leta cyangwa undi muntu wabihereye ububasha wakira amafaranga ya Leta ajyana n'urwego rwegerejwe abaturage agomba kwihutira kuyashyira kuri konti</p>	<p>(4) A public servant or any other authorized person who receives public funds relating to a decentralised entity must promptly deposit them into an account</p>	<p>(4) Un agent de l'État ou toute autre personne habilitée qui reçoit des fonds publics destinés à une entité décentralisée doit immédiatement les déposer sur un compte désigné à cet</p>

<p>yagenwe muri banki cyangwa mu kigo cy'imari.</p> <p>(5) Iteka rya Minisitiri rigena ibikurikizwa mu gucunga konti mu rwego rwegerejwe abaturage.</p> <p><u>UMUTWE WA II: IBARURAMARI, RAPORO Z'IMARI N'IGENZURAMUTUNGO</u></p> <p><u>Ingingo ya 19: Amahame y'ibaruramari</u></p> <p>(1) Bitabangamiye ibiteganywa n'andi mategeko, Iteka rya Minisitiri rigena amabwiriza agenga ibaruramari rikurikizwa mu nzego za Leta zose, hakurikijwe amahame y'ibaruramari yemewe mu rwego mpuzamahanga.</p> <p>(2) Iteka rya Minisitiri rigena imiterere, igihe n'ibikubiye muri raporo zikorwa n'inzego za Leta.</p>	<p>designated to that end in a bank or financial institution.</p> <p>(5) A Ministerial Order determines procedures for the management of bank accounts in a decentralised entity.</p> <p><u>CHAPTER II: ACCOUNTING, REPORTING AND AUDIT</u></p> <p><u>Article 19: Accounting standards</u></p> <p>(1) Without prejudice to provisions of other Laws, a Ministerial order determines accounting standards applicable to all public sector entities in accordance with internationally accepted accounting standards.</p> <p>(2) A Ministerial Order determines the format, frequency and contents of reporting by public sector entities.</p>	<p>effet dans une banque ou une institution financière.</p> <p>(5) Un arrêté ministériel fixe les modalités de gestion des comptes bancaires dans une entité décentralisée.</p> <p><u>CHAPITRE II: COMPTABILITÉ, INFORMATION FINANCIÈRE ET AUDIT</u></p> <p><u>Article 19: Normes comptables</u></p> <p>(1) Sans préjudice des dispositions d'autres lois, un arrêté ministériel détermine les normes comptables applicables à toutes les entités publiques conformément aux normes comptables internationalement reconnues.</p> <p>(2) Un arrêté ministériel détermine le canevas, la fréquence et le contenu de l'information financière des entités publiques.</p>
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<p><u>Ingingo ya 20: Ibikurikizwa mu gufunga ibitabo by'ibaruramari umwaka w'ingengo y'imari urangiye</u></p> <p>Mbere y'irangira ry'umwaka w'ingengo y'imari, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano, abisabwe n'Umubaruramari Mukuru atanga imirongo ngenderwaho yerekeye ibikurikizwa mu gufunga ibitabo by'ibaruramari, harimo uburyo bwose n'ibisabwa mu gufunga ibitabo by'ibaruramari, gutegura raporo z'ibaruramari z'umwaka no kuzitanga.</p> <p><u>Ingingo ya 21: Raporo y'ishyirwa mu bikorwa ry'ingengo y'imari na raporo y'ibikorwa</u></p> <p>(1) Urwego rwose rw'ubutegetsi bwite bwa Leta rutegura kandi rugashyikiriza Minisitiri irureberera raporo zarwo z'igihembwe n'iz'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari n'izerekeye ibikorwa, mu minsi icumi ikurikira irangira rya buri gihembwe no mu minsi 20 ikurikira</p>	<p><u>Article 20: Fiscal year-end accounting procedures</u></p> <p>Before the end of the fiscal year, the Minister in charge of public finance management, upon proposal by the Accountant General, issues guidelines concerning the year-end accounting procedures, which include any procedures and requirements for closing the books of accounts, preparing and submitting annual financial statements</p> <p><u>Article 21: Budget execution and activity reports</u></p> <p>(1) Every central Government entity prepares and submits its quarterly and annual budget execution and activity reports to its supervising Ministry within ten days after the end of each quarter and 20 days after the end of the fiscal year.</p>	<p><u>Article 20: Procédures comptables de fin d'exercice</u></p> <p>Avant la clôture de l'exercice, le Ministre ayant la gestion des finances publiques dans ses attributions, sur proposition du Comptable général, émet des lignes directrices concernant les procédures comptables de fin d'exercice, qui comprennent toutes les procédures et exigences relatives à la clôture des comptes, à la préparation et à la soumission des états financiers annuels.</p> <p><u>Article 21: Rapport d'exécution du budget et rapport d'activités</u></p> <p>(1) Chaque entité de l'administration centrale prépare et soumet à son Ministère de tutelle ses rapports trimestriel et annuel d'exécution du budget et ses rapports d'activités dans les dix jours suivant la fin de chaque trimestre et dans les 20 jours suivant la fin de l'exercice.</p>
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<p>irangira ry'umwaka w'ingengo y'imari.</p> <p>(2) Urwego rwose rwegerejwe abaturatione rutegura raporo zarwo z'igihembwe n'iz'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari n'izerekeye ibikorwa, rukazishyikiriza Inama Njyanama yarwo, kopi igahabwa Minisitiri ufite inzego zegerejwe abaturatione mu nshingano, mu minsi icumi ikurikira irangira rya buri gihembwe no mu minsi 20 ikurikira irangira ry'umwaka w'ingengo y'imari.</p> <p>(3) Minisitiri n'inzego z'ubutegetsi bwite bwa Leta zidafite Minisitiri zizireberera zitegura kandi zigashyikiriza Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano raporo y'igihembwe n'iy'umwaka yerekeye ishyirwa mu bikorwa ry'ingengo y'imari harimo na raporo ku ishyirwa mu bikorwa ry'iyinjizwa ry'uburinganire hagati y'abagore</p>	<p>(2) Each decentralised entity prepares and submits its quarterly and annual budget execution and activity reports to its Council with a copy to the Minister in charge of decentralised entities within ten days after the end of each quarter and 20 days after the end of the fiscal year.</p> <p>(3) All Ministries and central Government entities which are not under the supervision of any Ministry prepare and submit to the Minister in charge of public finance management their quarterly and annual budget execution report, including gender budget statement and activity report.</p>	<p>(2) Chaque entité décentralisée prépare et soumet ses rapports trimestriel et annuel d'exécution du budget et ses rapports d'activités à son Conseil et en réserve copie au Ministre ayant les entités décentralisées dans ses attributions dans les dix jours suivant la fin de chaque trimestre et dans les 20 jours suivant la fin de l'exercice.</p> <p>(3) Tous les Ministères et entités de l'administration centrale qui ne sont pas placées sous la tutelle d'un quelconque Ministère préparent et soumettent au Ministre ayant la gestion des finances publiques dans ses attributions leurs rapports trimestriel et annuel d'exécution du budget, y compris la déclaration d'équité budgétaire entre les sexes et leurs rapports d'activités.</p>
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<p>n'abagabo mu ngengo y'imari n'iyerekeye ibikorwa.</p> <p>(4) Izo raporo zitangwa mu minsi 20 ikurikira irangira rya buri gihembwe no mu minsi 45 ikurikira irangira ry'umwaka.</p> <p>(5) Buri gihembwe na buri mwaka, Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ategura raporo ihujwe ku ishyirwa mu bikorwa ry'ingengo y'imari inagaragaza uburyo ibyateganyijwe mu iyinjizwa ry'uburinganire hagati y'abagore n'abagabo mu ngengo y'imari byashyizwe mu bikorwa, akayitangaza ku rubuga rw'ikoranabuhanga rwa Minisitiri.</p> <p>(6) Minisitiri ufite imicungire y'imari n'umutungo bya Leta mu nshingano ategura kandi agashyikiriza Umutwe w'Abadepite binyuze mu Nama y'Abaminisitiri, raporo ihujwe y'amezi atandatu ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.</p>	<p>(4) Such reports are submitted within 20 days after the end of each quarter and 45 days after the end of the fiscal year.</p> <p>(5) On a quarterly and annual basis, the Minister in charge of public finance management prepares a consolidated budget execution report which also includes gender budget statement and publishes it on the Ministry's website.</p> <p>(6) The Minister in charge of public finance management prepares and submits, through the Cabinet, a mid-year consolidated budget execution report to the Chamber of Deputies.</p>	<p>(4) Ces rapports sont soumis dans les 20 jours suivant la fin de chaque trimestre et dans les 45 jours suivant la fin de l'exercice.</p> <p>(5) Chaque trimestre et chaque année, le Ministre ayant la gestion des finances publiques dans ses attributions prépare un rapport consolidé d'exécution du budget qui inclut la déclaration d'équité budgétaire entre les sexes et publie ce rapport sur le site web du Ministère.</p> <p>(6) Le Ministre ayant la gestion des finances publiques dans ses attributions prépare et soumet à la Chambre des Députés un rapport semestriel consolidé d'exécution du budget par l'intermédiaire du Conseil des Ministres.</p>
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<p>(7) Iteka rya Minisitiri rigena imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa ry'ingengo y'imari n'iy'ibikorwa.</p>	<p>(7) A Ministerial Order determines the format and contents of the budget execution and activity reports.</p>	<p>(7) Un arrêté ministériel détermine le format et le contenu du rapport d'exécution du budget et du rapport d'activités.</p>
<p><u>UMUTWE WA III: INGINGO ZISOZA</u></p>	<p><u>CHAPTER III: FINAL PROVISIONS</u></p>	<p><u>CHAPITRE III: DISPOSITIONS FINALES</u></p>
<p><u>Ingingo ya 22 : Ingingo y'ururimi</u></p>	<p><u>Article 22: Language provision</u></p>	<p><u>Article 22: Disposition linguistique</u></p>
<p>Iri tegeko ryateguwe mu rurimi rw'Icyongereza, risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.</p>	<p>This Law was drafted in English, considered and adopted in Ikinyarwanda.</p>	<p>La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.</p>
<p><u>Ingingo ya 23 : Ingingo ivanaho</u></p>	<p><u>Article 23: Repealing provision</u></p>	<p><u>Article 23: Disposition abrogatoire</u></p>
<p>Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije na ryo zivanyweho.</p>	<p>All prior legal provisions inconsistent with this Law are repealed.</p>	<p>Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.</p>
<p><u>Ingingo ya 24: Gutangira gukurikizwa</u></p>	<p><u>Article 24: Entry into force</u></p>	<p><u>Article 24: Entrée en vigueur</u></p>
<p>Iri tegeko ritangira gukurikizwa ku muni ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda. Agaciro karyo gahera ku itariki ya mbere Nyakanga 2024.</p>	<p>This Law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda. It becomes effective from 1st July 2024.</p>	<p>La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda. Elle sort ses effets à partir du 1^{er} juillet 2024.</p>

Kigali, 26/06/2024

(sé)

KAGAME Paul
Perezida wa Repubulika
President of the Republic
Président de la République

(sé)

Dr NGIRENTE Edouard
Minisitiri w’Intebe
Prime Minister
Premier Ministre

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

(sé)

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

UMUGEREKA WA I W'ITEGEKO N° 066/2024 RYO KU WA 26/06/2024 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2024/2025	ANNEX I TO LAW N° 066/2024 OF 26/06/2024 DETERMINING THE STATE FINANCES FOR THE 2024/2025 FISCAL YEAR	ANNEXE I À LA LOI N° 066/2024 DU 26/06/2024 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2024/2025
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ANNEX I: 2024/2025 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2024/2025	2025/2026	2026/2027
1				Revenue	4,139,714,563,744	4,956,575,082,693	5,606,630,342,762
				11 Taxes	2,970,378,169,937	3,558,871,505,222	4,216,760,761,980
				111 Taxes on Income, Profits or Capital Gains	1,401,448,031,559	1,668,014,010,782	1,978,542,133,032
				1111 Taxes Payable by individuals	963,859,717,375	1,148,621,979,259	1,363,161,901,879
				111101 Pay As You Earn	663,686,612,370	791,353,687,083	939,382,266,757
				111104 Tax on rental income	14,405,308,922	17,145,307,262	20,337,186,967
				111107 Capital gains tax	14,413,310,950	17,154,831,335	20,348,484,103
				111108 Withholding Tax on Interest	17,819,876,651	21,209,351,510	25,157,819,602
				111109 Withholding Tax on Royalties	3,164,256,915	3,766,122,431	4,467,247,793
				111110 Other Taxes on Income	45,663,658,663	54,349,230,738	64,467,230,022
				111111 Taxes on Professional Income - Liberal Profession	45,908,383,836	54,640,504,483	64,812,729,144
				111112 Personal Income Tax (PIT)	158,798,309,068	189,002,944,419	224,188,937,492
				1112 Taxes Payable by corporations and other enterprises	437,588,314,184	519,392,031,523	615,380,231,153
				111202 Corporation Income Tax (CIT)	215,338,865,520	255,594,784,420	302,830,940,737
				111209 Arrears Recovery	27,722,721,294	32,905,267,498	38,986,449,330
				111212 Withholding Tax 3%	29,697,434,596	35,249,138,027	41,763,487,675
				111216 Withholding Tax - Dividends	53,266,095,773	63,223,776,317	74,908,084,305
				111217 Withholding Tax - Service Fees	50,904,139,390	60,420,270,637	71,586,466,204
				111224 Withholding Tax - Performance Payments	38,123,793,081	45,250,738,413	53,613,471,471
				111226 Withholding Tax 5% on imports	22,535,264,530	26,748,056,211	31,691,331,432
				113 Taxes on property	7,070,617,033	8,458,265,894	10,009,885,562
				1131 Recurrent taxes on immovable property	3,941,133,349	4,714,603,214	5,579,469,744
				113109 Property Tax on Vehicles (IP 5 ème base)	3,941,133,349	4,714,603,214	5,579,469,744
				1135 Other non-recurrent taxes on property	3,129,483,684	3,743,662,680	4,430,415,818
				113503 Motor Vehicles registration (Customs)	3,129,483,684	3,743,662,680	4,430,415,818
				114 Taxes on Goods and Services	1,352,665,260,527	1,642,149,402,628	1,939,970,701,760
				1141 General taxes on goods and services	873,446,758,287	1,060,373,260,262	1,252,683,254,365
				114101 Value Added Tax Principal	586,200,902,727	711,653,866,130	840,719,880,832
				114104 Value Added Tax - Arrears	26,798,116,932	32,533,186,883	38,433,427,122
				114105 Value Added Tax - Miscellaneous	34,743,577,640	42,179,057,104	49,828,678,730
				114111 Vat Collection On Imports	191,170,670,049	232,083,140,435	274,173,891,910
				114112 VAT Withholding tax	34,533,490,940	41,924,009,710	49,527,375,772
				1142 Excise	460,603,039,949	559,176,781,554	660,589,451,595
				114201 Excise duty on Local Wines and Liquor	52,730,344,571	66,390,119,724	80,319,701,979
				114203 Excise duty on Local Cigarettes	25,819,525,261	32,508,063,189	39,328,712,738
				114204 Excise duty on Local Mineral Water	32,437,620,442	40,840,573,341	49,409,500,887
				114205 Excise duty on Local Juice -other	2,656,013,625	3,344,052,916	4,045,682,321
				114206 Excise duty on Local Airtime	46,675,185,216	58,766,373,705	71,096,386,660
				114207 Excise duty on Local Fruit Juice	2,597,013,917	3,269,769,358	3,955,813,025
				114210 Excise duty on Local Beer	28,104,149,785	35,384,518,803	42,808,689,256
				114211 Excise duty Local Soft Drink	27,615,428,935	34,769,195,008	42,064,261,861
				114212 Excise Duty on Beer - Imports	27,060,821,217	34,070,916,377	41,219,474,538
				114213 Excise Duty on Soft Drinks - Imports	2,656,013,625	3,344,052,916	4,045,682,321
				114214 Excise Duty on Wines And Liquors - Imports	10,220,639,728	12,868,292,455	15,568,241,468
				114215 Excise Duty on Petroleum Products - Imports	59,286,983,612	74,645,253,547	90,306,879,154
				114216 Excise Duty on Cigarettes - Imports	23,351,172,497	29,400,284,606	35,568,878,434
				114217 Excise Duty on Mineral Water - Imports	20,051,327,822	25,245,616,457	30,542,502,387



ANNEX I: 2024/2025 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2024/2025	2025/2026	2026/2027
				114218 Excise Duty on Vehicles - Imports	6,630,507,987	8,348,138,490	10,099,695,533
				114219 Excise Duty on Milk - Imports	10,955,356,711	13,793,337,586	16,687,374,097
				114220 Road Fund Fuel and Gasoil levy	63,954,314,047	59,849,843,022	59,934,920,272
				114221 Strategic Petroleum Reserve levy	17,800,620,953	22,338,380,054	23,587,054,667
			1145 Taxes on use of goods and on permission to use goods or perform activities		7,626,194,006	9,258,277,193	10,937,364,453
				114501 Axle Tax	7,626,194,006	9,258,277,193	10,937,364,453
			1146 Other taxes on goods and services		10,989,268,285	13,341,083,619	15,760,631,346
				114604 Royalty Tax on Mining	10,989,268,285	13,341,083,619	15,760,631,346
			115 Taxes On International Trade And Transactions		209,194,260,818	240,249,825,918	288,238,041,627
			1151 Customs and other import duties		209,194,260,818	240,249,825,918	288,238,041,627
				115110 Import Duty on Petrol Products	28,530,450,278	34,478,365,641	42,257,111,549
				115111 Import Duty on other Goods	130,907,090,244	158,198,082,344	193,889,527,194
				115115 Other Customs Revenues	6,946,908,748	8,395,172,791	10,289,227,651
				115121 Revenues from Vehicles Entry/Exit	9,624,051,112	11,630,435,200	14,254,405,291
				115124 Infrastructure Development Levy	29,407,058,796	24,439,770,941	24,439,770,941
				115125 African Union Import Levy	3,778,701,640	3,107,999,001	3,107,999,001
			13 Grants		725,331,095,281	901,074,165,018	835,182,413,567
			137 Grants From Foreign Government		416,096,371,758	139,821,256,294	31,352,381,565
			1371 Current Grants From Foreign government		128,283,461,865	139,821,256,294	31,352,381,565
				137110 Social Protection Sector Support	93,314,679,139	102,377,158,484	0
				137113 Health Sector Budget Support	6,993,756,545	7,488,819,562	7,838,095,391
				137116 Private Sector Development and Youth employment	27,975,026,181	29,955,278,248	23,514,286,174
			1372 Capital Grants From Foreign government		287,812,909,893	0	0
				137201 Capital General Budget Support From Foreign Governments	287,812,909,893	0	0
			138 Grants From International Organizations		309,234,723,523	761,252,908,724	803,830,032,002
			1381 Current Grants From International organizations		148,728,751,391	296,862,134,060	313,244,642,199
				138103 Agriculture Sector Support	19,974,168,693	14,977,639,124	15,676,190,782
				138113 Health Sector Budget Support	112,347,229,843	98,436,684,417	89,418,910,453
				138199 Other Sector Budget Support	16,407,352,855	183,447,810,519	208,149,540,964
			1382 Capital Grants From International organizations		160,505,972,132	464,390,774,664	490,585,389,803
				138201 Capital General Budget Support From International Organizations	160,505,972,132	464,390,774,664	490,585,389,803
			14 Other Revenue		444,005,298,526	496,629,412,453	554,687,167,215
			141 Property Income		24,536,088,380	26,396,938,398	29,476,193,147
			1411 Interest		24,536,088,380	26,396,938,398	29,476,193,147
				141102 Interest on Government Deposits and Guarantee Funds	1,757,330,396	1,890,608,702	2,111,151,924
				141104 Interest on Pay As You Earn	8,828,833,490	9,498,424,123	10,606,433,967
				141105 Interest On Personal Income Tax	1,751,334,090	1,884,157,629	2,103,948,320
				141106 Interest on Withholding Tax - All	3,364,365,874	3,619,523,917	4,041,748,496
				141107 Interest On Corporation Tax	3,195,192,408	3,437,520,107	3,838,513,584
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	1,762,677,879	1,896,361,746	2,117,576,071
				141110 Interest On Late Payment Of Property Tax On Vehicles	1,567,915,926	1,686,828,783	1,883,600,676
				141111 Interest On Local Consumption Taxes	2,308,438,317	2,483,513,391	2,773,220,109
			142 Sales Of Goods And Services		382,839,216,759	431,916,913,305	483,262,102,172
			1422 Administrative fees		141,120,185,504	182,345,354,232	220,919,420,385
				142207 Examination Fees	31,344,713,407	40,501,384,328	49,069,209,293
				142219 Work Permits	31,027,029,626	40,090,896,194	48,571,884,857



ANNEX I: 2024/2025 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2024/2025	2025/2026	2026/2027
				142280 Lease Fees On Land	35,525,867,577	45,903,971,034	55,614,680,818
				142285 Birth Certificates fees	43,222,574,894	55,849,102,676	67,663,645,417
			1423	Incidental Sales by Non Market establishments	241,719,031,255	249,571,559,073	262,342,681,787
				142326 Peace Keeping Operations-RDF	104,197,114,245	227,660,114,687	238,278,099,894
				142327 Peace Keeping Operations- FPU	108,413,084,729	0	0
				142329 Road Fund - Road toll- Road Maintenance Fund	29,108,832,281	21,911,444,386	24,064,581,893
			143	Fines, Penalties, And Forfeits	36,629,993,387	38,315,560,750	41,948,871,896
			1432	Penalties	36,629,993,387	38,315,560,750	41,948,871,896
				143208 Penalties On Income Tax	9,369,811,644	9,800,973,303	10,730,360,341
				143209 Penalties on Trading License	826,701,447	864,742,977	946,743,090
				143211 Penalties On Public Supply Withholding Tax 3%	9,838,081,315	10,290,790,891	11,266,625,369
				143212 Penalties On Pay As You Earn	1,496,281,999	1,565,134,976	1,713,550,457
				143213 Penalties On Corporation Income Tax	4,223,368,795	4,417,711,517	4,836,625,404
				143214 Penalties - Personal Income Tax	1,028,560,057	1,075,890,321	1,177,912,691
				143215 Penalties - Withholding Taxes	1,106,840,947	1,157,773,388	1,267,560,401
				143216 Other Fines On Taxes On Corporations And Enterprises	826,709,995	864,751,918	946,752,879
				143219 Penalties On Property Tax On Vehicles	839,765,969	878,408,676	961,704,652
				143221 Value Added Tax - Late Payment Charge	2,588,334,602	2,707,439,519	2,964,175,164
				143222 Value Added Tax - Penalties	1,767,173,692	1,848,492,033	2,023,777,128
				143223 Penalties On Local Consumption Taxes	879,455,499	919,924,561	1,007,157,322
				143225 Revenues On Statement Of Offence	1,838,907,426	1,923,526,669	2,105,926,998
4				Liabilities	1,550,429,714,452	1,417,550,135,072	1,561,840,638,310
			45	Loans	1,550,429,714,452	1,417,550,135,072	1,561,840,638,310
			451	Domestic Loans	232,295,429,990	85,864,313,743	154,751,599,468
			4511	Loans received in cash	232,295,429,990	85,864,313,743	154,751,599,468
				451104 Loans received in cash-Treasury Bills	148,452,165,352	35,479,427,537	102,210,671,063
				451112 Loans received in cash-Loans received in cash-Currency And Deposits	83,843,264,638	50,384,886,206	52,540,928,405
			452	Foreign Loans	1,318,134,284,462	1,331,685,821,329	1,407,089,038,842
			4521	Foreign Loan	1,318,134,284,462	1,331,685,821,329	1,407,089,038,842
				452103 Foreign Loan - Principal	750,425,259,302	758,140,266,557	801,067,971,057
				452109 Loans received in cash-Currency And Deposits	567,709,025,160	573,545,554,772	606,021,067,785
					5,690,144,278,196	6,374,125,217,765	7,168,470,981,072

UMUGEREKA WA II W'ITEGEKO N° 066/2024 RYO KU WA 26/06/2024 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2024/2025	ANNEX II TO LAW N° 066/2024 OF 26/06/2024 DETERMINING THE STATE FINANCES FOR THE 2024/2025 FISCAL YEAR	ANNEXE II À LA LOI N° 066/2024 DU 26/06/2024 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2024/2025
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ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
0100 PRESIREP						31,721,000,524
01	Administrative And Support Services					25,803,439,868
	0101	Administrative And Support Services				25,803,439,868
		21	Compensation Of Employees			3,794,216,149
		211	Wages and Salaries in cash			3,794,216,149
			2111	Wages and Salaries in cash for Political appointees		216,095,898
			2113	Wages and Salaries in cash for Other Employees		3,578,120,251
		22	Use Of Goods And Services			21,428,942,439
		221	General Expenses			5,965,737,812
			2211	Materials and Supplies		3,866,465,103
			2212	Water and Energy		689,546,879
			2214	Communication Costs		1,104,196,827
			2217	Public Relations and Awareness		305,529,003
		222	Professional, Research Services			398,748,201
			2221	Professional and contractual Services		398,748,201
		223	Transport And Travel			4,318,385,740
			2231	Transport and Travel costs		4,318,385,740
		224	Maintenance , Repairs and Spare Parts			10,453,538,660
			2241	Maintenance and repairs		10,453,538,660
		226	Training Costs			50,369,874
			2261	Training Costs		50,369,874
		227	Supplies And Services			242,162,152
			2273	Security and Social Order		242,162,152
		28	Other Expenditures			149,323,604
		285	Miscellaneous Expenses			149,323,604
			2851	Miscellaneous Other Expenditures		149,323,604
		34	Fixed tangible non financial Assets			430,957,676
		343	Machinery and equipment			430,957,676
			3431	Machinery and equipment - office Equipment, Furniture and Fittings		105,698,702
			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		325,258,974
02	Presidential Coordination And Monitoring					5,917,560,656
	0202	Event Coordination				2,057,487,790
		22	Use Of Goods And Services			2,057,487,790
		221	General Expenses			1,792,592,573
			2217	Public Relations and Awareness		1,792,592,573
		229	Other Goods and Services			264,895,217
			2291	Other Goods and Services		264,895,217
	0204	Social Cohesion And Legislative Monitoring				3,860,072,866
		27	Social Benefits			360,072,866
		272	Social Assistance Benefits			360,072,866
			2721	Social Assistance Benefits - In Cash		360,072,866
		28	Other Expenditures			3,500,000,000
		285	Miscellaneous Expenses			3,500,000,000
			2851	Miscellaneous Other Expenditures		3,500,000,000
0102 GENERAL SECRETARIAT NISS						43,344,139,866



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
	05		Niss Operations And Services			43,344,139,866
		0501	Inter-Agency Coordination			37,856,897,379
			21	Compensation Of Employees		19,494,852,873
			211	Wages and Salaries in cash		19,494,852,873
				2113	Wages and Salaries in cash for Other Employees	19,494,852,873
			22	Use Of Goods And Services		2,571,207,005
			224	Maintenance , Repairs and Spare Parts		2,571,207,005
				2241	Maintenance and repairs	2,571,207,005
			28	Other Expenditures		10,441,578,384
			285	Miscellaneous Expenses		10,441,578,384
				2851	Miscellaneous Other Expenditures	10,441,578,384
			36	Building and Structures		2,153,636,536
			362	Building other than dwellings		2,153,636,536
				3625	Construction in Progress - Building other than dwellings	2,153,636,536
			37	Machinery and Equipment		3,195,622,581
			371	Transport Equipment		1,052,135,877
				3712	Acquisition - Transport Equipment	1,052,135,877
			373	ICT Equipment		2,143,486,704
				3732	Acquisition - ICT Equipment	2,143,486,704
		0502	Intelligence Technical Services			5,487,242,487
			37	Machinery and Equipment		5,487,242,487
			372	Machinery and equipment other than transport equipment		4,134,628,927
				3722	Acquisition - Machinery and equipment other than transport equipment	4,134,628,927
			373	ICT Equipment		1,352,613,560
				3732	Acquisition - ICT Equipment	1,352,613,560
			0106 OMBUDSMAN OFFICE			1,626,147,870
	01		Administrative And Support Services			1,576,452,830
		0101	Administrative And Support Services			1,576,452,830
			21	Compensation Of Employees		955,074,716
			211	Wages and Salaries in cash		780,633,692
				2113	Wages and Salaries in cash for Other Employees	780,633,692
			213	Employers' Social Contributions		174,441,024
				2131	Actual Employers' Social Contribution	174,441,024
			22	Use Of Goods And Services		613,663,816
			221	General Expenses		115,421,370
				2211	Materials and Supplies	20,244,348
				2212	Water and Energy	18,000,000
				2214	Communication Costs	63,770,224
				2216	Bank charges, commissions and other financial costs	36,000
				2217	Public Relations and Awareness	13,370,798
			222	Professional, Research Services		15,419,192
				2221	Professional and contractual Services	15,419,192
			223	Transport And Travel		421,472,212
				2231	Transport and Travel costs	421,472,212
			224	Maintenance , Repairs and Spare Parts		26,749,880
				2241	Maintenance and repairs	24,449,880



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	2,300,000
				227	Supplies And Services	33,801,161
					2271 Reagents and chemicals consumables	30,000
					2272 Clothing, Uniforms and Curtains	1
					2273 Security and Social Order	33,771,160
				229	Other Goods and Services	800,001
					2291 Other Goods and Services	800,001
				28	Other Expenditures	7,714,289
				285	Miscellaneous Expenses	1,714,289
					2851 Miscellaneous Other Expenditures	1,714,289
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
				36	Building and Structures	1
				363	Other structures	1
					3632 Acquisition - Other structures	1
				37	Machinery and Equipment	8
				372	Machinery and equipment other than transport equipment	1
					3722 Acquisition - Machinery and equipment other than transport equipment	1
				373	ICT Equipment	7
					3732 Acquisition - ICT Equipment	7
06					Injustice And Corruption Prevention And Combat	49,695,040
				0601	Awareness Campaigns And Outreach	16,428,490
				22	Use Of Goods And Services	16,428,490
				221	General Expenses	10,366,875
					2211 Materials and Supplies	651,000
					2214 Communication Costs	840,000
					2217 Public Relations and Awareness	8,865,875
					2218 Membership and Subscriptions	10,000
				223	Transport And Travel	4,699,615
					2231 Transport and Travel costs	4,699,615
				226	Training Costs	1,362,000
					2261 Training Costs	1,362,000
				0603	Good Governance And Integrity	33,266,550
				22	Use Of Goods And Services	33,266,550
				221	General Expenses	703,000
					2211 Materials and Supplies	2,000
					2214 Communication Costs	490,000
					2217 Public Relations and Awareness	211,000
				222	Professional, Research Services	480,200
					2221 Professional and contractual Services	480,200
				223	Transport And Travel	29,563,350
					2231 Transport and Travel costs	29,563,350
				224	Maintenance , Repairs and Spare Parts	100,000
					2241 Maintenance and repairs	100,000
				226	Training Costs	1,620,000
					2261 Training Costs	1,620,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	800,000
				2273	Security and Social Order	800,000
0108					RWANDA DEVELOPMENT BOARD (RDB)	115,288,168,254
01					Administrative And Support Services	18,160,294,940
			0101		Administrative And Support Services	18,160,294,940
				21	Compensation Of Employees	3,562,809,994
				211	Wages and Salaries in cash	3,077,509,666
				2113	Wages and Salaries in cash for Other Employees	3,077,509,666
				213	Employers' Social Contributions	485,300,328
				2131	Actual Employers' Social Contribution	485,300,328
				22	Use Of Goods And Services	8,529,370,020
				221	General Expenses	1,257,700,000
				2211	Materials and Supplies	942,000,000
				2212	Water and Energy	249,000,000
				2213	Rental Costs	18,600,000
				2214	Communication Costs	45,600,000
				2218	Membership and Subscriptions	2,500,000
				222	Professional, Research Services	3,931,600,000
				2221	Professional and contractual Services	3,931,600,000
				223	Transport And Travel	2,073,670,020
				2231	Transport and Travel costs	2,073,670,020
				224	Maintenance , Repairs and Spare Parts	530,800,000
				2241	Maintenance and repairs	350,800,000
				2242	Spare Parts	180,000,000
				226	Training Costs	4,000,000
				2261	Training Costs	4,000,000
				227	Supplies And Services	508,600,000
				2272	Clothing, Uniforms and Curtains	144,000,000
				2273	Security and Social Order	272,000,000
				2275	Other Production Materials and Supplies	92,600,000
				229	Other Goods and Services	223,000,000
				2291	Other Goods and Services	223,000,000
				28	Other Expenditures	330,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	330,000,000
				2891	Premiums , Fees And Current Claims	330,000,000
				36	Building and Structures	149,999,926
				363	Other structures	149,999,926
				3635	Construction in progress - Other structures	149,999,926
				37	Machinery and Equipment	5,588,115,000
				371	Transport Equipment	400,000,000
				3712	Acquisition - Transport Equipment	400,000,000
				373	ICT Equipment	5,188,115,000
				3732	Acquisition - ICT Equipment	5,188,115,000
07					Secondary And Tertiary Industry Economic Development	79,906,227,156
			0702		Export and Business development	4,688,342,420
				22	Use Of Goods And Services	4,463,342,420



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	702,560,000
					2216 Bank charges, commissions and other financial costs	60,000
					2217 Public Relations and Awareness	702,500,000
				222	Professional, Research Services	3,717,002,223
					2221 Professional and contractual Services	3,717,002,223
				223	Transport And Travel	43,780,197
					2231 Transport and Travel costs	43,780,197
				28	Other Expenditures	225,000,000
				285	Miscellaneous Expenses	225,000,000
					2851 Miscellaneous Other Expenditures	225,000,000
			0703		Sustainable Tourism And Wildlife Conservation	72,515,045,092
				22	Use Of Goods And Services	62,412,614,853
				221	General Expenses	15,243,166,353
					2211 Materials and Supplies	250,000,000
					2212 Water and Energy	88,900,000
					2214 Communication Costs	110,000,000
					2217 Public Relations and Awareness	14,794,266,353
				222	Professional, Research Services	44,604,926,252
					2221 Professional and contractual Services	44,604,926,252
				223	Transport And Travel	1,633,060,000
					2231 Transport and Travel costs	1,633,060,000
				224	Maintenance , Repairs and Spare Parts	17,000,000
					2241 Maintenance and repairs	17,000,000
				226	Training Costs	564,462,248
					2261 Training Costs	564,462,248
				227	Supplies And Services	350,000,000
					2272 Clothing, Uniforms and Curtains	350,000,000
				26	Grants	4,000,000,000
				267	Grants To Other General Government Units	4,000,000,000
					2671 Grants to Other General Government Units-Current	4,000,000,000
				28	Other Expenditures	1,000,000,000
				285	Miscellaneous Expenses	1,000,000,000
					2851 Miscellaneous Other Expenditures	1,000,000,000
				36	Building and Structures	4,102,430,239
				362	Building other than dwellings	4,102,430,239
					3625 Construction in Progress - Building other than dwellings	4,102,430,239
				37	Machinery and Equipment	1,000,000,000
				373	ICT Equipment	1,000,000,000
					3732 Acquisition - ICT Equipment	1,000,000,000
			0704		Investment Promotion And Business Facilitation	2,552,839,644
				22	Use Of Goods And Services	2,552,839,644
				222	Professional, Research Services	2,269,600,000
					2221 Professional and contractual Services	2,269,600,000
				223	Transport And Travel	283,239,644
					2231 Transport and Travel costs	283,239,644
			0707		Business Registration and insolvency administration	150,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	150,000,000
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				223	Transport And Travel	100,000,000
					2231 Transport and Travel costs	100,000,000
08					Quaternary Industry Economic Development	10,702,878,000
			0801		Ict Support Service Development	10,702,878,000
				22	Use Of Goods And Services	800,000,000
				222	Professional, Research Services	800,000,000
					2221 Professional and contractual Services	800,000,000
				28	Other Expenditures	12,800,000
				285	Miscellaneous Expenses	12,800,000
					2851 Miscellaneous Other Expenditures	12,800,000
				31	Domestic Financial Assets	2,530,480,000
				313	Investment In Financial Assets - Domestic	2,530,480,000
					3134 Shares And Other Equity Shares-Domestic	2,530,480,000
				36	Building and Structures	7,359,598,000
				362	Building other than dwellings	7,359,598,000
					3622 Acquisition - Building other than dwellings	7,359,598,000
E7					National Capacity Development Coordination	6,518,768,158
			E701		Sector Capacity Development Support Coordination	6,518,768,158
				22	Use Of Goods And Services	523,768,158
				222	Professional, Research Services	515,768,158
					2221 Professional and contractual Services	515,768,158
				223	Transport And Travel	8,000,000
					2231 Transport and Travel costs	8,000,000
				36	Building and Structures	3,000,000,000
				362	Building other than dwellings	3,000,000,000
					3625 Construction in Progress - Building other than dwellings	3,000,000,000
				37	Machinery and Equipment	2,995,000,000
				371	Transport Equipment	2,995,000,000
					3712 Acquisition - Transport Equipment	2,995,000,000
0109					RWANDA ELDERS ADVISORY FORUM	1,094,700,604
01					Administrative And Support Services	1,003,200,604
			0101		Administrative And Support Services	1,003,200,604
				21	Compensation Of Employees	683,725,130
				211	Wages and Salaries in cash	661,483,562
					2113 Wages and Salaries in cash for Other Employees	661,483,562
				213	Employers' Social Contributions	22,241,568
					2131 Actual Employers' Social Contribution	22,241,568
				22	Use Of Goods And Services	262,675,474
				221	General Expenses	119,936,000
					2211 Materials and Supplies	35,550,000
					2212 Water and Energy	7,200,000
					2213 Rental Costs	12,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	35,050,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	30,100,000
				222	Professional, Research Services	15,100,000
					2221 Professional and contractual Services	15,100,000
				223	Transport And Travel	76,332,428
					2231 Transport and Travel costs	76,332,428
				224	Maintenance , Repairs and Spare Parts	11,000,000
					2241 Maintenance and repairs	6,000,000
					2242 Spare Parts	5,000,000
				226	Training Costs	30,307,046
					2261 Training Costs	30,307,046
				229	Other Goods and Services	10,000,000
					2291 Other Goods and Services	10,000,000
				27	Social Benefits	37,000,000
				273	Employment-related social benefits	37,000,000
					2731 Employment-related social benefits in Cash	37,000,000
				28	Other Expenditures	3,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
				37	Machinery and Equipment	16,800,000
				372	Machinery and equipment other than transport equipment	5,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,000,000
				373	ICT Equipment	11,800,000
					3732 Acquisition - ICT Equipment	11,800,000
	E2				Government Advisory Services	91,500,000
		E201			Government Advisory Services	91,500,000
			22		Use Of Goods And Services	91,500,000
				221	General Expenses	35,500,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	30,000,000
					2218 Membership and Subscriptions	5,000,000
				222	Professional, Research Services	17,000,000
					2221 Professional and contractual Services	17,000,000
				223	Transport And Travel	39,000,000
					2231 Transport and Travel costs	39,000,000
					0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	2,885,833,370
	01				Administrative And Support Services	1,002,601,517
		0101			Administrative And Support Services	1,002,601,517
			21		Compensation Of Employees	262,950,278
				211	Wages and Salaries in cash	236,209,318
					2113 Wages and Salaries in cash for Other Employees	236,209,318
				213	Employers' Social Contributions	26,740,960
					2131 Actual Employers' Social Contribution	26,740,960
			22		Use Of Goods And Services	723,613,732
				221	General Expenses	121,538,834



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	33,136,362
					2212 Water and Energy	3,600,000
					2213 Rental Costs	4,472,472
					2214 Communication Costs	59,530,000
					2215 Licences	1,200,000
					2216 Bank charges, commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	17,600,000
				222	Professional, Research Services	246,120,270
					2221 Professional and contractual Services	246,120,270
				223	Transport And Travel	319,530,628
					2231 Transport and Travel costs	319,530,628
				224	Maintenance , Repairs and Spare Parts	6,900,000
					2241 Maintenance and repairs	3,500,000
					2242 Spare Parts	3,400,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				227	Supplies And Services	5,800,000
					2273 Security and Social Order	5,800,000
				229	Other Goods and Services	20,724,000
					2291 Other Goods and Services	20,724,000
				27	Social Benefits	537,507
				272	Social Assistance Benefits	537,507
					2721 Social Assistance Benefits - In Cash	537,507
				37	Machinery and Equipment	15,500,000
				372	Machinery and equipment other than transport equipment	5,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,000,000
				373	ICT Equipment	10,500,000
					3732 Acquisition - ICT Equipment	10,500,000
19					Science, Technology Innovation and Research Development	1,883,231,853
				1901	Science, Technology Innovation and Research Strategy Development	89,000,000
				22	Use Of Goods And Services	89,000,000
				221	General Expenses	79,000,000
					2217 Public Relations and Awareness	79,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				1903	Science, Technology, Innovation and Research Programs Funding and Promotion	121,000,000
				22	Use Of Goods And Services	115,000,000
				221	General Expenses	112,000,000
					2217 Public Relations and Awareness	112,000,000
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				28	Other Expenditures	6,000,000
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
				1904	Research Programs Funding and Promotion	1,673,231,853
				21	Compensation Of Employees	15,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	15,000,000
				2116	Project Staff remuneration	15,000,000
			22	Use Of Goods And Services		203,213,391
				221	General Expenses	75,675,758
				2217	Public Relations and Awareness	75,675,758
				222	Professional, Research Services	16,000,000
				2221	Professional and contractual Services	16,000,000
				223	Transport And Travel	33,206,710
				2231	Transport and Travel costs	33,206,710
				226	Training Costs	78,330,923
				2261	Training Costs	78,330,923
			25	Subsidies		1,455,018,462
				252	Subsidies To Private Enterprises	1,455,018,462
				2521	Subsidies to Private Non Financial Enterprises	1,455,018,462
0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)						4,947,605,566
01	Administrative And Support Services					2,384,929,075
	0101	Administrative And Support Services				2,384,929,075
		21	Compensation Of Employees			1,368,545,745
			211	Wages and Salaries in cash		1,234,674,503
				2113	Wages and Salaries in cash for Other Employees	1,234,674,503
			213	Employers' Social Contributions		133,871,242
				2131	Actual Employers' Social Contribution	133,871,242
		22	Use Of Goods And Services			955,931,275
			221	General Expenses		294,234,697
				2211	Materials and Supplies	51,034,696
				2212	Water and Energy	2,000,000
				2214	Communication Costs	70,000,000
				2216	Bank charges, commissions and other financial costs	1,000,000
				2217	Public Relations and Awareness	170,200,001
			222	Professional, Research Services		49,608,320
				2221	Professional and contractual Services	49,608,320
			223	Transport And Travel		590,626,266
				2231	Transport and Travel costs	590,626,266
			224	Maintenance , Repairs and Spare Parts		5,827,992
				2241	Maintenance and repairs	5,827,992
			227	Supplies And Services		11,962,000
				2271	Reagents and chemicals consumables	170,000
				2272	Clothing, Uniforms and Curtains	1,032,000
				2273	Security and Social Order	10,760,000
			229	Other Goods and Services		3,672,000
				2291	Other Goods and Services	3,672,000
		28	Other Expenditures			40,415,055
			289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes		40,415,055
				2891	Premiums , Fees And Current Claims	40,415,055
		37	Machinery and Equipment			20,037,000
			372	Machinery and equipment other than transport equipment		20,037,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					3722 Acquisition - Machinery and equipment other than transport equipment	20,037,000
	FP		Cyberspace Protection			1,491,676,491
		FP01	Cyberspace Protection and Upgrade			1,491,676,491
			22 Use Of Goods And Services			1,070,000,000
			221	General Expenses		1,000,000,000
				2215 Licences		1,000,000,000
			222	Professional, Research Services		50,000,000
				2221 Professional and contractual Services		50,000,000
			224	Maintenance , Repairs and Spare Parts		20,000,000
				2241 Maintenance and repairs		20,000,000
			37 Machinery and Equipment			421,676,491
			373	ICT Equipment		421,676,491
				3732 Acquisition - ICT Equipment		421,676,491
	FQ		Cybersecurity Standards & Skills Development			921,000,000
		FQ01	Cybersecurity Skills Development			906,000,000
			22 Use Of Goods And Services			906,000,000
			222	Professional, Research Services		816,000,000
				2221 Professional and contractual Services		816,000,000
			224	Maintenance , Repairs and Spare Parts		90,000,000
				2241 Maintenance and repairs		90,000,000
		FQ02	Cybersecurity Standards Development			15,000,000
			38 Other fixed assets			15,000,000
			381	Intellectual property products		15,000,000
				3812 Acquisition - Intellectual property products		15,000,000
	FR		Data Protection and Privacy			150,000,000
		FR02	Data Protection Skills 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
0112					RWANDA SPACE AGENCY	10,026,894,530
01			Administrative And Support Services			3,636,549,071
		0101	Administrative And Support Services			3,636,549,071
			21 Compensation Of Employees			1,042,858,486
			211	Wages and Salaries in cash		943,403,712
				2111 Wages and Salaries in cash for Political appointees		146,462,340
				2113 Wages and Salaries in cash for Other Employees		796,941,372
			213	Employers' Social Contributions		99,454,774
				2131 Actual Employers' Social Contribution		99,454,774
			22 Use Of Goods And Services			1,568,290,585
			221	General Expenses		226,309,527
				2211 Materials and Supplies		22,530,000
				2212 Water and Energy		6,000,000
				2213 Rental Costs		5,862,240
				2214 Communication Costs		139,641,648
				2216 Bank charges, commissions and other financial costs		4,118,800



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	45,156,839
					2218 Membership and Subscriptions	3,000,000
				222	Professional, Research Services	342,885,178
					2221 Professional and contractual Services	342,885,178
				223	Transport And Travel	964,608,510
					2231 Transport and Travel costs	964,608,510
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	7,000,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	17,137,800
					2273 Security and Social Order	17,137,800
				229	Other Goods and Services	7,349,570
					2291 Other Goods and Services	7,349,570
				28	Other Expenditures	21,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	21,000,000
					2891 Premiums , Fees And Current Claims	21,000,000
				37	Machinery and Equipment	4,400,000
				373	ICT Equipment	4,400,000
					3732 Acquisition - ICT Equipment	4,400,000
				38	Other fixed assets	1,000,000,000
				381	Intellectual property products	1,000,000,000
					3812 Acquisition - Intellectual property products	1,000,000,000
F5					SPACE PROGRAM	6,390,345,459
				F501	Remote Sensing, Geospatial Science and Earth Observation	3,295,679,559
				22	Use Of Goods And Services	522,952,757
				221	General Expenses	30,000,000
					2214 Communication Costs	5,000,000
					2217 Public Relations and Awareness	25,000,000
				222	Professional, Research Services	492,952,757
					2221 Professional and contractual Services	492,952,757
				28	Other Expenditures	200,000,000
				285	Miscellaneous Expenses	200,000,000
					2851 Miscellaneous Other Expenditures	200,000,000
				37	Machinery and Equipment	701,706,602
				373	ICT Equipment	701,706,602
					3732 Acquisition - ICT Equipment	701,706,602
				38	Other fixed assets	1,871,020,200
				381	Intellectual property products	1,871,020,200
					3812 Acquisition - Intellectual property products	1,871,020,200
				F502	Satellite Communication and Satellite development	3,094,665,900
				22	Use Of Goods And Services	265,362,000
				222	Professional, Research Services	164,862,000
					2221 Professional and contractual Services	164,862,000
				227	Supplies And Services	100,500,000
					2273 Security and Social Order	100,500,000
				36	Building and Structures	994,628,006



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				362	Building other than dwellings	117,960,948
					3622 Acquisition - Building other than dwellings	117,960,948
				363	Other structures	876,667,058
					3632 Acquisition - Other structures	876,667,058
			37	Machinery and Equipment		1,834,675,894
				372	Machinery and equipment other than transport equipment	1,002,609,656
					3722 Acquisition - Machinery and equipment other than transport equipment	1,002,609,656
				373	ICT Equipment	832,066,238
					3732 Acquisition - ICT Equipment	832,066,238
			0113 RWANDA ATOMIC ENERGY BOARD (RAEB)			2,095,040,419
	01	Administrative And Support Services				1,169,565,434
		0101	Administrative And Support Services			1,169,565,434
			21	Compensation Of Employees		481,278,366
				211	Wages and Salaries in cash	433,788,165
					2111 Wages and Salaries in cash for Political appointees	43,858,440
					2113 Wages and Salaries in cash for Other Employees	389,929,725
				213	Employers' Social Contributions	47,490,201
					2131 Actual Employers' Social Contribution	47,490,201
			22	Use Of Goods And Services		619,796,208
				221	General Expenses	122,874,590
					2211 Materials and Supplies	27,964,590
					2212 Water and Energy	8,408,000
					2214 Communication Costs	52,960,000
					2216 Bank charges, commissions and other financial costs	82,000
					2217 Public Relations and Awareness	33,460,000
				222	Professional, Research Services	19,000,000
					2221 Professional and contractual Services	19,000,000
				223	Transport And Travel	448,522,066
					2231 Transport and Travel costs	448,522,066
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	8,646,400
					2273 Security and Social Order	8,646,400
				229	Other Goods and Services	10,753,152
					2291 Other Goods and Services	10,753,152
			28	Other Expenditures		1,490,860
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,490,860
					2891 Premiums , Fees And Current Claims	1,490,860
			37	Machinery and Equipment		67,000,000
				372	Machinery and equipment other than transport equipment	12,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	12,000,000
				373	ICT Equipment	55,000,000
					3732 Acquisition - ICT Equipment	55,000,000
	FJ	Nuclear Power Production				100,000,000
		FJ01	Nuclear Power Plant Development and Connection			100,000,000
			22	Use Of Goods And Services		100,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000
	FK				Nuclear Technologies and Research	825,474,985
		FK01			Nuclear Science and Technology Center	825,474,985
			22		Use Of Goods And Services	825,474,985
				222	Professional, Research Services	825,474,985
				2221	Professional and contractual Services	825,474,985
0200	SENATE					5,085,521,952
	01				Administrative And Support Services	4,940,425,353
		0101			Administrative And Support Services	4,940,425,353
			21		Compensation Of Employees	1,964,362,665
				211	Wages and Salaries in cash	1,789,747,876
				2111	Wages and Salaries in cash for Political appointees	1,282,623,413
				2113	Wages and Salaries in cash for Other Employees	507,124,463
				213	Employers' Social Contributions	174,614,789
				2131	Actual Employers' Social Contribution	174,614,789
			22		Use Of Goods And Services	2,764,342,688
				221	General Expenses	677,487,050
				2211	Materials and Supplies	149,112,468
				2212	Water and Energy	133,500,000
				2213	Rental Costs	152,188,582
				2214	Communication Costs	146,510,000
				2216	Bank charges, commissions and other financial costs	50,000
				2217	Public Relations and Awareness	96,126,000
				222	Professional, Research Services	37,957,120
				2221	Professional and contractual Services	37,957,120
				223	Transport And Travel	1,773,432,518
				2231	Transport and Travel costs	1,773,432,518
				224	Maintenance , Repairs and Spare Parts	231,950,000
				2241	Maintenance and repairs	207,450,000
				2242	Spare Parts	24,500,000
				226	Training Costs	500,000
				2261	Training Costs	500,000
				227	Supplies And Services	23,200,000
				2273	Security and Social Order	23,200,000
				229	Other Goods and Services	19,816,000
				2291	Other Goods and Services	19,816,000
			27		Social Benefits	20,000
				273	Employment-related social benefits	20,000
				2731	Employment-related social benefits in Cash	20,000
			28		Other Expenditures	27,800,000
				285	Miscellaneous Expenses	4,300,000
				2851	Miscellaneous Other Expenditures	4,300,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	23,500,000
				2891	Premiums , Fees And Current Claims	23,500,000
			36		Building and Structures	2,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				363	Other structures	2,000,000
					3632 Acquisition - Other structures	2,000,000
			37		Machinery and Equipment	181,900,000
				371	Transport Equipment	82,000,000
					3712 Acquisition - Transport Equipment	82,000,000
				372	Machinery and equipment other than transport equipment	19,800,000
					3722 Acquisition - Machinery and equipment other than transport equipment	19,800,000
				373	ICT Equipment	80,100,000
					3732 Acquisition - ICT Equipment	80,100,000
10					Legislation And Oversight	145,096,599
			1001		Economic Development And Finance	35,037,907
				22	Use Of Goods And Services	35,037,907
				221	General Expenses	7,945,875
					2211 Materials and Supplies	7,945,875
				223	Transport And Travel	27,092,032
					2231 Transport and Travel costs	27,092,032
			1002		Political And Good Governance	38,427,447
				22	Use Of Goods And Services	38,427,447
				221	General Expenses	4,660,000
					2211 Materials and Supplies	4,660,000
				223	Transport And Travel	33,767,447
					2231 Transport and Travel costs	33,767,447
			1003		Social Affairs And Human Rights	27,687,175
				22	Use Of Goods And Services	27,687,175
				221	General Expenses	4,526,829
					2211 Materials and Supplies	4,526,829
				223	Transport And Travel	23,160,346
					2231 Transport and Travel costs	23,160,346
			1004		Foreign Affairs, Cooperation And Security	43,944,070
				22	Use Of Goods And Services	43,944,070
				221	General Expenses	3,103,321
					2211 Materials and Supplies	3,103,321
				223	Transport And Travel	40,840,749
					2231 Transport and Travel costs	40,840,749
0300					CHAMBER OF DEPUTIES	10,049,973,532
01					Administrative And Support Services	5,716,501,688
			0101		Administrative And Support Services	5,716,501,688
				21	Compensation Of Employees	4,074,115,591
				211	Wages and Salaries in cash	3,792,969,059
					2111 Wages and Salaries in cash for Political appointees	2,913,160,875
					2113 Wages and Salaries in cash for Other Employees	879,808,184
				213	Employers' Social Contributions	281,146,532
					2131 Actual Employers' Social Contribution	281,146,532
				22	Use Of Goods And Services	1,464,276,097
				221	General Expenses	451,617,163



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	58,205,890
					2212 Water and Energy	70,353,503
					2213 Rental Costs	170,000,000
					2214 Communication Costs	97,498,000
					2216 Bank charges, commissions and other financial costs	211,000
					2217 Public Relations and Awareness	55,348,770
				222	Professional, Research Services	248,274,998
					2221 Professional and contractual Services	248,274,998
				223	Transport And Travel	566,634,477
					2231 Transport and Travel costs	566,634,477
				224	Maintenance , Repairs and Spare Parts	148,656,219
					2241 Maintenance and repairs	136,500,000
					2242 Spare Parts	12,156,219
				226	Training Costs	85,000
					2261 Training Costs	85,000
				227	Supplies And Services	19,368,240
					2271 Reagents and chemicals consumables	200,000
					2272 Clothing, Uniforms and Curtains	10,000
					2273 Security and Social Order	19,158,240
				229	Other Goods and Services	29,640,000
					2291 Other Goods and Services	29,640,000
				28	Other Expenditures	29,100,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	26,100,000
					2891 Premiums , Fees And Current Claims	26,100,000
				37	Machinery and Equipment	149,010,000
				371	Transport Equipment	100,000
					3712 Acquisition - Transport Equipment	100,000
				372	Machinery and equipment other than transport equipment	55,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	55,000,000
				373	ICT Equipment	93,910,000
					3732 Acquisition - ICT Equipment	93,910,000
12					Parliamentary Diplomacy	217,822,400
			1201		Inter-Parliamentary Relations	188,500,000
				22	Use Of Goods And Services	188,500,000
				221	General Expenses	76,800,000
					2217 Public Relations and Awareness	76,800,000
				223	Transport And Travel	111,700,000
					2231 Transport and Travel costs	111,700,000
			1202		Parliamentary Forum And Network Support	29,322,400
				22	Use Of Goods And Services	29,322,400
				221	General Expenses	13,648,000
					2217 Public Relations and Awareness	13,648,000
				223	Transport And Travel	15,674,400
					2231 Transport and Travel costs	15,674,400



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
	13		Government Oversight			3,960,434,824
		1301	Government Oversight			3,960,434,824
			22	Use Of Goods And Services		3,960,434,824
			221	General Expenses		151,298,000
				2211 Materials and Supplies		1,280,000
				2214 Communication Costs		115,200,000
				2217 Public Relations and Awareness		34,818,000
			223	Transport And Travel		3,809,136,824
				2231 Transport and Travel costs		3,809,136,824
	14		Legislative Drafting And Voting			155,214,620
		1401	Research And Bill Drafting			69,781,800
			22	Use Of Goods And Services		69,781,800
			221	General Expenses		66,200,000
				2217 Public Relations and Awareness		66,200,000
			223	Transport And Travel		3,581,800
				2231 Transport and Travel costs		3,581,800
		1402	Legislative Drafting And Analysis			85,432,820
			22	Use Of Goods And Services		85,432,820
			221	General Expenses		63,535,570
				2217 Public Relations and Awareness		63,535,570
			223	Transport And Travel		21,897,250
				2231 Transport and Travel costs		21,897,250
0301	OFFICE OF THE AUDITOR GENERAL (OAG)					7,701,169,324
	01		Administrative And Support Services			5,633,563,076
		0101	Administrative And Support Services			5,633,563,076
			21	Compensation Of Employees		4,672,059,919
			211	Wages and Salaries in cash		4,229,079,675
				2113 Wages and Salaries in cash for Other Employees		4,229,079,675
			213	Employers' Social Contributions		442,980,244
				2131 Actual Employers' Social Contribution		442,980,244
			22	Use Of Goods And Services		847,607,706
			221	General Expenses		230,901,642
				2211 Materials and Supplies		54,500,000
				2212 Water and Energy		48,000,000
				2213 Rental Costs		9,751,200
				2214 Communication Costs		85,651,807
				2216 Bank charges, commissions and other financial costs		490,755
				2217 Public Relations and Awareness		23,825,000
				2218 Membership and Subscriptions		8,682,880
			222	Professional, Research Services		41,238,100
				2221 Professional and contractual Services		41,238,100
			223	Transport And Travel		330,097,572
				2231 Transport and Travel costs		330,097,572
			224	Maintenance , Repairs and Spare Parts		208,995,392
				2241 Maintenance and repairs		148,498,015
				2242 Spare Parts		60,497,377



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	7,875,000
				2261	Training Costs	7,875,000
				227	Supplies And Services	18,000,000
				2273	Security and Social Order	18,000,000
				229	Other Goods and Services	10,500,000
				2291	Other Goods and Services	10,500,000
				27	Social Benefits	13,000,000
				272	Social Assistance Benefits	13,000,000
				2721	Social Assistance Benefits - In Cash	13,000,000
				28	Other Expenditures	32,710,411
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	32,710,411
				2891	Premiums , Fees And Current Claims	32,710,411
				36	Building and Structures	1,000,000
				363	Other structures	1,000,000
				3632	Acquisition - Other structures	1,000,000
				37	Machinery and Equipment	67,185,040
				372	Machinery and equipment other than transport equipment	8,500,000
				3722	Acquisition - Machinery and equipment other than transport equipment	8,500,000
				373	ICT Equipment	58,685,040
				3732	Acquisition - ICT Equipment	58,685,040
15					State Finance And Property Audit	2,067,606,248
				1501	State Finance And Property Audit	2,067,606,248
				22	Use Of Goods And Services	1,207,562,411
				221	General Expenses	5,660,000
				2214	Communication Costs	2,160,000
				2216	Bank charges, commissions and other financial costs	2,000,000
				2217	Public Relations and Awareness	1,500,000
				222	Professional, Research Services	543,121,954
				2221	Professional and contractual Services	543,121,954
				223	Transport And Travel	415,143,410
				2231	Transport and Travel costs	415,143,410
				226	Training Costs	243,637,047
				2261	Training Costs	243,637,047
				37	Machinery and Equipment	860,043,837
				373	ICT Equipment	860,043,837
				3732	Acquisition - ICT Equipment	860,043,837
					0302 PUBLIC SERVICE COMMISSION (PSC)	805,112,987
	01				Administrative And Support Services	750,927,347
				0101	Administrative And Support Services	750,927,347
				21	Compensation Of Employees	401,957,719
				211	Wages and Salaries in cash	335,139,055
				2113	Wages and Salaries in cash for Other Employees	335,139,055
				213	Employers' Social Contributions	66,818,664
				2131	Actual Employers' Social Contribution	66,818,664
				22	Use Of Goods And Services	319,038,922
				221	General Expenses	169,328,300



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	20,956,000
					2212 Water and Energy	72,000,000
					2214 Communication Costs	29,690,300
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	46,646,000
				222	Professional, Research Services	14,048,000
					2221 Professional and contractual Services	14,048,000
				223	Transport And Travel	117,109,774
					2231 Transport and Travel costs	117,109,774
				224	Maintenance , Repairs and Spare Parts	4,300,000
					2241 Maintenance and repairs	3,800,000
					2242 Spare Parts	500,000
				227	Supplies And Services	9,052,848
					2273 Security and Social Order	9,052,848
				229	Other Goods and Services	5,200,000
					2291 Other Goods and Services	5,200,000
				27	Social Benefits	5,270,632
				273	Employment-related social benefits	5,270,632
					2731 Employment-related social benefits in Cash	5,270,632
				28	Other Expenditures	18,080,074
				285	Miscellaneous Expenses	11,580,074
					2851 Miscellaneous Other Expenditures	11,580,074
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,500,000
					2891 Premiums , Fees And Current Claims	6,500,000
				37	Machinery and Equipment	6,580,000
				373	ICT Equipment	6,580,000
					3732 Acquisition - ICT Equipment	6,580,000
16					Recruitment And Public Servant Management	54,185,640
				1601	Recruitment Oversight	37,495,230
				22	Use Of Goods And Services	37,495,230
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				223	Transport And Travel	29,495,230
					2231 Transport and Travel costs	29,495,230
				1602	Disciplinary Proceedings	16,690,410
				22	Use Of Goods And Services	16,690,410
				221	General Expenses	2,190,410
					2217 Public Relations and Awareness	2,190,410
				223	Transport And Travel	14,500,000
					2231 Transport and Travel costs	14,500,000
0303					NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,617,624,502
01					Administrative And Support Services	1,099,354,807
				0101	Administrative And Support Services	1,099,354,807
				21	Compensation Of Employees	551,232,626
				211	Wages and Salaries in cash	497,027,473
					2113 Wages and Salaries in cash for Other Employees	497,027,473



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	54,205,153
				2131	Actual Employers' Social Contribution	54,205,153
			22	Use Of Goods And Services		520,254,311
				221	General Expenses	100,360,183
				2211	Materials and Supplies	17,639,478
				2212	Water and Energy	8,840,000
				2214	Communication Costs	61,755,705
				2216	Bank charges, commissions and other financial costs	336,000
				2217	Public Relations and Awareness	10,185,000
				2218	Membership and Subscriptions	1,604,000
				222	Professional, Research Services	18,100,000
				2221	Professional and contractual Services	18,100,000
				223	Transport And Travel	354,342,522
				2231	Transport and Travel costs	354,342,522
				224	Maintenance , Repairs and Spare Parts	4,888,000
				2241	Maintenance and repairs	4,888,000
				226	Training Costs	31,050,000
				2261	Training Costs	31,050,000
				227	Supplies And Services	8,799,320
				2271	Reagents and chemicals consumables	1,045,000
				2272	Clothing, Uniforms and Curtains	1,000,000
				2273	Security and Social Order	6,754,320
				229	Other Goods and Services	2,714,286
				2291	Other Goods and Services	2,714,286
			28	Other Expenditures		7,142,870
				285	Miscellaneous Expenses	5,142,870
				2851	Miscellaneous Other Expenditures	5,142,870
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
			36	Building and Structures		3,250,000
				362	Building other than dwellings	3,250,000
				3622	Acquisition - Building other than dwellings	3,250,000
			37	Machinery and Equipment		17,475,000
				372	Machinery and equipment other than transport equipment	10,975,000
				3722	Acquisition - Machinery and equipment other than transport equipment	10,975,000
				373	ICT Equipment	6,500,000
				3732	Acquisition - ICT Equipment	6,500,000
17	Human Rights Protection And Promotion					518,269,695
	1701	Human Rights Promotion				338,543,623
		22	Use Of Goods And Services		338,543,623	
			221	General Expenses	65,311,987	
			2211	Materials and Supplies	2,642,141	
			2214	Communication Costs	253,603	
			2217	Public Relations and Awareness	47,416,243	
			2218	Membership and Subscriptions	15,000,000	
			222	Professional, Research Services	38,288,911	



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	38,288,911
				223	Transport And Travel	188,629,172
					2231 Transport and Travel costs	188,629,172
				226	Training Costs	46,313,553
					2261 Training Costs	46,313,553
			1702		Human Rights Protection	179,726,072
				22	Use Of Goods And Services	179,726,072
				221	General Expenses	5,037,352
					2217 Public Relations and Awareness	5,037,352
				222	Professional, Research Services	9,213,172
					2221 Professional and contractual Services	9,213,172
				223	Transport And Travel	141,078,112
					2231 Transport and Travel costs	141,078,112
				226	Training Costs	23,557,436
					2261 Training Costs	23,557,436
				227	Supplies And Services	840,000
					2272 Clothing, Uniforms and Curtains	840,000
						4,024,624,467
0400					PRIMATURE	
	01				Administrative And Support Services	3,266,526,467
			0101		Administrative And Support Services	3,266,526,467
				21	Compensation Of Employees	1,278,646,785
				211	Wages and Salaries in cash	1,071,511,308
					2111 Wages and Salaries in cash for Political appointees	151,835,835
					2113 Wages and Salaries in cash for Other Employees	919,675,473
				213	Employers' Social Contributions	207,135,477
					2131 Actual Employers' Social Contribution	207,135,477
				22	Use Of Goods And Services	1,899,956,636
				221	General Expenses	448,114,035
					2211 Materials and Supplies	100,916,211
					2212 Water and Energy	32,300,000
					2213 Rental Costs	156,000,000
					2214 Communication Costs	138,461,824
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	20,400,000
				222	Professional, Research Services	368,166,520
					2221 Professional and contractual Services	368,166,520
				223	Transport And Travel	999,321,244
					2231 Transport and Travel costs	999,321,244
				224	Maintenance , Repairs and Spare Parts	35,862,000
					2241 Maintenance and repairs	35,862,000
				227	Supplies And Services	36,492,837
					2272 Clothing, Uniforms and Curtains	6,190,000
					2273 Security and Social Order	13,508,640
					2275 Other Production Materials and Supplies	16,794,197
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				27	Social Benefits	200,000
				273	Employment-related social benefits	200,000
				2731	Employment-related social benefits in Cash	200,000
				28	Other Expenditures	29,840,000
				285	Miscellaneous Expenses	4,840,000
				2851	Miscellaneous Other Expenditures	4,840,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	25,000,000
				2891	Premiums , Fees And Current Claims	25,000,000
				37	Machinery and Equipment	35,383,046
				372	Machinery and equipment other than transport equipment	10,014,658
				3722	Acquisition - Machinery and equipment other than transport equipment	10,014,658
				373	ICT Equipment	25,368,388
				3732	Acquisition - ICT Equipment	25,368,388
				38	Other fixed assets	22,500,000
				381	Intellectual property products	22,500,000
				3812	Acquisition - Intellectual property products	22,500,000
18					Government Action Coordination And Cabinet Affairs	758,098,000
				1801	Coordination of Government Policy Formulation	587,698,000
				22	Use Of Goods And Services	587,698,000
				221	General Expenses	574,098,000
				2211	Materials and Supplies	1,699,200
				2217	Public Relations and Awareness	572,398,800
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				229	Other Goods and Services	3,600,000
				2291	Other Goods and Services	3,600,000
				1803	Monitoring and Evaluation of Government Programs	170,400,000
				22	Use Of Goods And Services	170,400,000
				221	General Expenses	50,000,000
				2217	Public Relations and Awareness	50,000,000
				223	Transport And Travel	120,400,000
				2231	Transport and Travel costs	120,400,000
0404					GENDER MONITORING OFFICE (GMO)	733,249,366
01					Administrative And Support Services	638,802,893
				0101	Administrative And Support Services	638,802,893
				21	Compensation Of Employees	328,240,881
				211	Wages and Salaries in cash	297,325,434
				2113	Wages and Salaries in cash for Other Employees	297,325,434
				213	Employers' Social Contributions	30,915,447
				2131	Actual Employers' Social Contribution	30,915,447
				22	Use Of Goods And Services	282,432,565
				221	General Expenses	69,436,357
				2211	Materials and Supplies	10,698,277
				2212	Water and Energy	5,250,000
				2214	Communication Costs	44,158,080
				2216	Bank charges, commissions and other financial costs	36,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	9,294,000
				222	Professional, Research Services	13,403,120
					2221 Professional and contractual Services	13,403,120
				223	Transport And Travel	180,215,432
					2231 Transport and Travel costs	180,215,432
				224	Maintenance , Repairs and Spare Parts	10,042,856
					2241 Maintenance and repairs	7,000,000
					2242 Spare Parts	3,042,856
				227	Supplies And Services	6,334,800
					2273 Security and Social Order	5,734,800
					2275 Other Production Materials and Supplies	600,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
				27	Social Benefits	7,263,716
				273	Employment-related social benefits	7,263,716
					2731 Employment-related social benefits in Cash	7,263,716
				28	Other Expenditures	6,715,731
				285	Miscellaneous Expenses	3,600,008
					2851 Miscellaneous Other Expenditures	3,600,008
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,115,723
					2891 Premiums , Fees And Current Claims	3,115,723
				37	Machinery and Equipment	14,150,000
				373	ICT Equipment	14,150,000
					3732 Acquisition - ICT Equipment	14,150,000
C8					Gender Monitoring	94,446,473
			C801		Gender Mainstreaming And International Commitments	65,639,689
				22	Use Of Goods And Services	65,639,689
				221	General Expenses	8,536,249
					2211 Materials and Supplies	150,000
					2214 Communication Costs	345,000
					2217 Public Relations and Awareness	8,041,249
				222	Professional, Research Services	18,860,000
					2221 Professional and contractual Services	18,860,000
				223	Transport And Travel	38,243,440
					2231 Transport and Travel costs	38,243,440
			C802		Gender-Based Violence Prevention And Response	28,806,784
				22	Use Of Goods And Services	28,806,784
				221	General Expenses	2,940,000
					2214 Communication Costs	2,940,000
				223	Transport And Travel	25,866,784
					2231 Transport and Travel costs	25,866,784
0500					SUPREME COURT	16,622,019,948
	01				Administrative And Support Services	14,599,748,214
		0101			Administrative And Support Services	14,599,748,214
			21		Compensation Of Employees	7,794,540,265
				211	Wages and Salaries in cash	6,020,496,975



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2111 Wages and Salaries in cash for Political appointees	417,984,047
					2113 Wages and Salaries in cash for Other Employees	5,602,512,928
				213	Employers' Social Contributions	1,774,043,290
					2131 Actual Employers' Social Contribution	1,774,043,290
				22	Use Of Goods And Services	5,838,070,237
				221	General Expenses	1,167,070,371
					2211 Materials and Supplies	203,537,627
					2212 Water and Energy	29,980,491
					2213 Rental Costs	187,084,152
					2214 Communication Costs	426,291,108
					2216 Bank charges, commissions and other financial costs	156,000
					2217 Public Relations and Awareness	311,020,993
					2218 Membership and Subscriptions	9,000,000
				222	Professional, Research Services	410,412,859
					2221 Professional and contractual Services	410,412,859
				223	Transport And Travel	4,061,758,839
					2231 Transport and Travel costs	4,061,758,839
				224	Maintenance , Repairs and Spare Parts	122,733,584
					2241 Maintenance and repairs	122,733,584
				227	Supplies And Services	69,594,584
					2272 Clothing, Uniforms and Curtains	29,490,584
					2273 Security and Social Order	40,104,000
				229	Other Goods and Services	6,500,000
					2291 Other Goods and Services	6,500,000
				26	Grants	599,476,564
				267	Grants To Other General Government Units	599,476,564
					2673 Grants to Subsidiary Units	599,476,564
				27	Social Benefits	78,011,544
				273	Employment-related social benefits	78,011,544
					2731 Employment-related social benefits in Cash	78,011,544
				28	Other Expenditures	72,377,594
				285	Miscellaneous Expenses	22,111,123
					2851 Miscellaneous Other Expenditures	22,111,123
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	50,266,471
					2891 Premiums , Fees And Current Claims	50,266,471
				37	Machinery and Equipment	217,272,010
				372	Machinery and equipment other than transport equipment	208,272,010
					3722 Acquisition - Machinery and equipment other than transport equipment	208,272,010
				373	ICT Equipment	9,000,000
					3732 Acquisition - ICT Equipment	9,000,000
20	Case Management					2,022,271,734
		2001	Ordinary Courts			2,006,134,177
			22	Use Of Goods And Services		1,984,634,177
			221	General Expenses		88,278,000
				2211	Materials and Supplies	31,340,000
				2214	Communication Costs	23,780,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges, commissions and other financial costs	158,000
					2217 Public Relations and Awareness	8,000,000
					2218 Membership and Subscriptions	25,000,000
				222	Professional, Research Services	1,569,750,168
					2221 Professional and contractual Services	1,569,750,168
				223	Transport And Travel	143,606,009
					2231 Transport and Travel costs	143,606,009
				224	Maintenance , Repairs and Spare Parts	23,000,000
					2241 Maintenance and repairs	23,000,000
				226	Training Costs	160,000,000
					2261 Training Costs	160,000,000
				28	Other Expenditures	21,500,000
				285	Miscellaneous Expenses	21,500,000
					2851 Miscellaneous Other Expenditures	21,500,000
			2003	Inspections And Legal Resource Management		16,137,557
				22	Use Of Goods And Services	16,137,557
				221	General Expenses	9,756,000
					2211 Materials and Supplies	1,000,000
					2217 Public Relations and Awareness	8,756,000
				223	Transport And Travel	6,381,557
					2231 Transport and Travel costs	6,381,557
						246,731,216,675
0600					MINADEF	
	01				Administrative And Support Services	227,023,767,192
		0101			Administrative And Support Services	227,023,767,192
			21		Compensation Of Employees	199,363,867,453
				211	Wages and Salaries in cash	167,219,039,429
					2111 Wages and Salaries in cash for Political appointees	48,973,320
					2112 Wages and Salaries in cash for Diplomats	776,073,958
					2113 Wages and Salaries in cash for Other Employees	166,393,992,151
				213	Employers' Social Contributions	32,144,828,024
					2131 Actual Employers' Social Contribution	32,144,828,024
			22		Use Of Goods And Services	13,615,811,572
				221	General Expenses	8,838,379,863
					2211 Materials and Supplies	3,022,989,698
					2212 Water and Energy	2,535,813,060
					2214 Communication Costs	2,168,547,695
					2217 Public Relations and Awareness	1,111,029,410
				222	Professional, Research Services	1,750,000,000
					2221 Professional and contractual Services	1,750,000,000
				223	Transport And Travel	2,979,887,444
					2231 Transport and Travel costs	2,979,887,444
				224	Maintenance , Repairs and Spare Parts	47,544,265
					2242 Spare Parts	47,544,265
			28		Other Expenditures	11,981,048,300
				285	Miscellaneous Expenses	11,981,048,300
					2851 Miscellaneous Other Expenditures	11,981,048,300



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				34	Fixed tangible non financial Assets	2,063,039,867
				341	Structures and Buildings	208,199,972
					3411 Structures and Buildings - Buildings	208,199,972
				343	Machinery and equipment	1,854,839,895
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	701,000,001
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,153,839,894
	21				Institutional Capacity And Personnel Welfare	10,629,366,434
		2101			Institutional Capacity	10,629,366,434
			22		Use Of Goods And Services	10,629,366,434
			224		Maintenance , Repairs and Spare Parts	6,289,993,105
					2241 Maintenance and repairs	6,289,993,105
			226		Training Costs	4,339,373,329
					2261 Training Costs	4,339,373,329
	23				Civil And Military Cooperation	9,078,083,049
		2301			Civil And Military Cooperation	9,078,083,049
			24		Interest	1,742,214,096
			243		Interest To Residents Other Than General Government	1,742,214,096
					2431 Interest to Residents other than General Government	1,742,214,096
			34		Fixed tangible non financial Assets	7,335,868,953
			341		Structures and Buildings	7,335,868,953
					3411 Structures and Buildings - Buildings	7,335,868,953
0601					RWANDA MILITARY HOSPITAL (RMH)	6,882,580,625
	01				Administrative And Support Services	6,882,580,625
		0101			Administrative And Support Services	6,882,580,625
			21		Compensation Of Employees	6,841,221,241
			211		Wages and Salaries in cash	6,841,221,241
					2115 Wages and Salaries in cash for Health Staff	6,841,221,241
			22		Use Of Goods And Services	41,359,384
			222		Professional, Research Services	41,359,384
					2221 Professional and contractual Services	41,359,384
0700					MINISTRY OF INTERIOR(MININTER)	51,481,937,396
	01				Administrative And Support Services	1,195,107,109
		0101			Administrative And Support Services	487,747,574
			22		Use Of Goods And Services	364,117,789
			221		General Expenses	209,686,634
					2211 Materials and Supplies	104,649,785
					2214 Communication Costs	86,653,981
					2216 Bank charges, commissions and other financial costs	76,000
					2217 Public Relations and Awareness	18,306,868
			222		Professional, Research Services	300,000
					2221 Professional and contractual Services	300,000
			223		Transport And Travel	69,950,327
					2231 Transport and Travel costs	69,950,327
			224		Maintenance , Repairs and Spare Parts	78,860,828
					2241 Maintenance and repairs	76,938,366



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	1,922,462
				229	Other Goods and Services	5,320,000
					2291 Other Goods and Services	5,320,000
			27	Social Benefits		1,267,271
				273	Employment-related social benefits	1,267,271
					2731 Employment-related social benefits in Cash	1,267,271
			28	Other Expenditures		12,604,514
				285	Miscellaneous Expenses	1,800,000
					2851 Miscellaneous Other Expenditures	1,800,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,804,514
					2891 Premiums , Fees And Current Claims	10,804,514
			37	Machinery and Equipment		109,758,000
				371	Transport Equipment	80,000,000
					3712 Acquisition - Transport Equipment	80,000,000
				372	Machinery and equipment other than transport equipment	5,800,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,800,000
				373	ICT Equipment	23,958,000
					3732 Acquisition - ICT Equipment	23,958,000
			0105	Human Resources		707,359,535
				21	Compensation Of Employees	392,962,415
				211	Wages and Salaries in cash	334,998,275
					2111 Wages and Salaries in cash for Political appointees	37,802,352
					2113 Wages and Salaries in cash for Other Employees	297,195,923
				213	Employers' Social Contributions	57,964,140
					2131 Actual Employers' Social Contribution	57,964,140
				22	Use Of Goods And Services	314,397,120
				223	Transport And Travel	314,397,120
					2231 Transport and Travel costs	314,397,120
G1	SECURITY POLICY AND STANDARDS					50,235,830,287
	G101	Complaints Mananagement and Community Engagement				213,987,567
			22	Use Of Goods And Services		173,987,567
				221	General Expenses	51,367,567
					2217 Public Relations and Awareness	51,367,567
				222	Professional, Research Services	48,000,000
					2221 Professional and contractual Services	48,000,000
				223	Transport And Travel	24,364,000
					2231 Transport and Travel costs	24,364,000
				226	Training Costs	50,256,000
					2261 Training Costs	50,256,000
			26	Grants		40,000,000
				267	Grants To Other General Government Units	40,000,000
					2671 Grants to Other General Government Units-Current	40,000,000
			G102	Security analysis		50,021,842,720
				22	Use Of Goods And Services	21,842,720
				221	General Expenses	4,865,600
					2217 Public Relations and Awareness	4,865,600



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	12,134,400
				2231	Transport and Travel costs	12,134,400
				227	Supplies And Services	4,842,720
				2273	Security and Social Order	4,842,720
			37	Machinery and Equipment		50,000,000,000
				373	ICT Equipment	50,000,000,000
				3732	Acquisition - ICT Equipment	50,000,000,000
G2	SMALL ARMS AND INTERNATIONAL COOPERATION					51,000,000
	G201	Small Arms Inspection				38,014,517
		22	Use Of Goods And Services			38,014,517
		221	General Expenses			11,390,039
			2217	Public Relations and Awareness		11,390,039
		223	Transport And Travel			25,024,478
			2231	Transport and Travel costs		25,024,478
		226	Training Costs			1,600,000
			2261	Training Costs		1,600,000
	G202	Enhanced International Cooperation				12,985,483
		22	Use Of Goods And Services			12,985,483
		221	General Expenses			1,090,000
			2217	Public Relations and Awareness		1,090,000
		223	Transport And Travel			11,895,483
			2231	Transport and Travel costs		11,895,483
0701	RWANDA NATIONAL POLICE (RNP)					98,484,048,035
01	Administrative And Support Services					89,746,711,939
	0101	Administrative And Support Services				89,746,711,939
		21	Compensation Of Employees			48,448,581,949
		211	Wages and Salaries in cash			48,448,581,949
			2113	Wages and Salaries in cash for Other Employees		48,448,581,949
		22	Use Of Goods And Services			32,098,732,752
		221	General Expenses			11,941,640,207
			2211	Materials and Supplies		459,387,635
			2212	Water and Energy		9,160,350,594
			2213	Rental Costs		49,280,000
			2214	Communication Costs		596,025,854
			2215	Licences		343,756,818
			2216	Bank charges, commissions and other financial costs		264,002
			2217	Public Relations and Awareness		1,332,575,304
		222	Professional, Research Services			4,849,917,061
			2221	Professional and contractual Services		4,849,917,061
		223	Transport And Travel			1,644,723,573
			2231	Transport and Travel costs		1,644,723,573
		224	Maintenance , Repairs and Spare Parts			2,208,439,001
			2242	Spare Parts		2,208,439,001
		227	Supplies And Services			11,454,012,910
			2272	Clothing, Uniforms and Curtains		4,552,982,057
			2273	Security and Social Order		5,552,069,817



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2275 Other Production Materials and Supplies	1,348,961,036
			27	Social Benefits		4,074,900,482
				272	Social Assistance Benefits	4,074,900,482
					2721 Social Assistance Benefits - In Cash	4,074,900,482
			28	Other Expenditures		3,212,594,989
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,212,594,989
					2891 Premiums , Fees And Current Claims	3,212,594,989
			34	Fixed tangible non financial Assets		1,911,901,767
				342	Transport Equipment	300,000,000
					3422 Transport Equipment - Government vehicles	300,000,000
				343	Machinery and equipment	1,611,901,767
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	416,918,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,194,983,767
26			General Police Operations			6,597,109,737
			2601	Public Order And Security		6,597,109,737
				22	Use Of Goods And Services	1,903,015,728
					224 Maintenance , Repairs and Spare Parts	1,903,015,728
					2241 Maintenance and repairs	1,903,015,728
				34	Fixed tangible non financial Assets	2,719,214,473
					343 Machinery and equipment	2,719,214,473
					3433 Machinery and Equipment - Heavy Machinery and Equipment	2,719,214,473
				36	Building and Structures	1,974,879,536
					362 Building other than dwellings	1,974,879,536
					3622 Acquisition - Building other than dwellings	1,974,879,536
27			Specialised Police Services			648,227,112
			2701	Airwing		197,466,482
				22	Use Of Goods And Services	197,466,482
					224 Maintenance , Repairs and Spare Parts	197,466,482
					2241 Maintenance and repairs	197,466,482
			2703	Marine Services		210,000,000
				34	Fixed tangible non financial Assets	210,000,000
					342 Transport Equipment	150,000,000
					3425 Other transport equipment	150,000,000
					343 Machinery and equipment	60,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	60,000,000
			2704	Fire And Rescue		15,042,412
				34	Fixed tangible non financial Assets	15,042,412
					343 Machinery and equipment	15,042,412
					3433 Machinery and Equipment - Heavy Machinery and Equipment	15,042,412
			2705	Canine Brigade		56,260,221
				22	Use Of Goods And Services	56,260,221
					227 Supplies And Services	56,260,221
					2274 Veterinary and Agricultural Supplies	56,260,221
			2706	Community Policing And Public Relations		169,457,997
				22	Use Of Goods And Services	169,457,997



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	136,090,857
				2214	Communication Costs	12,400,000
				2217	Public Relations and Awareness	123,690,857
				222	Professional, Research Services	17,947,140
				2221	Professional and contractual Services	17,947,140
				223	Transport And Travel	15,420,000
				2231	Transport and Travel costs	15,420,000
	28	Police Training Schools				1,491,999,247
		2802	Pts Gishali			1,491,999,247
			22	Use Of Goods And Services		1,491,999,247
			226	Training Costs	1,487,832,014	
			2261	Training Costs	1,487,832,014	
			227	Supplies And Services	4,167,233	
			2271	Reagents and chemicals consumables	4,167,233	
						41,549,686,158
0702 RWANDA CORRECTIONAL SERVICE(RCS)						
	01	Administrative And Support Services				14,741,794,275
		0101	Administrative And Support Services			14,741,794,275
			21	Compensation Of Employees		7,450,902,008
			211	Wages and Salaries in cash	6,426,012,483	
			2113	Wages and Salaries in cash for Other Employees	6,426,012,483	
			213	Employers' Social Contributions	1,024,889,525	
			2131	Actual Employers' Social Contribution	1,024,889,525	
			22	Use Of Goods And Services		4,468,703,396
			221	General Expenses	2,276,436,000	
			2211	Materials and Supplies	968,000,000	
			2212	Water and Energy	801,000,000	
			2213	Rental Costs	5,000,000	
			2214	Communication Costs	305,500,000	
			2216	Bank charges, commissions and other financial costs	36,000	
			2217	Public Relations and Awareness	189,400,000	
			2218	Membership and Subscriptions	7,500,000	
			222	Professional, Research Services	215,481,528	
			2221	Professional and contractual Services	215,481,528	
			223	Transport And Travel	399,785,868	
			2231	Transport and Travel costs	399,785,868	
			224	Maintenance , Repairs and Spare Parts	671,000,000	
			2241	Maintenance and repairs	171,000,000	
			2242	Spare Parts	500,000,000	
			226	Training Costs	56,000,000	
			2261	Training Costs	56,000,000	
			227	Supplies And Services	810,000,000	
			2272	Clothing, Uniforms and Curtains	810,000,000	
			229	Other Goods and Services	40,000,000	
			2291	Other Goods and Services	40,000,000	
			26	Grants		900,000,000
			267	Grants To Other General Government Units	900,000,000	



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	900,000,000
			27	Social Benefits		330,000,000
				273	Employment-related social benefits	330,000,000
					2731 Employment-related social benefits in Cash	330,000,000
			28	Other Expenditures		365,227,200
				285	Miscellaneous Expenses	15,227,200
					2851 Miscellaneous Other Expenditures	15,227,200
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	350,000,000
					2891 Premiums , Fees And Current Claims	350,000,000
			34	Fixed tangible non financial Assets		30,000,000
				343	Machinery and equipment	30,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	30,000,000
			37	Machinery and Equipment		1,196,961,671
				371	Transport Equipment	737,010,204
					3712 Acquisition - Transport Equipment	737,010,204
				372	Machinery and equipment other than transport equipment	400,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	400,000,000
				373	ICT Equipment	59,951,467
					3732 Acquisition - ICT Equipment	59,951,467
29			Inmates And Tigistes: Correction, Rehabilitation And Social Welfare			20,414,091,883
			2902	Vocational Training		91,917,688
				22	Use Of Goods And Services	61,917,688
				226	Training Costs	500,000
					2261 Training Costs	500,000
				227	Supplies And Services	51,417,688
					2275 Other Production Materials and Supplies	51,417,688
				229	Other Goods and Services	10,000,000
					2291 Other Goods and Services	10,000,000
				37	Machinery and Equipment	30,000,000
				372	Machinery and equipment other than transport equipment	30,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	30,000,000
			2903	Inmates And Tigistes Social Welfare		18,322,374,828
				21	Compensation Of Employees	6,706,790
				211	Wages and Salaries in cash	6,706,790
					2116 Project Staff remuneration	6,706,790
				22	Use Of Goods And Services	17,684,708,174
				221	General Expenses	16,790,388,139
					2211 Materials and Supplies	14,709,631,028
					2212 Water and Energy	2,057,769,830
					2214 Communication Costs	10,582,000
					2216 Bank charges, commissions and other financial costs	54,000
					2217 Public Relations and Awareness	12,351,281
				222	Professional, Research Services	84,641,206
					2221 Professional and contractual Services	84,641,206
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	69,870,006
				2241	Maintenance and repairs	9,514,445
				2242	Spare Parts	60,355,561
				226	Training Costs	326,626,015
				2261	Training Costs	326,626,015
				227	Supplies And Services	410,182,808
				2271	Reagents and chemicals consumables	80,000,000
				2272	Clothing, Uniforms and Curtains	224,688,808
				2275	Other Production Materials and Supplies	105,494,000
				28	Other Expenditures	334,778,692
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	334,778,692
				2891	Premiums , Fees And Current Claims	334,778,692
				37	Machinery and Equipment	296,181,172
				372	Machinery and equipment other than transport equipment	296,181,172
				3722	Acquisition - Machinery and equipment other than transport equipment	296,181,172
			2904		Detention Facilities Development	1,999,799,367
				22	Use Of Goods And Services	890,981,227
				221	General Expenses	6,048,000
				2211	Materials and Supplies	6,000,000
				2216	Bank charges, commissions and other financial costs	48,000
				222	Professional, Research Services	32,000,000
				2221	Professional and contractual Services	32,000,000
				224	Maintenance , Repairs and Spare Parts	827,933,227
				2242	Spare Parts	827,933,227
				227	Supplies And Services	25,000,000
				2275	Other Production Materials and Supplies	25,000,000
				36	Building and Structures	954,618,140
				361	Dwellings	741,618,140
				3612	Acquisition - Dwellings	741,618,140
				363	Other structures	213,000,000
				3632	Acquisition - Other structures	115,000,000
				3635	Construction in progress - Other structures	98,000,000
				37	Machinery and Equipment	6,000,000
				373	ICT Equipment	6,000,000
				3732	Acquisition - ICT Equipment	6,000,000
				39	Non-Produced assets	148,200,000
				391	Land	17,000,000
				3912	Acquisition - Land	17,000,000
				392	Mineral and energy resources	131,200,000
				3922	Acquisition - Mineral and energy resources	131,200,000
30					Prisons And Tig Camps Management	3,187,500,000
			3001		Prisons Management	3,187,500,000
				22	Use Of Goods And Services	3,087,500,000
				221	General Expenses	921,500,000
				2212	Water and Energy	920,000,000
				2218	Membership and Subscriptions	1,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				224	Maintenance , Repairs and Spare Parts	895,000,000
					2241 Maintenance and repairs	895,000,000
				227	Supplies And Services	321,000,000
					2272 Clothing, Uniforms and Curtains	300,000,000
					2273 Security and Social Order	21,000,000
				229	Other Goods and Services	900,000,000
					2294 Military inventories	900,000,000
			36	Building and Structures		100,000,000
			363	Other structures		100,000,000
				3632	Acquisition - Other structures	100,000,000
31	Prisons And Tig Production					553,300,000
			3101	Prisons Income Generation		553,300,000
			22	Use Of Goods And Services		254,085,356
			221	General Expenses		35,000,000
				2211	Materials and Supplies	30,000,000
				2217	Public Relations and Awareness	5,000,000
			223	Transport And Travel		20,000,000
				2231	Transport and Travel costs	20,000,000
			227	Supplies And Services		199,085,356
				2274	Veterinary and Agricultural Supplies	14,000,000
				2275	Other Production Materials and Supplies	185,085,356
			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		104,214,644
			289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes		104,214,644
				2891	Premiums , Fees And Current Claims	104,214,644
			37	Machinery and Equipment		35,000,000
			372	Machinery and equipment other than transport equipment		35,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	35,000,000
32	Rcs Training And Capacity Building					2,653,000,000
			3201	Rcs Training School		2,653,000,000
			22	Use Of Goods And Services		2,126,000,000
			221	General Expenses		214,000,000
				2211	Materials and Supplies	74,000,000
				2212	Water and Energy	130,000,000
				2217	Public Relations and Awareness	10,000,000
			223	Transport And Travel		1,000,000
				2231	Transport and Travel costs	1,000,000
			224	Maintenance , Repairs and Spare Parts		1,116,000,000
				2241	Maintenance and repairs	10,000,000
				2242	Spare Parts	1,106,000,000
			226	Training Costs		300,000,000
				2261	Training Costs	300,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	95,000,000
				2271	Reagents and chemicals consumables	6,000,000
				2272	Clothing, Uniforms and Curtains	56,000,000
				2275	Other Production Materials and Supplies	33,000,000
				229	Other Goods and Services	400,000,000
				2294	Military inventories	400,000,000
			26	Grants		100,000,000
				267	Grants To Other General Government Units	100,000,000
				2673	Grants to Subsidiary Units	100,000,000
			36	Building and Structures		110,000,000
				363	Other structures	110,000,000
				3632	Acquisition - Other structures	110,000,000
			37	Machinery and Equipment		282,000,000
				372	Machinery and equipment other than transport equipment	270,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	270,000,000
				373	ICT Equipment	12,000,000
				3732	Acquisition - ICT Equipment	12,000,000
			39	Non-Produced assets		35,000,000
				391	Land	35,000,000
				3912	Acquisition - Land	35,000,000
0800	MINAFFET					22,357,356,495
01	Administrative And Support Services					8,943,075,220
	0101	Administrative And Support Services				8,943,075,220
		21	Compensation Of Employees			1,589,158,446
			211	Wages and Salaries in cash		1,417,850,894
			2111	Wages and Salaries in cash for Political appointees		80,000,000
			2113	Wages and Salaries in cash for Other Employees		1,337,850,894
			213	Employers' Social Contributions		171,307,552
			2131	Actual Employers' Social Contribution		171,307,552
		22	Use Of Goods And Services			6,427,547,812
			221	General Expenses		2,036,755,290
			2211	Materials and Supplies		590,000,000
			2212	Water and Energy		78,000,000
			2213	Rental Costs		8,226,960
			2214	Communication Costs		577,032,111
			2216	Bank charges, commissions and other financial costs		356,615
			2217	Public Relations and Awareness		783,139,604
			222	Professional, Research Services		849,889,739
			2221	Professional and contractual Services		849,889,739
			223	Transport And Travel		3,208,474,407
			2231	Transport and Travel costs		3,208,474,407
			224	Maintenance , Repairs and Spare Parts		171,000,000
			2241	Maintenance and repairs		171,000,000
			227	Supplies And Services		148,228,376
			2272	Clothing, Uniforms and Curtains		80,000,000
			2273	Security and Social Order		68,228,376



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				229	Other Goods and Services	13,200,000
				2291	Other Goods and Services	13,200,000
			26		Grants	1,000
				267	Grants To Other General Government Units	1,000
				2671	Grants to Other General Government Units-Current	1,000
			27		Social Benefits	500,000,000
				273	Employment-related social benefits	500,000,000
				2731	Employment-related social benefits in Cash	500,000,000
			28		Other Expenditures	35,500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	35,500,000
				2891	Premiums , Fees And Current Claims	35,500,000
			36		Building and Structures	250,867,962
				362	Building other than dwellings	250,867,962
				3622	Acquisition - Building other than dwellings	250,867,962
			37		Machinery and Equipment	140,000,000
				372	Machinery and equipment other than transport equipment	50,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	50,000,000
				373	ICT Equipment	90,000,000
				3732	Acquisition - ICT Equipment	90,000,000
33					Diplomatic Relations And Diaspora Coordination	13,414,281,275
			3301		Bilateral And Multi-Lateral Cooperation	13,414,281,275
				22	Use Of Goods And Services	13,414,281,275
				221	General Expenses	12,849,281,275
				2217	Public Relations and Awareness	349,281,275
				2218	Membership and Subscriptions	12,500,000,000
				223	Transport And Travel	565,000,000
				2231	Transport and Travel costs	565,000,000
0801					EMBASSY OF RWANDA - ADDIS ABABA	1,402,915,874
34					Foreign Diplomatic Missions	1,402,915,874
			3401		Embassy Management And Support	820,354,702
				21	Compensation Of Employees	443,374,626
				211	Wages and Salaries in cash	443,374,626
				2112	Wages and Salaries in cash for Diplomats	233,374,626
				2113	Wages and Salaries in cash for Other Employees	210,000,000
				22	Use Of Goods And Services	233,452,870
				221	General Expenses	62,694,611
				2211	Materials and Supplies	4,099,271
				2214	Communication Costs	315,000
				2217	Public Relations and Awareness	58,280,340
				223	Transport And Travel	51,036,720
				2231	Transport and Travel costs	51,036,720
				224	Maintenance , Repairs and Spare Parts	90,968,339
				2241	Maintenance and repairs	84,501,764
				2242	Spare Parts	6,466,575
				227	Supplies And Services	28,753,200
				2273	Security and Social Order	28,753,200



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	114,042,705
				273	Employment-related social benefits	114,042,705
					2731 Employment-related social benefits in Cash	114,042,705
				28	Other Expenditures	2,755,701
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,755,701
					2891 Premiums , Fees And Current Claims	2,755,701
				37	Machinery and Equipment	26,728,800
				372	Machinery and equipment other than transport equipment	18,837,000
					3722 Acquisition - Machinery and equipment other than transport equipment	18,837,000
				373	ICT Equipment	7,891,800
					3732 Acquisition - ICT Equipment	7,891,800
			3402	Diplomatic Relations And Cooperation		582,561,172
				22	Use Of Goods And Services	438,130,649
				221	General Expenses	392,948,813
					2211 Materials and Supplies	18,440,402
					2212 Water and Energy	56,684,250
					2213 Rental Costs	251,709,629
					2214 Communication Costs	41,067,432
					2216 Bank charges, commissions and other financial costs	2,450,100
					2217 Public Relations and Awareness	22,197,000
					2218 Membership and Subscriptions	400,000
				222	Professional, Research Services	45,181,836
					2221 Professional and contractual Services	45,181,836
				27	Social Benefits	144,430,523
				273	Employment-related social benefits	144,430,523
					2731 Employment-related social benefits in Cash	144,430,523
0802	EMBASSY OF RWANDA		BEIJING			1,631,378,058
	34	Foreign Diplomatic Missions				1,631,378,058
		3401	Embassy Management And Support			1,516,438,183
			21	Compensation Of Employees		706,375,908
			211	Wages and Salaries in cash		706,375,908
				2112 Wages and Salaries in cash for Diplomats		403,179,203
				2113 Wages and Salaries in cash for Other Employees		303,196,705
			22	Use Of Goods And Services		356,119,417
			221	General Expenses		308,214,101
				2211 Materials and Supplies		13,350,568
				2212 Water and Energy		35,495,174
				2213 Rental Costs		225,164,110
				2214 Communication Costs		31,504,154
				2216 Bank charges, commissions and other financial costs		2,700,095
			222	Professional, Research Services		19,041,937
				2221 Professional and contractual Services		19,041,937
			224	Maintenance , Repairs and Spare Parts		10,546,832
				2241 Maintenance and repairs		6,247,856
				2242 Spare Parts		4,298,976
			227	Supplies And Services		11,424,548



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	11,424,548
				229	Other Goods and Services	6,891,999
					2291 Other Goods and Services	6,891,999
			27	Social Benefits		442,282,768
				273	Employment-related social benefits	442,282,768
					2731 Employment-related social benefits in Cash	442,282,768
			28	Other Expenditures		8,439,250
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,439,250
					2891 Premiums , Fees And Current Claims	8,439,250
			37	Machinery and Equipment		3,220,840
				372	Machinery and equipment other than transport equipment	1,034,884
					3722 Acquisition - Machinery and equipment other than transport equipment	1,034,884
				373	ICT Equipment	2,185,956
					3732 Acquisition - ICT Equipment	2,185,956
			3402	Diplomatic Relations And Cooperation		114,939,875
			22	Use Of Goods And Services		114,939,875
				221	General Expenses	67,075,212
					2217 Public Relations and Awareness	67,075,212
				223	Transport And Travel	47,864,663
					2231 Transport and Travel costs	47,864,663
0803	EMBASSY OF RWANDA - BERLIN					1,408,609,269
34	Foreign Diplomatic Missions					1,408,609,269
	3401	Embassy Management And Support				1,383,598,032
		21	Compensation Of Employees			536,035,566
			211	Wages and Salaries in cash		508,073,434
				2112	Wages and Salaries in cash for Diplomats	148,335,518
				2113	Wages and Salaries in cash for Other Employees	359,737,916
			213	Employers' Social Contributions		27,962,132
				2131	Actual Employers' Social Contribution	27,962,132
		22	Use Of Goods And Services			626,273,119
			221	General Expenses		547,073,566
				2211	Materials and Supplies	17,284,775
				2212	Water and Energy	62,963,627
				2213	Rental Costs	328,657,506
				2214	Communication Costs	20,887,551
				2216	Bank charges, commissions and other financial costs	15,331,744
				2217	Public Relations and Awareness	99,948,363
				2218	Membership and Subscriptions	2,000,000
			222	Professional, Research Services		28,575,639
				2221	Professional and contractual Services	28,575,639
			223	Transport And Travel		30,075,055
				2231	Transport and Travel costs	30,075,055
			224	Maintenance , Repairs and Spare Parts		20,548,859
				2241	Maintenance and repairs	18,499,569
				2242	Spare Parts	2,049,290
		27	Social Benefits			193,178,841



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				273	Employment-related social benefits	193,178,841
				2731	Employment-related social benefits in Cash	193,178,841
			28	Other Expenditures		10,106,746
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,106,746
				2891	Premiums , Fees And Current Claims	10,106,746
			37	Machinery and Equipment		18,003,760
				372	Machinery and equipment other than transport equipment	12,400,455
				3722	Acquisition - Machinery and equipment other than transport equipment	12,400,455
				373	ICT Equipment	5,603,305
				3732	Acquisition - ICT Equipment	5,603,305
			3402	Diplomatic Relations And Cooperation		25,011,237
			22	Use Of Goods And Services		25,011,237
				221	General Expenses	5,011,237
				2217	Public Relations and Awareness	5,011,237
				223	Transport And Travel	20,000,000
				2231	Transport and Travel costs	20,000,000
			0804 EMBASSY OF RWANDA - BRUSSELS			1,961,288,171
34	Foreign Diplomatic Missions					1,961,288,171
			3401	Embassy Management And Support		1,745,687,443
			21	Compensation Of Employees		956,981,527
				211	Wages and Salaries in cash	918,472,847
				2112	Wages and Salaries in cash for Diplomats	306,151,814
				2113	Wages and Salaries in cash for Other Employees	612,321,033
				213	Employers' Social Contributions	38,508,680
				2131	Actual Employers' Social Contribution	38,508,680
			22	Use Of Goods And Services		633,314,120
				221	General Expenses	492,626,640
				2211	Materials and Supplies	17,210,456
				2212	Water and Energy	84,839,113
				2213	Rental Costs	369,249,609
				2214	Communication Costs	18,173,729
				2216	Bank charges, commissions and other financial costs	2,879,495
				2218	Membership and Subscriptions	274,238
				222	Professional, Research Services	116,553,184
				2221	Professional and contractual Services	116,553,184
				224	Maintenance , Repairs and Spare Parts	24,134,296
				2241	Maintenance and repairs	24,134,296
			27	Social Benefits		155,391,796
				273	Employment-related social benefits	155,391,796
				2731	Employment-related social benefits in Cash	155,391,796
			3402	Diplomatic Relations And Cooperation		215,600,728
			22	Use Of Goods And Services		215,600,728
				221	General Expenses	173,708,824
				2217	Public Relations and Awareness	173,708,824
				223	Transport And Travel	41,891,904
				2231	Transport and Travel costs	41,891,904



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
0805 EMBASSY OF RWANDA - BUJUMBURA						532,201,522
	34	Foreign Diplomatic Missions				532,201,522
		3401	Embassy Management And Support			532,201,522
			21	Compensation Of Employees		277,021,559
			211	Wages and Salaries in cash		257,391,081
				2112	Wages and Salaries in cash for Diplomats	197,341,216
				2113	Wages and Salaries in cash for Other Employees	60,049,865
			213	Employers' Social Contributions		19,630,478
				2131	Actual Employers' Social Contribution	19,630,478
			22	Use Of Goods And Services		204,179,963
			221	General Expenses		135,482,572
				2211	Materials and Supplies	27,999,999
				2212	Water and Energy	38,000,000
				2213	Rental Costs	36,232,573
				2214	Communication Costs	22,000,000
				2215	Licences	4,000,000
				2216	Bank charges, commissions and other financial costs	850,000
				2217	Public Relations and Awareness	4,400,000
				2218	Membership and Subscriptions	2,000,000
			222	Professional, Research Services		8,500,000
				2221	Professional and contractual Services	8,500,000
			223	Transport And Travel		23,500,000
				2231	Transport and Travel costs	23,500,000
			224	Maintenance , Repairs and Spare Parts		21,697,391
				2241	Maintenance and repairs	18,677,391
				2242	Spare Parts	3,020,000
			227	Supplies And Services		15,000,000
				2273	Security and Social Order	15,000,000
			27	Social Benefits		41,000,000
			273	Employment-related social benefits		41,000,000
				2731	Employment-related social benefits in Cash	41,000,000
			28	Other Expenditures		5,500,000
			289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes		5,500,000
				2891	Premiums , Fees And Current Claims	5,500,000
			37	Machinery and Equipment		4,500,000
			373	ICT Equipment		4,500,000
				3732	Acquisition - ICT Equipment	4,500,000
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM						1,205,349,280
	34	Foreign Diplomatic Missions				1,205,349,280
		3401	Embassy Management And Support			1,133,015,947
			21	Compensation Of Employees		551,110,053
			211	Wages and Salaries in cash		510,609,408
				2112	Wages and Salaries in cash for Diplomats	333,085,588
				2113	Wages and Salaries in cash for Other Employees	177,523,820
			213	Employers' Social Contributions		40,500,645
				2131	Actual Employers' Social Contribution	40,500,645



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	446,318,265
				221	General Expenses	306,288,901
					2211 Materials and Supplies	40,378,864
					2212 Water and Energy	52,990,192
					2213 Rental Costs	115,914,379
					2214 Communication Costs	34,364,049
					2215 Licences	4,650,000
					2216 Bank charges, commissions and other financial costs	14,000,000
					2217 Public Relations and Awareness	42,391,417
					2218 Membership and Subscriptions	1,600,000
				222	Professional, Research Services	8,280,000
					2221 Professional and contractual Services	8,280,000
				223	Transport And Travel	40,886,000
					2231 Transport and Travel costs	40,886,000
				224	Maintenance , Repairs and Spare Parts	13,556,000
					2241 Maintenance and repairs	13,556,000
				226	Training Costs	8,066,011
					2261 Training Costs	8,066,011
				227	Supplies And Services	69,241,353
					2272 Clothing, Uniforms and Curtains	1,000,000
					2273 Security and Social Order	63,301,353
					2275 Other Production Materials and Supplies	4,940,000
				27	Social Benefits	135,587,629
				273	Employment-related social benefits	135,587,629
					2731 Employment-related social benefits in Cash	135,587,629
			3402		Diplomatic Relations And Cooperation	72,333,333
				22	Use Of Goods And Services	72,333,333
				221	General Expenses	29,100,000
					2217 Public Relations and Awareness	29,100,000
				223	Transport And Travel	42,000,000
					2231 Transport and Travel costs	42,000,000
				227	Supplies And Services	1,233,333
					2275 Other Production Materials and Supplies	1,233,333
						1,945,163,277
			0807		EMBASSY OF RWANDA - GENEVA	1,945,163,277
	34				Foreign Diplomatic Missions	1,945,163,277
			3401		Embassy Management And Support	1,945,163,277
				21	Compensation Of Employees	751,367,088
				211	Wages and Salaries in cash	689,476,776
					2112 Wages and Salaries in cash for Diplomats	352,333,951
					2113 Wages and Salaries in cash for Other Employees	337,142,825
				213	Employers' Social Contributions	61,890,312
					2131 Actual Employers' Social Contribution	61,890,312
				22	Use Of Goods And Services	977,861,959
				221	General Expenses	810,319,719
					2211 Materials and Supplies	102,411,025
					2212 Water and Energy	48,818,602



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2213 Rental Costs	520,391,264
					2214 Communication Costs	40,024,607
					2215 Licences	833,441
					2216 Bank charges, commissions and other financial costs	17,327,567
					2217 Public Relations and Awareness	79,179,708
					2218 Membership and Subscriptions	1,333,505
				222	Professional, Research Services	41,884,990
					2221 Professional and contractual Services	41,884,990
				223	Transport And Travel	85,139,185
					2231 Transport and Travel costs	85,139,185
				224	Maintenance , Repairs and Spare Parts	34,707,991
					2241 Maintenance and repairs	32,790,949
					2242 Spare Parts	1,917,042
				226	Training Costs	3,159,668
					2261 Training Costs	3,159,668
				227	Supplies And Services	2,650,406
					2273 Security and Social Order	2,650,406
				27	Social Benefits	155,659,619
				273	Employment-related social benefits	155,659,619
					2731 Employment-related social benefits in Cash	155,659,619
				28	Other Expenditures	20,679,991
				285	Miscellaneous Expenses	1,389,068
					2851 Miscellaneous Other Expenditures	1,389,068
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	19,290,923
					2891 Premiums , Fees And Current Claims	19,290,923
				37	Machinery and Equipment	39,594,620
				371	Transport Equipment	27,856,997
					3712 Acquisition - Transport Equipment	27,856,997
				372	Machinery and equipment other than transport equipment	694,534
					3722 Acquisition - Machinery and equipment other than transport equipment	694,534
				373	ICT Equipment	11,043,089
					3732 Acquisition - ICT Equipment	11,043,089
0808 RWANDA HIGH COMMISSION - KAMPALA						1,133,319,302
	34	Foreign Diplomatic Missions				1,133,319,302
		3401	Embassy Management And Support			1,030,173,850
			21	Compensation Of Employees		465,351,742
			211	Wages and Salaries in cash		339,511,868
				2112 Wages and Salaries in cash for Diplomats		210,640,484
				2113 Wages and Salaries in cash for Other Employees		128,871,384
			213	Employers' Social Contributions		125,839,874
				2131 Actual Employers' Social Contribution		125,839,874
			22	Use Of Goods And Services		491,156,692
			221	General Expenses		272,597,613
				2211 Materials and Supplies		41,841,016
				2212 Water and Energy		63,468,047
				2213 Rental Costs		123,107,216



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2214 Communication Costs	24,801,566
					2216 Bank charges, commissions and other financial costs	9,191,424
					2217 Public Relations and Awareness	9,518,344
					2218 Membership and Subscriptions	670,000
				222	Professional, Research Services	46,285,288
					2221 Professional and contractual Services	46,285,288
				224	Maintenance , Repairs and Spare Parts	111,779,404
					2241 Maintenance and repairs	95,979,404
					2242 Spare Parts	15,800,000
				227	Supplies And Services	60,494,387
					2273 Security and Social Order	60,494,387
				27	Social Benefits	56,473,135
				273	Employment-related social benefits	56,473,135
					2731 Employment-related social benefits in Cash	56,473,135
				28	Other Expenditures	17,192,281
				285	Miscellaneous Expenses	3,026,175
					2851 Miscellaneous Other Expenditures	3,026,175
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	14,166,106
					2891 Premiums , Fees And Current Claims	14,166,106
			3402		Diplomatic Relations And Cooperation	103,145,452
				22	Use Of Goods And Services	103,145,452
				221	General Expenses	65,987,144
					2217 Public Relations and Awareness	65,987,144
				223	Transport And Travel	37,158,308
					2231 Transport and Travel costs	37,158,308
						164,594,547
0809					EMBASSY OF RWANDA - KHARTOUM	164,594,547
	34				Foreign Diplomatic Missions	164,594,547
			3401		Embassy Management And Support	163,931,947
				21	Compensation Of Employees	134,269,300
				211	Wages and Salaries in cash	115,000,000
					2112 Wages and Salaries in cash for Diplomats	100,000,000
					2113 Wages and Salaries in cash for Other Employees	15,000,000
				213	Employers' Social Contributions	19,269,300
					2131 Actual Employers' Social Contribution	19,269,300
				22	Use Of Goods And Services	25,316,000
				221	General Expenses	21,311,000
					2211 Materials and Supplies	4,801,000
					2212 Water and Energy	200,000
					2213 Rental Costs	10,000,000
					2214 Communication Costs	6,000,000
					2216 Bank charges, commissions and other financial costs	310,000
				223	Transport And Travel	3,001,000
					2231 Transport and Travel costs	3,001,000
				224	Maintenance , Repairs and Spare Parts	4,000
					2241 Maintenance and repairs	3,000
					2242 Spare Parts	1,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				227	Supplies And Services	1,000,000
				2273	Security and Social Order	1,000,000
			27		Social Benefits	4,324,647
				273	Employment-related social benefits	4,324,647
				2731	Employment-related social benefits in Cash	4,324,647
			28		Other Expenditures	10,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,000
				2891	Premiums , Fees And Current Claims	10,000
			37		Machinery and Equipment	12,000
				372	Machinery and equipment other than transport equipment	10,000
				3722	Acquisition - Machinery and equipment other than transport equipment	10,000
				373	ICT Equipment	2,000
				3732	Acquisition - ICT Equipment	2,000
			3402		Diplomatic Relations And Cooperation	662,600
			22		Use Of Goods And Services	662,600
				221	General Expenses	652,600
				2217	Public Relations and Awareness	652,600
				223	Transport And Travel	10,000
				2231	Transport and Travel costs	10,000
						1,662,102,896
0810					RWANDA HIGH COMMISSION - LONDON	1,662,102,896
	34				Foreign Diplomatic Missions	1,662,102,896
		3401			Embassy Management And Support	1,662,102,896
			21		Compensation Of Employees	768,461,975
				211	Wages and Salaries in cash	716,831,185
				2112	Wages and Salaries in cash for Diplomats	337,494,577
				2113	Wages and Salaries in cash for Other Employees	379,336,608
				213	Employers' Social Contributions	51,630,790
				2131	Actual Employers' Social Contribution	51,630,790
			22		Use Of Goods And Services	769,697,027
				221	General Expenses	658,166,438
				2211	Materials and Supplies	18,904,628
				2212	Water and Energy	82,981,600
				2213	Rental Costs	445,968,989
				2214	Communication Costs	50,903,422
				2216	Bank charges, commissions and other financial costs	5,828,539
				2217	Public Relations and Awareness	53,579,260
				222	Professional, Research Services	34,796,784
				2221	Professional and contractual Services	34,796,784
				223	Transport And Travel	58,076,471
				2231	Transport and Travel costs	58,076,471
				224	Maintenance , Repairs and Spare Parts	18,657,334
				2241	Maintenance and repairs	16,228,776
				2242	Spare Parts	2,428,558
			27		Social Benefits	65,507,157
				273	Employment-related social benefits	65,507,157
				2731	Employment-related social benefits in Cash	65,507,157



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	50,001,952
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	50,001,952
					2891 Premiums , Fees And Current Claims	50,001,952
				37	Machinery and Equipment	8,434,785
				372	Machinery and equipment other than transport equipment	1,724,545
					3722 Acquisition - Machinery and equipment other than transport equipment	1,724,545
				373	ICT Equipment	6,710,240
					3732 Acquisition - ICT Equipment	6,710,240
				0811 EMBASSY OF RWANDA - THE HAGUE		1,370,887,314
	34			Foreign Diplomatic Missions		1,370,887,314
			3401	Embassy Management And Support		1,270,448,735
				21	Compensation Of Employees	533,954,929
				211	Wages and Salaries in cash	515,275,669
					2112 Wages and Salaries in cash for Diplomats	191,416,369
					2113 Wages and Salaries in cash for Other Employees	323,859,300
				213	Employers' Social Contributions	18,679,260
					2131 Actual Employers' Social Contribution	18,679,260
				22	Use Of Goods And Services	623,332,778
				221	General Expenses	524,540,544
					2211 Materials and Supplies	7,493,384
					2212 Water and Energy	49,489,200
					2213 Rental Costs	417,665,400
					2214 Communication Costs	40,548,100
					2216 Bank charges, commissions and other financial costs	2,474,460
					2218 Membership and Subscriptions	6,870,000
				222	Professional, Research Services	12,736,014
					2221 Professional and contractual Services	12,736,014
				223	Transport And Travel	53,613,300
					2231 Transport and Travel costs	53,613,300
				224	Maintenance , Repairs and Spare Parts	25,569,420
					2241 Maintenance and repairs	23,094,960
					2242 Spare Parts	2,474,460
				227	Supplies And Services	6,873,500
					2273 Security and Social Order	6,873,500
				27	Social Benefits	73,908,156
				273	Employment-related social benefits	73,908,156
					2731 Employment-related social benefits in Cash	73,908,156
				28	Other Expenditures	16,106,832
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	16,106,832
					2891 Premiums , Fees And Current Claims	16,106,832
				37	Machinery and Equipment	23,146,040
				371	Transport Equipment	18,146,040
					3712 Acquisition - Transport Equipment	18,146,040
				373	ICT Equipment	5,000,000
					3732 Acquisition - ICT Equipment	5,000,000
				3402 Diplomatic Relations And Cooperation		100,438,579



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	100,438,579
				221	General Expenses	100,438,579
					2217 Public Relations and Awareness	100,438,579
0812					RWANDA HIGH COMMISSION - NAIROBI	1,644,467,814
	34				Foreign Diplomatic Missions	1,644,467,814
			3401		Embassy Management And Support	1,504,862,789
				21	Compensation Of Employees	847,984,178
				211	Wages and Salaries in cash	749,994,228
					2112 Wages and Salaries in cash for Diplomats	572,137,294
					2113 Wages and Salaries in cash for Other Employees	177,856,934
				213	Employers' Social Contributions	97,989,950
					2131 Actual Employers' Social Contribution	97,989,950
				22	Use Of Goods And Services	351,064,757
				221	General Expenses	249,142,784
					2211 Materials and Supplies	16,160,259
					2212 Water and Energy	36,608,412
					2213 Rental Costs	148,217,702
					2214 Communication Costs	41,835,600
					2216 Bank charges, commissions and other financial costs	6,320,811
				222	Professional, Research Services	20,561,999
					2221 Professional and contractual Services	20,561,999
				224	Maintenance , Repairs and Spare Parts	45,859,974
					2241 Maintenance and repairs	45,859,974
				227	Supplies And Services	35,500,000
					2273 Security and Social Order	35,500,000
				27	Social Benefits	291,088,950
				273	Employment-related social benefits	291,088,950
					2731 Employment-related social benefits in Cash	291,088,950
				28	Other Expenditures	11,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	11,000,000
					2891 Premiums , Fees And Current Claims	11,000,000
				37	Machinery and Equipment	3,724,904
				372	Machinery and equipment other than transport equipment	2,149,936
					3722 Acquisition - Machinery and equipment other than transport equipment	2,149,936
				373	ICT Equipment	1,574,968
					3732 Acquisition - ICT Equipment	1,574,968
			3402		Diplomatic Relations And Cooperation	139,605,025
				22	Use Of Goods And Services	139,605,025
				221	General Expenses	108,230,827
					2212 Water and Energy	43,000,000
					2217 Public Relations and Awareness	65,230,827
				223	Transport And Travel	31,374,198
					2231 Transport and Travel costs	31,374,198
0813					RWANDA HIGH COMMISSION - NEW DELHI	839,458,213
	34				Foreign Diplomatic Missions	839,458,213



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
			3401	Embassy Management And Support		839,458,213
			21	Compensation Of Employees		329,312,689
			211	Wages and Salaries in cash		279,521,129
				2112	Wages and Salaries in cash for Diplomats	158,228,317
				2113	Wages and Salaries in cash for Other Employees	121,292,812
			213	Employers' Social Contributions		49,791,560
				2131	Actual Employers' Social Contribution	49,791,560
			22	Use Of Goods And Services		458,694,907
			221	General Expenses		370,969,907
				2211	Materials and Supplies	12,110,300
				2212	Water and Energy	22,357,340
				2213	Rental Costs	262,650,000
				2214	Communication Costs	12,705,000
				2216	Bank charges, commissions and other financial costs	560,000
				2217	Public Relations and Awareness	59,507,267
				2218	Membership and Subscriptions	1,080,000
			222	Professional, Research Services		12,280,000
				2221	Professional and contractual Services	12,280,000
			223	Transport And Travel		39,263,000
				2231	Transport and Travel costs	39,263,000
			224	Maintenance , Repairs and Spare Parts		16,580,000
				2241	Maintenance and repairs	16,100,000
				2242	Spare Parts	480,000
			227	Supplies And Services		19,602,000
				2273	Security and Social Order	19,602,000
			27	Social Benefits		45,610,000
			273	Employment-related social benefits		45,610,000
				2731	Employment-related social benefits in Cash	45,610,000
			28	Other Expenditures		2,640,000
			289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes		2,640,000
				2891	Premiums , Fees And Current Claims	2,640,000
			37	Machinery and Equipment		3,200,617
			372	Machinery and equipment other than transport equipment		1,200,000
				3722	Acquisition - Machinery and equipment other than transport equipment	1,200,000
			373	ICT Equipment		2,000,617
				3732	Acquisition - ICT Equipment	2,000,617
			0814 EMBASSY OF RWANDA - NEW YORK			2,935,860,914
	34	Foreign Diplomatic Missions				2,935,860,914
		3401	Embassy Management And Support			2,935,860,914
		21	Compensation Of Employees			1,395,269,762
		211	Wages and Salaries in cash		1,282,477,186	
			2112	Wages and Salaries in cash for Diplomats	397,035,600	
			2113	Wages and Salaries in cash for Other Employees	885,441,586	
		213	Employers' Social Contributions		112,792,576	
			2131	Actual Employers' Social Contribution	112,792,576	
		22	Use Of Goods And Services			859,691,139



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	803,591,139
					2211 Materials and Supplies	5,200,000
					2212 Water and Energy	7,947,139
					2213 Rental Costs	762,144,000
					2214 Communication Costs	14,500,000
					2215 Licences	8,000,000
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	5,300,000
				222	Professional, Research Services	7,200,000
					2221 Professional and contractual Services	7,200,000
				223	Transport And Travel	22,900,000
					2231 Transport and Travel costs	22,900,000
				224	Maintenance , Repairs and Spare Parts	25,700,000
					2241 Maintenance and repairs	25,700,000
				227	Supplies And Services	300,000
					2273 Security and Social Order	300,000
				27	Social Benefits	627,737,246
				273	Employment-related social benefits	627,737,246
					2731 Employment-related social benefits in Cash	627,737,246
				28	Other Expenditures	50,362,767
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	50,362,767
					2891 Premiums , Fees And Current Claims	50,362,767
				37	Machinery and Equipment	2,800,000
				373	ICT Equipment	2,800,000
					3732 Acquisition - ICT Equipment	2,800,000
					0815 RWANDA HIGH COMMISSION - PRETORIA	1,029,266,274
	34				Foreign Diplomatic Missions	1,029,266,274
		3401			Embassy Management And Support	884,818,829
			21		Compensation Of Employees	482,556,369
				211	Wages and Salaries in cash	400,268,657
					2112 Wages and Salaries in cash for Diplomats	166,268,657
					2113 Wages and Salaries in cash for Other Employees	234,000,000
				213	Employers' Social Contributions	82,287,712
					2131 Actual Employers' Social Contribution	82,287,712
			22		Use Of Goods And Services	171,044,141
				221	General Expenses	81,031,173
					2211 Materials and Supplies	21,050,000
					2212 Water and Energy	29,207,644
					2214 Communication Costs	26,773,529
					2216 Bank charges, commissions and other financial costs	4,000,000
				224	Maintenance , Repairs and Spare Parts	36,500,000
					2241 Maintenance and repairs	30,000,000
					2242 Spare Parts	6,500,000
				227	Supplies And Services	53,512,968
					2273 Security and Social Order	53,512,968
			27		Social Benefits	182,564,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	182,564,000
				2731	Employment-related social benefits in Cash	182,564,000
			28	Other Expenditures		29,704,320
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	29,704,320
				2891	Premiums , Fees And Current Claims	29,704,320
			37	Machinery and Equipment		18,949,999
				372	Machinery and equipment other than transport equipment	13,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	13,000,000
				373	ICT Equipment	5,949,999
				3732	Acquisition - ICT Equipment	5,949,999
			3402	Diplomatic Relations And Cooperation		144,447,445
			22	Use Of Goods And Services		144,447,445
				221	General Expenses	53,000,000
				2217	Public Relations and Awareness	53,000,000
				222	Professional, Research Services	27,480,000
				2221	Professional and contractual Services	27,480,000
				223	Transport And Travel	63,967,445
				2231	Transport and Travel costs	63,967,445
						1,035,097,806
0816				EMBASSY OF RWANDA - STOCKHOLM		1,035,097,806
	34		Foreign Diplomatic Missions			1,035,097,806
		3401	Embassy Management And Support			999,333,806
			21	Compensation Of Employees		447,534,381
				211	Wages and Salaries in cash	405,183,597
				2112	Wages and Salaries in cash for Diplomats	150,000,000
				2113	Wages and Salaries in cash for Other Employees	255,183,597
				213	Employers' Social Contributions	42,350,784
				2131	Actual Employers' Social Contribution	42,350,784
			22	Use Of Goods And Services		494,141,265
				221	General Expenses	438,006,365
				2211	Materials and Supplies	9,392,150
				2212	Water and Energy	44,394,000
				2213	Rental Costs	317,712,000
				2214	Communication Costs	28,039,764
				2216	Bank charges, commissions and other financial costs	20,660,000
				2217	Public Relations and Awareness	17,158,451
				2218	Membership and Subscriptions	650,000
				222	Professional, Research Services	25,658,000
				2221	Professional and contractual Services	25,658,000
				223	Transport And Travel	19,288,000
				2231	Transport and Travel costs	19,288,000
				224	Maintenance , Repairs and Spare Parts	7,667,500
				2241	Maintenance and repairs	4,017,500
				2242	Spare Parts	3,650,000
				227	Supplies And Services	2,621,400
				2273	Security and Social Order	1,400,000
				2275	Other Production Materials and Supplies	1,221,400



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				229	Other Goods and Services	900,000
				2291	Other Goods and Services	900,000
			27	Social Benefits		21,398,160
				273	Employment-related social benefits	21,398,160
				2731	Employment-related social benefits in Cash	21,398,160
			28	Other Expenditures		4,744,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,744,000
				2891	Premiums , Fees And Current Claims	4,744,000
			37	Machinery and Equipment		31,516,000
				371	Transport Equipment	27,600,000
				3712	Acquisition - Transport Equipment	27,600,000
				372	Machinery and equipment other than transport equipment	1,030,000
				3722	Acquisition - Machinery and equipment other than transport equipment	1,030,000
				373	ICT Equipment	2,886,000
				3732	Acquisition - ICT Equipment	2,886,000
			3402	Diplomatic Relations And Cooperation		35,764,000
			22	Use Of Goods And Services		35,764,000
				221	General Expenses	19,660,451
				2217	Public Relations and Awareness	19,660,451
				223	Transport And Travel	16,103,549
				2231	Transport and Travel costs	16,103,549
						2,647,790,514
0817				EMBASSY OF RWANDA - WASHINGTON		2,647,790,514
	34		Foreign Diplomatic Missions			2,647,790,514
		3401	Embassy Management And Support			2,647,790,507
			21	Compensation Of Employees		1,083,114,650
				211	Wages and Salaries in cash	979,221,360
				2112	Wages and Salaries in cash for Diplomats	424,322,528
				2113	Wages and Salaries in cash for Other Employees	554,898,832
				213	Employers' Social Contributions	103,893,290
				2131	Actual Employers' Social Contribution	103,893,290
			22	Use Of Goods And Services		1,021,391,625
				221	General Expenses	860,438,811
				2211	Materials and Supplies	39,450,425
				2212	Water and Energy	207,128,000
				2213	Rental Costs	485,116,800
				2214	Communication Costs	45,741,586
				2216	Bank charges, commissions and other financial costs	8,760,003
				2217	Public Relations and Awareness	74,241,997
				222	Professional, Research Services	19,840,002
				2221	Professional and contractual Services	19,840,002
				223	Transport And Travel	132,272,804
				2231	Transport and Travel costs	132,272,804
				224	Maintenance , Repairs and Spare Parts	8,840,006
				2241	Maintenance and repairs	8,840,004
				2242	Spare Parts	2
				227	Supplies And Services	2



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	2
			27	Social Benefits		458,320,000
				273	Employment-related social benefits	458,320,000
					2731 Employment-related social benefits in Cash	458,320,000
			28	Other Expenditures		84,964,229
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	84,964,229
					2891 Premiums , Fees And Current Claims	84,964,229
			37	Machinery and Equipment		3
				372	Machinery and equipment other than transport equipment	2
					3722 Acquisition - Machinery and equipment other than transport equipment	2
				373	ICT Equipment	1
					3732 Acquisition - ICT Equipment	1
			3402	Diplomatic Relations And Cooperation		7
			22	Use Of Goods And Services		7
				221	General Expenses	7
					2217 Public Relations and Awareness	7
						833,097,032
			0818 EMBASSY OF RWANDA - TOKYO			833,097,032
	34		Foreign Diplomatic Missions			833,097,032
			3401	Embassy Management And Support		822,810,826
			21	Compensation Of Employees		478,055,827
				211	Wages and Salaries in cash	460,423,338
					2112 Wages and Salaries in cash for Diplomats	134,569,340
					2113 Wages and Salaries in cash for Other Employees	325,853,998
				213	Employers' Social Contributions	17,632,489
					2131 Actual Employers' Social Contribution	17,632,489
			22	Use Of Goods And Services		311,585,000
				221	General Expenses	286,855,000
					2211 Materials and Supplies	6,850,000
					2212 Water and Energy	19,470,000
					2213 Rental Costs	240,100,000
					2214 Communication Costs	12,920,000
					2216 Bank charges, commissions and other financial costs	2,675,000
					2217 Public Relations and Awareness	4,840,000
				222	Professional, Research Services	7,505,000
					2221 Professional and contractual Services	7,505,000
				223	Transport And Travel	17,225,000
					2231 Transport and Travel costs	17,225,000
			27	Social Benefits		30,000,000
				273	Employment-related social benefits	30,000,000
					2731 Employment-related social benefits in Cash	30,000,000
			28	Other Expenditures		3,169,999
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,169,999
					2891 Premiums , Fees And Current Claims	3,169,999
			3402	Diplomatic Relations And Cooperation		10,286,206
			22	Use Of Goods And Services		10,286,206



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	10,286,206
					2217 Public Relations and Awareness	10,286,206
0819 EMBASSY OF RWANDA - PARIS						1,899,594,367
	33	Diplomatic Relations And Diaspora Coordination				1,899,594,367
		3301	Bilateral And Multi-Lateral Cooperation			1,899,594,367
			21	Compensation Of Employees		869,067,644
			211	Wages and Salaries in cash		810,880,834
				2112	Wages and Salaries in cash for Diplomats	390,521,858
				2113	Wages and Salaries in cash for Other Employees	420,358,976
			213	Employers' Social Contributions		58,186,810
				2131	Actual Employers' Social Contribution	58,186,810
			22	Use Of Goods And Services		851,061,823
			221	General Expenses		757,415,507
				2211	Materials and Supplies	14,455,213
				2212	Water and Energy	16,100,000
				2213	Rental Costs	647,586,260
				2214	Communication Costs	19,755,736
				2217	Public Relations and Awareness	58,942,717
				2218	Membership and Subscriptions	575,581
			222	Professional, Research Services		21,123,554
				2221	Professional and contractual Services	21,123,554
			223	Transport And Travel		59,630,261
				2231	Transport and Travel costs	59,630,261
			224	Maintenance , Repairs and Spare Parts		11,842,501
				2241	Maintenance and repairs	9,342,501
				2242	Spare Parts	2,500,000
			227	Supplies And Services		1,050,000
				2272	Clothing, Uniforms and Curtains	1,050,000
			27	Social Benefits		159,636,084
			273	Employment-related social benefits		159,636,084
				2731	Employment-related social benefits in Cash	159,636,084
			28	Other Expenditures		18,378,816
			289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes		18,378,816
				2891	Premiums , Fees And Current Claims	18,378,816
			37	Machinery and Equipment		1,450,000
			373	ICT Equipment		1,450,000
				3732	Acquisition - ICT Equipment	1,450,000
0820 RWANDA HIGH COMMISSION - OTTAWA						1,014,271,362
	34	Foreign Diplomatic Missions				1,014,271,362
		3402	Diplomatic Relations And Cooperation			1,014,271,362
			21	Compensation Of Employees		492,777,338
			211	Wages and Salaries in cash		454,601,742
				2112	Wages and Salaries in cash for Diplomats	214,601,742
				2113	Wages and Salaries in cash for Other Employees	240,000,000
			213	Employers' Social Contributions		38,175,596
				2131	Actual Employers' Social Contribution	38,175,596



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	436,509,384
				221	General Expenses	311,774,847
					2211 Materials and Supplies	11,076,463
					2212 Water and Energy	17,954,442
					2213 Rental Costs	171,567,240
					2214 Communication Costs	11,227,139
					2216 Bank charges, commissions and other financial costs	6,417,346
					2217 Public Relations and Awareness	91,117,796
					2218 Membership and Subscriptions	2,414,421
				222	Professional, Research Services	16,020,228
					2221 Professional and contractual Services	16,020,228
				223	Transport And Travel	83,014,788
					2231 Transport and Travel costs	83,014,788
				224	Maintenance , Repairs and Spare Parts	25,699,521
					2241 Maintenance and repairs	20,200,153
					2242 Spare Parts	5,499,368
				27	Social Benefits	57,066,048
				273	Employment-related social benefits	57,066,048
					2731 Employment-related social benefits in Cash	57,066,048
				28	Other Expenditures	27,918,592
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	27,918,592
					2891 Premiums , Fees And Current Claims	27,918,592
0821 EMBASSY OF RWANDA - SEOUL						1,021,397,754
	34		Foreign Diplomatic Missions			1,021,397,754
		3402	Diplomatic Relations And Cooperation			1,021,397,754
			21 Compensation Of Employees			336,788,563
			211	Wages and Salaries in cash	316,356,955	
				2112 Wages and Salaries in cash for Diplomats	152,542,103	
				2113 Wages and Salaries in cash for Other Employees	163,814,852	
			213	Employers' Social Contributions	20,431,608	
				2131 Actual Employers' Social Contribution	20,431,608	
			22 Use Of Goods And Services			524,754,603
			221	General Expenses	524,754,603	
				2213 Rental Costs	524,754,603	
			27 Social Benefits			159,854,588
			273	Employment-related social benefits	159,854,588	
				2731 Employment-related social benefits in Cash	159,854,588	
0822 RWANDA HIGH COMMISSION - SINGAPORE						1,588,865,489
	01		Administrative And Support Services			1,520,899,375
		0101	Administrative And Support Services			1,520,899,375
			21 Compensation Of Employees			559,513,533
			211	Wages and Salaries in cash	523,236,592	
				2112 Wages and Salaries in cash for Diplomats	181,603,784	
				2113 Wages and Salaries in cash for Other Employees	341,632,808	
			213	Employers' Social Contributions	36,276,941	
				2131 Actual Employers' Social Contribution	36,276,941	



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	817,176,549
				221	General Expenses	721,262,595
					2211 Materials and Supplies	7,220,610
					2212 Water and Energy	19,799,082
					2213 Rental Costs	637,170,234
					2214 Communication Costs	36,484,853
					2216 Bank charges, commissions and other financial costs	14,832,742
					2217 Public Relations and Awareness	2,831,672
					2218 Membership and Subscriptions	2,923,402
				222	Professional, Research Services	18,543,906
					2221 Professional and contractual Services	18,543,906
				223	Transport And Travel	47,195,588
					2231 Transport and Travel costs	47,195,588
				224	Maintenance , Repairs and Spare Parts	22,066,727
					2241 Maintenance and repairs	21,178,055
					2242 Spare Parts	888,672
				227	Supplies And Services	8,107,733
					2273 Security and Social Order	8,107,733
				27	Social Benefits	120,576,010
				273	Employment-related social benefits	120,576,010
					2731 Employment-related social benefits in Cash	120,576,010
				28	Other Expenditures	8,503,111
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,503,111
					2891 Premiums , Fees And Current Claims	8,503,111
				37	Machinery and Equipment	15,130,172
				372	Machinery and equipment other than transport equipment	10,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,000,000
				373	ICT Equipment	5,130,172
					3732 Acquisition - ICT Equipment	5,130,172
	34				Foreign Diplomatic Missions	67,966,114
			3402		Diplomatic Relations And Cooperation	67,966,114
				22	Use Of Goods And Services	67,966,114
				221	General Expenses	42,966,114
					2217 Public Relations and Awareness	42,966,114
				223	Transport And Travel	25,000,000
					2231 Transport and Travel costs	25,000,000
					0823 EMBASSY OF RWANDA - KINSHASA	636,997,607
	34				Foreign Diplomatic Missions	636,997,607
			3401		Embassy Management And Support	636,997,607
				21	Compensation Of Employees	236,949,126
				211	Wages and Salaries in cash	207,949,126
					2112 Wages and Salaries in cash for Diplomats	127,949,126
					2113 Wages and Salaries in cash for Other Employees	80,000,000
				213	Employers' Social Contributions	29,000,000
					2131 Actual Employers' Social Contribution	29,000,000
				22	Use Of Goods And Services	354,935,252



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	266,208,019
					2211 Materials and Supplies	14,200,000
					2212 Water and Energy	15,810,000
					2213 Rental Costs	158,615,440
					2214 Communication Costs	24,628,254
					2216 Bank charges, commissions and other financial costs	5,458,857
					2217 Public Relations and Awareness	47,495,468
				223	Transport And Travel	49,164,554
					2231 Transport and Travel costs	49,164,554
				224	Maintenance , Repairs and Spare Parts	37,644,329
					2241 Maintenance and repairs	27,919,481
					2242 Spare Parts	9,724,848
				227	Supplies And Services	1,918,350
					2273 Security and Social Order	1,918,350
				27	Social Benefits	31,224,027
				273	Employment-related social benefits	31,224,027
					2731 Employment-related social benefits in Cash	31,224,027
				28	Other Expenditures	8,015,202
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,015,202
					2891 Premiums , Fees And Current Claims	8,015,202
				37	Machinery and Equipment	5,874,000
				372	Machinery and equipment other than transport equipment	2,420,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,420,000
				373	ICT Equipment	3,454,000
					3732 Acquisition - ICT Equipment	3,454,000
					0824 EMBASSY OF RWANDA - ABU DHABI	1,534,687,177
	34				Foreign Diplomatic Missions	1,534,687,177
				3402	Diplomatic Relations And Cooperation	1,534,687,177
				21	Compensation Of Employees	572,729,033
				211	Wages and Salaries in cash	540,117,049
					2112 Wages and Salaries in cash for Diplomats	233,549,384
					2113 Wages and Salaries in cash for Other Employees	306,567,665
				213	Employers' Social Contributions	32,611,984
					2131 Actual Employers' Social Contribution	32,611,984
				22	Use Of Goods And Services	840,745,538
				221	General Expenses	661,657,836
					2211 Materials and Supplies	10,772,698
					2212 Water and Energy	39,033,494
					2213 Rental Costs	495,118,875
					2214 Communication Costs	40,971,600
					2216 Bank charges, commissions and other financial costs	1,100,000
					2217 Public Relations and Awareness	74,661,169
				222	Professional, Research Services	37,453,590
					2221 Professional and contractual Services	37,453,590
				223	Transport And Travel	48,614,279
					2231 Transport and Travel costs	48,614,279



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	19,547,600
				2241	Maintenance and repairs	11,547,600
				2242	Spare Parts	8,000,000
				227	Supplies And Services	73,472,233
				2273	Security and Social Order	73,472,233
			27	Social Benefits		108,987,606
				273	Employment-related social benefits	108,987,606
				2731	Employment-related social benefits in Cash	108,987,606
			28	Other Expenditures		4,400,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,400,000
				2891	Premiums , Fees And Current Claims	4,400,000
			37	Machinery and Equipment		7,825,000
				373	ICT Equipment	7,825,000
				3732	Acquisition - ICT Equipment	7,825,000
			0825 RWANDA HIGH COMMISSION - ABUJA			841,955,762
34	Foreign Diplomatic Missions					841,955,762
	3401	Embassy Management And Support				841,955,762
		21	Compensation Of Employees			376,406,772
		211	Wages and Salaries in cash			324,262,633
			2112	Wages and Salaries in cash for Diplomats		193,268,261
			2113	Wages and Salaries in cash for Other Employees		130,994,372
		213	Employers' Social Contributions			52,144,139
			2131	Actual Employers' Social Contribution		52,144,139
		22	Use Of Goods And Services			409,798,373
		221	General Expenses			306,425,185
			2211	Materials and Supplies		17,795,431
			2212	Water and Energy		39,648,782
			2213	Rental Costs		178,234,784
			2214	Communication Costs		23,820,309
			2215	Licences		5,189,530
			2216	Bank charges, commissions and other financial costs		3,528,892
			2217	Public Relations and Awareness		38,207,457
		222	Professional, Research Services			12,915,218
			2221	Professional and contractual Services		12,915,218
		223	Transport And Travel			55,799,652
			2231	Transport and Travel costs		55,799,652
		224	Maintenance , Repairs and Spare Parts			25,660,458
			2241	Maintenance and repairs		21,886,022
			2242	Spare Parts		3,774,436
		227	Supplies And Services			8,997,860
			2273	Security and Social Order		8,997,860
		27	Social Benefits			39,903,768
		273	Employment-related social benefits			39,903,768
			2731	Employment-related social benefits in Cash		39,903,768
		37	Machinery and Equipment			15,846,849
		372	Machinery and equipment other than transport equipment			5,139,884



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3722 Acquisition - Machinery and equipment other than transport equipment	5,139,884
				373	ICT Equipment	10,706,965
					3732 Acquisition - ICT Equipment	10,706,965
0826 EMBASSY OF RWANDA - DAKAR						1,386,066,536
	34		Foreign Diplomatic Missions			1,386,066,536
			3401 Embassy Management And Support			1,294,325,100
				21	Compensation Of Employees	487,254,785
				211	Wages and Salaries in cash	396,291,451
					2112 Wages and Salaries in cash for Diplomats	211,494,384
					2113 Wages and Salaries in cash for Other Employees	184,797,067
				213	Employers' Social Contributions	90,963,334
					2131 Actual Employers' Social Contribution	90,963,334
				22	Use Of Goods And Services	689,913,777
				221	General Expenses	564,539,298
					2211 Materials and Supplies	20,622,909
					2212 Water and Energy	17,798,253
					2213 Rental Costs	464,357,593
					2214 Communication Costs	27,285,453
					2215 Licences	11,479,972
					2216 Bank charges, commissions and other financial costs	21,813,076
					2218 Membership and Subscriptions	1,182,042
				222	Professional, Research Services	14,854,561
					2221 Professional and contractual Services	14,854,561
				223	Transport And Travel	66,250,750
					2231 Transport and Travel costs	66,250,750
				224	Maintenance , Repairs and Spare Parts	23,169,168
					2241 Maintenance and repairs	18,557,942
					2242 Spare Parts	4,611,226
				227	Supplies And Services	19,700,000
					2273 Security and Social Order	19,700,000
				229	Other Goods and Services	1,400,000
					2291 Other Goods and Services	1,400,000
				27	Social Benefits	103,156,538
				273	Employment-related social benefits	103,156,538
					2731 Employment-related social benefits in Cash	103,156,538
				28	Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
				37	Machinery and Equipment	10,000,000
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
			3402 Diplomatic Relations And Cooperation			91,741,436
				22	Use Of Goods And Services	91,741,436
				221	General Expenses	91,741,436
					2217 Public Relations and Awareness	91,741,436
0827 EMBASSY OF RWANDA - TURKEY						1,501,684,646



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
	34		Foreign Diplomatic Missions			1,501,684,646
			3401 Embassy Management And Support			1,418,663,723
				21 Compensation Of Employees		638,600,874
				211 Wages and Salaries in cash		595,377,629
				2112 Wages and Salaries in cash for Diplomats		362,473,065
				2113 Wages and Salaries in cash for Other Employees		232,904,564
				213 Employers' Social Contributions		43,223,245
				2131 Actual Employers' Social Contribution		43,223,245
				22 Use Of Goods And Services		603,676,756
				221 General Expenses		541,420,107
				2211 Materials and Supplies		10,036,104
				2212 Water and Energy		26,474,001
				2213 Rental Costs		466,880,001
				2214 Communication Costs		11,840,001
				2215 Licences		5,000,000
				2216 Bank charges, commissions and other financial costs		3,890,000
				2217 Public Relations and Awareness		17,300,000
				222 Professional, Research Services		12,300,000
				2221 Professional and contractual Services		12,300,000
				223 Transport And Travel		22,920,000
				2231 Transport and Travel costs		22,920,000
				224 Maintenance , Repairs and Spare Parts		11,686,649
				2241 Maintenance and repairs		8,536,649
				2242 Spare Parts		3,150,000
				227 Supplies And Services		15,350,000
				2273 Security and Social Order		15,350,000
				27 Social Benefits		136,271,824
				273 Employment-related social benefits		136,271,824
				2731 Employment-related social benefits in Cash		136,271,824
				28 Other Expenditures		5,000,000
				289 Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes		5,000,000
				2891 Premiums , Fees And Current Claims		5,000,000
				37 Machinery and Equipment		35,114,269
				373 ICT Equipment		35,114,269
				3732 Acquisition - ICT Equipment		35,114,269
			3402 Diplomatic Relations And Cooperation			83,020,923
				22 Use Of Goods And Services		83,020,923
				221 General Expenses		18,500,003
				2217 Public Relations and Awareness		18,500,003
				223 Transport And Travel		64,520,920
				2231 Transport and Travel costs		64,520,920
			0828 EMBASSY OF RWANDA - RUSSIA			1,595,851,611
	34		Foreign Diplomatic Missions			1,595,851,611
			3401 Embassy Management And Support			1,560,211,212
				21 Compensation Of Employees		767,399,091
				211 Wages and Salaries in cash		669,601,825



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2112 Wages and Salaries in cash for Diplomats	340,504,000
					2113 Wages and Salaries in cash for Other Employees	329,097,825
				213	Employers' Social Contributions	97,797,266
					2131 Actual Employers' Social Contribution	97,797,266
				22	Use Of Goods And Services	700,994,361
				221	General Expenses	487,330,789
					2211 Materials and Supplies	10,717,200
					2212 Water and Energy	7,992,000
					2213 Rental Costs	367,344,900
					2214 Communication Costs	31,437,580
					2216 Bank charges, commissions and other financial costs	32,549,107
					2217 Public Relations and Awareness	35,810,000
					2218 Membership and Subscriptions	1,480,002
				222	Professional, Research Services	93,556,160
					2221 Professional and contractual Services	93,556,160
				223	Transport And Travel	68,660,000
					2231 Transport and Travel costs	68,660,000
				224	Maintenance , Repairs and Spare Parts	46,007,401
					2241 Maintenance and repairs	39,407,400
					2242 Spare Parts	6,600,001
				226	Training Costs	1
					2261 Training Costs	1
				227	Supplies And Services	4,440,000
					2272 Clothing, Uniforms and Curtains	1,240,000
					2273 Security and Social Order	3,200,000
				229	Other Goods and Services	1,000,010
					2291 Other Goods and Services	1,000,010
				27	Social Benefits	63,549,759
				273	Employment-related social benefits	63,549,759
					2731 Employment-related social benefits in Cash	63,549,759
				28	Other Expenditures	10,240,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,240,000
					2891 Premiums , Fees And Current Claims	10,240,000
				37	Machinery and Equipment	16,028,001
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	6,428,000
					3722 Acquisition - Machinery and equipment other than transport equipment	6,428,000
				373	ICT Equipment	9,600,000
					3732 Acquisition - ICT Equipment	9,600,000
				38	Other fixed assets	2,000,000
				382	Heritage and Cultural assets	2,000,000
					3822 Acquisition - Heritage and Cultural assets	2,000,000
			3402		Diplomatic Relations And Cooperation	35,640,399
				22	Use Of Goods And Services	35,640,399
				221	General Expenses	31,940,399



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	31,940,399
				223	Transport And Travel	3,700,000
					2231 Transport and Travel costs	3,700,000
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)						3,636,816,456
	35	Government Communication Services				3,636,816,456
		3501	Government Communication Services			3,636,816,456
			21	Compensation Of Employees		445,232,806
			211	Wages and Salaries in cash		345,232,806
				2113	Wages and Salaries in cash for Other Employees	345,232,806
			213	Employers' Social Contributions		100,000,000
				2131	Actual Employers' Social Contribution	100,000,000
			22	Use Of Goods And Services		3,034,583,650
			221	General Expenses		552,583,650
				2211	Materials and Supplies	297,000,000
				2212	Water and Energy	16,000,000
				2214	Communication Costs	50,500,000
				2216	Bank charges, commissions and other financial costs	1,000,000
				2217	Public Relations and Awareness	188,083,650
			222	Professional, Research Services		1,760,000,000
				2221	Professional and contractual Services	1,760,000,000
			223	Transport And Travel		631,000,000
				2231	Transport and Travel costs	631,000,000
			224	Maintenance , Repairs and Spare Parts		21,000,000
				2241	Maintenance and repairs	21,000,000
			227	Supplies And Services		70,000,000
				2272	Clothing, Uniforms and Curtains	10,000,000
				2273	Security and Social Order	60,000,000
			37	Machinery and Equipment		157,000,000
			373	ICT Equipment		157,000,000
				3732	Acquisition - ICT Equipment	157,000,000
0830 RWANDA HIGH COMMISSION LUSAKA						1,030,129,696
	34	Foreign Diplomatic Missions				1,030,129,696
		3401	Embassy Management And Support			1,018,338,527
			21	Compensation Of Employees		432,462,233
			211	Wages and Salaries in cash		406,882,906
				2112	Wages and Salaries in cash for Diplomats	245,289,084
				2113	Wages and Salaries in cash for Other Employees	161,593,822
			213	Employers' Social Contributions		25,579,327
				2131	Actual Employers' Social Contribution	25,579,327
			22	Use Of Goods And Services		489,078,294
			221	General Expenses		409,278,454
				2211	Materials and Supplies	20,561,879
				2212	Water and Energy	51,000,000
				2213	Rental Costs	263,951,195
				2214	Communication Costs	10,200,000
				2215	Licences	576,300



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2216 Bank charges, commissions and other financial costs	7,140,000
					2217 Public Relations and Awareness	53,299,080
					2218 Membership and Subscriptions	2,550,000
				222	Professional, Research Services	20,706,000
					2221 Professional and contractual Services	20,706,000
				223	Transport And Travel	28,085,840
					2231 Transport and Travel costs	28,085,840
				224	Maintenance , Repairs and Spare Parts	14,178,000
					2241 Maintenance and repairs	7,548,000
					2242 Spare Parts	6,630,000
				227	Supplies And Services	13,260,000
					2273 Security and Social Order	13,260,000
				229	Other Goods and Services	3,570,000
					2291 Other Goods and Services	3,570,000
				27	Social Benefits	83,130,000
				273	Employment-related social benefits	83,130,000
					2731 Employment-related social benefits in Cash	83,130,000
				28	Other Expenditures	6,426,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,426,000
					2891 Premiums , Fees And Current Claims	6,426,000
				37	Machinery and Equipment	7,242,000
				372	Machinery and equipment other than transport equipment	2,856,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,856,000
				373	ICT Equipment	4,386,000
					3732 Acquisition - ICT Equipment	4,386,000
			3402	Diplomatic Relations And Cooperation		11,791,169
			22	Use Of Goods And Services		11,791,169
				221	General Expenses	571,169
					2214 Communication Costs	571,169
				223	Transport And Travel	11,220,000
					2231 Transport and Travel costs	11,220,000
0831	EMBASSY OF RWANDA IN LUANDA					1,339,722,364
34	Foreign Diplomatic Missions					1,339,722,364
	3401	Embassy Management And Support				1,023,985,788
		21	Compensation Of Employees			351,365,788
		211	Wages and Salaries in cash			279,000,000
			2112 Wages and Salaries in cash for Diplomats			156,000,000
			2113 Wages and Salaries in cash for Other Employees			123,000,000
		213	Employers' Social Contributions			72,365,788
			2131 Actual Employers' Social Contribution			72,365,788
		22	Use Of Goods And Services			593,620,000
		221	General Expenses			493,620,000
			2213 Rental Costs			493,620,000
		223	Transport And Travel			100,000,000
			2231 Transport and Travel costs			100,000,000
		27	Social Benefits			79,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	79,000,000
				2731	Employment-related social benefits in Cash	79,000,000
			3402		Diplomatic Relations And Cooperation	315,736,576
			22		Use Of Goods And Services	304,936,576
				221	General Expenses	207,151,576
				2211	Materials and Supplies	50,401,576
				2212	Water and Energy	33,400,000
				2214	Communication Costs	71,000,000
				2215	Licences	1,200,000
				2216	Bank charges, commissions and other financial costs	15,200,000
				2217	Public Relations and Awareness	35,950,000
				222	Professional, Research Services	3,000,000
				2221	Professional and contractual Services	3,000,000
				223	Transport And Travel	35,474,000
				2231	Transport and Travel costs	35,474,000
				224	Maintenance , Repairs and Spare Parts	54,311,000
				2241	Maintenance and repairs	27,311,000
				2242	Spare Parts	27,000,000
				227	Supplies And Services	5,000,000
				2273	Security and Social Order	5,000,000
			28		Other Expenditures	3,400,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,400,000
				2891	Premiums , Fees And Current Claims	3,400,000
			37		Machinery and Equipment	7,400,000
				372	Machinery and equipment other than transport equipment	2,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	2,000,000
				373	ICT Equipment	5,400,000
				3732	Acquisition - ICT Equipment	5,400,000
			0832 EMBASSY OF RWANDA IN BRAZZAVILLE			1,496,311,867
	34		Foreign Diplomatic Missions			1,496,311,867
			3401		Embassy Management And Support	1,492,811,867
			21		Compensation Of Employees	688,511,491
				211	Wages and Salaries in cash	625,241,349
				2112	Wages and Salaries in cash for Diplomats	362,014,301
				2113	Wages and Salaries in cash for Other Employees	263,227,048
				213	Employers' Social Contributions	63,270,142
				2131	Actual Employers' Social Contribution	63,270,142
			22		Use Of Goods And Services	659,334,182
				221	General Expenses	543,213,256
				2211	Materials and Supplies	5,700,000
				2212	Water and Energy	41,699,571
				2213	Rental Costs	413,160,611
				2214	Communication Costs	38,356,676
				2216	Bank charges, commissions and other financial costs	9,192,000
				2217	Public Relations and Awareness	35,104,398
				222	Professional, Research Services	33,697,729



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	33,697,729
				223	Transport And Travel	25,250,000
					2231 Transport and Travel costs	25,250,000
				224	Maintenance , Repairs and Spare Parts	26,145,855
					2241 Maintenance and repairs	26,145,855
				227	Supplies And Services	17,039,605
					2273 Security and Social Order	17,039,605
				229	Other Goods and Services	13,987,737
					2291 Other Goods and Services	13,987,737
				27	Social Benefits	133,786,441
				273	Employment-related social benefits	133,786,441
					2731 Employment-related social benefits in Cash	133,786,441
				28	Other Expenditures	11,179,753
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	11,179,753
					2891 Premiums , Fees And Current Claims	11,179,753
			3402		Diplomatic Relations And Cooperation	3,500,000
				22	Use Of Goods And Services	3,500,000
				221	General Expenses	3,500,000
					2217 Public Relations and Awareness	3,500,000
						1,410,750,639
0833					EMBASSY OF RWANDA IN CAIRO	1,410,750,639
	34				Foreign Diplomatic Missions	1,410,750,639
			3401		Embassy Management And Support	1,339,445,161
				21	Compensation Of Employees	549,168,738
				211	Wages and Salaries in cash	491,762,655
					2112 Wages and Salaries in cash for Diplomats	282,965,570
					2113 Wages and Salaries in cash for Other Employees	208,797,085
				213	Employers' Social Contributions	57,406,083
					2131 Actual Employers' Social Contribution	57,406,083
				22	Use Of Goods And Services	656,717,575
				221	General Expenses	522,101,101
					2211 Materials and Supplies	17,538,088
					2212 Water and Energy	42,873,908
					2213 Rental Costs	427,214,286
					2214 Communication Costs	25,939,997
					2216 Bank charges, commissions and other financial costs	8,534,822
				222	Professional, Research Services	41,758,244
					2221 Professional and contractual Services	41,758,244
				223	Transport And Travel	61,774,321
					2231 Transport and Travel costs	61,774,321
				224	Maintenance , Repairs and Spare Parts	22,044,235
					2241 Maintenance and repairs	12,914,872
					2242 Spare Parts	9,129,363
				227	Supplies And Services	3,107,200
					2273 Security and Social Order	3,107,200
				229	Other Goods and Services	5,932,474
					2291 Other Goods and Services	5,932,474



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	111,942,864
				273	Employment-related social benefits	111,942,864
					2731 Employment-related social benefits in Cash	111,942,864
				28	Other Expenditures	13,119,984
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	13,119,984
					2891 Premiums , Fees And Current Claims	13,119,984
				37	Machinery and Equipment	8,496,000
				372	Machinery and equipment other than transport equipment	4,400,000
					3722 Acquisition - Machinery and equipment other than transport equipment	4,400,000
				373	ICT Equipment	4,096,000
					3732 Acquisition - ICT Equipment	4,096,000
			3402		Diplomatic Relations And Cooperation	71,305,478
				22	Use Of Goods And Services	71,305,478
				221	General Expenses	37,734,293
					2217 Public Relations and Awareness	37,734,293
				223	Transport And Travel	32,131,185
					2231 Transport and Travel costs	32,131,185
				229	Other Goods and Services	1,440,000
					2291 Other Goods and Services	1,440,000
					0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	738,013,643
	34				Foreign Diplomatic Missions	738,013,643
			3401		Embassy Management And Support	729,843,644
				21	Compensation Of Employees	282,672,675
				211	Wages and Salaries in cash	268,570,671
					2112 Wages and Salaries in cash for Diplomats	152,538,574
					2113 Wages and Salaries in cash for Other Employees	116,032,097
				213	Employers' Social Contributions	14,102,004
					2131 Actual Employers' Social Contribution	14,102,004
				22	Use Of Goods And Services	385,745,876
				221	General Expenses	326,122,300
					2211 Materials and Supplies	4,959,000
					2212 Water and Energy	11,136,000
					2213 Rental Costs	301,000,000
					2214 Communication Costs	9,027,300
				222	Professional, Research Services	14,842,800
					2221 Professional and contractual Services	14,842,800
				223	Transport And Travel	8,635,176
					2231 Transport and Travel costs	8,635,176
				224	Maintenance , Repairs and Spare Parts	5,086,600
					2241 Maintenance and repairs	4,506,600
					2242 Spare Parts	580,000
				227	Supplies And Services	31,059,000
					2273 Security and Social Order	31,059,000
				27	Social Benefits	61,134,323
				273	Employment-related social benefits	61,134,323
					2731 Employment-related social benefits in Cash	61,134,323



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				28	Other Expenditures	290,770
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	290,770
					2891 Premiums , Fees And Current Claims	290,770
			3402		Diplomatic Relations And Cooperation	8,169,999
				22	Use Of Goods And Services	8,169,999
				221	General Expenses	8,169,999
					2217 Public Relations and Awareness	8,169,999
					0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,370,852,640
	34				Foreign Diplomatic Missions	1,370,852,640
			3402		Diplomatic Relations And Cooperation	1,370,852,640
				21	Compensation Of Employees	520,381,802
				211	Wages and Salaries in cash	484,628,982
					2112 Wages and Salaries in cash for Diplomats	238,143,165
					2113 Wages and Salaries in cash for Other Employees	246,485,817
				213	Employers' Social Contributions	35,752,820
					2131 Actual Employers' Social Contribution	35,752,820
				22	Use Of Goods And Services	673,380,000
				221	General Expenses	670,140,000
					2211 Materials and Supplies	2,020,000
					2212 Water and Energy	1,130,000
					2213 Rental Costs	664,440,000
					2214 Communication Costs	400,000
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	1,650,000
				222	Professional, Research Services	850,000
					2221 Professional and contractual Services	850,000
				223	Transport And Travel	1,700,000
					2231 Transport and Travel costs	1,700,000
				224	Maintenance , Repairs and Spare Parts	480,000
					2241 Maintenance and repairs	320,000
					2242 Spare Parts	160,000
				227	Supplies And Services	210,000
					2273 Security and Social Order	210,000
				27	Social Benefits	175,782,000
				273	Employment-related social benefits	175,782,000
					2731 Employment-related social benefits in Cash	175,782,000
				28	Other Expenditures	500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	500,000
					2891 Premiums , Fees And Current Claims	500,000
				37	Machinery and Equipment	808,838
				372	Machinery and equipment other than transport equipment	240,000
					3722 Acquisition - Machinery and equipment other than transport equipment	240,000
				373	ICT Equipment	568,838
					3732 Acquisition - ICT Equipment	568,838
					0836 EMBASSY OF RWANDA - HARARE	981,316,515
	01				Administrative And Support Services	981,316,515



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
			0101		Administrative And Support Services	981,316,515
				21	Compensation Of Employees	444,546,887
				211	Wages and Salaries in cash	410,031,707
					2112 Wages and Salaries in cash for Diplomats	235,276,271
					2113 Wages and Salaries in cash for Other Employees	174,755,436
				213	Employers' Social Contributions	34,515,180
					2131 Actual Employers' Social Contribution	34,515,180
				22	Use Of Goods And Services	483,159,003
				221	General Expenses	362,364,717
					2211 Materials and Supplies	54,005,000
					2212 Water and Energy	48,553,514
					2213 Rental Costs	223,607,315
					2214 Communication Costs	35,554,888
					2216 Bank charges, commissions and other financial costs	32,000
					2217 Public Relations and Awareness	602,000
					2218 Membership and Subscriptions	10,000
				222	Professional, Research Services	20,800,000
					2221 Professional and contractual Services	20,800,000
				223	Transport And Travel	994,000
					2231 Transport and Travel costs	994,000
				224	Maintenance , Repairs and Spare Parts	507,000
					2241 Maintenance and repairs	155,000
					2242 Spare Parts	352,000
				227	Supplies And Services	93,493,286
					2272 Clothing, Uniforms and Curtains	15,000,000
					2273 Security and Social Order	78,493,286
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
				27	Social Benefits	51,610,625
				273	Employment-related social benefits	51,610,625
					2731 Employment-related social benefits in Cash	51,610,625
				28	Other Expenditures	700,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	700,000
					2891 Premiums , Fees And Current Claims	700,000
				37	Machinery and Equipment	1,300,000
				372	Machinery and equipment other than transport equipment	500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	500,000
				373	ICT Equipment	800,000
					3732 Acquisition - ICT Equipment	800,000
					0837 EMBASSY OF RWANDA - MAPUTO	1,224,669,461
	01				Administrative And Support Services	1,190,318,068
		0101			Administrative And Support Services	1,190,318,068
			21		Compensation Of Employees	610,524,458
			211		Wages and Salaries in cash	566,024,456
					2112 Wages and Salaries in cash for Diplomats	203,994,112
					2113 Wages and Salaries in cash for Other Employees	362,030,344



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				213	Employers' Social Contributions	44,500,002
					2131 Actual Employers' Social Contribution	44,500,002
			22	Use Of Goods And Services		522,293,605
				221	General Expenses	444,501,599
					2211 Materials and Supplies	11,661,570
					2212 Water and Energy	21,068,000
					2213 Rental Costs	399,300,422
					2214 Communication Costs	8,821,601
					2216 Bank charges, commissions and other financial costs	1,650,001
					2217 Public Relations and Awareness	2,000,005
				222	Professional, Research Services	9,792,000
					2221 Professional and contractual Services	9,792,000
				223	Transport And Travel	34,500,000
					2231 Transport and Travel costs	34,500,000
				224	Maintenance , Repairs and Spare Parts	20,500,002
					2241 Maintenance and repairs	17,000,001
					2242 Spare Parts	3,500,001
				225	Tools And Small Equipment	1
					2252 Small tools and production equipment	1
				227	Supplies And Services	13,000,001
					2273 Security and Social Order	13,000,000
					2275 Other Production Materials and Supplies	1
				229	Other Goods and Services	2
					2291 Other Goods and Services	2
			27	Social Benefits		44,000,000
				273	Employment-related social benefits	44,000,000
					2731 Employment-related social benefits in Cash	44,000,000
			28	Other Expenditures		8,500,001
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,500,001
					2891 Premiums , Fees And Current Claims	8,500,001
			37	Machinery and Equipment		5,000,004
				372	Machinery and equipment other than transport equipment	1,000,002
					3722 Acquisition - Machinery and equipment other than transport equipment	1,000,002
				373	ICT Equipment	4,000,002
					3732 Acquisition - ICT Equipment	4,000,002
	33	Diplomatic Relations And Diaspora Coordination				34,351,393
		3301	Bilateral And Multi-Lateral Cooperation			34,351,393
			22	Use Of Goods And Services		34,351,393
				221	General Expenses	34,351,393
					2217 Public Relations and Awareness	34,351,393
	0838 EMBASSY OF RWANDA-DOHA					1,235,633,586
	01	Administrative And Support Services				1,206,632,579
		0101	Administrative And Support Services			1,206,632,579
			21	Compensation Of Employees		648,080,166
				211	Wages and Salaries in cash	587,279,629
					2112 Wages and Salaries in cash for Diplomats	316,410,016



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	270,869,613
				213	Employers' Social Contributions	60,800,537
					2131 Actual Employers' Social Contribution	60,800,537
				22	Use Of Goods And Services	499,452,413
				221	General Expenses	474,313,670
					2211 Materials and Supplies	1,406,151
					2212 Water and Energy	25,000,000
					2213 Rental Costs	436,381,250
					2214 Communication Costs	10,026,269
					2216 Bank charges, commissions and other financial costs	1,500,000
				222	Professional, Research Services	19,769,155
					2221 Professional and contractual Services	19,769,155
				224	Maintenance , Repairs and Spare Parts	5,369,588
					2241 Maintenance and repairs	4,269,588
					2242 Spare Parts	1,100,000
				27	Social Benefits	50,000,000
				273	Employment-related social benefits	50,000,000
					2731 Employment-related social benefits in Cash	50,000,000
				28	Other Expenditures	1,100,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,100,000
					2891 Premiums , Fees And Current Claims	1,100,000
				37	Machinery and Equipment	8,000,000
				372	Machinery and equipment other than transport equipment	2,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,000,000
				373	ICT Equipment	6,000,000
					3732 Acquisition - ICT Equipment	6,000,000
			33	Diplomatic Relations And Diaspora Coordination		29,001,007
			3301	Bilateral And Multi-Lateral Cooperation		29,001,007
				22	Use Of Goods And Services	29,001,007
				221	General Expenses	15,832,625
					2217 Public Relations and Awareness	15,832,625
				223	Transport And Travel	13,168,382
					2231 Transport and Travel costs	13,168,382
			0839 EMBASSY OF RWANDA - RABAT			1,087,941,118
	01	Administrative And Support Services				1,009,756,790
		0101	Administrative And Support Services			1,009,756,790
			21	Compensation Of Employees		419,934,966
			211	Wages and Salaries in cash		419,934,966
				2112 Wages and Salaries in cash for Diplomats		267,580,862
				2113 Wages and Salaries in cash for Other Employees		152,354,104
			22	Use Of Goods And Services		343,417,434
			221	General Expenses		283,953,033
				2211 Materials and Supplies		15,700,383
				2212 Water and Energy		24,205,493
				2213 Rental Costs		239,047,154
				2216 Bank charges, commissions and other financial costs		5,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	3
				222	Professional, Research Services	25,207,401
					2221 Professional and contractual Services	25,207,401
				224	Maintenance , Repairs and Spare Parts	11,750,000
					2241 Maintenance and repairs	9,000,000
					2242 Spare Parts	2,750,000
				227	Supplies And Services	22,507,000
					2273 Security and Social Order	22,507,000
				27	Social Benefits	243,404,390
				273	Employment-related social benefits	243,404,390
					2731 Employment-related social benefits in Cash	243,404,390
				28	Other Expenditures	3,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
				33	Diplomatic Relations And Diaspora Coordination	78,184,328
				3301	Bilateral And Multi-Lateral Cooperation	78,184,328
				22	Use Of Goods And Services	74,084,327
				221	General Expenses	41,226,688
					2214 Communication Costs	21,226,684
					2217 Public Relations and Awareness	20,000,004
				223	Transport And Travel	32,857,639
					2231 Transport and Travel costs	32,857,639
				37	Machinery and Equipment	4,100,001
				372	Machinery and equipment other than transport equipment	1
					3722 Acquisition - Machinery and equipment other than transport equipment	1
				373	ICT Equipment	4,100,000
					3732 Acquisition - ICT Equipment	4,100,000
				0840	RWANDA HIGH COMMISSION - ACCRA	1,129,404,925
	01				Administrative And Support Services	1,097,964,955
				0101	Administrative And Support Services	1,097,964,955
				21	Compensation Of Employees	455,457,862
				211	Wages and Salaries in cash	410,007,222
					2112 Wages and Salaries in cash for Diplomats	231,401,222
					2113 Wages and Salaries in cash for Other Employees	178,606,000
				213	Employers' Social Contributions	45,450,640
					2131 Actual Employers' Social Contribution	45,450,640
				22	Use Of Goods And Services	463,774,171
				221	General Expenses	424,948,499
					2211 Materials and Supplies	6,573,973
					2212 Water and Energy	21,700,000
					2213 Rental Costs	368,647,086
					2214 Communication Costs	26,927,440
					2216 Bank charges, commissions and other financial costs	1,100,000
				222	Professional, Research Services	17,395,340
					2221 Professional and contractual Services	17,395,340
				224	Maintenance , Repairs and Spare Parts	6,550,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and repairs	5,550,000
					2242 Spare Parts	1,000,000
				225	Tools And Small Equipment	500,000
					2252 Small tools and production equipment	500,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	12,280,332
					2271 Reagents and chemicals consumables	200,000
					2273 Security and Social Order	11,980,332
					2275 Other Production Materials and Supplies	100,000
				229	Other Goods and Services	100,000
					2291 Other Goods and Services	100,000
				27	Social Benefits	169,000,359
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
				273	Employment-related social benefits	168,000,359
					2731 Employment-related social benefits in Cash	168,000,359
				28	Other Expenditures	5,732,563
				285	Miscellaneous Expenses	100,000
					2851 Miscellaneous Other Expenditures	100,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,632,563
					2891 Premiums , Fees And Current Claims	5,632,563
				37	Machinery and Equipment	4,000,000
				372	Machinery and equipment other than transport equipment	1,500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,500,000
				373	ICT Equipment	2,500,000
					3732 Acquisition - ICT Equipment	2,500,000
				33	Diplomatic Relations And Diaspora Coordination	31,439,970
				3301	Bilateral And Multi-Lateral Cooperation	31,439,970
				22	Use Of Goods And Services	31,439,970
				221	General Expenses	13,250,000
					2217 Public Relations and Awareness	13,250,000
				222	Professional, Research Services	1,253,970
					2221 Professional and contractual Services	1,253,970
				223	Transport And Travel	16,936,000
					2231 Transport and Travel costs	16,936,000
					0841 EMBASSY OF RWANDA –POLAND	1,224,126,896
	01				Administrative And Support Services	1,158,484,420
		0101			Administrative And Support Services	1,158,484,420
			21		Compensation Of Employees	478,322,284
			211		Wages and Salaries in cash	441,479,446
					2112 Wages and Salaries in cash for Diplomats	220,739,723
					2113 Wages and Salaries in cash for Other Employees	220,739,723
			213		Employers' Social Contributions	36,842,838
					2131 Actual Employers' Social Contribution	36,842,838
			22		Use Of Goods And Services	599,869,272



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	545,031,748
					2211 Materials and Supplies	9,400,000
					2212 Water and Energy	30,000,000
					2213 Rental Costs	482,031,748
					2214 Communication Costs	20,500,000
					2216 Bank charges, commissions and other financial costs	3,100,000
				222	Professional, Research Services	16,400,000
					2221 Professional and contractual Services	16,400,000
				223	Transport And Travel	18,100,000
					2231 Transport and Travel costs	18,100,000
				224	Maintenance , Repairs and Spare Parts	9,420,000
					2241 Maintenance and repairs	6,620,000
					2242 Spare Parts	2,800,000
				227	Supplies And Services	1,500,000
					2273 Security and Social Order	1,500,000
				229	Other Goods and Services	9,417,524
					2291 Other Goods and Services	9,417,524
				27	Social Benefits	72,331,862
				273	Employment-related social benefits	72,331,862
					2731 Employment-related social benefits in Cash	72,331,862
				28	Other Expenditures	2,361,002
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,361,002
					2891 Premiums , Fees And Current Claims	2,361,002
				37	Machinery and Equipment	5,600,000
				372	Machinery and equipment other than transport equipment	3,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	3,000,000
				373	ICT Equipment	2,600,000
					3732 Acquisition - ICT Equipment	2,600,000
	33				Diplomatic Relations And Diaspora Coordination	65,642,476
			3301		Bilateral And Multi-Lateral Cooperation	65,642,476
				22	Use Of Goods And Services	65,642,476
				221	General Expenses	65,642,476
					2217 Public Relations and Awareness	65,642,476
					0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	942,124,182
	01				Administrative And Support Services	882,124,182
			0101		Administrative And Support Services	882,124,182
				21	Compensation Of Employees	297,619,747
				211	Wages and Salaries in cash	281,112,557
					2112 Wages and Salaries in cash for Diplomats	136,274,561
					2113 Wages and Salaries in cash for Other Employees	144,837,996
				213	Employers' Social Contributions	16,507,190
					2131 Actual Employers' Social Contribution	16,507,190
				22	Use Of Goods And Services	527,504,435
				221	General Expenses	395,320,704
					2211 Materials and Supplies	11,640,202
					2212 Water and Energy	46,641,427



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	298,769,665
					2214 Communication Costs	36,769,410
					2216 Bank charges, commissions and other financial costs	1,500,000
				222	Professional, Research Services	42,927,416
					2221 Professional and contractual Services	42,927,416
				223	Transport And Travel	12,500,000
					2231 Transport and Travel costs	12,500,000
				224	Maintenance , Repairs and Spare Parts	18,800,000
					2241 Maintenance and repairs	11,800,000
					2242 Spare Parts	7,000,000
				227	Supplies And Services	44,954,870
					2273 Security and Social Order	44,954,870
				229	Other Goods and Services	13,001,445
					2291 Other Goods and Services	13,001,445
				27	Social Benefits	36,000,000
				273	Employment-related social benefits	36,000,000
					2731 Employment-related social benefits in Cash	36,000,000
				28	Other Expenditures	11,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	11,000,000
					2891 Premiums , Fees And Current Claims	11,000,000
				37	Machinery and Equipment	10,000,000
				372	Machinery and equipment other than transport equipment	10,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,000,000
				33	Diplomatic Relations And Diaspora Coordination	60,000,000
				3301	Bilateral And Multi-Lateral Cooperation	60,000,000
				22	Use Of Goods And Services	60,000,000
				221	General Expenses	60,000,000
					2217 Public Relations and Awareness	60,000,000
0843					EMBASSY OF RWANDA-PRAGUE	709,967,504
01					Administrative And Support Services	709,967,504
				0101	Administrative And Support Services	709,967,504
				21	Compensation Of Employees	300,000,000
				211	Wages and Salaries in cash	280,000,000
					2112 Wages and Salaries in cash for Diplomats	230,000,000
					2113 Wages and Salaries in cash for Other Employees	50,000,000
				213	Employers' Social Contributions	20,000,000
					2131 Actual Employers' Social Contribution	20,000,000
				22	Use Of Goods And Services	321,967,499
				221	General Expenses	285,907,515
					2211 Materials and Supplies	6,000,004
					2212 Water and Energy	18,000,000
					2213 Rental Costs	231,907,506
					2214 Communication Costs	7,000,000
					2215 Licences	1,000,000
					2216 Bank charges, commissions and other financial costs	3,000,000
					2217 Public Relations and Awareness	19,000,005



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	9,000,002
					2221 Professional and contractual Services	9,000,002
				223	Transport And Travel	19,059,978
					2231 Transport and Travel costs	19,059,978
				224	Maintenance , Repairs and Spare Parts	5,000,004
					2241 Maintenance and repairs	5,000,003
					2242 Spare Parts	1
				227	Supplies And Services	3,000,000
					2273 Security and Social Order	3,000,000
				27	Social Benefits	84,000,001
				273	Employment-related social benefits	84,000,001
					2731 Employment-related social benefits in Cash	84,000,001
				28	Other Expenditures	2,000,001
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,000,001
					2891 Premiums , Fees And Current Claims	2,000,001
				37	Machinery and Equipment	2,000,003
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	1
					3722 Acquisition - Machinery and equipment other than transport equipment	1
				373	ICT Equipment	2,000,001
					3732 Acquisition - ICT Equipment	2,000,001
						653,000,000
				0844 EMBASSY OF RWANDA- JAKARTA		653,000,000
	01			Administrative And Support Services		653,000,000
		0101		Administrative And Support Services		653,000,000
			21	Compensation Of Employees		300,000,000
			211	Wages and Salaries in cash		282,379,582
				2112 Wages and Salaries in cash for Diplomats		113,732,460
				2113 Wages and Salaries in cash for Other Employees		168,647,122
			213	Employers' Social Contributions		17,620,418
				2131 Actual Employers' Social Contribution		17,620,418
			22	Use Of Goods And Services		224,878,169
			221	General Expenses		199,078,158
				2211 Materials and Supplies		3,000,006
				2212 Water and Energy		8,000,001
				2213 Rental Costs		170,878,141
				2214 Communication Costs		6,500,001
				2215 Licences		1
				2216 Bank charges, commissions and other financial costs		700,001
				2217 Public Relations and Awareness		10,000,007
			222	Professional, Research Services		5,000,002
				2221 Professional and contractual Services		5,000,002
			223	Transport And Travel		15,300,005
				2231 Transport and Travel costs		15,300,005
			224	Maintenance , Repairs and Spare Parts		2,500,004
				2241 Maintenance and repairs		1,500,004



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	1,000,000
				227	Supplies And Services	3,000,000
					2273 Security and Social Order	3,000,000
				27	Social Benefits	121,121,828
				273	Employment-related social benefits	121,121,828
					2731 Employment-related social benefits in Cash	121,121,828
				28	Other Expenditures	1,000,001
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,000,001
					2891 Premiums , Fees And Current Claims	1,000,001
				37	Machinery and Equipment	6,000,002
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	3,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	3,000,000
				373	ICT Equipment	3,000,001
					3732 Acquisition - ICT Equipment	3,000,001
				0845 EMBASSY OF RWANDA- RIYADH		772,048,961
34	Foreign Diplomatic Missions					772,048,961
			3401	Embassy Management And Support		772,048,958
				21	Compensation Of Employees	284,048,961
				211	Wages and Salaries in cash	230,053,091
					2112 Wages and Salaries in cash for Diplomats	149,523,091
					2113 Wages and Salaries in cash for Other Employees	80,530,000
				213	Employers' Social Contributions	53,995,870
					2131 Actual Employers' Social Contribution	53,995,870
				22	Use Of Goods And Services	359,726,525
				221	General Expenses	293,499,975
					2211 Materials and Supplies	3,999,957
					2212 Water and Energy	13,000,002
					2213 Rental Costs	237,000,001
					2214 Communication Costs	17,000,001
					2216 Bank charges, commissions and other financial costs	500,003
					2217 Public Relations and Awareness	22,000,011
				222	Professional, Research Services	8,000,002
					2221 Professional and contractual Services	8,000,002
				223	Transport And Travel	48,226,541
					2231 Transport and Travel costs	48,226,541
				224	Maintenance , Repairs and Spare Parts	4,000,005
					2241 Maintenance and repairs	3,000,004
					2242 Spare Parts	1,000,001
				227	Supplies And Services	6,000,001
					2273 Security and Social Order	6,000,001
				229	Other Goods and Services	1
					2291 Other Goods and Services	1
				27	Social Benefits	122,273,472
				273	Employment-related social benefits	122,273,472



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2731 Employment-related social benefits in Cash	122,273,472
			28	Other Expenditures		1,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
			37	Machinery and Equipment		5,000,000
				372	Machinery and equipment other than transport equipment	3,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	3,000,000
				373	ICT Equipment	2,000,000
					3732 Acquisition - ICT Equipment	2,000,000
			3402	Diplomatic Relations And Cooperation		3
			22	Use Of Goods And Services		3
				221	General Expenses	1
					2214 Communication Costs	1
				223	Transport And Travel	2
					2231 Transport and Travel costs	2
						862,714,286
0846					EMBASSY OF RWANDA-CONAKRY	862,714,286
	01				Administrative And Support Services	862,714,271
		0101			Administrative And Support Services	862,714,271
			21	Compensation Of Employees		300,000,000
				211	Wages and Salaries in cash	275,000,000
					2112 Wages and Salaries in cash for Diplomats	200,000,000
					2113 Wages and Salaries in cash for Other Employees	75,000,000
				213	Employers' Social Contributions	25,000,000
					2131 Actual Employers' Social Contribution	25,000,000
			22	Use Of Goods And Services		295,714,271
				221	General Expenses	240,000,003
					2211 Materials and Supplies	17,500,002
					2212 Water and Energy	18,000,000
					2213 Rental Costs	150,000,001
					2214 Communication Costs	10,000,000
					2215 Licences	6,000,000
					2216 Bank charges, commissions and other financial costs	7,500,000
					2217 Public Relations and Awareness	31,000,000
				222	Professional, Research Services	9,214,268
					2221 Professional and contractual Services	9,214,268
				223	Transport And Travel	23,000,000
					2231 Transport and Travel costs	23,000,000
				224	Maintenance , Repairs and Spare Parts	18,500,000
					2241 Maintenance and repairs	13,500,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
			27	Social Benefits		230,000,000
				273	Employment-related social benefits	230,000,000
					2731 Employment-related social benefits in Cash	230,000,000
			28	Other Expenditures		10,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000
			37		Machinery and Equipment	27,000,000
				371	Transport Equipment	15,000,000
				3712	Acquisition - Transport Equipment	15,000,000
				372	Machinery and equipment other than transport equipment	1,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	1,000,000
				373	ICT Equipment	11,000,000
				3732	Acquisition - ICT Equipment	11,000,000
	33				Diplomatic Relations And Diaspora Coordination	15
			3301		Bilateral And Multi-Lateral Cooperation	11
				22	Use Of Goods And Services	11
				221	General Expenses	6
				2217	Public Relations and Awareness	6
				223	Transport And Travel	5
				2231	Transport and Travel costs	5
			3303		Diaspora Coordination	4
				22	Use Of Goods And Services	4
				221	General Expenses	2
				2217	Public Relations and Awareness	2
				223	Transport And Travel	2
				2231	Transport and Travel costs	2
0847					EMBASSY OF RWANDA-AMMAN	1,037,000,000
	34				Foreign Diplomatic Missions	1,037,000,000
			3401		Embassy Management And Support	1,037,000,000
				21	Compensation Of Employees	300,000,000
				211	Wages and Salaries in cash	270,000,000
				2112	Wages and Salaries in cash for Diplomats	190,000,000
				2113	Wages and Salaries in cash for Other Employees	80,000,000
				213	Employers' Social Contributions	30,000,000
				2131	Actual Employers' Social Contribution	30,000,000
				22	Use Of Goods And Services	368,502,399
				221	General Expenses	322,502,389
				2211	Materials and Supplies	5,000,005
				2212	Water and Energy	20,000,000
				2213	Rental Costs	238,802,366
				2214	Communication Costs	13,000,000
				2215	Licences	1
				2216	Bank charges, commissions and other financial costs	1,000,001
				2217	Public Relations and Awareness	44,700,016
				222	Professional, Research Services	15,000,002
				2221	Professional and contractual Services	15,000,002
				223	Transport And Travel	17,000,005
				2231	Transport and Travel costs	17,000,005
				224	Maintenance , Repairs and Spare Parts	6,000,003
				2241	Maintenance and repairs	3,000,003



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	3,000,000
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
				27	Social Benefits	298,497,600
				273	Employment-related social benefits	298,497,600
					2731 Employment-related social benefits in Cash	298,497,600
				28	Other Expenditures	5,000,001
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,000,001
					2891 Premiums , Fees And Current Claims	5,000,001
				37	Machinery and Equipment	65,000,000
				371	Transport Equipment	60,000,000
					3712 Acquisition - Transport Equipment	60,000,000
				372	Machinery and equipment other than transport equipment	1,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,000,000
				373	ICT Equipment	4,000,000
					3732 Acquisition - ICT Equipment	4,000,000
					0848 EMBASSY OF RWANDA-BUDAPEST	862,714,286
01					Administrative And Support Services	862,714,286
				0101	Administrative And Support Services	862,714,286
				21	Compensation Of Employees	300,000,000
				211	Wages and Salaries in cash	280,000,000
					2112 Wages and Salaries in cash for Diplomats	180,000,000
					2113 Wages and Salaries in cash for Other Employees	100,000,000
				213	Employers' Social Contributions	20,000,000
					2131 Actual Employers' Social Contribution	20,000,000
				22	Use Of Goods And Services	401,714,286
				221	General Expenses	308,714,286
					2211 Materials and Supplies	26,000,000
					2212 Water and Energy	15,000,000
					2213 Rental Costs	174,448,799
					2214 Communication Costs	47,500,000
					2215 Licences	6,500,000
					2216 Bank charges, commissions and other financial costs	2,900,000
					2217 Public Relations and Awareness	36,365,487
				222	Professional, Research Services	25,000,000
					2221 Professional and contractual Services	25,000,000
				223	Transport And Travel	54,000,000
					2231 Transport and Travel costs	54,000,000
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
				227	Supplies And Services	4,000,000
					2273 Security and Social Order	4,000,000
				27	Social Benefits	140,000,000
				273	Employment-related social benefits	140,000,000
					2731 Employment-related social benefits in Cash	140,000,000
				28	Other Expenditures	1,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget	
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,000,000	
				2891	Premiums , Fees And Current Claims	1,000,000	
			37	Machinery and Equipment		20,000,000	
				372	Machinery and equipment other than transport equipment	10,000,000	
				3722	Acquisition - Machinery and equipment other than transport equipment	10,000,000	
				373	ICT Equipment	10,000,000	
				3732	Acquisition - ICT Equipment	10,000,000	
0849 EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF BRAZIL						900,000,000	
	01	Administrative And Support Services				900,000,000	
		0101	Administrative And Support Services				900,000,000
			21	Compensation Of Employees		300,000,000	
				211	Wages and Salaries in cash	260,000,000	
				2112	Wages and Salaries in cash for Diplomats	130,000,000	
				2113	Wages and Salaries in cash for Other Employees	130,000,000	
				213	Employers' Social Contributions	40,000,000	
				2131	Actual Employers' Social Contribution	40,000,000	
			22	Use Of Goods And Services		385,803,738	
				221	General Expenses	333,910,131	
				2211	Materials and Supplies	9,380,374	
				2212	Water and Energy	22,523,432	
				2213	Rental Costs	267,907,788	
				2214	Communication Costs	12,219,188	
				2216	Bank charges, commissions and other financial costs	3,646,236	
				2217	Public Relations and Awareness	18,233,113	
				222	Professional, Research Services	13,219,188	
				2221	Professional and contractual Services	13,219,188	
				223	Transport And Travel	25,955,231	
				2231	Transport and Travel costs	25,955,231	
				224	Maintenance , Repairs and Spare Parts	4,500,000	
				2241	Maintenance and repairs	2,500,000	
				2242	Spare Parts	2,000,000	
				227	Supplies And Services	8,219,188	
				2273	Security and Social Order	8,219,188	
			27	Social Benefits		192,582,283	
				273	Employment-related social benefits	192,582,283	
				2731	Employment-related social benefits in Cash	192,582,283	
			28	Other Expenditures		5,727,394	
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,727,394	
				2891	Premiums , Fees And Current Claims	5,727,394	
			37	Machinery and Equipment		15,886,585	
				372	Machinery and equipment other than transport equipment	6,724,105	
				3722	Acquisition - Machinery and equipment other than transport equipment	6,724,105	
				373	ICT Equipment	9,162,480	
				3732	Acquisition - ICT Equipment	9,162,480	
0850 HIGH COMMISSION OF THE REPUBLIC OF RWANDA TO ISLAMABAD						682,781,591	
	34	Foreign Diplomatic Missions				682,781,591	



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			3402	Diplomatic Relations And Cooperation		682,781,591
			21	Compensation Of Employees		141,390,795
				211	Wages and Salaries in cash	100,000,000
					2112 Wages and Salaries in cash for Diplomats	50,000,000
					2113 Wages and Salaries in cash for Other Employees	50,000,000
				213	Employers' Social Contributions	41,390,795
					2131 Actual Employers' Social Contribution	41,390,795
			22	Use Of Goods And Services		305,390,794
				221	General Expenses	275,000,000
					2211 Materials and Supplies	8,000,000
					2212 Water and Energy	5,000,000
					2213 Rental Costs	201,000,000
					2214 Communication Costs	16,000,000
					2216 Bank charges, commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	43,000,000
				222	Professional, Research Services	6,390,794
					2221 Professional and contractual Services	6,390,794
				223	Transport And Travel	24,000,000
					2231 Transport and Travel costs	24,000,000
			27	Social Benefits		150,000,000
				273	Employment-related social benefits	150,000,000
					2731 Employment-related social benefits in Cash	150,000,000
			28	Other Expenditures		2,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
			37	Machinery and Equipment		84,000,002
				371	Transport Equipment	81,000,002
					3712 Acquisition - Transport Equipment	81,000,002
				373	ICT Equipment	3,000,000
					3732 Acquisition - ICT Equipment	3,000,000
0900					MINAGRI	11,586,364,231
	01		Administrative And Support Services			1,758,145,974
		0101	Administrative And Support Services			1,758,145,974
			21	Compensation Of Employees		852,548,252
				211	Wages and Salaries in cash	769,618,957
					2111 Wages and Salaries in cash for Political appointees	51,034,888
					2113 Wages and Salaries in cash for Other Employees	718,584,069
				213	Employers' Social Contributions	82,929,295
					2131 Actual Employers' Social Contribution	82,929,295
			22	Use Of Goods And Services		884,597,722
				221	General Expenses	155,214,520
					2211 Materials and Supplies	69,182,000
					2212 Water and Energy	25,872,520
					2214 Communication Costs	38,060,000
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	21,600,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				222	Professional, Research Services	26,000,000
					2221 Professional and contractual Services	26,000,000
				223	Transport And Travel	660,383,202
					2231 Transport and Travel costs	660,383,202
				224	Maintenance , Repairs and Spare Parts	12,000,000
					2241 Maintenance and repairs	12,000,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				229	Other Goods and Services	6,000,000
					2291 Other Goods and Services	6,000,000
				28	Other Expenditures	21,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	20,000,000
					2891 Premiums , Fees And Current Claims	20,000,000
EE					ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	1,930,019,655
					EE01 Agriculture Sector Planning, Coordination, Financig and Information Systems	608,971,655
				22	Use Of Goods And Services	414,291,655
				221	General Expenses	279,548,804
					2211 Materials and Supplies	39,237,000
					2214 Communication Costs	119,666,122
					2217 Public Relations and Awareness	120,645,682
				222	Professional, Research Services	102,742,851
					2221 Professional and contractual Services	102,742,851
				223	Transport And Travel	22,000,000
					2231 Transport and Travel costs	22,000,000
				224	Maintenance , Repairs and Spare Parts	5,000,000
					2241 Maintenance and repairs	5,000,000
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
				26	Grants	30,000,000
				267	Grants To Other General Government Units	30,000,000
					2673 Grants to Subsidiary Units	30,000,000
				37	Machinery and Equipment	164,680,000
				373	ICT Equipment	164,680,000
					3732 Acquisition - ICT Equipment	164,680,000
					EE02 Animal Resources Policy, Strategies Development	1,292,947,910
				22	Use Of Goods And Services	1,262,947,910
				221	General Expenses	679,780,000
					2211 Materials and Supplies	110,330,000
					2217 Public Relations and Awareness	569,450,000
				222	Professional, Research Services	403,848,340
					2221 Professional and contractual Services	403,848,340
				223	Transport And Travel	179,319,570
					2231 Transport and Travel costs	179,319,570
				26	Grants	30,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	30,000,000
				2673	Grants to Subsidiary Units	30,000,000
			EE03		Crop Policy and Strategies Development	28,100,000
			22		Use Of Goods And Services	28,100,000
				221	General Expenses	18,100,000
				2211	Materials and Supplies	4,500,000
				2212	Water and Energy	1,000,000
				2214	Communication Costs	1,600,000
				2217	Public Relations and Awareness	11,000,000
				222	Professional, Research Services	4,000,000
				2221	Professional and contractual Services	4,000,000
				223	Transport And Travel	6,000,000
				2231	Transport and Travel costs	6,000,000
			EF		VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	7,898,198,692
			EF01		Food Systems for domestic market supply	7,898,198,692
			22		Use Of Goods And Services	6,457,453,182
				221	General Expenses	352,550,000
				2211	Materials and Supplies	10,000,000
				2212	Water and Energy	45,000,000
				2213	Rental Costs	250,000,000
				2214	Communication Costs	30,050,000
				2215	Licences	10,000,000
				2216	Bank charges, commissions and other financial costs	500,000
				2217	Public Relations and Awareness	7,000,000
				222	Professional, Research Services	938,688,126
				2221	Professional and contractual Services	938,688,126
				223	Transport And Travel	217,449,228
				2231	Transport and Travel costs	217,449,228
				224	Maintenance , Repairs and Spare Parts	60,000,000
				2241	Maintenance and repairs	60,000,000
				227	Supplies And Services	127,000,000
				2273	Security and Social Order	48,000,000
				2275	Other Production Materials and Supplies	79,000,000
				229	Other Goods and Services	4,761,765,828
				2292	Strategic Stock	4,761,765,828
			28		Other Expenditures	312,768,307
				285	Miscellaneous Expenses	150,000,000
				2851	Miscellaneous Other Expenditures	150,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	162,768,307
				2891	Premiums , Fees And Current Claims	162,768,307
			37		Machinery and Equipment	1,127,977,203
				372	Machinery and equipment other than transport equipment	1,127,977,203
				3722	Acquisition - Machinery and equipment other than transport equipment	1,127,977,203
			0901		RWANDA AGRICULTURAL BOARD (RAB)	159,418,569,754
	01				Administrative And Support Services	5,347,308,522
		0101			Administrative And Support Services	5,347,308,522



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				21	Compensation Of Employees	3,281,175,419
				211	Wages and Salaries in cash	2,883,946,905
					2113 Wages and Salaries in cash for Other Employees	2,883,946,905
				213	Employers' Social Contributions	377,228,514
					2131 Actual Employers' Social Contribution	377,228,514
				215	Arrears On Employers' Social Contributions	20,000,000
					2151 Arrears On Actual Employers' Social Contribution	20,000,000
				22	Use Of Goods And Services	1,841,940,699
				221	General Expenses	462,069,152
					2211 Materials and Supplies	32,000,000
					2212 Water and Energy	209,590,000
					2214 Communication Costs	147,601,652
					2216 Bank charges, commissions and other financial costs	7,227,500
					2217 Public Relations and Awareness	65,650,000
				222	Professional, Research Services	359,402,639
					2221 Professional and contractual Services	359,402,639
				223	Transport And Travel	529,176,468
					2231 Transport and Travel costs	529,176,468
				224	Maintenance , Repairs and Spare Parts	52,000,000
					2241 Maintenance and repairs	47,000,000
					2242 Spare Parts	5,000,000
				225	Tools And Small Equipment	1,100,000
					2252 Small tools and production equipment	1,100,000
				226	Training Costs	48,880,560
					2261 Training Costs	48,880,560
				227	Supplies And Services	387,311,880
					2271 Reagents and chemicals consumables	6,000,000
					2272 Clothing, Uniforms and Curtains	3,000,000
					2273 Security and Social Order	378,311,880
				229	Other Goods and Services	2,000,000
					2291 Other Goods and Services	2,000,000
				27	Social Benefits	15,000,000
				273	Employment-related social benefits	15,000,000
					2731 Employment-related social benefits in Cash	15,000,000
				28	Other Expenditures	209,192,404
				285	Miscellaneous Expenses	23,200,000
					2851 Miscellaneous Other Expenditures	23,200,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	185,992,404
					2891 Premiums , Fees And Current Claims	185,992,404
EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES					503,826,629
	EF05	Farmers -Market linkages infrastructures				503,826,629
				22	Use Of Goods And Services	201,271,559
				221	General Expenses	21,720,243
					2211 Materials and Supplies	671,007
					2217 Public Relations and Awareness	21,049,236
				222	Professional, Research Services	4,844,339



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2221 Professional and contractual Services	4,844,339
				223	Transport And Travel	6,433,888
					2231 Transport and Travel costs	6,433,888
				224	Maintenance , Repairs and Spare Parts	51,123,089
					2241 Maintenance and repairs	51,123,089
				226	Training Costs	2,150,000
					2261 Training Costs	2,150,000
				227	Supplies And Services	115,000,000
					2275 Other Production Materials and Supplies	115,000,000
				28	Other Expenditures	19,792,746
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	19,792,746
					2891 Premiums , Fees And Current Claims	19,792,746
				36	Building and Structures	282,762,324
				362	Building other than dwellings	282,762,324
					3625 Construction in Progress - Building other than dwellings	282,762,324
EG					SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	148,658,805,551
				EG01	Sustainable, Diversified and Climate Smart Crop Production and Productivity	91,377,769,521
				22	Use Of Goods And Services	51,172,275,101
				221	General Expenses	1,764,077,299
					2211 Materials and Supplies	396,031,356
					2212 Water and Energy	713,939,681
					2213 Rental Costs	26,400,000
					2214 Communication Costs	327,291,386
					2215 Licences	30,000,000
					2216 Bank charges, commissions and other financial costs	11,996,000
					2217 Public Relations and Awareness	258,418,876
				222	Professional, Research Services	34,203,162,322
					2221 Professional and contractual Services	34,203,162,322
				223	Transport And Travel	2,372,725,952
					2231 Transport and Travel costs	2,372,725,952
				224	Maintenance , Repairs and Spare Parts	1,518,583,774
					2241 Maintenance and repairs	1,363,098,330
					2242 Spare Parts	155,485,444
				226	Training Costs	1,368,633,224
					2261 Training Costs	1,368,633,224
				227	Supplies And Services	9,942,692,530
					2273 Security and Social Order	1,377,716,072
					2274 Veterinary and Agricultural Supplies	5,364,920,425
					2275 Other Production Materials and Supplies	2,300,656,032
					2276 Environment Protection Expenses	899,400,000
				229	Other Goods and Services	2,400,000
					2291 Other Goods and Services	2,400,000
				26	Grants	13,505,974,268
				267	Grants To Other General Government Units	13,505,974,268
					2671 Grants to Other General Government Units-Current	6,293,870,945
					2672 Grants to Other General Government Units-Capital	2,300,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	4,912,103,323
			28	Other Expenditures		1,647,455,712
				285	Miscellaneous Expenses	1,391,855,712
					2851 Miscellaneous Other Expenditures	1,391,855,712
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	255,600,000
					2891 Premiums , Fees And Current Claims	255,600,000
			36	Building and Structures		22,871,113,683
				362	Building other than dwellings	6,726,210,435
					3625 Construction in Progress - Building other than dwellings	6,726,210,435
				364	Land improvements	16,144,903,248
					3642 Acquisition-Land improvements	93,903,248
					3644 Major Improvements - Land improvements	1,150,000,000
					3645 Construction in progress - Land improvements	14,901,000,000
			37	Machinery and Equipment		2,180,950,757
				371	Transport Equipment	165,000,000
					3712 Acquisition - Transport Equipment	165,000,000
				372	Machinery and equipment other than transport equipment	1,704,378,022
					3722 Acquisition - Machinery and equipment other than transport equipment	1,704,378,022
				373	ICT Equipment	311,572,735
					3732 Acquisition - ICT Equipment	311,572,735
			EG02	Sustainable Animal Resources Production and Productivity		44,298,442,265
			22	Use Of Goods And Services		15,785,819,228
				221	General Expenses	631,732,170
					2211 Materials and Supplies	237,763,589
					2212 Water and Energy	5,000,000
					2213 Rental Costs	71,626,526
					2214 Communication Costs	96,195,091
					2216 Bank charges, commissions and other financial costs	31,343,000
					2217 Public Relations and Awareness	189,803,964
				222	Professional, Research Services	5,196,205,942
					2221 Professional and contractual Services	5,196,205,942
				223	Transport And Travel	2,138,569,177
					2231 Transport and Travel costs	2,138,569,177
				224	Maintenance , Repairs and Spare Parts	950,152,068
					2241 Maintenance and repairs	584,840,213
					2242 Spare Parts	365,311,855
				226	Training Costs	384,756,630
					2261 Training Costs	384,756,630
				227	Supplies And Services	6,476,403,241
					2272 Clothing, Uniforms and Curtains	4,460,000
					2273 Security and Social Order	150,000,000
					2274 Veterinary and Agricultural Supplies	5,448,837,373
					2275 Other Production Materials and Supplies	873,105,868
				229	Other Goods and Services	8,000,000
					2291 Other Goods and Services	8,000,000
			26	Grants		23,987,651,971



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				262	Grants To International Organizations	1,569,244,000
					2621 Current grants to International Organizations	163,944,000
					2622 Capital grants to International Organizations	1,405,300,000
				267	Grants To Other General Government Units	1,568,407,971
					2671 Grants to Other General Government Units-Current	1,014,526,500
					2672 Grants to Other General Government Units-Capital	101,585,000
					2673 Grants to Subsidiary Units	452,296,471
				268	Grants to Public Corporations	20,850,000,000
					2681 Capital grants to public corporation	20,850,000,000
				27	Social Benefits	10,633,250
				272	Social Assistance Benefits	10,633,250
					2721 Social Assistance Benefits - In Cash	10,633,250
				28	Other Expenditures	1,521,576,921
				285	Miscellaneous Expenses	1,493,482,601
					2851 Miscellaneous Other Expenditures	1,493,482,601
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	28,094,320
					2891 Premiums , Fees And Current Claims	28,094,320
				36	Building and Structures	1,457,949,002
				361	Dwellings	127,020,535
					3615 Construction in Progress - Dwellings	127,020,535
				362	Building other than dwellings	1,330,928,467
					3622 Acquisition - Building other than dwellings	1,330,928,467
				37	Machinery and Equipment	1,051,589,173
				371	Transport Equipment	173,688,323
					3712 Acquisition - Transport Equipment	173,688,323
				372	Machinery and equipment other than transport equipment	737,040,850
					3722 Acquisition - Machinery and equipment other than transport equipment	737,040,850
				373	ICT Equipment	140,860,000
					3732 Acquisition - ICT Equipment	140,860,000
				38	Other fixed assets	483,222,720
				380	Cultivated biological resources	483,222,720
					3802 Acquisition - Cultivated biological resources	483,222,720
			EG03	Nutrition sensitive agriculture and Resilience Mechanisms		12,982,593,765
				22	Use Of Goods And Services	5,497,289,299
				221	General Expenses	222,779,000
					2211 Materials and Supplies	62,000,000
					2212 Water and Energy	22,400,000
					2214 Communication Costs	72,216,000
					2216 Bank charges, commissions and other financial costs	9,563,000
					2217 Public Relations and Awareness	56,600,000
				222	Professional, Research Services	2,667,699,640
					2221 Professional and contractual Services	2,667,699,640
				223	Transport And Travel	392,084,000
					2231 Transport and Travel costs	392,084,000
				224	Maintenance , Repairs and Spare Parts	17,800,000
					2242 Spare Parts	17,800,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	102,642,000
					2261 Training Costs	102,642,000
				227	Supplies And Services	2,093,304,659
					2273 Security and Social Order	301,799,776
					2274 Veterinary and Agricultural Supplies	719,304,000
					2275 Other Production Materials and Supplies	135,407,001
					2276 Environment Protection Expenses	936,793,882
				229	Other Goods and Services	980,000
					2291 Other Goods and Services	980,000
				26	Grants	2,071,566,000
				262	Grants To International Organizations	132,000,000
					2622 Capital grants to International Organizations	132,000,000
				267	Grants To Other General Government Units	1,939,566,000
					2671 Grants to Other General Government Units-Current	1,218,350,000
					2673 Grants to Subsidiary Units	721,216,000
				27	Social Benefits	105,000,000
				272	Social Assistance Benefits	105,000,000
					2722 Social Assistance Benefits - In Kind	105,000,000
				28	Other Expenditures	232,996,000
				285	Miscellaneous Expenses	224,248,000
					2851 Miscellaneous Other Expenditures	224,248,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,748,000
					2891 Premiums , Fees And Current Claims	8,748,000
				36	Building and Structures	4,975,262,466
				364	Land improvements	4,975,262,466
					3645 Construction in progress - Land improvements	4,975,262,466
				37	Machinery and Equipment	13,000,000
				372	Machinery and equipment other than transport equipment	3,000,000
					3721 Machinery and equipment other than transport equipment	3,000,000
				373	ICT Equipment	10,000,000
					3731 ICT Equipment	10,000,000
				39	Non-Produced assets	87,480,000
				393	Other Naturally Occurring assets	87,480,000
					3932 Acquisition - Non Cultivated Biological Resources	87,480,000
EH	AGRICULTURE RESEARCH AND EXTENSION					4,908,629,052
	EH01	Research and Innovation				4,062,543,688
		22	Use Of Goods And Services			3,444,168,978
			221	General Expenses		335,514,347
				2211 Materials and Supplies		92,130,000
				2214 Communication Costs		31,760,015
				2217 Public Relations and Awareness		184,150,332
				2218 Membership and Subscriptions		27,474,000
			222	Professional, Research Services		547,435,434
				2221 Professional and contractual Services		547,435,434
			223	Transport And Travel		687,655,538
				2231 Transport and Travel costs		687,655,538



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	228,146,117
				2241	Maintenance and repairs	170,646,117
				2242	Spare Parts	57,500,000
				226	Training Costs	238,222,900
				2261	Training Costs	238,222,900
				227	Supplies And Services	1,407,194,642
				2274	Veterinary and Agricultural Supplies	898,501,618
				2275	Other Production Materials and Supplies	508,693,024
			26	Grants		19,208,500
				268	Grants to Public Corporations	19,208,500
				2681	Capital grants to public corporation	19,208,500
			36	Building and Structures		547,546,210
				364	Land improvements	547,546,210
				3642	Acquisition-Land improvements	547,546,210
			37	Machinery and Equipment		51,620,000
				373	ICT Equipment	51,620,000
				3732	Acquisition - ICT Equipment	51,620,000
			EH02	Extension Services and Technology Adaptation and Skills Development		846,085,364
			22	Use Of Goods And Services		771,685,364
				221	General Expenses	22,541,000
				2211	Materials and Supplies	377,000
				2214	Communication Costs	4,620,000
				2217	Public Relations and Awareness	17,544,000
				222	Professional, Research Services	206,899,929
				2221	Professional and contractual Services	206,899,929
				223	Transport And Travel	244,103,270
				2231	Transport and Travel costs	244,103,270
				224	Maintenance , Repairs and Spare Parts	40,700,000
				2241	Maintenance and repairs	33,900,000
				2242	Spare Parts	6,800,000
				225	Tools And Small Equipment	1,000,000
				2252	Small tools and production equipment	1,000,000
				226	Training Costs	124,715,000
				2261	Training Costs	124,715,000
				227	Supplies And Services	131,726,165
				2274	Veterinary and Agricultural Supplies	130,977,565
				2275	Other Production Materials and Supplies	748,600
			37	Machinery and Equipment		74,400,000
				373	ICT Equipment	74,400,000
				3732	Acquisition - ICT Equipment	74,400,000
			0902	NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)		27,446,313,915
	01		Administrative And Support Services			961,130,343
		0101	Administrative And Support Services			961,130,343
			21	Compensation Of Employees		901,515,179
				211	Wages and Salaries in cash	901,515,179
				2113	Wages and Salaries in cash for Other Employees	901,515,179



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	59,615,164
				221	General Expenses	59,615,164
					2211 Materials and Supplies	28,211,164
					2214 Communication Costs	31,404,000
EF					VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	26,485,183,572
			EF02		Traditional Export Crop Development	18,885,340,243
				22	Use Of Goods And Services	15,076,784,631
				221	General Expenses	363,088,898
					2211 Materials and Supplies	26,400,000
					2214 Communication Costs	21,400,000
					2216 Bank charges, commissions and other financial costs	10,150,000
					2217 Public Relations and Awareness	221,553,398
					2218 Membership and Subscriptions	83,585,500
				222	Professional, Research Services	10,951,384,235
					2221 Professional and contractual Services	10,951,384,235
				223	Transport And Travel	1,244,179,624
					2231 Transport and Travel costs	1,244,179,624
				224	Maintenance , Repairs and Spare Parts	2,000,000
					2242 Spare Parts	2,000,000
				226	Training Costs	145,161,743
					2261 Training Costs	145,161,743
				227	Supplies And Services	2,370,970,131
					2274 Veterinary and Agricultural Supplies	1,890,829,631
					2275 Other Production Materials and Supplies	480,140,500
				26	Grants	1,453,132,612
				262	Grants To International Organizations	725,672,612
					2621 Current grants to International Organizations	725,672,612
				267	Grants To Other General Government Units	727,460,000
					2671 Grants to Other General Government Units-Current	333,840,000
					2673 Grants to Subsidiary Units	393,620,000
				28	Other Expenditures	364,489,000
				285	Miscellaneous Expenses	349,228,000
					2851 Miscellaneous Other Expenditures	349,228,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,261,000
					2891 Premiums , Fees And Current Claims	15,261,000
				31	Domestic Financial Assets	1,300,000,000
				313	Investment In Financial Assets - Domestic	1,300,000,000
					3133 Lending to Domestic Corporations	1,300,000,000
				36	Building and Structures	190,000,000
				362	Building other than dwellings	190,000,000
					3625 Construction in Progress - Building other than dwellings	190,000,000
				37	Machinery and Equipment	500,934,000
				372	Machinery and equipment other than transport equipment	496,934,000
					3722 Acquisition - Machinery and equipment other than transport equipment	496,934,000
				373	ICT Equipment	4,000,000
					3732 Acquisition - ICT Equipment	4,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			EF03	Export Diversification		7,599,843,329
				21	Compensation Of Employees	37,075,335
				211	Wages and Salaries in cash	37,075,335
					2113 Wages and Salaries in cash for Other Employees	37,075,335
				22	Use Of Goods And Services	2,936,135,057
				221	General Expenses	473,317,231
					2211 Materials and Supplies	39,275,336
					2217 Public Relations and Awareness	434,041,895
				222	Professional, Research Services	1,617,994,040
					2221 Professional and contractual Services	1,617,994,040
				223	Transport And Travel	74,150,670
					2231 Transport and Travel costs	74,150,670
				224	Maintenance , Repairs and Spare Parts	519,026,233
					2241 Maintenance and repairs	519,026,233
				226	Training Costs	53,646,882
					2261 Training Costs	53,646,882
				227	Supplies And Services	198,000,001
					2274 Veterinary and Agricultural Supplies	190,000,001
					2275 Other Production Materials and Supplies	8,000,000
				26	Grants	70,000,000
				268	Grants to Public Corporations	70,000,000
					2681 Capital grants to public corporation	70,000,000
				28	Other Expenditures	645,770,253
				285	Miscellaneous Expenses	445,770,253
					2851 Miscellaneous Other Expenditures	445,770,253
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	200,000,000
					2891 Premiums , Fees And Current Claims	200,000,000
				36	Building and Structures	3,192,162,684
				362	Building other than dwellings	3,192,162,684
					3621 Building other than dwellings	2,142,671,712
					3625 Construction in Progress - Building other than dwellings	1,049,490,972
				37	Machinery and Equipment	718,700,000
				371	Transport Equipment	718,700,000
					3712 Acquisition - Transport Equipment	718,700,000
				1000 MINICOM		10,081,365,470
	01	Administrative And Support Services				2,051,549,934
		0101	Administrative And Support Services			2,051,549,934
			21	Compensation Of Employees		709,618,406
			211	Wages and Salaries in cash		635,898,139
				2111 Wages and Salaries in cash for Political appointees		40,498,521
				2113 Wages and Salaries in cash for Other Employees		595,399,618
			213	Employers' Social Contributions		73,720,267
				2131 Actual Employers' Social Contribution		73,720,267
			22	Use Of Goods And Services		1,298,283,065
			221	General Expenses		450,032,456
				2211 Materials and Supplies		64,260,016



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2212 Water and Energy	44,331,663
					2213 Rental Costs	30,000
					2214 Communication Costs	251,489,385
					2216 Bank charges, commissions and other financial costs	86,000
					2217 Public Relations and Awareness	89,835,392
				222	Professional, Research Services	75,556,100
					2221 Professional and contractual Services	75,556,100
				223	Transport And Travel	703,999,313
					2231 Transport and Travel costs	703,999,313
				224	Maintenance , Repairs and Spare Parts	8,743,820
					2241 Maintenance and repairs	6,543,820
					2242 Spare Parts	2,200,000
				227	Supplies And Services	39,999,376
					2273 Security and Social Order	39,999,376
				229	Other Goods and Services	19,952,000
					2291 Other Goods and Services	19,952,000
				27	Social Benefits	20,000
				273	Employment-related social benefits	20,000
					2731 Employment-related social benefits in Cash	20,000
				28	Other Expenditures	11,022,606
				285	Miscellaneous Expenses	2,560,000
					2851 Miscellaneous Other Expenditures	2,560,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,462,606
					2891 Premiums , Fees And Current Claims	8,462,606
				37	Machinery and Equipment	32,605,857
				372	Machinery and equipment other than transport equipment	4,865,209
					3722 Acquisition - Machinery and equipment other than transport equipment	4,865,209
				373	ICT Equipment	27,740,648
					3732 Acquisition - ICT Equipment	27,740,648
40					Trade development and promotion	7,358,511,470
			4001		Domestic Trade Promotion	7,097,384,816
				22	Use Of Goods And Services	7,089,384,816
				221	General Expenses	452,453,398
					2211 Materials and Supplies	18,059,183
					2214 Communication Costs	169,610,855
					2216 Bank charges, commissions and other financial costs	1,272,000
					2217 Public Relations and Awareness	263,511,360
				222	Professional, Research Services	542,637,456
					2221 Professional and contractual Services	542,637,456
				223	Transport And Travel	344,726,714
					2231 Transport and Travel costs	344,726,714
				224	Maintenance , Repairs and Spare Parts	2,000,000
					2242 Spare Parts	2,000,000
				226	Training Costs	24,442,320
					2261 Training Costs	24,442,320
				229	Other Goods and Services	5,723,124,928



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2292 Strategic Stock	5,723,124,928
			37		Machinery and Equipment	8,000,000
				372	Machinery and equipment other than transport equipment	3,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	3,000,000
				373	ICT Equipment	5,000,000
					3732 Acquisition - ICT Equipment	5,000,000
			4002		External Trade Promotion	258,126,654
				22	Use Of Goods And Services	135,514,654
				221	General Expenses	4,860,000
					2217 Public Relations and Awareness	4,860,000
				222	Professional, Research Services	120,000,001
					2221 Professional and contractual Services	120,000,001
				223	Transport And Travel	6,543,100
					2231 Transport and Travel costs	6,543,100
				226	Training Costs	4,111,553
					2261 Training Costs	4,111,553
				26	Grants	122,612,000
				267	Grants To Other General Government Units	122,612,000
					2673 Grants to Subsidiary Units	122,612,000
			4003		Intellectual Property Rights Promotion	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			41		Industry development and promotion	671,304,066
			4101		Strategic industries development	13,182,900
				22	Use Of Goods And Services	13,182,900
				221	General Expenses	13,182,900
					2217 Public Relations and Awareness	13,182,900
			4102		Domestic industries competitiveness	192,974,809
				22	Use Of Goods And Services	112,974,809
				221	General Expenses	49,407,652
					2217 Public Relations and Awareness	49,407,652
				222	Professional, Research Services	20,672,837
					2221 Professional and contractual Services	20,672,837
				223	Transport And Travel	42,894,320
					2231 Transport and Travel costs	42,894,320
				26	Grants	80,000,000
				267	Grants To Other General Government Units	80,000,000
					2673 Grants to Subsidiary Units	80,000,000
			4103		Logistics and infrastructure development	465,146,357
				22	Use Of Goods And Services	465,146,357
				222	Professional, Research Services	79,746,357
					2221 Professional and contractual Services	79,746,357
				223	Transport And Travel	5,400,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	5,400,000
				227	Supplies And Services	380,000,000
					2273 Security and Social Order	380,000,000
1001 RWANDA STANDARDS BOARD (RSB)						3,677,331,706
	01	Administrative And Support Services				2,473,858,498
		0101	Administrative And Support Services			2,473,858,498
			21	Compensation Of Employees		1,675,139,842
			211	Wages and Salaries in cash		1,521,099,166
				2113	Wages and Salaries in cash for Other Employees	1,521,099,166
			213	Employers' Social Contributions		154,040,676
				2131	Actual Employers' Social Contribution	154,040,676
			22	Use Of Goods And Services		706,023,876
			221	General Expenses		268,688,400
				2211	Materials and Supplies	20,300,000
				2212	Water and Energy	130,900,000
				2213	Rental Costs	11,640,000
				2214	Communication Costs	82,409,400
				2216	Bank charges, commissions and other financial costs	839,000
				2217	Public Relations and Awareness	22,600,000
			222	Professional, Research Services		34,055,008
				2221	Professional and contractual Services	34,055,008
			223	Transport And Travel		307,148,364
				2231	Transport and Travel costs	307,148,364
			224	Maintenance , Repairs and Spare Parts		43,372,104
				2241	Maintenance and repairs	36,153,214
				2242	Spare Parts	7,218,890
			226	Training Costs		4,000,000
				2261	Training Costs	4,000,000
			227	Supplies And Services		44,260,000
				2272	Clothing, Uniforms and Curtains	22,420,000
				2273	Security and Social Order	21,840,000
			229	Other Goods and Services		4,500,000
				2291	Other Goods and Services	4,500,000
			27	Social Benefits		3,000,000
			272	Social Assistance Benefits		3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000
			28	Other Expenditures		65,694,780
			285	Miscellaneous Expenses		7,300,000
				2851	Miscellaneous Other Expenditures	7,300,000
			289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes		58,394,780
				2891	Premiums , Fees And Current Claims	58,394,780
			36	Building and Structures		1,000,000
			362	Building other than dwellings		1,000,000
				3624	Major Improvements - Building other than dwellings	1,000,000
			37	Machinery and Equipment		23,000,000
			372	Machinery and equipment other than transport equipment		9,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3722 Acquisition - Machinery and equipment other than transport equipment	9,000,000
				373	ICT Equipment	14,000,000
					3732 Acquisition - ICT Equipment	14,000,000
			42		Standards Development And Certification	818,473,208
			4201		Standards Development Review And Harmonisation	4,811,614
				22	Use Of Goods And Services	4,811,614
				223	Transport And Travel	4,811,614
					2231 Transport and Travel costs	4,811,614
			4202		Standards Research And Dissemination	493,661,594
				22	Use Of Goods And Services	492,661,594
				221	General Expenses	33,567,786
					2217 Public Relations and Awareness	33,567,786
				222	Professional, Research Services	333,334,808
					2221 Professional and contractual Services	333,334,808
				223	Transport And Travel	125,759,000
					2231 Transport and Travel costs	125,759,000
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
			4203		Product And System Certification	320,000,000
				22	Use Of Goods And Services	320,000,000
				221	General Expenses	146,000,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	65,000,000
					2218 Membership and Subscriptions	80,000,000
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
				223	Transport And Travel	74,000,000
					2231 Transport and Travel costs	74,000,000
			43		Quality And Safety Testing	370,000,000
			4302		Chemical Testing Promotion	367,000,000
				22	Use Of Goods And Services	121,500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
				224	Maintenance , Repairs and Spare Parts	500,000
					2241 Maintenance and repairs	500,000
				227	Supplies And Services	120,500,000
					2271 Reagents and chemicals consumables	500,000
					2274 Veterinary and Agricultural Supplies	120,000,000
				28	Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
				37	Machinery and Equipment	245,000,000
				372	Machinery and equipment other than transport equipment	245,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	245,000,000
			4303		Materials Testing Promotion	3,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	3,000,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel costs	3,000,000
	44				Metrology Service Promotion	15,000,000
			4401		Industrial Metrological Services Promotion	5,000,000
				22	Use Of Goods And Services	4,999,999
				227	Supplies And Services	4,999,999
				2274	Veterinary and Agricultural Supplies	4,999,999
				37	Machinery and Equipment	1
				372	Machinery and equipment other than transport equipment	1
				3722	Acquisition - Machinery and equipment other than transport equipment	1
			4402		Legal Metrology Services Promotion	10,000,000
				22	Use Of Goods And Services	10,000,000
				223	Transport And Travel	10,000,000
				2231	Transport and Travel costs	10,000,000
					1002 RWANDA COOPERATIVES AGENCY (RCA)	1,873,792,828
	01				Administrative And Support Services	1,241,947,736
			0101		Administrative And Support Services	1,241,947,736
				21	Compensation Of Employees	584,257,547
				211	Wages and Salaries in cash	437,466,285
				2113	Wages and Salaries in cash for Other Employees	437,466,285
				213	Employers' Social Contributions	146,791,262
				2131	Actual Employers' Social Contribution	146,791,262
				22	Use Of Goods And Services	596,782,115
				221	General Expenses	272,666,707
				2211	Materials and Supplies	68,705,680
				2212	Water and Energy	40,753,827
				2214	Communication Costs	92,535,200
				2216	Bank charges, commissions and other financial costs	72,000
				2217	Public Relations and Awareness	70,600,000
				222	Professional, Research Services	29,654,706
				2221	Professional and contractual Services	29,654,706
				223	Transport And Travel	186,900,702
				2231	Transport and Travel costs	186,900,702
				224	Maintenance , Repairs and Spare Parts	73,960,000
				2241	Maintenance and repairs	53,960,000
				2242	Spare Parts	20,000,000
				226	Training Costs	17,136,000
				2261	Training Costs	17,136,000
				227	Supplies And Services	11,964,000
				2273	Security and Social Order	11,964,000
				229	Other Goods and Services	4,500,000
				2291	Other Goods and Services	4,500,000
				27	Social Benefits	1,000,000
				273	Employment-related social benefits	1,000,000
				2731	Employment-related social benefits in Cash	1,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	23,608,072
				285	Miscellaneous Expenses	5,942,872
					2851 Miscellaneous Other Expenditures	5,942,872
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	17,665,200
					2891 Premiums , Fees And Current Claims	17,665,200
				37	Machinery and Equipment	36,300,002
				372	Machinery and equipment other than transport equipment	15,000,001
					3722 Acquisition - Machinery and equipment other than transport equipment	15,000,001
				373	ICT Equipment	21,300,001
					3732 Acquisition - ICT Equipment	21,300,001
45					Cooperatives Promotion	401,200,762
				4501	Non-Financial Cooperative Promotion And Strengthening	257,245,961
				22	Use Of Goods And Services	197,245,961
				221	General Expenses	102,487,961
					2211 Materials and Supplies	13,146,620
					2217 Public Relations and Awareness	89,341,341
				223	Transport And Travel	94,758,000
					2231 Transport and Travel costs	94,758,000
				28	Other Expenditures	60,000,000
				288	Transfers Not Elsewhere Classified	60,000,000
					2882 Capital Transfers Not Elsewhere Classified	60,000,000
				4502	Financial Cooperative (Saccos) Promotion And Strengthening	143,954,801
				22	Use Of Goods And Services	143,954,801
				221	General Expenses	107,448,387
					2217 Public Relations and Awareness	107,448,387
				223	Transport And Travel	36,506,414
					2231 Transport and Travel costs	36,506,414
46					Cooperatives Regulation	230,644,330
				4601	Inspection And Audit	167,528,646
				22	Use Of Goods And Services	167,528,646
				221	General Expenses	5,450,000
					2217 Public Relations and Awareness	5,450,000
				223	Transport And Travel	162,078,646
					2231 Transport and Travel costs	162,078,646
				4602	Cooperatives Accreditation	63,115,684
				22	Use Of Goods And Services	63,115,684
				221	General Expenses	9,450,001
					2217 Public Relations and Awareness	9,450,001
				223	Transport And Travel	53,665,683
					2231 Transport and Travel costs	53,665,683
1004					NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	3,110,210,327
	01				Administrative And Support Services	2,043,770,959
		0101			Administrative And Support Services	2,043,770,959
			21		Compensation Of Employees	966,158,308
				211	Wages and Salaries in cash	811,158,309



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	811,158,309
				213	Employers' Social Contributions	154,999,999
					2131 Actual Employers' Social Contribution	154,999,999
				22	Use Of Goods And Services	1,059,441,076
				221	General Expenses	324,064,152
					2211 Materials and Supplies	12,000,000
					2212 Water and Energy	14,640,000
					2214 Communication Costs	289,224,152
					2217 Public Relations and Awareness	8,200,000
				222	Professional, Research Services	46,817,255
					2221 Professional and contractual Services	46,817,255
				223	Transport And Travel	617,742,849
					2231 Transport and Travel costs	617,742,849
				224	Maintenance , Repairs and Spare Parts	11,016,200
					2241 Maintenance and repairs	5,521,300
					2242 Spare Parts	5,494,900
				227	Supplies And Services	56,300,620
					2273 Security and Social Order	56,300,620
				229	Other Goods and Services	3,500,000
					2291 Other Goods and Services	3,500,000
				27	Social Benefits	1,000,000
				273	Employment-related social benefits	1,000,000
					2731 Employment-related social benefits in Cash	1,000,000
				28	Other Expenditures	15,171,573
				285	Miscellaneous Expenses	4,428,580
					2851 Miscellaneous Other Expenditures	4,428,580
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,742,993
					2891 Premiums , Fees And Current Claims	10,742,993
				34	Fixed tangible non financial Assets	2,000,002
				343	Machinery and equipment	2,000,002
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2
EN	Industrial Technology Acquisition, Transfer and Commercialization					1,066,439,368
	EN01	Knowledge Management and Dissemination				138,926,568
		22	Use Of Goods And Services			138,926,568
		221	General Expenses			3,644,560
			2214 Communication Costs			840,000
			2217 Public Relations and Awareness			2,804,560
		222	Professional, Research Services			60,787,200
			2221 Professional and contractual Services			60,787,200
		223	Transport And Travel			74,494,808
			2231 Transport and Travel costs			74,494,808
	EN02	Technology Acquisition and Transfer				611,535,300
		22	Use Of Goods And Services			234,199,172
		221	General Expenses			66,016,800
			2215 Licences			11,104,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	54,912,800
				222	Professional, Research Services	116,542,000
					2221 Professional and contractual Services	116,542,000
				223	Transport And Travel	51,640,372
					2231 Transport and Travel costs	51,640,372
				28	Other Expenditures	277,600,000
				288	Transfers Not Elsewhere Classified	277,600,000
					2882 Capital Transfers Not Elsewhere Classified	277,600,000
				36	Building and Structures	74,952,000
				362	Building other than dwellings	74,952,000
					3624 Major Improvements - Building other than dwellings	74,952,000
				37	Machinery and Equipment	24,784,128
				372	Machinery and equipment other than transport equipment	24,784,128
					3722 Acquisition - Machinery and equipment other than transport equipment	24,784,128
			EN03		Industrial Business and Technical Advisory	315,977,500
				22	Use Of Goods And Services	115,977,500
				222	Professional, Research Services	101,634,000
					2221 Professional and contractual Services	101,634,000
				223	Transport And Travel	14,343,500
					2231 Transport and Travel costs	14,343,500
				28	Other Expenditures	200,000,000
				288	Transfers Not Elsewhere Classified	200,000,000
					2882 Capital Transfers Not Elsewhere Classified	200,000,000
					1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	2,596,169,609
	01				Administrative And Support Services	2,017,666,213
			0101		Administrative And Support Services	2,017,666,213
				21	Compensation Of Employees	1,343,113,119
				211	Wages and Salaries in cash	1,141,494,915
					2113 Wages and Salaries in cash for Other Employees	1,141,494,915
				213	Employers' Social Contributions	201,618,204
					2131 Actual Employers' Social Contribution	201,618,204
				22	Use Of Goods And Services	578,165,624
				221	General Expenses	272,036,200
					2211 Materials and Supplies	69,791,250
					2212 Water and Energy	32,040,000
					2213 Rental Costs	7,200,000
					2214 Communication Costs	149,268,950
					2216 Bank charges, commissions and other financial costs	236,000
					2217 Public Relations and Awareness	13,500,000
				222	Professional, Research Services	18,104,000
					2221 Professional and contractual Services	18,104,000
				223	Transport And Travel	189,700,000
					2231 Transport and Travel costs	189,700,000
				224	Maintenance , Repairs and Spare Parts	63,525,424
					2241 Maintenance and repairs	63,525,424
				227	Supplies And Services	22,800,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	22,800,000
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000
				28	Other Expenditures	26,741,670
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	24,241,670
					2891 Premiums , Fees And Current Claims	24,241,670
				37	Machinery and Equipment	69,645,800
				372	Machinery and equipment other than transport equipment	23,200,000
					3722 Acquisition - Machinery and equipment other than transport equipment	23,200,000
				373	ICT Equipment	46,445,800
					3732 Acquisition - ICT Equipment	46,445,800
F2					Standards and Regulations enforcement	469,490,184
				F201	Registration and Licensing	25,000,000
				22	Use Of Goods And Services	25,000,000
				223	Transport And Travel	25,000,000
					2231 Transport and Travel costs	25,000,000
				F202	Standards and Regulations Inspection	444,490,184
				22	Use Of Goods And Services	359,874,204
				221	General Expenses	47,145,550
					2211 Materials and Supplies	23,833,550
					2212 Water and Energy	1,200,000
					2214 Communication Costs	500,000
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	17,540,000
					2218 Membership and Subscriptions	4,000,000
				222	Professional, Research Services	88,903,000
					2221 Professional and contractual Services	88,903,000
				223	Transport And Travel	217,665,454
					2231 Transport and Travel costs	217,665,454
				224	Maintenance , Repairs and Spare Parts	1,000,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	5,160,200
					2271 Reagents and chemicals consumables	5,160,200
				37	Machinery and Equipment	84,615,980
				371	Transport Equipment	80,000,000
					3712 Acquisition - Transport Equipment	80,000,000
				372	Machinery and equipment other than transport equipment	3,415,980
					3722 Acquisition - Machinery and equipment other than transport equipment	3,415,980
				373	ICT Equipment	1,200,000
					3732 Acquisition - ICT Equipment	1,200,000
F3					Business Competition and Consumer Protection	109,013,212
				F301	Competition and Consumer Rights Investigation	103,798,212
				22	Use Of Goods And Services	103,798,212
				222	Professional, Research Services	37,024,032



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	37,024,032
				223	Transport And Travel	66,774,180
					2231 Transport and Travel costs	66,774,180
			F302		Awareness on Consumer Rights, Laws and Regulations	5,215,000
				22	Use Of Goods And Services	5,215,000
				223	Transport And Travel	5,215,000
					2231 Transport and Travel costs	5,215,000
1200					MINECOFIN	2,082,965,283,625
01					Administrative And Support Services	17,554,177,018
			0101		Administrative And Support Services	17,554,177,018
				21	Compensation Of Employees	9,750,521,021
				211	Wages and Salaries in cash	9,387,271,637
					2111 Wages and Salaries in cash for Political appointees	183,640,914
					2113 Wages and Salaries in cash for Other Employees	9,203,630,723
				213	Employers' Social Contributions	363,249,384
					2131 Actual Employers' Social Contribution	363,249,384
				22	Use Of Goods And Services	7,420,298,096
				221	General Expenses	2,581,881,030
					2211 Materials and Supplies	929,170,330
					2212 Water and Energy	398,650,000
					2213 Rental Costs	96,300,000
					2214 Communication Costs	437,290,700
					2215 Licences	21,000,000
					2216 Bank charges, commissions and other financial costs	30,070,000
					2217 Public Relations and Awareness	669,400,000
				222	Professional, Research Services	898,855,220
					2221 Professional and contractual Services	898,855,220
				223	Transport And Travel	2,917,561,846
					2231 Transport and Travel costs	2,917,561,846
				224	Maintenance , Repairs and Spare Parts	790,000,000
					2241 Maintenance and repairs	740,000,000
					2242 Spare Parts	50,000,000
				226	Training Costs	30,000,000
					2261 Training Costs	30,000,000
				227	Supplies And Services	105,000,000
					2271 Reagents and chemicals consumables	4,000,000
					2273 Security and Social Order	100,000,000
					2275 Other Production Materials and Supplies	1,000,000
				229	Other Goods and Services	97,000,000
					2291 Other Goods and Services	97,000,000
				28	Other Expenditures	89,700,000
				285	Miscellaneous Expenses	8,400,000
					2851 Miscellaneous Other Expenditures	8,400,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	81,300,000
					2891 Premiums , Fees And Current Claims	81,300,000
				37	Machinery and Equipment	293,657,901



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				372	Machinery and equipment other than transport equipment	93,657,901
					3722 Acquisition - Machinery and equipment other than transport equipment	93,657,901
				373	ICT Equipment	200,000,000
					3732 Acquisition - ICT Equipment	200,000,000
49					Resource Mobilisation	1,766,759,644
			4902		Mobilisation Of External Resources	1,766,759,644
			22		Use Of Goods And Services	1,741,759,644
			221		General Expenses	1,661,057,508
				2211	Materials and Supplies	57,000,000
				2216	Bank charges, commissions and other financial costs	2,000,000
				2217	Public Relations and Awareness	151,665,508
				2218	Membership and Subscriptions	1,450,392,000
			223		Transport And Travel	80,702,136
				2231	Transport and Travel costs	80,702,136
			26		Grants	25,000,000
			267		Grants To Other General Government Units	25,000,000
				2672	Grants to Other General Government Units-Capital	25,000,000
50					Economic Planning	270,146,484,686
			5001		National Development Coordination And Monitoring	388,423,480
			22		Use Of Goods And Services	388,423,480
			221		General Expenses	339,148,106
				2211	Materials and Supplies	24,180,000
				2217	Public Relations and Awareness	314,968,106
			223		Transport And Travel	49,275,374
				2231	Transport and Travel costs	49,275,374
			5003		Macro-Economic Policy	130,000,000
			22		Use Of Goods And Services	130,000,000
			222		Professional, Research Services	130,000,000
				2221	Professional and contractual Services	130,000,000
			5004		Financial Policy Strategy And Reform	7,396,778,306
			22		Use Of Goods And Services	561,505,336
			221		General Expenses	57,100,000
				2211	Materials and Supplies	2,000,000
				2214	Communication Costs	2,100,000
				2217	Public Relations and Awareness	53,000,000
			222		Professional, Research Services	337,005,336
				2221	Professional and contractual Services	337,005,336
			223		Transport And Travel	155,400,000
				2231	Transport and Travel costs	155,400,000
			226		Training Costs	12,000,000
				2261	Training Costs	12,000,000
			25		Subsidies	1,700,000,000
			251		Subsidies To Public Corporations	1,700,000,000
				2511	Subsidies to Public Non Financial Corporations	1,700,000,000
			26		Grants	2,634,272,970
			267		Grants To Other General Government Units	2,634,272,970



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2672 Grants to Other General Government Units-Capital	2,634,272,970
			27	Social Benefits		2,500,000,000
				272	Social Assistance Benefits	2,500,000,000
					2721 Social Assistance Benefits - In Cash	2,500,000,000
			37	Machinery and Equipment		1,000,000
				372	Machinery and equipment other than transport equipment	1,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,000,000
		5005	Public Investment			262,096,282,900
			22	Use Of Goods And Services		130,000,000
				222	Professional, Research Services	130,000,000
					2221 Professional and contractual Services	130,000,000
			23	Consumption of Fixed Capital		261,966,282,900
				238	Acquisition Of Other Investments	261,966,282,900
					2381 Other investments	261,966,282,900
		5006	Privatization			135,000,000
			22	Use Of Goods And Services		135,000,000
				222	Professional, Research Services	135,000,000
					2221 Professional and contractual Services	135,000,000
51			Public Finance Management			1,793,497,862,277
		5101	National Budget Management			119,979,042,471
			22	Use Of Goods And Services		24,449,729,243
				221	General Expenses	10,090,927,244
					2211 Materials and Supplies	47,000,000
					2215 Licences	100,000,000
					2217 Public Relations and Awareness	170,545,709
					2218 Membership and Subscriptions	9,773,381,535
				222	Professional, Research Services	10,418,870,607
					2221 Professional and contractual Services	10,418,870,607
				223	Transport And Travel	548,079,184
					2231 Transport and Travel costs	548,079,184
				226	Training Costs	3,391,852,208
					2261 Training Costs	3,391,852,208
			25	Subsidies		2,500,000,000
				251	Subsidies To Public Corporations	2,500,000,000
					2512 Subsidies to Public Financial Corporations	2,500,000,000
			26	Grants		3,406,800,020
				267	Grants To Other General Government Units	3,406,800,020
					2671 Grants to Other General Government Units-Current	2,500,000,020
					2672 Grants to Other General Government Units-Capital	906,800,000
			28	Other Expenditures		89,199,113,208
				285	Miscellaneous Expenses	10,712,731,819
					2851 Miscellaneous Other Expenditures	10,712,731,819
				288	Transfers Not Elsewhere Classified	78,486,381,389
					2881 Current Transfers Not Elsewhere Classified	78,486,381,389
			37	Machinery and Equipment		73,400,000
				373	ICT Equipment	73,400,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3732 Acquisition - ICT Equipment	73,400,000
			38	Other fixed assets		350,000,000
				381	Intellectual property products	350,000,000
					3812 Acquisition - Intellectual property products	350,000,000
		5102	Treasury Management			908,918,686,563
			22	Use Of Goods And Services		360,250,448,591
				227	Supplies And Services	212,610,198,974
					2273 Security and Social Order	212,610,198,974
				228	Arrears	147,640,249,617
					2281 Arrears - Use of Goods and Services	147,640,249,617
			23	Consumption of Fixed Capital		122,359,750,382
				237	Arrears On Acquisition Of Fixed Assets	122,359,750,382
					2371 Arrears on acquisition of fixed assets	122,359,750,382
			25	Subsidies		310,751,498,704
				251	Subsidies To Public Corporations	310,751,498,704
					2511 Subsidies to Public Non Financial Corporations	310,751,498,704
			28	Other Expenditures		15,000,000,000
				286	Arrears On Other Expenditures	15,000,000,000
					2861 Arrears on other expenditures	15,000,000,000
			31	Domestic Financial Assets		100,556,988,886
				313	Investment In Financial Assets - Domestic	100,556,988,886
					3133 Lending to Domestic Corporations	60,726,237,711
					3134 Shares And Other Equity Shares-Domestic	39,830,751,175
		5103	Public Accounts Management			150,000,000
			22	Use Of Goods And Services		150,000,000
				226	Training Costs	150,000,000
					2261 Training Costs	150,000,000
		5104	Internal Audit Of Public Institutions			50,000,000
			22	Use Of Goods And Services		50,000,000
				223	Transport And Travel	50,000,000
					2231 Transport and Travel costs	50,000,000
		5105	Government Portfolio Management			2,264,851,894
			32	Foreign Financial Assets		2,264,851,894
				324	Investment In Financial Assets - Foreign	2,264,851,894
					3244 Other shares and equity-Foreign	2,264,851,894
		5107	Public Debt Management			762,135,281,349
			24	Interest		504,110,560,217
				242	Interest To Non-Residents	219,742,345,531
					2421 Interest to Non-Residents	219,742,345,531
				243	Interest To Residents Other Than General Government	259,404,492,945
					2431 Interest to Residents other than General Government	259,404,492,945
				245	Fees on Public Debt	24,963,721,741
					2451 Fees on domestic Debt	2,800,456,943
					2452 Fees on External Debt	22,163,264,798
			45	Loans		258,024,721,132



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				451	Domestic Loans	69,293,725,098
				4511	Loans received in cash	69,293,725,098
				452	Foreign Loans	188,730,996,034
				4521	Foreign Loan	188,730,996,034
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)						18,098,311,361
01	Administrative And Support Services					8,751,471,368
	0101	Administrative And Support Services				8,751,471,368
		21	Compensation Of Employees			2,103,665,673
		211	Wages and Salaries in cash			1,898,690,457
			2111	Wages and Salaries in cash for Political appointees		153,922,368
			2113	Wages and Salaries in cash for Other Employees		1,744,768,089
		213	Employers' Social Contributions			204,975,216
			2131	Actual Employers' Social Contribution		204,975,216
		22	Use Of Goods And Services			4,161,300,351
		221	General Expenses			1,067,539,452
			2211	Materials and Supplies		201,727,896
			2212	Water and Energy		244,000,002
			2213	Rental Costs		102,978,152
			2214	Communication Costs		461,240,000
			2216	Bank charges, commissions and other financial costs		4,269,996
			2217	Public Relations and Awareness		53,323,406
		222	Professional, Research Services			1,931,198,324
			2221	Professional and contractual Services		1,931,198,324
		223	Transport And Travel			542,371,420
			2231	Transport and Travel costs		542,371,420
		224	Maintenance , Repairs and Spare Parts			533,853,002
			2241	Maintenance and repairs		379,104,002
			2242	Spare Parts		154,749,000
		226	Training Costs			11,000,000
			2261	Training Costs		11,000,000
		227	Supplies And Services			55,946,160
			2273	Security and Social Order		55,946,160
		229	Other Goods and Services			19,391,993
			2291	Other Goods and Services		19,391,993
		27	Social Benefits			4,000,000
		272	Social Assistance Benefits			4,000,000
			2721	Social Assistance Benefits - In Cash		4,000,000
		28	Other Expenditures			52,505,342
		285	Miscellaneous Expenses			6,656,000
			2851	Miscellaneous Other Expenditures		6,656,000
		289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes			45,849,342
			2891	Premiums , Fees And Current Claims		45,849,342
		36	Building and Structures			300,000,001
		362	Building other than dwellings			300,000,001
			3624	Major Improvements - Building other than dwellings		300,000,001
		37	Machinery and Equipment			2,130,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				371	Transport Equipment	1,780,000,000
					3712 Acquisition - Transport Equipment	1,780,000,000
				373	ICT Equipment	350,000,000
					3732 Acquisition - ICT Equipment	350,000,000
				38	Other fixed assets	1
				381	Intellectual property products	1
					3812 Acquisition - Intellectual property products	1
52					Economic, Social And Demographic Statistics	9,346,839,993
			5201		Social And Demographic Statistics	3,070,810,370
				22	Use Of Goods And Services	3,027,810,370
				221	General Expenses	1,344,427,807
					2211 Materials and Supplies	65,935,486
					2212 Water and Energy	10,010,003
					2213 Rental Costs	1,161,875,309
					2214 Communication Costs	38,661,005
					2217 Public Relations and Awareness	67,946,004
				222	Professional, Research Services	1,220,024,473
					2221 Professional and contractual Services	1,220,024,473
				223	Transport And Travel	208,209,006
					2231 Transport and Travel costs	208,209,006
				226	Training Costs	255,149,082
					2261 Training Costs	255,149,082
				227	Supplies And Services	2
					2272 Clothing, Uniforms and Curtains	2
				28	Other Expenditures	43,000,000
				285	Miscellaneous Expenses	43,000,000
					2851 Miscellaneous Other Expenditures	43,000,000
			5202		Statistical Methodology And Research	2,406,171,576
				22	Use Of Goods And Services	2,406,171,576
				221	General Expenses	642,578,933
					2211 Materials and Supplies	106,061,890
					2213 Rental Costs	201,289,381
					2214 Communication Costs	35,955,000
					2217 Public Relations and Awareness	299,272,662
				222	Professional, Research Services	1,442,368,592
					2221 Professional and contractual Services	1,442,368,592
				223	Transport And Travel	216,944,049
					2231 Transport and Travel costs	216,944,049
				226	Training Costs	89,280,002
					2261 Training Costs	89,280,002
				229	Other Goods and Services	15,000,000
					2291 Other Goods and Services	15,000,000
			5203		Economic Statistics	3,579,846,027
				22	Use Of Goods And Services	3,306,638,026
				221	General Expenses	1,121,151,998
					2211 Materials and Supplies	74,832,338



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	30,000,000
					2213 Rental Costs	950,070,000
					2214 Communication Costs	66,249,660
				222	Professional, Research Services	1,579,364,038
					2221 Professional and contractual Services	1,579,364,038
				223	Transport And Travel	531,974,790
					2231 Transport and Travel costs	531,974,790
				226	Training Costs	74,147,200
					2261 Training Costs	74,147,200
				37	Machinery and Equipment	272,968,001
				373	ICT Equipment	272,968,001
					3732 Acquisition - ICT Equipment	272,968,001
				38	Other fixed assets	240,000
				381	Intellectual property products	240,000
					3812 Acquisition - Intellectual property products	240,000
			5204		Population And Household Census	67,736,807
				22	Use Of Goods And Services	67,736,807
				221	General Expenses	37,736,800
					2213 Rental Costs	17,836,800
					2214 Communication Costs	19,900,000
				222	Professional, Research Services	1
					2221 Professional and contractual Services	1
				223	Transport And Travel	30,000,003
					2231 Transport and Travel costs	30,000,003
				226	Training Costs	3
					2261 Training Costs	3
			5205		Big Data and Data revolution	222,275,213
				22	Use Of Goods And Services	210,475,211
				221	General Expenses	10,474,511
					2211 Materials and Supplies	3,274,505
					2213 Rental Costs	2
					2214 Communication Costs	7,200,002
					2217 Public Relations and Awareness	2
				222	Professional, Research Services	136,160,007
					2221 Professional and contractual Services	136,160,007
				223	Transport And Travel	12,000,006
					2231 Transport and Travel costs	12,000,006
				226	Training Costs	51,840,683
					2261 Training Costs	51,840,683
				227	Supplies And Services	3
					2271 Reagents and chemicals consumables	3
				229	Other Goods and Services	1
					2291 Other Goods and Services	1
				37	Machinery and Equipment	11,800,002
				373	ICT Equipment	11,800,002
					3732 Acquisition - ICT Equipment	11,800,002



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget	
1203 RWANDA REVENUE AUTHORITY(RRA)						80,305,077,208	
	01	Administrative And Support Services				69,806,968,877	
		0101	Administrative And Support Services				69,806,968,877
			21	Compensation Of Employees		46,286,281,795	
			211	Wages and Salaries in cash		43,854,017,677	
				2111	Wages and Salaries in cash for Political appointees	141,631,910	
				2113	Wages and Salaries in cash for Other Employees	43,712,385,767	
			213	Employers' Social Contributions		2,432,264,118	
				2131	Actual Employers' Social Contribution	2,432,264,118	
			22	Use Of Goods And Services		15,126,080,465	
			221	General Expenses		6,047,369,305	
				2211	Materials and Supplies	516,000,000	
				2212	Water and Energy	810,000,000	
				2213	Rental Costs	1,100,000,000	
				2214	Communication Costs	1,882,000,000	
				2215	Licences	1,300,000,000	
				2216	Bank charges, commissions and other financial costs	64,000,000	
				2217	Public Relations and Awareness	317,369,305	
				2218	Membership and Subscriptions	58,000,000	
			222	Professional, Research Services		4,621,234,160	
				2221	Professional and contractual Services	4,621,234,160	
			223	Transport And Travel		1,371,899,000	
				2231	Transport and Travel costs	1,371,899,000	
			224	Maintenance , Repairs and Spare Parts		1,645,001,000	
				2241	Maintenance and repairs	1,520,001,000	
				2242	Spare Parts	125,000,000	
			226	Training Costs		953,001,000	
				2261	Training Costs	953,001,000	
			227	Supplies And Services		265,576,000	
				2271	Reagents and chemicals consumables	1,000,000	
				2272	Clothing, Uniforms and Curtains	1,000	
				2273	Security and Social Order	264,575,000	
			229	Other Goods and Services		222,000,000	
				2291	Other Goods and Services	222,000,000	
			27	Social Benefits		730,000,000	
			272	Social Assistance Benefits		640,000,000	
				2721	Social Assistance Benefits - In Cash	600,000,000	
				2722	Social Assistance Benefits - In Kind	40,000,000	
			273	Employment-related social benefits		90,000,000	
				2731	Employment-related social benefits in Cash	90,000,000	
			28	Other Expenditures		3,543,000,000	
			285	Miscellaneous Expenses		3,090,000,000	
				2851	Miscellaneous Other Expenditures	3,090,000,000	
			289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes		453,000,000	
				2891	Premiums , Fees And Current Claims	453,000,000	
			37	Machinery and Equipment		4,121,606,617	



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				371	Transport Equipment	420,002,000
					3712 Acquisition - Transport Equipment	420,002,000
				372	Machinery and equipment other than transport equipment	1,178,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,178,000,000
				373	ICT Equipment	2,523,604,617
					3732 Acquisition - ICT Equipment	2,523,604,617
			49	Resource Mobilisation		10,498,108,331
			4901	Mobilization Of Internal Resources		10,498,108,331
				22	Use Of Goods And Services	10,169,108,331
				221	General Expenses	4,755,584,652
					2211 Materials and Supplies	2,779,997,000
					2213 Rental Costs	27,000,000
					2215 Licences	100,000,000
					2217 Public Relations and Awareness	1,681,934,652
					2218 Membership and Subscriptions	166,653,000
				222	Professional, Research Services	4,590,648,679
					2221 Professional and contractual Services	4,590,648,679
				223	Transport And Travel	517,875,000
					2231 Transport and Travel costs	517,875,000
				226	Training Costs	83,000,000
					2261 Training Costs	83,000,000
				227	Supplies And Services	175,000,000
					2273 Security and Social Order	175,000,000
				229	Other Goods and Services	47,000,000
					2291 Other Goods and Services	47,000,000
				28	Other Expenditures	9,000,000
				285	Miscellaneous Expenses	9,000,000
					2851 Miscellaneous Other Expenditures	9,000,000
				37	Machinery and Equipment	320,000,000
				372	Machinery and equipment other than transport equipment	100,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	100,000,000
				373	ICT Equipment	220,000,000
					3732 Acquisition - ICT Equipment	220,000,000
			1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)			1,653,963,029
	01	Administrative And Support Services				1,370,336,277
		0101	Administrative And Support Services			1,370,336,277
			21	Compensation Of Employees		288,250,704
			211	Wages and Salaries in cash		231,323,088
				2113 Wages and Salaries in cash for Other Employees		231,323,088
			213	Employers' Social Contributions		23,927,616
				2131 Actual Employers' Social Contribution		23,927,616
			215	Arrears On Employers' Social Contributions		33,000,000
				2151 Arrears On Actual Employers' Social Contribution		33,000,000
			22	Use Of Goods And Services		1,034,585,573
			221	General Expenses		551,307,806
				2211 Materials and Supplies		73,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	25,000,000
					2213 Rental Costs	8,500,000
					2214 Communication Costs	167,224,744
					2216 Bank charges, commissions and other financial costs	60,000
					2217 Public Relations and Awareness	277,523,062
				222	Professional, Research Services	41,900,000
					2221 Professional and contractual Services	41,900,000
				223	Transport And Travel	135,723,896
					2231 Transport and Travel costs	135,723,896
				224	Maintenance , Repairs and Spare Parts	273,453,871
					2241 Maintenance and repairs	23,453,870
					2242 Spare Parts	250,000,001
				226	Training Costs	10,200,000
					2261 Training Costs	10,200,000
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
				229	Other Goods and Services	14,000,000
					2291 Other Goods and Services	14,000,000
				27	Social Benefits	1,000,000
					273 Employment-related social benefits	1,000,000
					2731 Employment-related social benefits in Cash	1,000,000
				28	Other Expenditures	6,500,000
					289 Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,500,000
					2891 Premiums , Fees And Current Claims	6,500,000
				37	Machinery and Equipment	34,000,000
					373 ICT Equipment	34,000,000
					3732 Acquisition - ICT Equipment	34,000,000
				38	Other fixed assets	6,000,000
					381 Intellectual property products	6,000,000
					3812 Acquisition - Intellectual property products	6,000,000
54					Public Procurement Management	283,626,752
				5401	Public Procurement Monitoring And Audit	122,473,653
				22	Use Of Goods And Services	122,473,653
					221 General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
					222 Professional, Research Services	61,973,653
					2221 Professional and contractual Services	61,973,653
					223 Transport And Travel	58,500,000
					2231 Transport and Travel costs	58,500,000
				5402	Public Procurement Legal And Regulatory Enforcement	40,000,000
				22	Use Of Goods And Services	5,000,000
					223 Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				28	Other Expenditures	35,000,000
					285 Miscellaneous Expenses	35,000,000
					2851 Miscellaneous Other Expenditures	35,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			5403		Public Procurement Professionalism And Skills Development	121,153,099
				22	Use Of Goods And Services	121,153,099
				221	General Expenses	48,504,040
					2217 Public Relations and Awareness	48,504,040
				223	Transport And Travel	16,015,000
					2231 Transport and Travel costs	16,015,000
				226	Training Costs	56,634,059
					2261 Training Costs	56,634,059
					1207 CAPITAL MARKETS AUTHORITY (CMA)	1,274,105,614
	01				Administrative And Support Services	797,100,135
		0101			Administrative And Support Services	797,100,135
				21	Compensation Of Employees	211,518,271
				211	Wages and Salaries in cash	161,599,959
					2113 Wages and Salaries in cash for Other Employees	161,599,959
				213	Employers' Social Contributions	49,918,312
					2131 Actual Employers' Social Contribution	49,918,312
				22	Use Of Goods And Services	527,213,864
				221	General Expenses	135,936,000
					2211 Materials and Supplies	36,300,000
					2212 Water and Energy	12,000,000
					2214 Communication Costs	70,500,000
					2215 Licences	3,000,000
					2216 Bank charges, commissions and other financial costs	136,000
					2217 Public Relations and Awareness	14,000,000
				222	Professional, Research Services	162,689,416
					2221 Professional and contractual Services	162,689,416
				223	Transport And Travel	180,588,448
					2231 Transport and Travel costs	180,588,448
				224	Maintenance , Repairs and Spare Parts	8,000,000
					2241 Maintenance and repairs	8,000,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
				229	Other Goods and Services	20,000,000
					2291 Other Goods and Services	20,000,000
				28	Other Expenditures	11,368,000
				285	Miscellaneous Expenses	11,368,000
					2851 Miscellaneous Other Expenditures	11,368,000
				37	Machinery and Equipment	47,000,000
				372	Machinery and equipment other than transport equipment	25,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	25,000,000
				373	ICT Equipment	22,000,000
					3732 Acquisition - ICT Equipment	22,000,000
	56				Capital Market Stability And Efficiency	477,005,479
		5601			Capital Market Development And Research	452,005,479
				22	Use Of Goods And Services	52,005,479
				221	General Expenses	52,005,479



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	52,005,479
			25	Subsidies		400,000,000
				251	Subsidies To Public Corporations	400,000,000
					2512 Subsidies to Public Financial Corporations	400,000,000
		5603	Capital Market Legislation And Regulation			25,000,000
			22	Use Of Goods And Services		25,000,000
				221	General Expenses	25,000,000
					2218 Membership and Subscriptions	25,000,000
1209					FINANCIAL INTELLIGENCE CENTRE (FIC)	1,283,348,052
01					Administrative And Support Services	1,084,271,544
		0101	Administrative And Support Services			1,084,271,544
			21	Compensation Of Employees		390,880,329
				211	Wages and Salaries in cash	354,656,992
					2113 Wages and Salaries in cash for Other Employees	354,656,992
				213	Employers' Social Contributions	36,223,337
					2131 Actual Employers' Social Contribution	36,223,337
			22	Use Of Goods And Services		582,891,215
				221	General Expenses	210,913,079
					2211 Materials and Supplies	79,408,001
					2212 Water and Energy	18,000,000
					2214 Communication Costs	46,234,842
					2217 Public Relations and Awareness	32,270,236
					2218 Membership and Subscriptions	35,000,000
				222	Professional, Research Services	36,000,000
					2221 Professional and contractual Services	36,000,000
				223	Transport And Travel	282,894,064
					2231 Transport and Travel costs	282,894,064
				224	Maintenance , Repairs and Spare Parts	11,749,840
					2241 Maintenance and repairs	11,749,840
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				227	Supplies And Services	28,334,232
					2273 Security and Social Order	28,334,232
				229	Other Goods and Services	10,000,000
					2291 Other Goods and Services	10,000,000
			36	Building and Structures		80,000,000
				362	Building other than dwellings	80,000,000
					3622 Acquisition - Building other than dwellings	80,000,000
			37	Machinery and Equipment		30,500,000
				372	Machinery and equipment other than transport equipment	30,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	30,000,000
				373	ICT Equipment	500,000
					3732 Acquisition - ICT Equipment	500,000
FD					Financial Intelligence Management	194,759,516
		FD01	Financial Intelligence Analytics			83,800,000
			22	Use Of Goods And Services		83,800,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				227	Supplies And Services	73,800,000
					2273 Security and Social Order	73,800,000
			FD02		Information Technology and Data Management	83,047,764
				22	Use Of Goods And Services	83,047,764
				221	General Expenses	83,047,764
					2218 Membership and Subscriptions	83,047,764
			FD03		Domestic, Regional and International Cooperation on Information Exchange	27,911,752
				22	Use Of Goods And Services	27,911,752
				223	Transport And Travel	27,911,752
					2231 Transport and Travel costs	27,911,752
			FS		Compliance and prevention	4,316,992
			FS01		Research, Policies, Strategies and Sectoral Reforms	4,316,992
				22	Use Of Goods And Services	4,316,992
				221	General Expenses	4,316,992
					2217 Public Relations and Awareness	4,316,992
						8,163,726,106
			1300		MINIJUST	
	01				Administrative And Support Services	4,057,459,137
		0101			Administrative And Support Services	4,057,459,137
			21		Compensation Of Employees	2,117,683,396
			211		Wages and Salaries in cash	1,929,411,496
					2111 Wages and Salaries in cash for Political appointees	73,395,516
					2113 Wages and Salaries in cash for Other Employees	1,856,015,980
			213		Employers' Social Contributions	188,271,900
					2131 Actual Employers' Social Contribution	188,271,900
			22		Use Of Goods And Services	1,745,746,325
			221		General Expenses	188,149,802
					2211 Materials and Supplies	129,103,000
					2214 Communication Costs	26,157,982
					2216 Bank charges, commissions and other financial costs	144,000
					2217 Public Relations and Awareness	32,744,820
			222		Professional, Research Services	171,385,704
					2221 Professional and contractual Services	171,385,704
			223		Transport And Travel	1,311,088,543
					2231 Transport and Travel costs	1,311,088,543
			224		Maintenance , Repairs and Spare Parts	30,262,836
					2241 Maintenance and repairs	27,662,844
					2242 Spare Parts	2,599,992
			227		Supplies And Services	38,359,440
					2273 Security and Social Order	38,359,440
			229		Other Goods and Services	6,500,000
					2291 Other Goods and Services	6,500,000
			25		Subsidies	165,130,000
			251		Subsidies To Public Corporations	165,130,000
					2511 Subsidies to Public Non Financial Corporations	165,130,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				28	Other Expenditures	5,054,436
				285	Miscellaneous Expenses	5,054,436
					2851 Miscellaneous Other Expenditures	5,054,436
				37	Machinery and Equipment	23,844,980
				373	ICT Equipment	23,844,980
					3732 Acquisition - ICT Equipment	23,844,980
58					Community Legal Services And Human Rights	3,016,268,069
				5801	Community Programmes	1,364,408,270
				22	Use Of Goods And Services	1,364,408,270
				221	General Expenses	36,318,000
					2214 Communication Costs	36,300,000
					2216 Bank charges, commissions and other financial costs	18,000
				222	Professional, Research Services	1,151,332,944
					2221 Professional and contractual Services	1,151,332,944
				223	Transport And Travel	30,893,638
					2231 Transport and Travel costs	30,893,638
				226	Training Costs	145,863,688
					2261 Training Costs	145,863,688
				5802	Human Rights Services	121,166,256
				22	Use Of Goods And Services	49,166,256
				222	Professional, Research Services	2,200,000
					2221 Professional and contractual Services	2,200,000
				223	Transport And Travel	46,966,256
					2231 Transport and Travel costs	46,966,256
				27	Social Benefits	72,000,000
				272	Social Assistance Benefits	72,000,000
					2721 Social Assistance Benefits - In Cash	72,000,000
				5803	Legal Aid Services	215,000,000
				27	Social Benefits	215,000,000
				272	Social Assistance Benefits	215,000,000
					2721 Social Assistance Benefits - In Cash	215,000,000
				5805	Mediation (Abunzi) Committees	1,315,693,543
				22	Use Of Goods And Services	1,272,560,971
				221	General Expenses	359,361,368
					2211 Materials and Supplies	30,610,000
					2214 Communication Costs	204,367,800
					2217 Public Relations and Awareness	124,383,568
				222	Professional, Research Services	604,237,497
					2221 Professional and contractual Services	604,237,497
				223	Transport And Travel	255,585,776
					2231 Transport and Travel costs	255,585,776
				226	Training Costs	53,376,330
					2261 Training Costs	53,376,330
				27	Social Benefits	43,132,572
				272	Social Assistance Benefits	43,132,572
					2721 Social Assistance Benefits - In Cash	43,132,572



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
	59	Legislative, Litigation And Legal Advisory Processes				1,089,998,900
		5902	Legal Advisory Services			21,583,500
			22	Use Of Goods And Services		21,583,500
				223	Transport And Travel	21,583,500
					2231 Transport and Travel costs	21,583,500
		5903	Civil Litigation			1,068,415,400
			22	Use Of Goods And Services		1,068,415,400
				221	General Expenses	32,175,000
					2218 Membership and Subscriptions	32,175,000
				222	Professional, Research Services	1,003,960,000
					2221 Professional and contractual Services	1,003,960,000
				223	Transport And Travel	32,070,400
					2231 Transport and Travel costs	32,070,400
				227	Supplies And Services	210,000
					2272 Clothing, Uniforms and Curtains	210,000
		1303 RWANDA LAW REFORM COMMISSION (RLRC)				1,403,772,208
	01	Administrative And Support Services				1,363,279,746
		0101	Administrative And Support Services			1,363,279,746
			21	Compensation Of Employees		640,862,751
				211	Wages and Salaries in cash	584,162,657
					2113 Wages and Salaries in cash for Other Employees	584,162,657
				213	Employers' Social Contributions	56,700,094
					2131 Actual Employers' Social Contribution	56,700,094
			22	Use Of Goods And Services		709,431,288
				221	General Expenses	160,564,204
					2211 Materials and Supplies	74,050,080
					2213 Rental Costs	1,840,128
					2214 Communication Costs	67,639,596
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	16,998,400
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	527,420,797
					2231 Transport and Travel costs	527,420,797
				224	Maintenance , Repairs and Spare Parts	4,000,001
					2241 Maintenance and repairs	4,000,000
					2242 Spare Parts	1
				229	Other Goods and Services	7,446,286
					2291 Other Goods and Services	7,446,286
			28	Other Expenditures		1,285,710
				285	Miscellaneous Expenses	1,285,710
					2851 Miscellaneous Other Expenditures	1,285,710
			37	Machinery and Equipment		11,699,997
				372	Machinery and equipment other than transport equipment	5,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,000,000
				373	ICT Equipment	6,699,997



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3732 Acquisition - ICT Equipment	6,699,997
	61	Legal Reform				40,492,462
		6101	Legal Reform			40,492,462
				22	Use Of Goods And Services	40,492,462
				222	Professional, Research Services	32,212,462
					2221 Professional and contractual Services	32,212,462
				224	Maintenance , Repairs and Spare Parts	8,280,000
					2241 Maintenance and repairs	8,280,000
					1305 RWANDA FORENSIC INSTITUTE (RFI)	4,531,554,782
	01	Administrative And Support Services				2,299,913,566
		0101	Administrative And Support Services			2,299,913,566
				21	Compensation Of Employees	865,666,998
				211	Wages and Salaries in cash	746,157,547
					2113 Wages and Salaries in cash for Other Employees	746,157,547
				213	Employers' Social Contributions	119,509,451
					2131 Actual Employers' Social Contribution	119,509,451
				22	Use Of Goods And Services	1,166,196,568
				221	General Expenses	458,458,956
					2211 Materials and Supplies	74,000,000
					2212 Water and Energy	74,000,000
					2214 Communication Costs	170,660,206
					2216 Bank charges, commissions and other financial costs	300,000
					2217 Public Relations and Awareness	139,498,750
				222	Professional, Research Services	172,824,368
					2221 Professional and contractual Services	172,824,368
				223	Transport And Travel	368,648,424
					2231 Transport and Travel costs	368,648,424
				224	Maintenance , Repairs and Spare Parts	142,264,820
					2241 Maintenance and repairs	142,264,820
				227	Supplies And Services	12,000,000
					2273 Security and Social Order	12,000,000
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000
				27	Social Benefits	7,000,000
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	6,500,000
					2722 Social Assistance Benefits - In Kind	500,000
				28	Other Expenditures	74,300,000
				285	Miscellaneous Expenses	2,300,000
					2851 Miscellaneous Other Expenditures	2,300,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	72,000,000
					2891 Premiums , Fees And Current Claims	72,000,000
				36	Building and Structures	120,000,000
				362	Building other than dwellings	120,000,000
					3624 Major Improvements - Building other than dwellings	120,000,000
				37	Machinery and Equipment	66,750,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				372	Machinery and equipment other than transport equipment	30,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	30,000,000
				373	ICT Equipment	36,750,000
				3732	Acquisition - ICT Equipment	36,750,000
			ET		Forensic Laboratory Services	2,231,641,216
			ET01		Forensic Laboratory Tests and Evidences	2,231,641,216
				22	Use Of Goods And Services	1,231,641,216
				222	Professional, Research Services	575,641,216
				2221	Professional and contractual Services	575,641,216
				227	Supplies And Services	656,000,000
				2271	Reagents and chemicals consumables	656,000,000
				37	Machinery and Equipment	1,000,000,000
				372	Machinery and equipment other than transport equipment	1,000,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	1,000,000,000
					1306 RWANDA INVESTIGATION BUREAU (RIB)	21,757,092,637
	01				Administrative And Support Services	18,602,781,766
		0101			Administrative And Support Services	18,602,781,766
				21	Compensation Of Employees	12,387,118,161
				211	Wages and Salaries in cash	9,939,677,645
				2111	Wages and Salaries in cash for Political appointees	94,121,392
				2113	Wages and Salaries in cash for Other Employees	9,845,556,253
				213	Employers' Social Contributions	2,447,440,516
				2131	Actual Employers' Social Contribution	2,447,440,516
				22	Use Of Goods And Services	4,862,105,616
				221	General Expenses	1,099,101,920
				2211	Materials and Supplies	120,000,000
				2212	Water and Energy	70,000,000
				2213	Rental Costs	175,029,920
				2214	Communication Costs	550,030,000
				2216	Bank charges, commissions and other financial costs	72,000
				2217	Public Relations and Awareness	183,970,000
				222	Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000
				223	Transport And Travel	2,161,016,696
				2231	Transport and Travel costs	2,161,016,696
				224	Maintenance , Repairs and Spare Parts	923,922,920
				2241	Maintenance and repairs	923,922,920
				226	Training Costs	232,000,000
				2261	Training Costs	232,000,000
				227	Supplies And Services	346,064,080
				2272	Clothing, Uniforms and Curtains	305,347,000
				2273	Security and Social Order	40,717,080
				28	Other Expenditures	390,977,254
				285	Miscellaneous Expenses	4,200,000
				2851	Miscellaneous Other Expenditures	4,200,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	386,777,254



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2891 Premiums , Fees And Current Claims	386,777,254
			37	Machinery and Equipment		962,580,735
				371	Transport Equipment	476,000,000
					3712 Acquisition - Transport Equipment	476,000,000
				372	Machinery and equipment other than transport equipment	71,130,990
					3722 Acquisition - Machinery and equipment other than transport equipment	71,130,990
				373	ICT Equipment	415,449,745
					3732 Acquisition - ICT Equipment	415,449,745
	25			Crime Investigation Services		654,310,871
		2501		Crime Investigations and Detection		654,310,871
			22	Use Of Goods And Services		654,310,871
				227	Supplies And Services	654,310,871
					2273 Security and Social Order	654,310,871
EU				Crime Intelligence and Counter Terror services		2,390,000,000
	EU01			Crime Intelligence and Counter Terror services		2,390,000,000
			22	Use Of Goods And Services		2,390,000,000
				227	Supplies And Services	2,390,000,000
					2273 Security and Social Order	2,390,000,000
EV				Inspection, Compliance and Research		110,000,000
	EV01			Inspection and Compliance services		30,000,000
			22	Use Of Goods And Services		30,000,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel costs	30,000,000
	EV02			Crime Research for prevention		80,000,000
			22	Use Of Goods And Services		80,000,000
				221	General Expenses	40,000,000
					2217 Public Relations and Awareness	40,000,000
				223	Transport And Travel	40,000,000
					2231 Transport and Travel costs	40,000,000
1400	MINEDUC					53,881,373,958
01				Administrative And Support Services		5,125,035,936
	0101			Administrative And Support Services		5,125,035,936
			21	Compensation Of Employees		899,797,607
				211	Wages and Salaries in cash	826,140,275
					2111 Wages and Salaries in cash for Political appointees	100,833,363
					2113 Wages and Salaries in cash for Other Employees	725,306,912
				213	Employers' Social Contributions	73,657,332
					2131 Actual Employers' Social Contribution	73,657,332
			22	Use Of Goods And Services		3,750,845,172
				221	General Expenses	1,060,079,893
					2211 Materials and Supplies	81,240,811
					2212 Water and Energy	76,138,314
					2213 Rental Costs	14,000,000
					2214 Communication Costs	361,047,208
					2216 Bank charges, commissions and other financial costs	290,002



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	527,363,558
				222	Professional, Research Services	1,781,180,703
					2221 Professional and contractual Services	1,781,180,703
				223	Transport And Travel	766,285,284
					2231 Transport and Travel costs	766,285,284
				224	Maintenance , Repairs and Spare Parts	62,155,501
					2241 Maintenance and repairs	36,497,322
					2242 Spare Parts	25,658,179
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
				227	Supplies And Services	42,196,250
					2271 Reagents and chemicals consumables	2,657,000
					2272 Clothing, Uniforms and Curtains	539,250
					2273 Security and Social Order	39,000,000
				229	Other Goods and Services	30,947,541
					2291 Other Goods and Services	30,947,541
				26	Grants	280,000,000
				267	Grants To Other General Government Units	280,000,000
					2671 Grants to Other General Government Units-Current	280,000,000
				27	Social Benefits	2,157,000
				272	Social Assistance Benefits	2,157,000
					2721 Social Assistance Benefits - In Cash	2,157,000
				28	Other Expenditures	97,236,157
				285	Miscellaneous Expenses	5,686,157
					2851 Miscellaneous Other Expenditures	5,686,157
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	91,550,000
					2891 Premiums , Fees And Current Claims	91,550,000
				37	Machinery and Equipment	95,000,000
				372	Machinery and equipment other than transport equipment	92,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	92,000,000
				373	ICT Equipment	3,000,000
					3732 Acquisition - ICT Equipment	3,000,000
62					Education Sector Planning And Coordination	733,086,075
				6201	Cross-Cutting Programs In Education	733,086,075
				22	Use Of Goods And Services	433,086,075
				223	Transport And Travel	45,441,125
					2231 Transport and Travel costs	45,441,125
				226	Training Costs	87,000,000
					2261 Training Costs	87,000,000
				229	Other Goods and Services	300,644,950
					2291 Other Goods and Services	300,644,950
				26	Grants	300,000,000
				267	Grants To Other General Government Units	300,000,000
					2671 Grants to Other General Government Units-Current	200,000,000
					2673 Grants to Subsidiary Units	100,000,000
63					Education, Science And Technology Research And Development	1,735,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			6301		Science And Technology In Education	1,735,500,000
				22	Use Of Goods And Services	185,500,000
				221	General Expenses	185,500,000
					2218 Membership and Subscriptions	185,500,000
				26	Grants	1,550,000,000
				267	Grants To Other General Government Units	1,550,000,000
					2673 Grants to Subsidiary Units	1,550,000,000
	69				Education Quality And Standards	43,037,751,947
			6901		Pre-Primary Education Quality And Standards	1,100,000,000
				36	Building and Structures	1,100,000,000
				362	Building other than dwellings	1,100,000,000
					3625 Construction in Progress - Building other than dwellings	1,100,000,000
			6902		Primary Education Quality And Standards	28,948,765,322
				22	Use Of Goods And Services	1,554,475,500
				222	Professional, Research Services	1,300,000,000
					2221 Professional and contractual Services	1,300,000,000
				223	Transport And Travel	254,475,500
					2231 Transport and Travel costs	254,475,500
				26	Grants	6,803,944,196
				267	Grants To Other General Government Units	6,803,944,196
					2671 Grants to Other General Government Units-Current	1,419,953,047
					2672 Grants to Other General Government Units-Capital	5,383,991,149
				28	Other Expenditures	32,355,000
				285	Miscellaneous Expenses	32,355,000
					2851 Miscellaneous Other Expenditures	32,355,000
				36	Building and Structures	7,448,990,626
				362	Building other than dwellings	7,448,990,626
					3621 Building other than dwellings	2,308,875,000
					3625 Construction in Progress - Building other than dwellings	5,140,115,626
				37	Machinery and Equipment	13,109,000,000
				372	Machinery and equipment other than transport equipment	13,109,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	13,109,000,000
			6903		Secondary Education Quality And Standards	12,988,986,625
				22	Use Of Goods And Services	1,206,398,900
				222	Professional, Research Services	974,338,589
					2221 Professional and contractual Services	974,338,589
				227	Supplies And Services	232,060,311
					2275 Other Production Materials and Supplies	232,060,311
				26	Grants	7,885,339,876
				267	Grants To Other General Government Units	7,285,339,876
					2671 Grants to Other General Government Units-Current	2,550,339,876
					2673 Grants to Subsidiary Units	4,735,000,000
				269	Grants to Institution other than Public Sector	600,000,000
					2691 Grants to Institution other than Public Sector	600,000,000
				28	Other Expenditures	23,450,700



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	23,450,700
				2851	Miscellaneous Other Expenditures	23,450,700
			36		Building and Structures	3,873,797,149
				362	Building other than dwellings	3,873,797,149
				3621	Building other than dwellings	369,363,149
				3625	Construction in Progress - Building other than dwellings	3,504,434,000
	ES		ICT IN EDUCATION			3,250,000,000
		ES01	ICT in Education			3,250,000,000
			22		Use Of Goods And Services	900,000,000
				221	General Expenses	900,000,000
				2215	Licences	900,000,000
			28		Other Expenditures	2,350,000,000
				285	Miscellaneous Expenses	2,350,000,000
				2851	Miscellaneous Other Expenditures	2,350,000,000
			1402 HIGHER EDUCATION COUNCIL (HEC)			22,208,792,162
	01		Administrative And Support Services			1,858,675,694
		0101	Administrative And Support Services			1,858,675,694
			21		Compensation Of Employees	502,052,282
				211	Wages and Salaries in cash	426,445,759
				2113	Wages and Salaries in cash for Other Employees	426,445,759
				213	Employers' Social Contributions	75,606,523
				2131	Actual Employers' Social Contribution	75,606,523
			22		Use Of Goods And Services	1,324,449,192
				221	General Expenses	278,490,920
				2211	Materials and Supplies	128,550,996
				2212	Water and Energy	9,200,000
				2214	Communication Costs	126,639,924
				2216	Bank charges, commissions and other financial costs	500,000
				2217	Public Relations and Awareness	13,600,000
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				223	Transport And Travel	998,558,272
				2231	Transport and Travel costs	998,558,272
				224	Maintenance , Repairs and Spare Parts	14,400,000
				2241	Maintenance and repairs	14,400,000
				227	Supplies And Services	6,000,000
				2273	Security and Social Order	6,000,000
				229	Other Goods and Services	7,000,000
				2291	Other Goods and Services	7,000,000
			27		Social Benefits	1,000,000
				272	Social Assistance Benefits	1,000,000
				2722	Social Assistance Benefits - In Kind	1,000,000
			28		Other Expenditures	6,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,000,000
				2891	Premiums , Fees And Current Claims	6,000,000
			37		Machinery and Equipment	25,174,220



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				372	Machinery and equipment other than transport equipment	9,974,220
				3722	Acquisition - Machinery and equipment other than transport equipment	9,974,220
				373	ICT Equipment	15,200,000
				3732	Acquisition - ICT Equipment	15,200,000
	72				Higher Education Scholarship Management	19,635,929,263
		7201			Higher Education Scholarship Management	19,635,929,263
			22		Use Of Goods And Services	6,188,008
			221		General Expenses	243,000
				2217	Public Relations and Awareness	243,000
			223		Transport And Travel	5,945,008
				2231	Transport and Travel costs	5,945,008
			28		Other Expenditures	19,629,741,255
			288		Transfers Not Elsewhere Classified	19,629,741,255
				2881	Current Transfers Not Elsewhere Classified	19,629,741,255
	FW				General Higher Education Quality Standards	378,019,758
		FW01			General Higher Education Quality Standards	378,019,758
			22		Use Of Goods And Services	378,019,758
			221		General Expenses	84,581,146
				2217	Public Relations and Awareness	84,581,146
			222		Professional, Research Services	189,831,316
				2221	Professional and contractual Services	189,831,316
			223		Transport And Travel	103,607,296
				2231	Transport and Travel costs	103,607,296
	FZ				Accreditation, Standards and Qualifications	182,156,066
		FZ01			Accreditation, Standards and Qualifications	182,156,066
			22		Use Of Goods And Services	182,156,066
			221		General Expenses	44,782,659
				2217	Public Relations and Awareness	44,782,659
			222		Professional, Research Services	87,890,550
				2221	Professional and contractual Services	87,890,550
			223		Transport And Travel	49,482,857
				2231	Transport and Travel costs	49,482,857
	G0				Polytechnics Quality Standards	154,011,381
		G001			Polytechnics Quality Standards	154,011,381
			22		Use Of Goods And Services	154,011,381
			221		General Expenses	30,216,040
				2217	Public Relations and Awareness	30,216,040
			222		Professional, Research Services	58,189,354
				2221	Professional and contractual Services	58,189,354
			223		Transport And Travel	65,605,987
				2231	Transport and Travel costs	65,605,987
	1413 RWANDA EDUCATION BOARD (REB)					42,295,723,632
	01				Administrative And Support Services	3,659,043,481
		0101			Administrative And Support Services	3,659,043,481
			21		Compensation Of Employees	809,059,283



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	733,340,147
				2113	Wages and Salaries in cash for Other Employees	733,340,147
				213	Employers' Social Contributions	75,719,136
				2131	Actual Employers' Social Contribution	75,719,136
				22	Use Of Goods And Services	2,769,583,114
				221	General Expenses	664,355,750
				2211	Materials and Supplies	212,070,354
				2212	Water and Energy	62,823,138
				2214	Communication Costs	290,849,577
				2215	Licences	10,000,000
				2216	Bank charges, commissions and other financial costs	36,000
				2217	Public Relations and Awareness	88,576,681
				222	Professional, Research Services	559,330,418
				2221	Professional and contractual Services	559,330,418
				223	Transport And Travel	938,576,046
				2231	Transport and Travel costs	938,576,046
				224	Maintenance , Repairs and Spare Parts	122,446,521
				2241	Maintenance and repairs	109,661,521
				2242	Spare Parts	12,785,000
				226	Training Costs	307,699,729
				2261	Training Costs	307,699,729
				227	Supplies And Services	117,174,650
				2273	Security and Social Order	60,144,000
				2275	Other Production Materials and Supplies	57,030,650
				229	Other Goods and Services	60,000,000
				2291	Other Goods and Services	60,000,000
				27	Social Benefits	12,096,084
				273	Employment-related social benefits	12,096,084
				2731	Employment-related social benefits in Cash	12,096,084
				28	Other Expenditures	18,305,000
				285	Miscellaneous Expenses	13,155,000
				2851	Miscellaneous Other Expenditures	13,155,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	5,150,000
				2891	Premiums , Fees And Current Claims	5,150,000
				37	Machinery and Equipment	50,000,000
				372	Machinery and equipment other than transport equipment	25,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	25,000,000
				373	ICT Equipment	25,000,000
				3732	Acquisition - ICT Equipment	25,000,000
67					Curricula And Pedagogical Materials	10,892,956,398
				6701	Pre-Primary Curricula And Pedagogical Materials	1,615,774,794
				22	Use Of Goods And Services	1,615,774,794
				221	General Expenses	119,047,000
				2214	Communication Costs	2,525,000
				2217	Public Relations and Awareness	116,522,000
				222	Professional, Research Services	100,425,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	100,425,000
				223	Transport And Travel	442,167,500
					2231 Transport and Travel costs	442,167,500
				226	Training Costs	26,510,000
					2261 Training Costs	26,510,000
				227	Supplies And Services	927,625,294
					2275 Other Production Materials and Supplies	927,625,294
			6702		Primary Curricula And Pedagogical Materials	5,832,729,884
				22	Use Of Goods And Services	4,942,352,684
				221	General Expenses	5,000,020
					2217 Public Relations and Awareness	5,000,020
				222	Professional, Research Services	1,288,706,000
					2221 Professional and contractual Services	1,288,706,000
				223	Transport And Travel	436,971,692
					2231 Transport and Travel costs	436,971,692
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
				227	Supplies And Services	3,201,674,972
					2275 Other Production Materials and Supplies	3,201,674,972
				33	Inventory	243,077,200
				337	Educational materials held for distribution	243,077,200
					3371 Educational books and supplies	243,077,200
				36	Building and Structures	646,000,000
				362	Building other than dwellings	646,000,000
					3625 Construction in Progress - Building other than dwellings	646,000,000
				37	Machinery and Equipment	1,300,000
				372	Machinery and equipment other than transport equipment	1,300,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,300,000
			6703		Lower Secondary Curricula And Pedagogical Materials	2,366,350,571
				22	Use Of Goods And Services	1,806,350,571
				221	General Expenses	7,500,000
					2217 Public Relations and Awareness	7,500,000
				223	Transport And Travel	238,810,329
					2231 Transport and Travel costs	238,810,329
				227	Supplies And Services	1,560,040,242
					2275 Other Production Materials and Supplies	1,560,040,242
				37	Machinery and Equipment	560,000,000
				372	Machinery and equipment other than transport equipment	560,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	560,000,000
			6704		Upper Secondary Curricula And Pedagogical Materials	1,078,101,149
				22	Use Of Goods And Services	1,078,101,149
				221	General Expenses	1,800,000
					2217 Public Relations and Awareness	1,800,000
				223	Transport And Travel	161,101,149
					2231 Transport and Travel costs	161,101,149
				227	Supplies And Services	886,800,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2275 Other Production Materials and Supplies	886,800,000
				229	Other Goods and Services	28,400,000
				2291	Other Goods and Services	28,400,000
68					Teacher Development And Management	15,804,524,055
				6801	Primary Teacher Development And Management	7,351,261,655
				22	Use Of Goods And Services	6,744,214,928
				221	General Expenses	544,225,000
					2211 Materials and Supplies	11,850,000
					2214 Communication Costs	385,760,000
					2217 Public Relations and Awareness	146,615,000
				222	Professional, Research Services	267,660,000
					2221 Professional and contractual Services	267,660,000
				223	Transport And Travel	4,724,500,719
					2231 Transport and Travel costs	4,724,500,719
				226	Training Costs	757,829,209
					2261 Training Costs	757,829,209
				227	Supplies And Services	450,000,000
					2275 Other Production Materials and Supplies	450,000,000
				26	Grants	607,046,727
				267	Grants To Other General Government Units	607,046,727
					2671 Grants to Other General Government Units-Current	607,046,727
				6802	Lower Secondary Teacher Development And Management	151,569,609
				22	Use Of Goods And Services	151,569,609
				221	General Expenses	79,307,930
					2211 Materials and Supplies	800,000
					2217 Public Relations and Awareness	78,507,930
				223	Transport And Travel	34,676,500
					2231 Transport and Travel costs	34,676,500
				226	Training Costs	37,585,179
					2261 Training Costs	37,585,179
				6804	Upper secondary Teacher Development and Management	8,301,692,791
				22	Use Of Goods And Services	5,791,668,391
				221	General Expenses	492,335,300
					2211 Materials and Supplies	850,000
					2213 Rental Costs	319,200,000
					2214 Communication Costs	4,500,000
					2217 Public Relations and Awareness	167,785,300
				222	Professional, Research Services	3,261,172,404
					2221 Professional and contractual Services	3,261,172,404
				223	Transport And Travel	1,136,725,196
					2231 Transport and Travel costs	1,136,725,196
				226	Training Costs	408,626,491
					2261 Training Costs	408,626,491
				227	Supplies And Services	470,984,000
					2275 Other Production Materials and Supplies	470,984,000
				229	Other Goods and Services	21,825,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Goods and Services	21,825,000
			28	Other Expenditures		1,721,250,000
				288	Transfers Not Elsewhere Classified	1,721,250,000
					2881 Current Transfers Not Elsewhere Classified	1,721,250,000
			37	Machinery and Equipment		788,774,400
				372	Machinery and equipment other than transport equipment	788,774,400
					3722 Acquisition - Machinery and equipment other than transport equipment	788,774,400
70			Ict Integration In Education			11,939,199,698
			7001	Primary Ict Integration In Education		10,334,125,707
			22	Use Of Goods And Services		6,066,920,710
				221	General Expenses	153,900,000
					2214 Communication Costs	150,900,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	4,794,437,693
					2221 Professional and contractual Services	4,794,437,693
				223	Transport And Travel	863,337,278
					2231 Transport and Travel costs	863,337,278
				224	Maintenance , Repairs and Spare Parts	159,613,429
					2241 Maintenance and repairs	154,242,369
					2242 Spare Parts	5,371,060
				226	Training Costs	89,632,310
					2261 Training Costs	89,632,310
				227	Supplies And Services	6,000,000
					2275 Other Production Materials and Supplies	6,000,000
			37	Machinery and Equipment		4,267,204,997
				373	ICT Equipment	4,267,204,997
					3732 Acquisition - ICT Equipment	4,267,204,997
			7002	Lower Secondary Ict Integration In Education		1,483,194,641
			22	Use Of Goods And Services		1,232,594,341
				221	General Expenses	472,764,614
					2214 Communication Costs	467,264,600
					2217 Public Relations and Awareness	5,500,014
				222	Professional, Research Services	100,000,005
					2221 Professional and contractual Services	100,000,005
				223	Transport And Travel	372,183,546
					2231 Transport and Travel costs	372,183,546
				224	Maintenance , Repairs and Spare Parts	19,636,309
					2242 Spare Parts	19,636,309
				226	Training Costs	44,009,867
					2261 Training Costs	44,009,867
				227	Supplies And Services	224,000,000
					2275 Other Production Materials and Supplies	224,000,000
			34	Fixed tangible non financial Assets		12,000,000
				343	Machinery and equipment	12,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,000,000
			37	Machinery and Equipment		238,600,300



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	238,600,300
					3732 Acquisition - ICT Equipment	238,600,300
			7004		Upper Secondary ICT Integration in Education	121,879,350
			22		Use Of Goods And Services	61,879,350
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	31,879,350
					2231 Transport and Travel costs	31,879,350
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2242 Spare Parts	10,000,000
			37		Machinery and Equipment	60,000,000
				373	ICT Equipment	60,000,000
					3732 Acquisition - ICT Equipment	60,000,000
			1417 UNIVERSITY OF RWANDA			52,130,202,574
	65		Higher Education			52,130,202,574
			6502		Academic Services Management	52,130,202,574
			22		Use Of Goods And Services	7,524,331,275
				221	General Expenses	880,975,500
					2214 Communication Costs	866,636,500
					2217 Public Relations and Awareness	9,800,000
					2218 Membership and Subscriptions	4,539,000
				222	Professional, Research Services	2,914,084,195
					2221 Professional and contractual Services	2,914,084,195
				223	Transport And Travel	1,597,429,200
					2231 Transport and Travel costs	1,597,429,200
				224	Maintenance , Repairs and Spare Parts	1,041,929,130
					2241 Maintenance and repairs	1,041,929,130
				226	Training Costs	1,089,913,250
					2261 Training Costs	1,089,913,250
			28		Other Expenditures	39,157,871,299
				288	Transfers Not Elsewhere Classified	39,157,871,299
					2881 Current Transfers Not Elsewhere Classified	39,157,871,299
			36		Building and Structures	1,500,000,000
				362	Building other than dwellings	1,500,000,000
					3622 Acquisition - Building other than dwellings	1,500,000,000
			37		Machinery and Equipment	3,948,000,000
				372	Machinery and equipment other than transport equipment	3,948,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	3,948,000,000
			1419 RWANDA POLYTECHNIC (RP)			36,795,975,569
	01		Administrative And Support Services			21,014,349,349
			0101		Administrative And Support Services	21,014,349,349
			21		Compensation Of Employees	12,880,314,614
				211	Wages and Salaries in cash	10,790,314,614
					2113 Wages and Salaries in cash for Other Employees	10,790,314,614
				213	Employers' Social Contributions	2,090,000,000
					2131 Actual Employers' Social Contribution	2,090,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	6,777,509,382
				221	General Expenses	663,833,143
					2211 Materials and Supplies	148,829,456
					2212 Water and Energy	175,454,544
					2213 Rental Costs	4,000,000
					2214 Communication Costs	124,993,522
					2216 Bank charges, commissions and other financial costs	515,000
					2217 Public Relations and Awareness	207,040,621
					2218 Membership and Subscriptions	3,000,000
				222	Professional, Research Services	2,281,274,570
					2221 Professional and contractual Services	2,281,274,570
				223	Transport And Travel	1,452,362,471
					2231 Transport and Travel costs	1,452,362,471
				224	Maintenance , Repairs and Spare Parts	129,627,272
					2241 Maintenance and repairs	113,877,272
					2242 Spare Parts	15,750,000
				226	Training Costs	1,686,411,926
					2261 Training Costs	1,686,411,926
				227	Supplies And Services	544,000,000
					2272 Clothing, Uniforms and Curtains	25,000,000
					2273 Security and Social Order	519,000,000
				229	Other Goods and Services	20,000,000
					2291 Other Goods and Services	20,000,000
				26	Grants	1,270,070,809
				267	Grants To Other General Government Units	1,270,070,809
					2671 Grants to Other General Government Units-Current	1,270,070,809
				27	Social Benefits	1,000,000
				272	Social Assistance Benefits	1,000,000
					2722 Social Assistance Benefits - In Kind	1,000,000
				28	Other Expenditures	85,454,544
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	85,454,544
					2891 Premiums , Fees And Current Claims	85,454,544
66					Technical And Vocational Education	15,781,626,220
				6601	Technical And Vocational Curricular Development Training And Examination	826,773,634
				22	Use Of Goods And Services	826,773,634
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				223	Transport And Travel	510,000,000
					2231 Transport and Travel costs	510,000,000
				226	Training Costs	276,773,634
					2261 Training Costs	276,773,634
				6604	Integrated Technical And Vocational Facilities	41,157,148
				37	Machinery and Equipment	41,157,148
				373	ICT Equipment	41,157,148
					3732 Acquisition - ICT Equipment	41,157,148
				6605	TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	14,579,770,438



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	2,175,742,352
				222	Professional, Research Services	1,800,000,000
					2221 Professional and contractual Services	1,800,000,000
				224	Maintenance , Repairs and Spare Parts	375,742,352
					2241 Maintenance and repairs	375,742,352
				28	Other Expenditures	500,000,000
				285	Miscellaneous Expenses	500,000,000
					2851 Miscellaneous Other Expenditures	500,000,000
				36	Building and Structures	5,708,797,815
				362	Building other than dwellings	5,648,797,815
					3625 Construction in Progress - Building other than dwellings	5,648,797,815
				363	Other structures	60,000,000
					3632 Acquisition - Other structures	60,000,000
				37	Machinery and Equipment	6,195,230,271
				372	Machinery and equipment other than transport equipment	6,065,230,271
					3722 Acquisition - Machinery and equipment other than transport equipment	6,065,230,271
				373	ICT Equipment	130,000,000
					3732 Acquisition - ICT Equipment	130,000,000
			6606		TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	70,000,000
				22	Use Of Goods And Services	70,000,000
				223	Transport And Travel	70,000,000
					2231 Transport and Travel costs	70,000,000
			6607		TVET RESEARCH AND INNOVATION	263,925,000
				22	Use Of Goods And Services	263,925,000
				221	General Expenses	25,000,000
					2217 Public Relations and Awareness	25,000,000
				222	Professional, Research Services	198,925,000
					2221 Professional and contractual Services	198,925,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel costs	20,000,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
			1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)			30,930,741,337
	01		Administrative And Support Services			3,966,235,479
		0101	Administrative And Support Services			3,966,235,479
			21	Compensation Of Employees		1,240,561,289
			211	Wages and Salaries in cash		1,178,580,292
				2113 Wages and Salaries in cash for Other Employees		468,777,937
				2116 Project Staff remuneration		709,802,355
			213	Employers' Social Contributions		61,980,997
				2131 Actual Employers' Social Contribution		61,980,997
			22	Use Of Goods And Services		2,474,238,931
			221	General Expenses		491,874,593
				2211 Materials and Supplies		96,495,556
				2212 Water and Energy		40,127,379
				2213 Rental Costs		15,416,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	107,214,176
					2216 Bank charges, commissions and other financial costs	16,640,000
					2217 Public Relations and Awareness	215,981,482
				222	Professional, Research Services	1,334,990,092
					2221 Professional and contractual Services	1,334,990,092
				223	Transport And Travel	497,980,511
					2231 Transport and Travel costs	497,980,511
				224	Maintenance , Repairs and Spare Parts	51,834,615
					2241 Maintenance and repairs	41,834,615
					2242 Spare Parts	10,000,000
				227	Supplies And Services	76,209,120
					2273 Security and Social Order	76,209,120
				229	Other Goods and Services	21,350,000
					2291 Other Goods and Services	21,350,000
				26	Grants	221,680,000
				267	Grants To Other General Government Units	221,680,000
					2671 Grants to Other General Government Units-Current	221,680,000
				28	Other Expenditures	12,055,259
				285	Miscellaneous Expenses	1,330,825
					2851 Miscellaneous Other Expenditures	1,330,825
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,724,434
					2891 Premiums , Fees And Current Claims	10,724,434
				37	Machinery and Equipment	17,700,000
				373	ICT Equipment	17,700,000
					3732 Acquisition - ICT Equipment	17,700,000
66					Technical And Vocational Education	26,964,505,858
				6603	Technical And Vocational School Infrastructure Development	20,677,350,872
				22	Use Of Goods And Services	82,686,665
				221	General Expenses	5,520,000
					2217 Public Relations and Awareness	5,520,000
				223	Transport And Travel	77,166,665
					2231 Transport and Travel costs	77,166,665
				28	Other Expenditures	2,034,750,000
				285	Miscellaneous Expenses	2,034,750,000
					2851 Miscellaneous Other Expenditures	2,034,750,000
				36	Building and Structures	13,945,590,791
				362	Building other than dwellings	13,945,590,791
					3625 Construction in Progress - Building other than dwellings	13,945,590,791
				37	Machinery and Equipment	4,614,323,416
				372	Machinery and equipment other than transport equipment	4,614,323,416
					3722 Acquisition - Machinery and equipment other than transport equipment	4,614,323,416
				6610	Curriculum and Instructional Materials	100,000,001
				22	Use Of Goods And Services	100,000,001
				221	General Expenses	32,921,079
					2211 Materials and Supplies	1,001,212
					2217 Public Relations and Awareness	31,919,867



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	63,131,896
					2221 Professional and contractual Services	63,131,896
				223	Transport And Travel	3,947,026
					2231 Transport and Travel costs	3,947,026
			6611		ICT Integration in TVET Education	102,799,482
				22	Use Of Goods And Services	42,799,482
				221	General Expenses	4,588,831
					2217 Public Relations and Awareness	4,588,831
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	36,710,651
					2231 Transport and Travel costs	36,710,651
				37	Machinery and Equipment	60,000,000
				373	ICT Equipment	60,000,000
					3732 Acquisition - ICT Equipment	60,000,000
			6612		Technical And Vocational Training Management	6,084,355,503
				22	Use Of Goods And Services	6,080,419,628
				221	General Expenses	320,004,133
					2211 Materials and Supplies	9,696,500
					2214 Communication Costs	5,732,952
					2217 Public Relations and Awareness	304,574,681
				222	Professional, Research Services	670,734,108
					2221 Professional and contractual Services	670,734,108
				223	Transport And Travel	1,100,257,866
					2231 Transport and Travel costs	1,100,257,866
				226	Training Costs	3,983,836,773
					2261 Training Costs	3,983,836,773
				229	Other Goods and Services	5,586,748
					2291 Other Goods and Services	5,586,748
				28	Other Expenditures	3,935,875
				285	Miscellaneous Expenses	2,730,000
					2851 Miscellaneous Other Expenditures	2,730,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,205,875
					2891 Premiums , Fees And Current Claims	1,205,875
					1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	16,023,852,037
	01				Administrative And Support Services	2,263,481,645
		0101			Administrative And Support Services	2,263,481,645
			21		Compensation Of Employees	928,887,450
				211	Wages and Salaries in cash	831,230,626
					2111 Wages and Salaries in cash for Political appointees	19,475,928
					2113 Wages and Salaries in cash for Other Employees	811,754,698
				213	Employers' Social Contributions	97,656,824
					2131 Actual Employers' Social Contribution	97,656,824
				22	Use Of Goods And Services	1,203,565,815
				221	General Expenses	317,336,562
					2211 Materials and Supplies	149,463,048



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	5,303,000
					2214 Communication Costs	50,000,000
					2215 Licences	95,461,742
					2216 Bank charges, commissions and other financial costs	1,000
					2217 Public Relations and Awareness	17,107,772
				222	Professional, Research Services	104,216,680
					2221 Professional and contractual Services	104,216,680
				223	Transport And Travel	505,391,373
					2231 Transport and Travel costs	505,391,373
				224	Maintenance , Repairs and Spare Parts	175,682,000
					2241 Maintenance and repairs	2,000
					2242 Spare Parts	175,680,000
				227	Supplies And Services	22,939,200
					2273 Security and Social Order	22,939,200
				229	Other Goods and Services	78,000,000
					2291 Other Goods and Services	78,000,000
				27	Social Benefits	8,700,000
				273	Employment-related social benefits	8,700,000
					2731 Employment-related social benefits in Cash	8,700,000
				28	Other Expenditures	12,428,380
				285	Miscellaneous Expenses	6,428,380
					2851 Miscellaneous Other Expenditures	6,428,380
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
				34	Fixed tangible non financial Assets	109,900,000
				343	Machinery and equipment	109,900,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	109,900,000
69					Education Quality And Standards	840,205,803
				6903	Secondary Education Quality And Standards	626,225,924
				22	Use Of Goods And Services	626,225,924
				221	General Expenses	43,001,000
					2211 Materials and Supplies	1,000
					2214 Communication Costs	35,000,000
					2217 Public Relations and Awareness	8,000,000
				222	Professional, Research Services	32,000,000
					2221 Professional and contractual Services	32,000,000
				223	Transport And Travel	551,224,924
					2231 Transport and Travel costs	551,224,924
				6904	Technical and Vocational Education Quality And Standards	213,979,879
				22	Use Of Goods And Services	213,979,879
				221	General Expenses	1,100,000
					2214 Communication Costs	550,000
					2217 Public Relations and Awareness	550,000
				222	Professional, Research Services	3,500,000
					2221 Professional and contractual Services	3,500,000
				223	Transport And Travel	209,379,879



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	209,379,879
	FA				Examinations, Assessments, and Accreditations	12,920,164,589
			FA01		Primary Education	12,920,164,589
				22	Use Of Goods And Services	12,920,164,589
				221	General Expenses	320,720,577
					2211 Materials and Supplies	146,692,577
					2214 Communication Costs	57,410,000
					2217 Public Relations and Awareness	116,618,000
				222	Professional, Research Services	10,612,830,624
					2221 Professional and contractual Services	10,612,830,624
				223	Transport And Travel	1,955,153,601
					2231 Transport and Travel costs	1,955,153,601
				227	Supplies And Services	5,529,787
					2273 Security and Social Order	5,529,787
				229	Other Goods and Services	25,930,000
					2291 Other Goods and Services	25,930,000
					1500 MINISPORTS	15,114,413,112
	01				Administrative And Support Services	1,956,252,648
			0101		Administrative And Support Services	1,956,252,648
				21	Compensation Of Employees	373,143,688
				211	Wages and Salaries in cash	338,379,963
					2111 Wages and Salaries in cash for Political appointees	39,062,664
					2113 Wages and Salaries in cash for Other Employees	299,317,299
				213	Employers' Social Contributions	34,763,725
					2131 Actual Employers' Social Contribution	34,763,725
				22	Use Of Goods And Services	1,227,092,960
				221	General Expenses	342,300,000
					2211 Materials and Supplies	122,150,000
					2212 Water and Energy	55,000,000
					2214 Communication Costs	78,600,000
					2216 Bank charges, commissions and other financial costs	1,450,000
					2217 Public Relations and Awareness	85,100,000
				222	Professional, Research Services	168,000,000
					2221 Professional and contractual Services	168,000,000
				223	Transport And Travel	569,592,960
					2231 Transport and Travel costs	569,592,960
				224	Maintenance , Repairs and Spare Parts	20,000,000
					2241 Maintenance and repairs	20,000,000
				226	Training Costs	4,200,000
					2261 Training Costs	4,200,000
				227	Supplies And Services	78,000,000
					2273 Security and Social Order	78,000,000
				229	Other Goods and Services	45,000,000
					2291 Other Goods and Services	45,000,000
				28	Other Expenditures	326,016,000
				285	Miscellaneous Expenses	10,016,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	10,016,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	316,000,000
					2891 Premiums , Fees And Current Claims	316,000,000
				37	Machinery and Equipment	30,000,000
				373	ICT Equipment	30,000,000
					3732 Acquisition - ICT Equipment	30,000,000
73					Sport Policy development	13,158,160,464
				7301	Sports Development	11,337,999,608
				22	Use Of Goods And Services	2,354,020,340
				221	General Expenses	7,780,000
					2214 Communication Costs	6,780,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	108,777,857
					2221 Professional and contractual Services	108,777,857
				223	Transport And Travel	44,897,356
					2231 Transport and Travel costs	44,897,356
				229	Other Goods and Services	2,192,565,127
					2291 Other Goods and Services	2,192,565,127
				28	Other Expenditures	8,983,979,268
				288	Transfers Not Elsewhere Classified	8,983,979,268
					2881 Current Transfers Not Elsewhere Classified	8,983,979,268
				7303	Sport infrastructure development and management	1,820,160,856
				22	Use Of Goods And Services	1,040,160,856
				221	General Expenses	107,738,800
					2212 Water and Energy	104,000,000
					2214 Communication Costs	2,400,000
					2217 Public Relations and Awareness	1,338,800
				222	Professional, Research Services	77,400,000
					2221 Professional and contractual Services	77,400,000
				223	Transport And Travel	107,875,462
					2231 Transport and Travel costs	107,875,462
				224	Maintenance , Repairs and Spare Parts	423,500,000
					2241 Maintenance and repairs	423,500,000
				226	Training Costs	144,580,252
					2261 Training Costs	144,580,252
				227	Supplies And Services	51,715,384
					2271 Reagents and chemicals consumables	2,515,384
					2273 Security and Social Order	49,200,000
				229	Other Goods and Services	127,350,958
					2291 Other Goods and Services	127,350,958
				24	Interest	10,000,000
				245	Fees on Public Debt	10,000,000
					2452 Fees on External Debt	10,000,000
				28	Other Expenditures	770,000,000
				288	Transfers Not Elsewhere Classified	600,000,000
					2881 Current Transfers Not Elsewhere Classified	600,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	170,000,000
				2891	Premiums , Fees And Current Claims	170,000,000
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS						780,391,748
01	Administrative And Support Services					382,023,786
	0101	Administrative And Support Services				382,023,786
		21	Compensation Of Employees			178,390,476
		211	Wages and Salaries in cash			136,077,240
			2113	Wages and Salaries in cash for Other Employees		136,077,240
		213	Employers' Social Contributions			42,313,236
			2131	Actual Employers' Social Contribution		42,313,236
		22	Use Of Goods And Services			197,433,310
		221	General Expenses			62,778,897
			2211	Materials and Supplies		18,862,758
			2212	Water and Energy		12,000,000
			2214	Communication Costs		22,300,000
			2216	Bank charges, commissions and other financial costs		36,000
			2217	Public Relations and Awareness		9,580,139
		222	Professional, Research Services			1,300,000
			2221	Professional and contractual Services		1,300,000
		223	Transport And Travel			121,256,448
			2231	Transport and Travel costs		121,256,448
		224	Maintenance , Repairs and Spare Parts			9,089,768
			2241	Maintenance and repairs		7,589,768
			2242	Spare Parts		1,500,000
		225	Tools And Small Equipment			450,000
			2251	Small office equipments		450,000
		229	Other Goods and Services			2,558,197
			2291	Other Goods and Services		2,558,197
		28	Other Expenditures			3,500,000
		285	Miscellaneous Expenses			1,000,000
			2851	Miscellaneous Other Expenditures		1,000,000
		289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes			2,500,000
			2891	Premiums , Fees And Current Claims		2,500,000
		37	Machinery and Equipment			2,700,000
		372	Machinery and equipment other than transport equipment			500,000
			3722	Acquisition - Machinery and equipment other than transport equipment		500,000
		373	ICT Equipment			2,200,000
			3732	Acquisition - ICT Equipment		2,200,000
78	Heroism Culture Promotion					398,367,962
	7801	Heroism Value Preservation And Promotion				388,367,962
		22	Use Of Goods And Services			82,500,000
		221	General Expenses			73,700,000
			2212	Water and Energy		3,200,000
			2217	Public Relations and Awareness		70,500,000
		222	Professional, Research Services			4,000,000
			2221	Professional and contractual Services		4,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	1,000,000
				2241	Maintenance and repairs	1,000,000
				227	Supplies And Services	3,800,000
				2273	Security and Social Order	3,800,000
			28	Other Expenditures		10,000,000
				285	Miscellaneous Expenses	10,000,000
				2851	Miscellaneous Other Expenditures	10,000,000
			38	Other fixed assets		295,867,962
				382	Heritage and Cultural assets	295,867,962
				3822	Acquisition - Heritage and Cultural assets	295,867,962
			7802	Research, National Orders And Decoration Of Honour		10,000,000
			22	Use Of Goods And Services		10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
						66,383,099,358
1600					MINISANTE	
	01				Administrative And Support Services	5,492,946,993
		0101			Administrative And Support Services	5,492,946,993
			21	Compensation Of Employees		1,084,241,996
				211	Wages and Salaries in cash	983,332,120
				2111	Wages and Salaries in cash for Political appointees	71,161,445
				2113	Wages and Salaries in cash for Other Employees	912,170,675
				213	Employers' Social Contributions	100,909,876
				2131	Actual Employers' Social Contribution	100,909,876
			22	Use Of Goods And Services		3,570,455,389
				221	General Expenses	449,862,072
				2211	Materials and Supplies	114,509,000
				2212	Water and Energy	67,181,783
				2214	Communication Costs	229,444,489
				2216	Bank charges, commissions and other financial costs	61,800
				2217	Public Relations and Awareness	38,665,000
				222	Professional, Research Services	2,066,456,577
				2221	Professional and contractual Services	2,066,456,577
				223	Transport And Travel	880,893,380
				2231	Transport and Travel costs	880,893,380
				224	Maintenance , Repairs and Spare Parts	31,911,400
				2241	Maintenance and repairs	27,791,400
				2242	Spare Parts	4,120,000
				227	Supplies And Services	114,036,960
				2272	Clothing, Uniforms and Curtains	11,730,000
				2273	Security and Social Order	102,306,960
				229	Other Goods and Services	27,295,000
				2291	Other Goods and Services	27,295,000
			28	Other Expenditures		812,499,608
				285	Miscellaneous Expenses	1,153,000
				2851	Miscellaneous Other Expenditures	1,153,000
				288	Transfers Not Elsewhere Classified	772,516,688



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2881 Current Transfers Not Elsewhere Classified	772,516,688
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	38,829,920
					2891 Premiums , Fees And Current Claims	38,829,920
			37		Machinery and Equipment	25,750,000
				372	Machinery and equipment other than transport equipment	25,750,000
					3722 Acquisition - Machinery and equipment other than transport equipment	25,750,000
81					Health Human Resources	6,547,532,146
			8101		Health Professional Development	6,547,532,146
				22	Use Of Goods And Services	6,497,532,146
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	6,173,761,362
					2221 Professional and contractual Services	6,173,761,362
				223	Transport And Travel	320,770,784
					2231 Transport and Travel costs	320,770,784
				28	Other Expenditures	50,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	50,000,000
					2891 Premiums , Fees And Current Claims	50,000,000
EL					HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	29,130,750,319
			EL01		HEALTH INFORMATION AND TECHNOLOGIES	5,637,065,657
				22	Use Of Goods And Services	299,215,320
				221	General Expenses	204,864,552
					2214 Communication Costs	177,264,552
					2217 Public Relations and Awareness	27,600,000
				223	Transport And Travel	24,350,784
					2231 Transport and Travel costs	24,350,784
				224	Maintenance , Repairs and Spare Parts	69,999,984
					2241 Maintenance and repairs	69,999,984
				26	Grants	2,762,758,358
				267	Grants To Other General Government Units	2,762,758,358
					2671 Grants to Other General Government Units-Current	1,478,606,430
					2673 Grants to Subsidiary Units	1,284,151,928
				37	Machinery and Equipment	2,575,091,979
				373	ICT Equipment	2,575,091,979
					3732 Acquisition - ICT Equipment	2,575,091,979
			EL02		PLANNING, MONITORING AND EVALUATION	123,956,093
				22	Use Of Goods And Services	31,418,918
				221	General Expenses	9,200,000
					2217 Public Relations and Awareness	9,200,000
				223	Transport And Travel	22,218,918
					2231 Transport and Travel costs	22,218,918
				37	Machinery and Equipment	92,537,175
				372	Machinery and equipment other than transport equipment	92,537,175
					3722 Acquisition - Machinery and equipment other than transport equipment	92,537,175
			EL03		PARTNERSHIPS COORDINATION AND MOBILISATION	10,920,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	10,920,000
				222	Professional, Research Services	5,400,000
					2221 Professional and contractual Services	5,400,000
				223	Transport And Travel	5,520,000
					2231 Transport and Travel costs	5,520,000
			EL04		HEALTH FINANCING	23,358,808,569
				22	Use Of Goods And Services	48,838,800
				221	General Expenses	2,070,000
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	1,350,000
				222	Professional, Research Services	25,189,536
					2221 Professional and contractual Services	25,189,536
				223	Transport And Travel	21,579,264
					2231 Transport and Travel costs	21,579,264
				26	Grants	8,588,215,207
				267	Grants To Other General Government Units	8,588,215,207
					2671 Grants to Other General Government Units-Current	3,015,915,478
					2673 Grants to Subsidiary Units	5,572,299,729
				27	Social Benefits	14,601,160,562
				272	Social Assistance Benefits	14,601,160,562
					2721 Social Assistance Benefits - In Cash	14,601,160,562
				28	Other Expenditures	120,594,000
				288	Transfers Not Elsewhere Classified	120,594,000
					2881 Current Transfers Not Elsewhere Classified	120,594,000
			EM		HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	25,211,869,900
			EM06		HEALTH INFRASTRUCTURE AND EQUIPMENTS	19,789,463,345
				25	Subsidies	19,789,463,345
				251	Subsidies To Public Corporations	19,789,463,345
					2511 Subsidies to Public Non Financial Corporations	19,789,463,345
			EM07		HEALTH SERVICE REGULATION	5,422,406,555
				22	Use Of Goods And Services	338,958,606
				221	General Expenses	68,566,000
					2211 Materials and Supplies	30,646,000
					2217 Public Relations and Awareness	37,920,000
				222	Professional, Research Services	142,296,000
					2221 Professional and contractual Services	142,296,000
				223	Transport And Travel	76,137,706
					2231 Transport and Travel costs	76,137,706
				226	Training Costs	51,958,900
					2261 Training Costs	51,958,900
				25	Subsidies	1,500,000,000
				251	Subsidies To Public Corporations	1,500,000,000
					2511 Subsidies to Public Non Financial Corporations	1,500,000,000
				26	Grants	3,484,405,649
				267	Grants To Other General Government Units	3,484,405,649
					2671 Grants to Other General Government Units-Current	3,484,405,649



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	3,482,500
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,482,500
					2891 Premiums , Fees And Current Claims	3,482,500
				37	Machinery and Equipment	95,559,800
				371	Transport Equipment	95,559,800
					3712 Acquisition - Transport Equipment	95,559,800
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)						9,769,716,956
	01				Administrative And Support Services	9,011,117,418
		0101			Administrative And Support Services	9,011,117,418
			21		Compensation Of Employees	9,011,117,418
			211		Wages and Salaries in cash	7,347,265,890
					2115 Wages and Salaries in cash for Health Staff	7,347,265,890
			213		Employers' Social Contributions	1,663,851,528
					2131 Actual Employers' Social Contribution	1,663,851,528
	85				Specialised Health Services	758,599,538
		8501			Specialised Service Delivery	666,331,676
			22		Use Of Goods And Services	650,806,004
			221		General Expenses	23,637,622
					2211 Materials and Supplies	15,805,476
					2214 Communication Costs	7,832,146
			222		Professional, Research Services	183,877,108
					2221 Professional and contractual Services	183,877,108
			223		Transport And Travel	3,484,458
					2231 Transport and Travel costs	3,484,458
			224		Maintenance , Repairs and Spare Parts	14,066,886
					2241 Maintenance and repairs	14,066,886
			226		Training Costs	12,905,400
					2261 Training Costs	12,905,400
			227		Supplies And Services	412,834,530
					2271 Reagents and chemicals consumables	412,834,530
			27		Social Benefits	15,525,672
			272		Social Assistance Benefits	15,525,672
					2721 Social Assistance Benefits - In Cash	15,525,672
		8503			Clinical And Operational Research	92,267,862
			22		Use Of Goods And Services	92,267,862
			222		Professional, Research Services	92,267,862
					2221 Professional and contractual Services	92,267,862
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)						6,817,226,726
	01				Administrative And Support Services	6,273,863,505
		0102			Management Support	6,273,863,505
			21		Compensation Of Employees	6,273,863,505
			211		Wages and Salaries in cash	5,835,893,861
					2115 Wages and Salaries in cash for Health Staff	5,835,893,861
			213		Employers' Social Contributions	437,969,644
					2131 Actual Employers' Social Contribution	437,969,644



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
	85		Specialised Health Services			543,363,221
		8501	Specialised Service Delivery			543,363,221
			22	Use Of Goods And Services		543,363,221
				221	General Expenses	13,044,865
					2211 Materials and Supplies	11,004,865
					2214 Communication Costs	1,200,000
					2217 Public Relations and Awareness	840,000
				222	Professional, Research Services	105,433,434
					2221 Professional and contractual Services	105,433,434
				223	Transport And Travel	4,339,000
					2231 Transport and Travel costs	4,339,000
				227	Supplies And Services	420,545,922
					2271 Reagents and chemicals consumables	419,425,922
					2275 Other Production Materials and Supplies	1,120,000
					1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	3,787,067,210
	01		Administrative And Support Services			3,339,198,987
		0101	Administrative And Support Services			3,339,198,987
			21	Compensation Of Employees		3,339,198,987
				211	Wages and Salaries in cash	3,070,660,507
					2115 Wages and Salaries in cash for Health Staff	3,070,660,507
				213	Employers' Social Contributions	268,538,480
					2131 Actual Employers' Social Contribution	268,538,480
	85		Specialised Health Services			447,868,223
		8501	Specialised Service Delivery			447,868,223
			22	Use Of Goods And Services		447,868,223
				227	Supplies And Services	447,868,223
					2271 Reagents and chemicals consumables	447,868,223
					1605 RWANDA BIO-MEDICAL CENTER(RBC)	184,945,716,840
	01		Administrative And Support Services			77,242,021,967
		0101	Administrative And Support Services			77,242,021,967
			21	Compensation Of Employees		3,490,227,479
				211	Wages and Salaries in cash	3,228,047,531
					2113 Wages and Salaries in cash for Other Employees	3,228,047,531
				213	Employers' Social Contributions	262,179,948
					2131 Actual Employers' Social Contribution	262,179,948
			22	Use Of Goods And Services		19,052,305,368
				221	General Expenses	2,848,835,288
					2211 Materials and Supplies	307,001,442
					2212 Water and Energy	470,155,583
					2213 Rental Costs	105,799,244
					2214 Communication Costs	976,280,498
					2216 Bank charges, commissions and other financial costs	1,576,418
					2217 Public Relations and Awareness	988,022,103
				222	Professional, Research Services	12,146,455,705
					2221 Professional and contractual Services	12,146,455,705



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,945,838,738
					2231 Transport and Travel costs	2,945,838,738
				224	Maintenance , Repairs and Spare Parts	780,299,693
					2241 Maintenance and repairs	421,761,317
					2242 Spare Parts	358,538,376
				226	Training Costs	164,818,744
					2261 Training Costs	164,818,744
				227	Supplies And Services	122,057,200
					2271 Reagents and chemicals consumables	40,000,000
					2273 Security and Social Order	82,057,200
				229	Other Goods and Services	44,000,000
					2291 Other Goods and Services	44,000,000
				26	Grants	30,524,769,193
				267	Grants To Other General Government Units	30,524,769,193
					2671 Grants to Other General Government Units-Current	27,855,571,411
					2672 Grants to Other General Government Units-Capital	211,071,245
					2673 Grants to Subsidiary Units	2,458,126,537
				27	Social Benefits	7,779,020,874
				272	Social Assistance Benefits	7,779,020,874
					2721 Social Assistance Benefits - In Cash	7,779,020,874
				28	Other Expenditures	12,201,135,967
				285	Miscellaneous Expenses	7,825,659,557
					2851 Miscellaneous Other Expenditures	7,825,659,557
				288	Transfers Not Elsewhere Classified	3,962,691,641
					2881 Current Transfers Not Elsewhere Classified	3,962,691,641
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	412,784,769
					2891 Premiums , Fees And Current Claims	412,784,769
				36	Building and Structures	2,646,891,685
				362	Building other than dwellings	2,646,891,685
					3625 Construction in Progress - Building other than dwellings	2,646,891,685
				37	Machinery and Equipment	1,547,671,401
				371	Transport Equipment	934,258,259
					3712 Acquisition - Transport Equipment	934,258,259
				372	Machinery and equipment other than transport equipment	580,213,142
					3722 Acquisition - Machinery and equipment other than transport equipment	580,213,142
				373	ICT Equipment	33,200,000
					3732 Acquisition - ICT Equipment	33,200,000
EI					MATERNAL, CHILD AND ADOLESCENT HEALTH	18,661,227,041
					EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	2,392,686,256
				22	Use Of Goods And Services	1,542,269,882
				221	General Expenses	54,799,281
					2217 Public Relations and Awareness	54,799,281
				223	Transport And Travel	530,212,840
					2231 Transport and Travel costs	530,212,840
				226	Training Costs	527,201,061
					2261 Training Costs	527,201,061



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	430,056,700
				2271	Reagents and chemicals consumables	430,056,700
			28	Other Expenditures		150,000,374
				288	Transfers Not Elsewhere Classified	150,000,374
				2881	Current Transfers Not Elsewhere Classified	150,000,374
			37	Machinery and Equipment		700,416,000
				372	Machinery and equipment other than transport equipment	700,416,000
				3722	Acquisition - Machinery and equipment other than transport equipment	700,416,000
			EI02 VACCINE PREVENTABLE DISEASES			6,492,503,681
			22	Use Of Goods And Services		5,131,682,131
				221	General Expenses	626,801,952
				2211	Materials and Supplies	60,000,000
				2212	Water and Energy	60,000,000
				2215	Licences	50,545,573
				2217	Public Relations and Awareness	456,256,379
				222	Professional, Research Services	800,000,000
				2221	Professional and contractual Services	800,000,000
				223	Transport And Travel	1,080,557,515
				2231	Transport and Travel costs	1,080,557,515
				224	Maintenance , Repairs and Spare Parts	37,000,000
				2241	Maintenance and repairs	24,000,000
				2242	Spare Parts	13,000,000
				226	Training Costs	81,068,500
				2261	Training Costs	81,068,500
				227	Supplies And Services	2,506,254,164
				2271	Reagents and chemicals consumables	2,506,254,164
			26	Grants		1,345,821,550
				267	Grants To Other General Government Units	1,345,821,550
				2671	Grants to Other General Government Units-Current	1,345,821,550
			28	Other Expenditures		15,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,000,000
				2891	Premiums , Fees And Current Claims	15,000,000
			EI03 NUTRITION			3,553,900,709
			22	Use Of Goods And Services		1,850,763,856
				221	General Expenses	16,003,456
				2217	Public Relations and Awareness	16,003,456
				223	Transport And Travel	130,760,400
				2231	Transport and Travel costs	130,760,400
				226	Training Costs	470,000,000
				2261	Training Costs	470,000,000
				227	Supplies And Services	1,234,000,000
				2271	Reagents and chemicals consumables	1,234,000,000
			27	Social Benefits		1,703,136,853
				272	Social Assistance Benefits	1,703,136,853
				2721	Social Assistance Benefits - In Cash	1,703,136,853
			EI04 COMMUNITY HEALTH			5,306,018,560



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	2,295,306,560
				221	General Expenses	682,670,624
					2211 Materials and Supplies	252,670,624
					2217 Public Relations and Awareness	430,000,000
				223	Transport And Travel	847,743,745
					2231 Transport and Travel costs	847,743,745
				226	Training Costs	704,471,645
					2261 Training Costs	704,471,645
				227	Supplies And Services	60,420,546
					2271 Reagents and chemicals consumables	60,420,546
				27	Social Benefits	3,010,712,000
				272	Social Assistance Benefits	3,010,712,000
					2721 Social Assistance Benefits - In Cash	3,010,712,000
			EI06	FAMILY PLANNING		916,117,835
				22	Use Of Goods And Services	916,117,835
				221	General Expenses	226,220,558
					2211 Materials and Supplies	120,000,000
					2217 Public Relations and Awareness	106,220,558
				223	Transport And Travel	300,997,466
					2231 Transport and Travel costs	300,997,466
				226	Training Costs	388,899,811
					2261 Training Costs	388,899,811
			EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL		48,321,275,830
			EJ01	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES		30,043,615,046
				22	Use Of Goods And Services	29,978,420,846
				221	General Expenses	3,170,189,907
					2211 Materials and Supplies	1,845,208,344
					2214 Communication Costs	33,559,792
					2217 Public Relations and Awareness	1,291,421,771
				222	Professional, Research Services	1,059,652,904
					2221 Professional and contractual Services	1,059,652,904
				223	Transport And Travel	2,939,858,546
					2231 Transport and Travel costs	2,939,858,546
				226	Training Costs	918,475,671
					2261 Training Costs	918,475,671
				227	Supplies And Services	21,890,243,818
					2271 Reagents and chemicals consumables	21,890,243,818
				37	Machinery and Equipment	65,194,200
				373	ICT Equipment	65,194,200
					3732 Acquisition - ICT Equipment	65,194,200
			EJ02	TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES		3,675,249,273
				22	Use Of Goods And Services	2,994,481,401
				221	General Expenses	48,745,207
					2211 Materials and Supplies	816,845
					2217 Public Relations and Awareness	47,928,362
				223	Transport And Travel	894,176,816



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	894,176,816
				224	Maintenance , Repairs and Spare Parts	77,563,892
					2241 Maintenance and repairs	77,563,892
				226	Training Costs	72,426,694
					2261 Training Costs	72,426,694
				227	Supplies And Services	1,901,568,792
					2271 Reagents and chemicals consumables	1,901,568,792
				27	Social Benefits	680,767,872
				272	Social Assistance Benefits	680,767,872
					2722 Social Assistance Benefits - In Kind	680,767,872
			EJ03		MALARIA AND OTHER PARASITIC DISEASES	12,900,910,967
				22	Use Of Goods And Services	9,110,612,483
				221	General Expenses	167,615,149
					2211 Materials and Supplies	2,530,000
					2217 Public Relations and Awareness	165,085,149
				222	Professional, Research Services	41,281,028
					2221 Professional and contractual Services	41,281,028
				223	Transport And Travel	270,973,515
					2231 Transport and Travel costs	270,973,515
				227	Supplies And Services	8,630,742,791
					2271 Reagents and chemicals consumables	8,630,742,791
				26	Grants	3,781,398,484
				267	Grants To Other General Government Units	3,781,398,484
					2671 Grants to Other General Government Units-Current	3,781,398,484
				28	Other Expenditures	8,900,000
				285	Miscellaneous Expenses	8,900,000
					2851 Miscellaneous Other Expenditures	8,900,000
			EJ04		EPIDEMIC SURVEILLANCE AND RESPONSE	1,701,500,544
				22	Use Of Goods And Services	1,176,056,983
				221	General Expenses	122,535,000
					2211 Materials and Supplies	85,325,000
					2217 Public Relations and Awareness	37,210,000
				222	Professional, Research Services	193,301,136
					2221 Professional and contractual Services	193,301,136
				223	Transport And Travel	703,304,357
					2231 Transport and Travel costs	703,304,357
				226	Training Costs	156,916,490
					2261 Training Costs	156,916,490
				26	Grants	512,389,561
				267	Grants To Other General Government Units	512,389,561
					2673 Grants to Subsidiary Units	512,389,561
				37	Machinery and Equipment	13,054,000
				373	ICT Equipment	13,054,000
					3732 Acquisition - ICT Equipment	13,054,000
EK					NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	3,161,510,382
	EK01				MENTAL HEALTH	691,138,672



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	535,138,672
				221	General Expenses	173,138,354
					2211 Materials and Supplies	60,117,436
					2213 Rental Costs	3,600,000
					2214 Communication Costs	5,200,000
					2217 Public Relations and Awareness	104,220,918
				222	Professional, Research Services	55,736,120
					2221 Professional and contractual Services	55,736,120
				223	Transport And Travel	306,264,198
					2231 Transport and Travel costs	306,264,198
				37	Machinery and Equipment	156,000,000
				372	Machinery and equipment other than transport equipment	156,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	156,000,000
					EK02 NON COMMUNICABLE DISEASES	2,470,371,710
				22	Use Of Goods And Services	1,754,641,585
				221	General Expenses	195,780,592
					2211 Materials and Supplies	76,321,050
					2217 Public Relations and Awareness	119,459,542
				222	Professional, Research Services	81,598,950
					2221 Professional and contractual Services	81,598,950
				223	Transport And Travel	794,308,823
					2231 Transport and Travel costs	794,308,823
				226	Training Costs	185,103,345
					2261 Training Costs	185,103,345
				227	Supplies And Services	497,849,874
					2271 Reagents and chemicals consumables	497,849,874
				26	Grants	417,460,000
				267	Grants To Other General Government Units	417,460,000
					2671 Grants to Other General Government Units-Current	417,460,000
				28	Other Expenditures	265,375,000
				288	Transfers Not Elsewhere Classified	265,375,000
					2881 Current Transfers Not Elsewhere Classified	265,375,000
				37	Machinery and Equipment	32,895,125
				372	Machinery and equipment other than transport equipment	32,895,125
					3722 Acquisition - Machinery and equipment other than transport equipment	32,895,125
EM					HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	37,559,681,620
					EM01 HEALTH PROMOTION AND COMMUNICATION	1,078,580,223
				22	Use Of Goods And Services	1,078,580,223
				221	General Expenses	738,650,600
					2211 Materials and Supplies	31,961,240
					2213 Rental Costs	198,690,400
					2217 Public Relations and Awareness	507,998,960
				223	Transport And Travel	339,929,623
					2231 Transport and Travel costs	339,929,623
					EM02 BLOOD TRANSFUSION	3,235,241,533
				22	Use Of Goods And Services	3,167,741,533



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	396,039,664
					2211 Materials and Supplies	244,521,200
					2213 Rental Costs	42,480,000
					2217 Public Relations and Awareness	109,038,464
				222	Professional, Research Services	52,168,332
					2221 Professional and contractual Services	52,168,332
				223	Transport And Travel	2,666,264,619
					2231 Transport and Travel costs	2,666,264,619
				226	Training Costs	3,068,918
					2261 Training Costs	3,068,918
				227	Supplies And Services	50,200,000
					2271 Reagents and chemicals consumables	3,000,000
					2272 Clothing, Uniforms and Curtains	43,200,000
					2275 Other Production Materials and Supplies	4,000,000
				37	Machinery and Equipment	67,500,000
				373	ICT Equipment	67,500,000
					3731 ICT Equipment	30,000,000
					3732 Acquisition - ICT Equipment	37,500,000
				EM03	LAB DIAGNOSTIC QUALITY ASSURANCE	2,821,093,296
				22	Use Of Goods And Services	2,565,862,096
				221	General Expenses	206,039,695
					2211 Materials and Supplies	94,811,141
					2212 Water and Energy	35,920,320
					2214 Communication Costs	12,727,332
					2217 Public Relations and Awareness	62,580,902
				222	Professional, Research Services	228,850,957
					2221 Professional and contractual Services	228,850,957
				223	Transport And Travel	329,250,780
					2231 Transport and Travel costs	329,250,780
				224	Maintenance , Repairs and Spare Parts	219,494,579
					2241 Maintenance and repairs	219,494,579
				226	Training Costs	73,113,206
					2261 Training Costs	73,113,206
				227	Supplies And Services	1,509,112,879
					2271 Reagents and chemicals consumables	375,849,715
					2272 Clothing, Uniforms and Curtains	2,438,280
					2274 Veterinary and Agricultural Supplies	1,130,824,884
				28	Other Expenditures	1,931,200
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,931,200
					2891 Premiums , Fees And Current Claims	1,931,200
				37	Machinery and Equipment	253,300,000
				372	Machinery and equipment other than transport equipment	228,300,000
					3722 Acquisition - Machinery and equipment other than transport equipment	228,300,000
				373	ICT Equipment	25,000,000
					3732 Acquisition - ICT Equipment	25,000,000
				EM05	HEALTH RESEARCH	1,167,368,062



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	900,638,095
				221	General Expenses	175,411,600
					2211 Materials and Supplies	31,557,600
					2214 Communication Costs	13,800,000
					2217 Public Relations and Awareness	129,204,000
					2218 Membership and Subscriptions	850,000
				222	Professional, Research Services	329,940,000
					2221 Professional and contractual Services	329,940,000
				223	Transport And Travel	370,584,659
					2231 Transport and Travel costs	370,584,659
				226	Training Costs	24,701,836
					2261 Training Costs	24,701,836
				26	Grants	20,258,494
				262	Grants To International Organizations	20,258,494
					2621 Current grants to International Organizations	20,258,494
				27	Social Benefits	35,516,000
				273	Employment-related social benefits	35,516,000
					2731 Employment-related social benefits in Cash	35,516,000
				28	Other Expenditures	198,955,473
				288	Transfers Not Elsewhere Classified	198,955,473
					2881 Current Transfers Not Elsewhere Classified	183,351,001
					2882 Capital Transfers Not Elsewhere Classified	15,604,472
				37	Machinery and Equipment	12,000,000
				373	ICT Equipment	12,000,000
					3732 Acquisition - ICT Equipment	12,000,000
			EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS		28,753,990,325
				22	Use Of Goods And Services	5,569,030,132
				221	General Expenses	91,847,645
					2217 Public Relations and Awareness	91,847,645
				222	Professional, Research Services	2,848,925,501
					2221 Professional and contractual Services	2,848,925,501
				223	Transport And Travel	323,727,933
					2231 Transport and Travel costs	323,727,933
				224	Maintenance , Repairs and Spare Parts	2,304,529,053
					2241 Maintenance and repairs	2,304,529,053
				28	Other Expenditures	1,500,000,000
				285	Miscellaneous Expenses	1,500,000,000
					2851 Miscellaneous Other Expenditures	1,500,000,000
				36	Building and Structures	10,317,106,714
				362	Building other than dwellings	10,317,106,714
					3622 Acquisition - Building other than dwellings	9,060,300,000
					3625 Construction in Progress - Building other than dwellings	1,256,806,714
				37	Machinery and Equipment	11,367,853,479
				372	Machinery and equipment other than transport equipment	11,367,853,479
					3722 Acquisition - Machinery and equipment other than transport equipment	11,367,853,479
			EM09	PRE-HOSPITAL AND EMERGENCY SERVICES		503,408,182



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	390,809,223
				223	Transport And Travel	169,283,143
					2231 Transport and Travel costs	169,283,143
				224	Maintenance , Repairs and Spare Parts	124,726,080
					2241 Maintenance and repairs	124,726,080
				226	Training Costs	2,400,000
					2261 Training Costs	2,400,000
				227	Supplies And Services	94,400,000
					2271 Reagents and chemicals consumables	94,400,000
				28	Other Expenditures	42,598,959
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	42,598,959
					2891 Premiums , Fees And Current Claims	42,598,959
				37	Machinery and Equipment	70,000,000
				372	Machinery and equipment other than transport equipment	70,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	70,000,000
					1606 RWANDA FOOD AND DRUGS AUTHORITY	10,400,156,974
	01				Administrative And Support Services	7,931,360,049
				0101	Administrative And Support Services	7,931,360,049
				21	Compensation Of Employees	3,014,383,714
				211	Wages and Salaries in cash	2,822,837,760
					2113 Wages and Salaries in cash for Other Employees	2,822,837,760
				213	Employers' Social Contributions	191,545,954
					2131 Actual Employers' Social Contribution	191,545,954
				22	Use Of Goods And Services	4,524,766,536
				221	General Expenses	893,203,828
					2211 Materials and Supplies	156,840,000
					2212 Water and Energy	63,603,828
					2214 Communication Costs	315,600,000
					2216 Bank charges, commissions and other financial costs	2,800,000
					2217 Public Relations and Awareness	354,360,000
				222	Professional, Research Services	1,880,927,149
					2221 Professional and contractual Services	1,880,927,149
				223	Transport And Travel	1,535,617,559
					2231 Transport and Travel costs	1,535,617,559
				224	Maintenance , Repairs and Spare Parts	84,000,000
					2241 Maintenance and repairs	59,000,000
					2242 Spare Parts	25,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	90,018,000
					2271 Reagents and chemicals consumables	20,178,000
					2272 Clothing, Uniforms and Curtains	21,840,000
					2273 Security and Social Order	48,000,000
				229	Other Goods and Services	36,000,000
					2291 Other Goods and Services	36,000,000
				27	Social Benefits	224,783,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	210,783,000
				2721	Social Assistance Benefits - In Cash	210,783,000
				273	Employment-related social benefits	14,000,000
				2731	Employment-related social benefits in Cash	14,000,000
			28	Other Expenditures		35,426,799
				285	Miscellaneous Expenses	14,542,857
				2851	Miscellaneous Other Expenditures	14,542,857
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	20,883,942
				2891	Premiums , Fees And Current Claims	20,883,942
			37	Machinery and Equipment		132,000,000
				372	Machinery and equipment other than transport equipment	45,000,000
				3721	Machinery and equipment other than transport equipment	45,000,000
				373	ICT Equipment	87,000,000
				3731	ICT Equipment	87,000,000
EW					Food and Drugs Registration & Inspection	2,468,796,925
			EW01		Food and Drugs Assessment & Registration	440,666,760
				22	Use Of Goods And Services	437,316,760
				221	General Expenses	150,486,000
				2217	Public Relations and Awareness	132,006,000
				2218	Membership and Subscriptions	18,480,000
				223	Transport And Travel	213,775,160
				2231	Transport and Travel costs	213,775,160
				226	Training Costs	73,000,000
				2261	Training Costs	73,000,000
				227	Supplies And Services	55,600
				2271	Reagents and chemicals consumables	55,600
			28	Other Expenditures		3,350,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	3,350,000
				2891	Premiums , Fees And Current Claims	3,350,000
			EW02		Food and Drugs Inspection & Safety Monitoring	2,028,130,165
				22	Use Of Goods And Services	1,234,533,430
				221	General Expenses	409,610,110
				2211	Materials and Supplies	300,000,000
				2217	Public Relations and Awareness	69,610,110
				2218	Membership and Subscriptions	40,000,000
				222	Professional, Research Services	217,074,980
				2221	Professional and contractual Services	217,074,980
				223	Transport And Travel	514,548,340
				2231	Transport and Travel costs	514,548,340
				224	Maintenance , Repairs and Spare Parts	54,800,000
				2241	Maintenance and repairs	54,800,000
				225	Tools And Small Equipment	25,000,000
				2252	Small tools and production equipment	25,000,000
				226	Training Costs	12,000,000
				2261	Training Costs	12,000,000
				227	Supplies And Services	1,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2275 Other Production Materials and Supplies	1,500,000
				28	Other Expenditures	84,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	81,000,000
					2891 Premiums , Fees And Current Claims	81,000,000
				37	Machinery and Equipment	709,596,735
				372	Machinery and equipment other than transport equipment	709,596,735
					3722 Acquisition - Machinery and equipment other than transport equipment	709,596,735
				1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		8,343,085,267
01	Administrative And Support Services					6,777,194,910
	0101	Administrative And Support Services				6,777,194,910
		21	Compensation Of Employees			4,236,236,539
		211	Wages and Salaries in cash			3,666,470,489
			2111 Wages and Salaries in cash for Political appointees			67,022,020
			2113 Wages and Salaries in cash for Other Employees			3,599,448,469
		213	Employers' Social Contributions			569,766,050
			2131 Actual Employers' Social Contribution			569,766,050
		22	Use Of Goods And Services			2,446,301,643
		221	General Expenses			291,243,764
			2211 Materials and Supplies			75,000,000
			2212 Water and Energy			38,464,288
			2214 Communication Costs			160,000,000
			2217 Public Relations and Awareness			17,779,476
		222	Professional, Research Services			113,964,083
			2221 Professional and contractual Services			113,964,083
		223	Transport And Travel			1,996,527,751
			2231 Transport and Travel costs			1,996,527,751
		224	Maintenance , Repairs and Spare Parts			10,138,205
			2241 Maintenance and repairs			10,138,205
		227	Supplies And Services			30,827,840
			2272 Clothing, Uniforms and Curtains			5,000,000
			2273 Security and Social Order			25,827,840
		229	Other Goods and Services			3,600,000
			2291 Other Goods and Services			3,600,000
		27	Social Benefits			35,000,000
		273	Employment-related social benefits			35,000,000
			2731 Employment-related social benefits in Cash			35,000,000
		28	Other Expenditures			34,656,728
		285	Miscellaneous Expenses			2,000,000
			2851 Miscellaneous Other Expenditures			2,000,000
		289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes			32,656,728
			2891 Premiums , Fees And Current Claims			32,656,728
		37	Machinery and Equipment			25,000,000
		372	Machinery and equipment other than transport equipment			15,000,000
			3722 Acquisition - Machinery and equipment other than transport equipment			15,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
				88	Strategy, Policy And Regulatory Services	157,890,357
				8804	Victims and Witnesses Protection	85,165,405
				22	Use Of Goods And Services	48,165,405
				223	Transport And Travel	48,165,405
					2231 Transport and Travel costs	48,165,405
				27	Social Benefits	37,000,000
				272	Social Assistance Benefits	37,000,000
					2721 Social Assistance Benefits - In Cash	37,000,000
				8805	Criminal Record Services	5,260,000
				22	Use Of Goods And Services	5,260,000
				223	Transport And Travel	5,260,000
					2231 Transport and Travel costs	5,260,000
				8806	Prosecution Inspection and Research	25,264,952
				22	Use Of Goods And Services	13,420,524
				221	General Expenses	10,720,524
					2217 Public Relations and Awareness	10,720,524
				223	Transport And Travel	2,700,000
					2231 Transport and Travel costs	2,700,000
				28	Other Expenditures	11,844,428
				285	Miscellaneous Expenses	11,844,428
					2851 Miscellaneous Other Expenditures	11,844,428
				8807	Seized and Confiscated Asset Management	32,000,000
				22	Use Of Goods And Services	32,000,000
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel costs	30,000,000
				8808	Planning, Monitoring and Evaluation	10,200,000
				22	Use Of Goods And Services	10,200,000
				223	Transport And Travel	10,200,000
					2231 Transport and Travel costs	10,200,000
				89	Prosecutorial Services	1,408,000,000
				8902	Special Case Investigations	2,000,000
				22	Use Of Goods And Services	2,000,000
				227	Supplies And Services	2,000,000
					2273 Security and Social Order	2,000,000
				8904	Decentralized Offence Prosecution	460,000,000
				26	Grants	460,000,000
				267	Grants To Other General Government Units	460,000,000
					2673 Grants to Subsidiary Units	460,000,000
				8905	International Offence Prosecution	900,000,000
				21	Compensation Of Employees	442,439,482
				211	Wages and Salaries in cash	418,558,606



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2116 Project Staff remuneration	418,558,606
				213	Employers' Social Contributions	23,880,876
					2131 Actual Employers' Social Contribution	23,880,876
				22	Use Of Goods And Services	233,551,372
				221	General Expenses	65,005,271
					2211 Materials and Supplies	13,750,000
					2212 Water and Energy	16,314,886
					2214 Communication Costs	18,360,000
					2217 Public Relations and Awareness	10,980,385
					2218 Membership and Subscriptions	5,600,000
				222	Professional, Research Services	3,425,000
					2221 Professional and contractual Services	3,425,000
				223	Transport And Travel	144,339,451
					2231 Transport and Travel costs	144,339,451
				224	Maintenance , Repairs and Spare Parts	6,960,000
					2241 Maintenance and repairs	6,960,000
				226	Training Costs	13,821,650
					2261 Training Costs	13,821,650
				28	Other Expenditures	21,049,119
				285	Miscellaneous Expenses	10,171,119
					2851 Miscellaneous Other Expenditures	10,171,119
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,878,000
					2891 Premiums , Fees And Current Claims	10,878,000
				37	Machinery and Equipment	202,960,027
				371	Transport Equipment	146,730,027
					3712 Acquisition - Transport Equipment	146,730,027
				372	Machinery and equipment other than transport equipment	15,670,000
					3722 Acquisition - Machinery and equipment other than transport equipment	15,670,000
				373	ICT Equipment	40,560,000
					3732 Acquisition - ICT Equipment	40,560,000
			8906	Economic and Financial Offence Prosecution		36,000,000
				22	Use Of Goods And Services	36,000,000
				223	Transport And Travel	36,000,000
					2231 Transport and Travel costs	36,000,000
			8907	Sexual and GBV Offence Prosecution		10,000,000
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
			1800	MININFRA		11,483,524,077
	01	Administrative And Support Services				4,673,371,448
		0101	Administrative And Support Services			4,673,371,448
			21	Compensation Of Employees		921,096,939
				211	Wages and Salaries in cash	843,632,354
					2111 Wages and Salaries in cash for Political appointees	63,831,852



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	779,800,502
				213	Employers' Social Contributions	77,464,585
					2131 Actual Employers' Social Contribution	77,464,585
				22	Use Of Goods And Services	2,202,664,107
				221	General Expenses	664,634,970
					2211 Materials and Supplies	188,349,000
					2212 Water and Energy	240,000,000
					2214 Communication Costs	140,829,888
					2215 Licences	600,000
					2216 Bank charges, commissions and other financial costs	2
					2217 Public Relations and Awareness	94,856,080
				222	Professional, Research Services	147,888,000
					2221 Professional and contractual Services	147,888,000
				223	Transport And Travel	979,089,912
					2231 Transport and Travel costs	979,089,912
				224	Maintenance , Repairs and Spare Parts	360,731,225
					2241 Maintenance and repairs	357,611,225
					2242 Spare Parts	3,120,000
				227	Supplies And Services	19,600,000
					2272 Clothing, Uniforms and Curtains	6,000,000
					2273 Security and Social Order	13,600,000
				229	Other Goods and Services	30,720,000
					2291 Other Goods and Services	30,720,000
				27	Social Benefits	2
				273	Employment-related social benefits	2
					2731 Employment-related social benefits in Cash	2
				28	Other Expenditures	1,437,810,400
				285	Miscellaneous Expenses	2,142,860
					2851 Miscellaneous Other Expenditures	2,142,860
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,435,667,540
					2891 Premiums , Fees And Current Claims	1,435,667,540
				37	Machinery and Equipment	110,800,000
				372	Machinery and equipment other than transport equipment	8,800,000
					3722 Acquisition - Machinery and equipment other than transport equipment	8,800,000
				373	ICT Equipment	102,000,000
					3732 Acquisition - ICT Equipment	102,000,000
				38	Other fixed assets	1,000,000
				381	Intellectual property products	1,000,000
					3812 Acquisition - Intellectual property products	1,000,000
91					Infrastructure Policy Development, Monitoring And Evaluation	4,733,125,825
				9101	Transport Policy Development Monitoring And Evaluation	2,585,200,796
				25	Subsidies	1,200,000,000
				251	Subsidies To Public Corporations	1,200,000,000
					2511 Subsidies to Public Non Financial Corporations	1,200,000,000
				28	Other Expenditures	84,610,224
				288	Transfers Not Elsewhere Classified	84,610,224



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2881 Current Transfers Not Elsewhere Classified	84,610,224
			37	Machinery and Equipment		1,300,590,572
				371	Transport Equipment	1,300,590,572
					3712 Acquisition - Transport Equipment	1,300,590,572
			9103	Water And Sanitation Policy Development Monitoring And Evaluation		202,218,828
			22	Use Of Goods And Services		202,218,828
				221	General Expenses	8,360,000
					2214 Communication Costs	3,360,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	183,858,828
					2221 Professional and contractual Services	183,858,828
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
			9104	Housing Policy Development Monitoring And Evaluation		1,945,706,201
			22	Use Of Goods And Services		1,945,706,201
				221	General Expenses	175,416,144
					2211 Materials and Supplies	20,000,000
					2212 Water and Energy	93,596,144
					2214 Communication Costs	25,903,200
					2216 Bank charges, commissions and other financial costs	1
					2217 Public Relations and Awareness	35,916,799
				222	Professional, Research Services	1,563,816,908
					2221 Professional and contractual Services	1,563,816,908
				223	Transport And Travel	114,000,000
					2231 Transport and Travel costs	114,000,000
				224	Maintenance , Repairs and Spare Parts	23,000,000
					2241 Maintenance and repairs	23,000,000
				226	Training Costs	69,473,149
					2261 Training Costs	69,473,149
			93	Transport Infrastructure Development And Maintenance		2,077,026,804
			9302	Air Infrastructure		2,077,026,804
			26	Grants		2,077,026,804
				268	Grants to Public Corporations	2,077,026,804
					2681 Capital grants to public corporation	2,077,026,804
			1801 ROAD MAINTENANCE FUND (RMF)			52,013,855,680
	01	Administrative And Support Services				1,629,833,522
		0101	Administrative And Support Services			1,629,833,522
			21	Compensation Of Employees		211,963,421
				211	Wages and Salaries in cash	192,100,910
					2113 Wages and Salaries in cash for Other Employees	192,100,910
				213	Employers' Social Contributions	19,862,511
					2131 Actual Employers' Social Contribution	19,862,511
			22	Use Of Goods And Services		1,361,770,101
				221	General Expenses	795,593,218
					2211 Materials and Supplies	139,949,718
					2212 Water and Energy	28,100,700



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	21,850,500
					2216 Bank charges, commissions and other financial costs	581,792,300
					2217 Public Relations and Awareness	10,900,000
					2218 Membership and Subscriptions	13,000,000
				222	Professional, Research Services	417,502,659
					2221 Professional and contractual Services	417,502,659
				223	Transport And Travel	77,229,224
					2231 Transport and Travel costs	77,229,224
				224	Maintenance , Repairs and Spare Parts	42,000,000
					2241 Maintenance and repairs	42,000,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	6,200,000
					2273 Security and Social Order	6,200,000
				229	Other Goods and Services	13,245,000
					2291 Other Goods and Services	13,245,000
				28	Other Expenditures	15,100,000
				285	Miscellaneous Expenses	15,100,000
					2851 Miscellaneous Other Expenditures	15,100,000
				37	Machinery and Equipment	41,000,000
				373	ICT Equipment	41,000,000
					3732 Acquisition - ICT Equipment	41,000,000
	92				Road Infrastructure Maintenance Fund	50,384,022,158
				9201	Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	26,478,400,000
				26	Grants	26,478,400,000
				267	Grants To Other General Government Units	26,478,400,000
					2671 Grants to Other General Government Units-Current	26,478,400,000
				9202	District Road Highways And Bridges Infrastructure Maintenance Funding	23,905,622,158
				22	Use Of Goods And Services	22,916,222,158
				224	Maintenance , Repairs and Spare Parts	22,916,222,158
					2241 Maintenance and repairs	22,916,222,158
				26	Grants	989,400,000
				267	Grants To Other General Government Units	989,400,000
					2671 Grants to Other General Government Units-Current	989,400,000
1802	RWANDA				TRANSPORT DEVELOPMENT AGENCY (RTDA)	179,877,203,154
	01				Administrative And Support Services	2,047,878,640
				0101	Administrative And Support Services	2,047,878,640
				21	Compensation Of Employees	793,248,827
				211	Wages and Salaries in cash	714,677,762
					2113 Wages and Salaries in cash for Other Employees	714,677,762
				213	Employers' Social Contributions	78,571,065
					2131 Actual Employers' Social Contribution	78,571,065
				22	Use Of Goods And Services	1,114,733,935
				221	General Expenses	299,772,261
					2211 Materials and Supplies	82,000,000
					2212 Water and Energy	125,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2214 Communication Costs	66,386,261
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	20,850,000
					2218 Membership and Subscriptions	5,000,000
				222	Professional, Research Services	23,884,064
					2221 Professional and contractual Services	23,884,064
				223	Transport And Travel	528,477,610
					2231 Transport and Travel costs	528,477,610
				224	Maintenance , Repairs and Spare Parts	196,600,000
					2241 Maintenance and repairs	168,600,000
					2242 Spare Parts	28,000,000
				227	Supplies And Services	36,000,000
					2273 Security and Social Order	36,000,000
				229	Other Goods and Services	30,000,000
					2291 Other Goods and Services	30,000,000
				28	Other Expenditures	19,895,878
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	14,895,878
					2891 Premiums , Fees And Current Claims	14,895,878
				37	Machinery and Equipment	120,000,000
				372	Machinery and equipment other than transport equipment	70,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	70,000,000
				373	ICT Equipment	50,000,000
					3732 Acquisition - ICT Equipment	50,000,000
93					Transport Infrastructure Development And Maintenance	177,829,324,514
				9301	Road Infrastructure And Safety	171,665,298,238
				22	Use Of Goods And Services	7,080,264,563
				221	General Expenses	193,130,500
					2211 Materials and Supplies	37,000,000
					2212 Water and Energy	66,000,000
					2214 Communication Costs	50,110,000
					2216 Bank charges, commissions and other financial costs	29,470,500
					2217 Public Relations and Awareness	10,550,000
				222	Professional, Research Services	6,316,659,623
					2221 Professional and contractual Services	6,316,659,623
				223	Transport And Travel	143,814,440
					2231 Transport and Travel costs	143,814,440
				224	Maintenance , Repairs and Spare Parts	64,680,000
					2241 Maintenance and repairs	50,840,000
					2242 Spare Parts	13,840,000
				226	Training Costs	349,980,000
					2261 Training Costs	349,980,000
				229	Other Goods and Services	12,000,000
					2291 Other Goods and Services	12,000,000
				26	Grants	36,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	36,000,000
				2671	Grants to Other General Government Units-Current	36,000,000
			28	Other Expenditures		19,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	19,000,000
				2891	Premiums , Fees And Current Claims	19,000,000
			36	Building and Structures		164,500,033,675
				363	Other structures	164,500,033,675
				3635	Construction in progress - Other structures	164,500,033,675
			37	Machinery and Equipment		30,000,000
				372	Machinery and equipment other than transport equipment	30,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	30,000,000
			9303	Waterways Infrastructure		5,963,066,276
			22	Use Of Goods And Services		512,080,000
				222	Professional, Research Services	512,080,000
				2221	Professional and contractual Services	512,080,000
			36	Building and Structures		4,416,777,700
				363	Other structures	4,416,777,700
				3635	Construction in progress - Other structures	4,416,777,700
			37	Machinery and Equipment		1,034,208,576
				371	Transport Equipment	1,034,208,576
				3712	Acquisition - Transport Equipment	1,034,208,576
			9304	Railway Infrastructure		200,960,000
			22	Use Of Goods And Services		200,960,000
				222	Professional, Research Services	200,960,000
				2221	Professional and contractual Services	200,960,000
1804	RWANDA HOUSING AUTHORITY(RHA)					82,780,352,932
01	Administrative And Support Services					14,855,440,328
	0101	Administrative And Support Services				14,855,440,328
		21	Compensation Of Employees			1,265,268,372
			211	Wages and Salaries in cash		1,045,495,032
				2113	Wages and Salaries in cash for Other Employees	1,045,495,032
			213	Employers' Social Contributions		219,773,340
				2131	Actual Employers' Social Contribution	219,773,340
		22	Use Of Goods And Services			13,405,182,057
			221	General Expenses		11,903,587,452
				2211	Materials and Supplies	161,800,000
				2212	Water and Energy	355,000,000
				2213	Rental Costs	10,973,157,323
				2214	Communication Costs	235,994,129
				2216	Bank charges, commissions and other financial costs	36,000
				2217	Public Relations and Awareness	177,600,000
			222	Professional, Research Services		171,496,220
				2221	Professional and contractual Services	171,496,220
			223	Transport And Travel		1,055,918,708
				2231	Transport and Travel costs	1,055,918,708
			224	Maintenance , Repairs and Spare Parts		39,252,077



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and repairs	17,000,000
					2242 Spare Parts	22,252,077
				225	Tools And Small Equipment	5,000,000
					2252 Small tools and production equipment	5,000,000
				227	Supplies And Services	177,927,600
					2272 Clothing, Uniforms and Curtains	13,530,000
					2273 Security and Social Order	164,397,600
				229	Other Goods and Services	52,000,000
					2291 Other Goods and Services	52,000,000
				27	Social Benefits	13,000,000
				273	Employment-related social benefits	13,000,000
					2731 Employment-related social benefits in Cash	13,000,000
				28	Other Expenditures	77,229,898
				285	Miscellaneous Expenses	9,000,000
					2851 Miscellaneous Other Expenditures	9,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	68,229,898
					2891 Premiums , Fees And Current Claims	68,229,898
				37	Machinery and Equipment	94,760,001
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	26,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	26,000,000
				373	ICT Equipment	68,760,000
					3732 Acquisition - ICT Equipment	68,760,000
96					Urbanisation, Housing And Government Assets Management	67,924,912,604
			9601		Urban Planning And Development	27,394,522,394
				22	Use Of Goods And Services	2,132,016,957
				221	General Expenses	40,331,143
					2217 Public Relations and Awareness	40,331,143
				222	Professional, Research Services	1,962,685,812
					2221 Professional and contractual Services	1,962,685,812
				223	Transport And Travel	129,000,000
					2231 Transport and Travel costs	129,000,000
				227	Supplies And Services	2
					2273 Security and Social Order	2
				36	Building and Structures	25,262,505,435
				362	Building other than dwellings	25,262,505,434
					3621 Building other than dwellings	25,262,505,434
				363	Other structures	1
					3635 Construction in progress - Other structures	1
				39	Non-Produced assets	2
				391	Land	2
					3912 Acquisition - Land	2
			9602		Rural Settlement Planning And Development	2,681,195,957
				22	Use Of Goods And Services	199,656,000
				222	Professional, Research Services	199,656,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	199,656,000
			36	Building and Structures		2,481,539,957
				362	Building other than dwellings	2,481,539,957
					3621 Building other than dwellings	2,481,539,957
		9603	Government Asset Management			14,202,024,572
			22	Use Of Goods And Services		6,596,644,717
				221	General Expenses	50,000,000
					2216 Bank charges, commissions and other financial costs	50,000,000
				222	Professional, Research Services	1,277,688,827
					2221 Professional and contractual Services	1,277,688,827
				224	Maintenance , Repairs and Spare Parts	5,268,955,890
					2241 Maintenance and repairs	5,268,955,890
			36	Building and Structures		7,605,379,855
				362	Building other than dwellings	7,605,379,855
					3622 Acquisition - Building other than dwellings	5,055,632,401
					3624 Major Improvements - Building other than dwellings	2,549,747,454
		9604	Construction Standards Development And Inspections			23,647,169,681
			36	Building and Structures		23,520,421,759
				362	Building other than dwellings	23,520,421,759
					3622 Acquisition - Building other than dwellings	1
					3625 Construction in Progress - Building other than dwellings	23,520,421,758
			37	Machinery and Equipment		126,747,922
				373	ICT Equipment	126,747,922
					3732 Acquisition - ICT Equipment	126,747,922
			1806 ENERGY DEVELOPMENT CORPORATION (EDCL)			204,106,599,879
	01	Administrative And Support Services				25,992,105,605
		0101	Administrative And Support Services			25,992,105,605
			21	Compensation Of Employees		3,461,278,613
				211	Wages and Salaries in cash	3,059,997,611
					2113 Wages and Salaries in cash for Other Employees	3,059,997,611
				213	Employers' Social Contributions	401,281,002
					2131 Actual Employers' Social Contribution	401,281,002
			22	Use Of Goods And Services		21,944,382,991
				221	General Expenses	21,023,921,651
					2211 Materials and Supplies	150,000,002
					2212 Water and Energy	20,763,000,000
					2214 Communication Costs	60,821,649
					2216 Bank charges, commissions and other financial costs	100,000
					2217 Public Relations and Awareness	50,000,000
				222	Professional, Research Services	241,461,341
					2221 Professional and contractual Services	241,461,341
				223	Transport And Travel	357,999,999
					2231 Transport and Travel costs	357,999,999
				224	Maintenance , Repairs and Spare Parts	180,000,000
					2241 Maintenance and repairs	180,000,000
				227	Supplies And Services	100,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	100,000,000
				229	Other Goods and Services	41,000,000
					2291 Other Goods and Services	41,000,000
				27	Social Benefits	1
				273	Employment-related social benefits	1
					2731 Employment-related social benefits in Cash	1
				28	Other Expenditures	60,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	60,000,000
					2891 Premiums , Fees And Current Claims	60,000,000
				37	Machinery and Equipment	526,444,000
				372	Machinery and equipment other than transport equipment	59,444,000
					3722 Acquisition - Machinery and equipment other than transport equipment	59,444,000
				373	ICT Equipment	467,000,000
					3732 Acquisition - ICT Equipment	467,000,000
94					Fuel And Energy	178,114,494,274
				9401	Electricity Generation	16,888,718,425
				22	Use Of Goods And Services	4,767,623,990
				222	Professional, Research Services	1,262,623,990
					2221 Professional and contractual Services	1,262,623,990
				227	Supplies And Services	3,505,000,000
					2273 Security and Social Order	3,505,000,000
				28	Other Expenditures	3,150,000,000
				285	Miscellaneous Expenses	3,150,000,000
					2851 Miscellaneous Other Expenditures	3,150,000,000
				36	Building and Structures	8,971,094,435
				363	Other structures	8,971,094,435
					3635 Construction in progress - Other structures	8,971,094,435
				9402	Electricity Transmission And Distribution	145,017,629,115
				22	Use Of Goods And Services	17,163,241,475
				221	General Expenses	464,153,235
					2211 Materials and Supplies	38,300,000
					2212 Water and Energy	6,000,000
					2213 Rental Costs	270,757,722
					2214 Communication Costs	39,340,001
					2216 Bank charges, commissions and other financial costs	3,536,000
					2217 Public Relations and Awareness	106,219,512
				222	Professional, Research Services	12,110,657,515
					2221 Professional and contractual Services	12,110,657,515
				223	Transport And Travel	989,430,725
					2231 Transport and Travel costs	989,430,725
				224	Maintenance , Repairs and Spare Parts	80,000,000
					2241 Maintenance and repairs	80,000,000
				226	Training Costs	40,000,000
					2261 Training Costs	40,000,000
				227	Supplies And Services	3,479,000,000
					2272 Clothing, Uniforms and Curtains	310,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	3,169,000,000
			28	Other Expenditures		4,002,000,000
				285	Miscellaneous Expenses	3,927,000,000
					2851 Miscellaneous Other Expenditures	3,927,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	75,000,000
					2891 Premiums , Fees And Current Claims	75,000,000
			36	Building and Structures		122,701,843,164
				363	Other structures	122,701,843,164
					3632 Acquisition - Other structures	23,840,979,113
					3633 Acquisition in Progress - Other structures	2,598,139,381
					3635 Construction in progress - Other structures	96,262,724,670
			37	Machinery and Equipment		1,150,544,476
				371	Transport Equipment	450,544,476
					3712 Acquisition - Transport Equipment	450,544,476
				372	Machinery and equipment other than transport equipment	300,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	300,000,000
				373	ICT Equipment	400,000,000
					3732 Acquisition - ICT Equipment	400,000,000
		9404	Energy Efficiency And Supply Security			16,208,146,734
			22	Use Of Goods And Services		1,525,407,755
				222	Professional, Research Services	915,228,728
					2221 Professional and contractual Services	915,228,728
				223	Transport And Travel	60,179,027
					2231 Transport and Travel costs	60,179,027
				227	Supplies And Services	550,000,000
					2273 Security and Social Order	550,000,000
			24	Interest		14,682,738,979
				246	Fees and interest on service concession and lease arrangements	14,682,738,979
					2461 Fees on service concession and lease arrangements	14,682,738,979
			1808	WASAC DEVELOPMENT LTD		102,005,575,746
	01		Administrative And Support Services			2,847,417,662
		0101	Administrative And Support Services			2,847,417,662
			21	Compensation Of Employees		2,042,701,742
				211	Wages and Salaries in cash	1,710,847,845
					2116 Project Staff remuneration	1,710,847,845
				213	Employers' Social Contributions	322,853,897
					2131 Actual Employers' Social Contribution	322,853,897
				214	Wages and Salaries Arrears	9,000,000
					2141 Wages and Salaries Arrears in Cash	9,000,000
			22	Use Of Goods And Services		778,307,248
				221	General Expenses	348,632,292
					2211 Materials and Supplies	70,000,000
					2212 Water and Energy	23,072,292
					2213 Rental Costs	205,200,000
					2214 Communication Costs	50,000,000
					2216 Bank charges, commissions and other financial costs	360,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	415,274,956
				2231	Transport and Travel costs	415,274,956
				227	Supplies And Services	14,400,000
				2273	Security and Social Order	14,400,000
			37	Machinery and Equipment		26,408,672
				372	Machinery and equipment other than transport equipment	25,018,000
				3722	Acquisition - Machinery and equipment other than transport equipment	25,018,000
				373	ICT Equipment	1,390,672
				3732	Acquisition - ICT Equipment	1,390,672
	95	Water And Sanitation				99,158,158,084
		9501	Drinking Water Access			78,586,258,594
			22	Use Of Goods And Services		8,130,487,428
				222	Professional, Research Services	6,028,623,927
				2221	Professional and contractual Services	6,028,623,927
				223	Transport And Travel	501,696,000
				2231	Transport and Travel costs	501,696,000
				227	Supplies And Services	1,600,167,501
				2273	Security and Social Order	1,600,167,501
			25	Subsidies		10,000,000,000
				251	Subsidies To Public Corporations	10,000,000,000
				2511	Subsidies to Public Non Financial Corporations	10,000,000,000
			36	Building and Structures		60,455,771,166
				363	Other structures	60,455,771,166
				3632	Acquisition - Other structures	5,229,151,118
				3635	Construction in progress - Other structures	55,226,620,048
		9502	Sanitation Access			20,571,899,490
			22	Use Of Goods And Services		9,031,136,426
				222	Professional, Research Services	6,130,107,051
				2221	Professional and contractual Services	6,130,107,051
				224	Maintenance , Repairs and Spare Parts	1,507,071,632
				2241	Maintenance and repairs	1,507,071,632
				227	Supplies And Services	1,393,957,743
				2273	Security and Social Order	1,393,957,743
			36	Building and Structures		11,414,663,064
				363	Other structures	11,414,663,064
				3632	Acquisition - Other structures	48,781,600
				3635	Construction in progress - Other structures	11,365,881,464
			37	Machinery and Equipment		126,100,000
				372	Machinery and equipment other than transport equipment	126,100,000
				3722	Acquisition - Machinery and equipment other than transport equipment	126,100,000
	1902 NATIONAL YOUTH COUNCIL (NYC)					208,344,973
01	Administrative And Support Services					178,404,564
	0101	Administrative And Support Services				178,404,564
		21	Compensation Of Employees		88,813,796	
			211	Wages and Salaries in cash	80,927,369	
				2113	Wages and Salaries in cash for Other Employees	80,927,369



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	7,886,427
					2131 Actual Employers' Social Contribution	7,886,427
			22	Use Of Goods And Services		80,990,768
				221	General Expenses	10,270,000
					2211 Materials and Supplies	1,600,000
					2214 Communication Costs	4,024,000
					2216 Bank charges, commissions and other financial costs	46,000
					2217 Public Relations and Awareness	4,600,000
				222	Professional, Research Services	19,774,276
					2221 Professional and contractual Services	19,774,276
				223	Transport And Travel	49,946,492
					2231 Transport and Travel costs	49,946,492
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			28	Other Expenditures		6,200,000
				285	Miscellaneous Expenses	4,200,000
					2851 Miscellaneous Other Expenditures	4,200,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
			37	Machinery and Equipment		2,400,000
				372	Machinery and equipment other than transport equipment	1,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,000,000
				373	ICT Equipment	1,400,000
					3732 Acquisition - ICT Equipment	1,400,000
99	Youth Economic Empowerment And Social Welfare					29,940,409
	9901	Youth Economic Empowerment				10,140,000
		22	Use Of Goods And Services			8,140,000
			221	General Expenses		4,750,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	4,150,000
			223	Transport And Travel		3,390,000
				2231	Transport and Travel costs	3,390,000
		28	Other Expenditures			2,000,000
			288	Transfers Not Elsewhere Classified		2,000,000
				2881	Current Transfers Not Elsewhere Classified	2,000,000
	9902	Youth Mobilisation And Social Welfare				19,800,409
		22	Use Of Goods And Services			19,800,409
			221	General Expenses		8,186,609
				2214	Communication Costs	700,000
				2217	Public Relations and Awareness	7,486,609
			223	Transport And Travel		11,613,800
				2231	Transport and Travel costs	11,613,800
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)						60,223,931,966
01	Administrative And Support Services					12,593,266,698
	0101	Administrative And Support Services				12,593,266,698
		21	Compensation Of Employees			6,308,208,699



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	6,099,869,484
				2113	Wages and Salaries in cash for Other Employees	6,099,869,484
				213	Employers' Social Contributions	208,339,215
				2131	Actual Employers' Social Contribution	208,339,215
				22	Use Of Goods And Services	5,861,408,912
				221	General Expenses	2,069,373,946
				2211	Materials and Supplies	148,451,356
				2212	Water and Energy	385,907,136
				2214	Communication Costs	1,247,398,756
				2215	Licences	53,200,000
				2216	Bank charges, commissions and other financial costs	108,000
				2217	Public Relations and Awareness	234,308,698
				222	Professional, Research Services	1,178,258,276
				2221	Professional and contractual Services	1,178,258,276
				223	Transport And Travel	2,436,192,462
				2231	Transport and Travel costs	2,436,192,462
				224	Maintenance , Repairs and Spare Parts	55,985,398
				2241	Maintenance and repairs	50,985,398
				2242	Spare Parts	5,000,000
				226	Training Costs	16,582,350
				2261	Training Costs	16,582,350
				227	Supplies And Services	64,570,880
				2272	Clothing, Uniforms and Curtains	2,000,000
				2273	Security and Social Order	62,570,880
				229	Other Goods and Services	40,445,600
				2291	Other Goods and Services	40,445,600
				27	Social Benefits	12,855,785
				273	Employment-related social benefits	12,855,785
				2731	Employment-related social benefits in Cash	12,855,785
				28	Other Expenditures	55,274,500
				285	Miscellaneous Expenses	17,342,876
				2851	Miscellaneous Other Expenditures	17,342,876
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	37,931,624
				2891	Premiums , Fees And Current Claims	37,931,624
				37	Machinery and Equipment	355,518,802
				372	Machinery and equipment other than transport equipment	44,658,000
				3722	Acquisition - Machinery and equipment other than transport equipment	44,658,000
				373	ICT Equipment	310,860,802
				3732	Acquisition - ICT Equipment	310,860,802
98	ICT For Development					47,630,665,268
		9803	ICT Support Services Development			47,630,665,268
			22	Use Of Goods And Services		20,564,823,955
			221	General Expenses		9,716,879,473
			2211	Materials and Supplies		128,884,380
			2212	Water and Energy		48,770,700
			2214	Communication Costs		7,886,188,501



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2215 Licences	1,378,900,000
					2216 Bank charges, commissions and other financial costs	136,000
					2217 Public Relations and Awareness	262,483,492
					2218 Membership and Subscriptions	11,516,400
				222	Professional, Research Services	9,901,524,300
					2221 Professional and contractual Services	9,901,524,300
				223	Transport And Travel	352,814,499
					2231 Transport and Travel costs	352,814,499
				224	Maintenance , Repairs and Spare Parts	13,367,400
					2241 Maintenance and repairs	11,367,400
					2242 Spare Parts	2,000,000
				226	Training Costs	571,238,283
					2261 Training Costs	571,238,283
				227	Supplies And Services	9,000,000
					2273 Security and Social Order	9,000,000
				26	Grants	70,867,320
				269	Grants to Institution other than Public Sector	70,867,320
					2691 Grants to Institution other than Public Sector	70,867,320
				28	Other Expenditures	2,580,070,787
				285	Miscellaneous Expenses	2,539,834,789
					2851 Miscellaneous Other Expenditures	2,539,834,789
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	40,235,998
					2891 Premiums , Fees And Current Claims	40,235,998
				36	Building and Structures	624,000,000
				362	Building other than dwellings	624,000,000
					3621 Building other than dwellings	168,000,000
					3625 Construction in Progress - Building other than dwellings	456,000,000
				37	Machinery and Equipment	23,790,903,206
				372	Machinery and equipment other than transport equipment	880,537,885
					3722 Acquisition - Machinery and equipment other than transport equipment	880,537,885
				373	ICT Equipment	22,910,365,321
					3732 Acquisition - ICT Equipment	22,910,365,321
					2000 MIFOTRA	6,990,663,049
	01				Administrative And Support Services	2,716,909,356
				0101	Administrative And Support Services	2,716,909,356
				21	Compensation Of Employees	1,153,820,914
				211	Wages and Salaries in cash	1,042,294,653
					2111 Wages and Salaries in cash for Political appointees	42,183,957
					2113 Wages and Salaries in cash for Other Employees	1,000,110,696
				213	Employers' Social Contributions	111,526,261
					2131 Actual Employers' Social Contribution	111,526,261
				22	Use Of Goods And Services	1,515,750,094
				221	General Expenses	361,604,762
					2211 Materials and Supplies	77,023,650
					2212 Water and Energy	144,240,000
					2214 Communication Costs	120,335,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	19,970,112
				222	Professional, Research Services	151,205,504
					2221 Professional and contractual Services	151,205,504
				223	Transport And Travel	865,261,508
					2231 Transport and Travel costs	865,261,508
				224	Maintenance , Repairs and Spare Parts	65,363,840
					2241 Maintenance and repairs	57,038,220
					2242 Spare Parts	8,325,620
				227	Supplies And Services	14,724,480
					2273 Security and Social Order	14,724,480
				229	Other Goods and Services	57,590,000
					2291 Other Goods and Services	57,590,000
				27	Social Benefits	3,219,802
				273	Employment-related social benefits	3,219,802
					2731 Employment-related social benefits in Cash	3,219,802
				28	Other Expenditures	4,361,780
				285	Miscellaneous Expenses	3,072,000
					2851 Miscellaneous Other Expenditures	3,072,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,289,780
					2891 Premiums , Fees And Current Claims	1,289,780
				37	Machinery and Equipment	39,756,766
				372	Machinery and equipment other than transport equipment	18,956,766
					3722 Acquisition - Machinery and equipment other than transport equipment	18,956,766
				373	ICT Equipment	20,800,000
					3732 Acquisition - ICT Equipment	20,800,000
A0					Organisational Development	103,717,810
				A001	Institutional Performance Management	9,700,000
				22	Use Of Goods And Services	9,700,000
				221	General Expenses	9,700,000
					2217 Public Relations and Awareness	9,700,000
				A002	Organisational Efficiency	60,460,000
				22	Use Of Goods And Services	60,460,000
				221	General Expenses	14,960,000
					2217 Public Relations and Awareness	14,960,000
				222	Professional, Research Services	45,500,000
					2221 Professional and contractual Services	45,500,000
				A003	Human Resource Development	33,557,810
				22	Use Of Goods And Services	33,557,810
				221	General Expenses	26,660,000
					2217 Public Relations and Awareness	26,660,000
				223	Transport And Travel	6,897,810
					2231 Transport and Travel costs	6,897,810
A1					Public Service Management	495,178,280
				A101	Recruitment And Career Management	495,178,280
				22	Use Of Goods And Services	495,178,280



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	125,958,684
					2214 Communication Costs	117,645,746
					2217 Public Relations and Awareness	8,312,938
				222	Professional, Research Services	345,153,228
					2221 Professional and contractual Services	345,153,228
				223	Transport And Travel	16,066,368
					2231 Transport and Travel costs	16,066,368
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
			A2	Employment Promotion And Labour Administration		1,239,385,603
			A201	Employment Promotion		732,417,490
				22	Use Of Goods And Services	563,838,649
				221	General Expenses	22,054,879
					2217 Public Relations and Awareness	22,054,879
				223	Transport And Travel	541,783,770
					2231 Transport and Travel costs	541,783,770
				28	Other Expenditures	168,578,841
				285	Miscellaneous Expenses	168,578,841
					2851 Miscellaneous Other Expenditures	168,578,841
			A202	Labour Administration		506,968,113
				22	Use Of Goods And Services	506,968,113
				221	General Expenses	134,400,504
					2214 Communication Costs	2,400,000
					2217 Public Relations and Awareness	132,000,504
				222	Professional, Research Services	23,690,912
					2221 Professional and contractual Services	23,690,912
				223	Transport And Travel	348,876,697
					2231 Transport and Travel costs	348,876,697
			E7	National Capacity Development Coordination		2,435,472,000
			E701	Sector Capacity Development Support Coordination		2,435,472,000
				22	Use Of Goods And Services	2,435,472,000
				221	General Expenses	50,000,000
					2217 Public Relations and Awareness	50,000,000
				222	Professional, Research Services	1,970,000,000
					2221 Professional and contractual Services	1,970,000,000
				223	Transport And Travel	204,000,000
					2231 Transport and Travel costs	204,000,000
				226	Training Costs	211,472,000
					2261 Training Costs	211,472,000
			2001 RWANDA MANAGEMENT INSTITUTE (RMI)			632,685,658
	01	Administrative And Support Services				632,685,658
		0101	Administrative And Support Services			632,685,658
			21	Compensation Of Employees		325,989,037
				211	Wages and Salaries in cash	325,989,037
					2113 Wages and Salaries in cash for Other Employees	325,989,037
			22	Use Of Goods And Services		306,696,621



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	67,965,248
					2212 Water and Energy	32,760,000
					2214 Communication Costs	35,205,248
				223	Transport And Travel	224,944,812
					2231 Transport and Travel costs	224,944,812
				224	Maintenance , Repairs and Spare Parts	13,786,561
					2241 Maintenance and repairs	13,786,561
				2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)		32,843,842,110
	01			Administrative And Support Services		1,308,660,551
		0101		Administrative And Support Services		1,308,660,551
			21	Compensation Of Employees		688,610,551
				211	Wages and Salaries in cash	572,000,000
					2113 Wages and Salaries in cash for Other Employees	572,000,000
				213	Employers' Social Contributions	116,610,551
					2131 Actual Employers' Social Contribution	116,610,551
			22	Use Of Goods And Services		577,050,000
				221	General Expenses	200,850,000
					2211 Materials and Supplies	50,000,000
					2212 Water and Energy	30,850,000
					2214 Communication Costs	71,000,000
					2216 Bank charges, commissions and other financial costs	100,000
					2217 Public Relations and Awareness	48,900,000
				222	Professional, Research Services	31,000,000
					2221 Professional and contractual Services	31,000,000
				223	Transport And Travel	265,000,000
					2231 Transport and Travel costs	265,000,000
				224	Maintenance , Repairs and Spare Parts	47,200,000
					2241 Maintenance and repairs	39,000,000
					2242 Spare Parts	8,200,000
				227	Supplies And Services	15,000,000
					2273 Security and Social Order	15,000,000
				229	Other Goods and Services	18,000,000
					2291 Other Goods and Services	18,000,000
			28	Other Expenditures		15,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
			37	Machinery and Equipment		28,000,000
				372	Machinery and equipment other than transport equipment	11,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	11,000,000
				373	ICT Equipment	17,000,000
					3732 Acquisition - ICT Equipment	17,000,000
	A5			Environmental Management And Climate Change Resilience		31,535,181,559
		A501		Advocacy and Multilateral Environmental Agreements		414,011,476
			22	Use Of Goods And Services		414,011,476
				221	General Expenses	63,962,568
					2211 Materials and Supplies	2,199,884



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	500,000
					2214 Communication Costs	610,000
					2216 Bank charges, commissions and other financial costs	126,000
					2217 Public Relations and Awareness	60,526,684
				222	Professional, Research Services	140,199,148
					2221 Professional and contractual Services	140,199,148
				223	Transport And Travel	45,831,580
					2231 Transport and Travel costs	45,831,580
				226	Training Costs	164,018,180
					2261 Training Costs	164,018,180
			A502		Climate Change Vulnerability	28,577,084,832
			22		Use Of Goods And Services	24,455,391,902
				221	General Expenses	650,490,997
					2211 Materials and Supplies	38,520,000
					2212 Water and Energy	27,070,000
					2214 Communication Costs	37,631,912
					2215 Licences	1,000,000
					2216 Bank charges, commissions and other financial costs	437,000
					2217 Public Relations and Awareness	545,832,085
				222	Professional, Research Services	22,694,069,086
					2221 Professional and contractual Services	22,694,069,086
				223	Transport And Travel	1,004,846,147
					2231 Transport and Travel costs	1,004,846,147
				224	Maintenance , Repairs and Spare Parts	28,626,000
					2241 Maintenance and repairs	16,814,750
					2242 Spare Parts	11,811,250
				226	Training Costs	69,859,672
					2261 Training Costs	69,859,672
				227	Supplies And Services	7,500,000
					2272 Clothing, Uniforms and Curtains	7,500,000
			26		Grants	2,262,472,859
				267	Grants To Other General Government Units	2,262,472,859
					2671 Grants to Other General Government Units-Current	711,200,000
					2672 Grants to Other General Government Units-Capital	1,551,272,859
			27		Social Benefits	1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			28		Other Expenditures	314,843,571
				285	Miscellaneous Expenses	175,360,000
					2851 Miscellaneous Other Expenditures	175,360,000
				288	Transfers Not Elsewhere Classified	125,000,000
					2882 Capital Transfers Not Elsewhere Classified	125,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	14,483,571
					2891 Premiums , Fees And Current Claims	14,483,571
			36		Building and Structures	800,000,000
				362	Building other than dwellings	800,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3622 Acquisition - Building other than dwellings	800,000,000
			37	Machinery and Equipment		743,376,500
				371	Transport Equipment	672,000,000
					3712 Acquisition - Transport Equipment	672,000,000
				373	ICT Equipment	71,376,500
					3732 Acquisition - ICT Equipment	71,376,500
			A503	Environmental Compliance and Enforcement		462,126,843
			22	Use Of Goods And Services		462,126,843
				221	General Expenses	67,820,845
					2211 Materials and Supplies	7,994,500
					2212 Water and Energy	699,980
					2216 Bank charges, commissions and other financial costs	51,000
					2217 Public Relations and Awareness	59,075,365
				222	Professional, Research Services	230,222,843
					2221 Professional and contractual Services	230,222,843
				223	Transport And Travel	99,473,155
					2231 Transport and Travel costs	99,473,155
				224	Maintenance , Repairs and Spare Parts	750,000
					2242 Spare Parts	750,000
				225	Tools And Small Equipment	1,000,000
					2252 Small tools and production equipment	1,000,000
				226	Training Costs	62,760,000
					2261 Training Costs	62,760,000
				227	Supplies And Services	100,000
					2272 Clothing, Uniforms and Curtains	100,000
			A504	Environmental Analytics and Lake Kivu Resources Monitoring		2,081,958,408
			22	Use Of Goods And Services		1,493,180,523
				221	General Expenses	126,703,571
					2211 Materials and Supplies	36,000,000
					2212 Water and Energy	48,000,000
					2216 Bank charges, commissions and other financial costs	1,900,000
					2217 Public Relations and Awareness	40,803,571
				222	Professional, Research Services	940,000,000
					2221 Professional and contractual Services	940,000,000
				223	Transport And Travel	159,076,952
					2231 Transport and Travel costs	159,076,952
				224	Maintenance , Repairs and Spare Parts	227,400,000
					2241 Maintenance and repairs	227,400,000
				226	Training Costs	40,000,000
					2261 Training Costs	40,000,000
			37	Machinery and Equipment		588,777,885
				372	Machinery and equipment other than transport equipment	588,777,885
					3722 Acquisition - Machinery and equipment other than transport equipment	588,777,885
			2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)			6,700,770,948
	01	Administrative And Support Services				1,670,929,707
		0101	Administrative And Support Services			1,670,929,707



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	885,314,255
				211	Wages and Salaries in cash	731,832,043
					2113 Wages and Salaries in cash for Other Employees	731,832,043
				213	Employers' Social Contributions	143,482,212
					2131 Actual Employers' Social Contribution	143,482,212
				214	Wages and Salaries Arrears	10,000,000
					2141 Wages and Salaries Arrears in Cash	10,000,000
				22	Use Of Goods And Services	752,815,452
				221	General Expenses	265,203,612
					2211 Materials and Supplies	52,220,000
					2212 Water and Energy	26,000,000
					2214 Communication Costs	131,583,612
					2217 Public Relations and Awareness	55,400,000
				222	Professional, Research Services	41,246,648
					2221 Professional and contractual Services	41,246,648
				223	Transport And Travel	264,274,866
					2231 Transport and Travel costs	264,274,866
				224	Maintenance , Repairs and Spare Parts	40,643,800
					2241 Maintenance and repairs	40,643,800
				226	Training Costs	12,052,526
					2261 Training Costs	12,052,526
				227	Supplies And Services	97,394,000
					2272 Clothing, Uniforms and Curtains	5,000,000
					2273 Security and Social Order	92,394,000
				229	Other Goods and Services	32,000,000
					2291 Other Goods and Services	32,000,000
				28	Other Expenditures	7,500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	7,500,000
					2891 Premiums , Fees And Current Claims	7,500,000
				37	Machinery and Equipment	25,300,000
				372	Machinery and equipment other than transport equipment	25,300,000
					3722 Acquisition - Machinery and equipment other than transport equipment	25,300,000
B0					Meteorological Operations	4,604,804,433
				B002	Weather/Climate Services	4,604,804,433
				22	Use Of Goods And Services	1,782,520,719
				221	General Expenses	240,019,970
					2211 Materials and Supplies	4,820,000
					2214 Communication Costs	9,770,000
					2216 Bank charges, commissions and other financial costs	18,000
					2217 Public Relations and Awareness	225,411,970
				222	Professional, Research Services	1,239,099,335
					2221 Professional and contractual Services	1,239,099,335
				223	Transport And Travel	214,528,614
					2231 Transport and Travel costs	214,528,614
				224	Maintenance , Repairs and Spare Parts	88,872,800
					2241 Maintenance and repairs	10,845,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2242 Spare Parts	78,027,800
			28	Other Expenditures		4,820,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,820,000
					2891 Premiums , Fees And Current Claims	4,820,000
			36	Building and Structures		824,894,714
				362	Building other than dwellings	824,894,714
					3622 Acquisition - Building other than dwellings	629,302,034
					3625 Construction in Progress - Building other than dwellings	195,592,680
			37	Machinery and Equipment		1,979,235,000
				371	Transport Equipment	209,560,000
					3712 Acquisition - Transport Equipment	209,560,000
				372	Machinery and equipment other than transport equipment	1,715,265,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,715,265,000
				373	ICT Equipment	54,410,000
					3732 Acquisition - ICT Equipment	54,410,000
			38	Other fixed assets		13,334,000
				381	Intellectual property products	13,334,000
					3812 Acquisition - Intellectual property products	13,334,000
FB					Public Weather Services	352,998,354
			FB01		Meteorological services, standardization and weather warning	116,085,554
				22	Use Of Goods And Services	116,085,554
				221	General Expenses	13,840,800
					2217 Public Relations and Awareness	13,840,800
				222	Professional, Research Services	89,000,000
					2221 Professional and contractual Services	89,000,000
				223	Transport And Travel	13,244,754
					2231 Transport and Travel costs	13,244,754
			FB02		National climate data and climate information exchange	236,912,800
				22	Use Of Goods And Services	86,912,800
				221	General Expenses	14,520,000
					2217 Public Relations and Awareness	14,520,000
				222	Professional, Research Services	48,480,000
					2221 Professional and contractual Services	48,480,000
				223	Transport And Travel	23,912,800
					2231 Transport and Travel costs	23,912,800
			37	Machinery and Equipment		150,000,000
				372	Machinery and equipment other than transport equipment	150,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	150,000,000
FC					Meteorological Science and Technology	72,038,454
			FC03		Meteorological technology for Infrastructure and telecommunication Modernization	72,038,454
				22	Use Of Goods And Services	66,038,454
				221	General Expenses	1,840,000
					2217 Public Relations and Awareness	1,840,000
				222	Professional, Research Services	28,280,000
					2221 Professional and contractual Services	28,280,000
				223	Transport And Travel	35,918,454



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	35,918,454
			37	Machinery and Equipment		6,000,000
				372	Machinery and equipment other than transport equipment	6,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	6,000,000
2205 RWANDA MINES,PETROLEUM AND GAS BOARD						5,250,746,282
01	Administrative And Support Services					1,578,010,358
	0101	Administrative And Support Services				1,578,010,358
		21	Compensation Of Employees			1,002,245,108
		211	Wages and Salaries in cash			833,115,314
			2111	Wages and Salaries in cash for Political appointees		333,355,497
			2113	Wages and Salaries in cash for Other Employees		499,759,817
		213	Employers' Social Contributions			169,129,794
			2131	Actual Employers' Social Contribution		169,129,794
		22	Use Of Goods And Services			575,765,250
		221	General Expenses			69,085,090
			2214	Communication Costs		65,449,090
			2216	Bank charges, commissions and other financial costs		36,000
			2217	Public Relations and Awareness		3,600,000
		223	Transport And Travel			465,389,600
			2231	Transport and Travel costs		465,389,600
		227	Supplies And Services			41,290,560
			2273	Security and Social Order		41,290,560
A9	Mineral And Quarry Exploration And Exploitation					3,672,735,924
	A902	Mineral And Quarry Resources Value Addition				3,672,735,924
		22	Use Of Goods And Services			3,339,573,654
		221	General Expenses			612,900,286
			2211	Materials and Supplies		285,624,771
			2212	Water and Energy		18,000,000
			2213	Rental Costs		13,500,000
			2214	Communication Costs		169,847,918
			2216	Bank charges, commissions and other financial costs		1,536,000
			2217	Public Relations and Awareness		54,064,000
			2218	Membership and Subscriptions		70,327,597
		222	Professional, Research Services			2,219,145,884
			2221	Professional and contractual Services		2,219,145,884
		223	Transport And Travel			333,773,038
			2231	Transport and Travel costs		333,773,038
		224	Maintenance , Repairs and Spare Parts			141,010,000
			2241	Maintenance and repairs		111,260,000
			2242	Spare Parts		29,750,000
		227	Supplies And Services			10,322,640
			2273	Security and Social Order		10,322,640
		229	Other Goods and Services			22,421,806
			2291	Other Goods and Services		22,421,806
		28	Other Expenditures			36,915,443
		285	Miscellaneous Expenses			11,403,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2851 Miscellaneous Other Expenditures	11,403,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	25,512,443
					2891 Premiums , Fees And Current Claims	25,512,443
				37	Machinery and Equipment	296,246,827
				372	Machinery and equipment other than transport equipment	296,246,827
					3722 Acquisition - Machinery and equipment other than transport equipment	296,246,827
					2206 NATIONAL LAND AUTHORITY	3,332,280,082
	01				Administrative And Support Services	2,577,180,352
		0101			Administrative And Support Services	2,577,180,352
			21		Compensation Of Employees	1,042,185,360
				211	Wages and Salaries in cash	911,394,386
					2113 Wages and Salaries in cash for Other Employees	911,394,386
				213	Employers' Social Contributions	130,790,974
					2131 Actual Employers' Social Contribution	130,790,974
			22		Use Of Goods And Services	1,497,994,952
				221	General Expenses	271,955,296
					2211 Materials and Supplies	54,600,000
					2212 Water and Energy	63,547,182
					2214 Communication Costs	124,877,114
					2216 Bank charges, commissions and other financial costs	51,000
					2217 Public Relations and Awareness	28,880,000
				222	Professional, Research Services	31,504,740
					2221 Professional and contractual Services	31,504,740
				223	Transport And Travel	510,407,288
					2231 Transport and Travel costs	510,407,288
				224	Maintenance , Repairs and Spare Parts	639,398,378
					2241 Maintenance and repairs	639,298,378
					2242 Spare Parts	100,000
				227	Supplies And Services	37,729,250
					2273 Security and Social Order	37,729,250
				229	Other Goods and Services	7,000,000
					2291 Other Goods and Services	7,000,000
			27		Social Benefits	2,000,000
				273	Employment-related social benefits	2,000,000
					2731 Employment-related social benefits in Cash	2,000,000
			28		Other Expenditures	15,000,000
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	9,000,000
					2891 Premiums , Fees And Current Claims	9,000,000
			37		Machinery and Equipment	20,000,040
				372	Machinery and equipment other than transport equipment	10
					3722 Acquisition - Machinery and equipment other than transport equipment	10
				373	ICT Equipment	20,000,030
					3732 Acquisition - ICT Equipment	20,000,030
	A6				Land Administration And Land Use Management	755,099,730



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			A602		Land Use Planning And Management	755,099,730
				22	Use Of Goods And Services	755,099,730
				221	General Expenses	15,000,000
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	615,099,730
					2221 Professional and contractual Services	615,099,730
				223	Transport And Travel	105,000,000
					2231 Transport and Travel costs	105,000,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
					2300 MINALOC	6,818,481,950
	01				Administrative And Support Services	2,497,345,796
			0101		Administrative And Support Services	2,497,345,796
				21	Compensation Of Employees	775,725,796
				211	Wages and Salaries in cash	650,025,796
					2111 Wages and Salaries in cash for Political appointees	112,000,000
					2113 Wages and Salaries in cash for Other Employees	538,025,796
				213	Employers' Social Contributions	125,700,000
					2131 Actual Employers' Social Contribution	125,700,000
				22	Use Of Goods And Services	1,153,120,000
				221	General Expenses	423,300,000
					2211 Materials and Supplies	66,000,000
					2214 Communication Costs	89,000,000
					2217 Public Relations and Awareness	268,300,000
				222	Professional, Research Services	30,770,000
					2221 Professional and contractual Services	30,770,000
				223	Transport And Travel	637,650,000
					2231 Transport and Travel costs	637,650,000
				224	Maintenance , Repairs and Spare Parts	1,400,000
					2241 Maintenance and repairs	400,000
					2242 Spare Parts	1,000,000
				225	Tools And Small Equipment	1,000,000
					2251 Small office equipments	1,000,000
				227	Supplies And Services	46,000,000
					2271 Reagents and chemicals consumables	1,000,000
					2273 Security and Social Order	45,000,000
				229	Other Goods and Services	13,000,000
					2291 Other Goods and Services	13,000,000
				26	Grants	550,000,000
				267	Grants To Other General Government Units	550,000,000
					2673 Grants to Subsidiary Units	550,000,000
				28	Other Expenditures	15,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
				37	Machinery and Equipment	3,500,000
				372	Machinery and equipment other than transport equipment	2,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3722 Acquisition - Machinery and equipment other than transport equipment	2,000,000
				373	ICT Equipment	1,500,000
					3732 Acquisition - ICT Equipment	1,500,000
	B1		Social Protection			2,758,306,907
		B103	Social Protection			2,758,306,907
			22		Use Of Goods And Services	2,758,306,907
				221	General Expenses	641,903,370
					2211 Materials and Supplies	28,051,915
					2214 Communication Costs	160,620,220
					2217 Public Relations and Awareness	453,231,235
				222	Professional, Research Services	1,272,824,176
					2221 Professional and contractual Services	1,272,824,176
				223	Transport And Travel	251,952,856
					2231 Transport and Travel costs	251,952,856
				226	Training Costs	572,626,505
					2261 Training Costs	572,626,505
				229	Other Goods and Services	19,000,000
					2291 Other Goods and Services	19,000,000
	B2		Policy development and coordination			495,935,346
		B201	Good governance and decentralization			495,935,346
			22		Use Of Goods And Services	495,935,346
				221	General Expenses	157,060,000
					2211 Materials and Supplies	44,600,000
					2214 Communication Costs	960,000
					2217 Public Relations and Awareness	111,500,000
				222	Professional, Research Services	132,849,868
					2221 Professional and contractual Services	132,849,868
				223	Transport And Travel	101,025,478
					2231 Transport and Travel costs	101,025,478
				226	Training Costs	45,000,000
					2261 Training Costs	45,000,000
				229	Other Goods and Services	60,000,000
					2291 Other Goods and Services	60,000,000
	E4		Community And Local Development			13,300,000
		E401	Local Economic Development			13,300,000
			22		Use Of Goods And Services	13,300,000
				221	General Expenses	4,450,000
					2217 Public Relations and Awareness	4,450,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel costs	3,500,000
				229	Other Goods and Services	5,350,000
					2291 Other Goods and Services	5,350,000
	FM		Local Government policy and coordination			141,493,901
		FM01	Local Government planning and Imihigo			49,422,860
			22		Use Of Goods And Services	49,422,860
				221	General Expenses	17,530,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	17,530,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	24,792,860
					2231 Transport and Travel costs	24,792,860
				226	Training Costs	100,000
					2261 Training Costs	100,000
			FM02		Local Government capacity development	3,950,000
				22	Use Of Goods And Services	3,950,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	950,000
					2231 Transport and Travel costs	950,000
			FM03		Local Government digitization	33,400,000
				22	Use Of Goods And Services	33,400,000
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	20,400,000
					2231 Transport and Travel costs	20,400,000
			FM04		Local Government Inspection	54,721,041
				22	Use Of Goods And Services	54,721,041
				221	General Expenses	1,032,000
					2217 Public Relations and Awareness	1,032,000
				223	Transport And Travel	53,689,041
					2231 Transport and Travel costs	53,689,041
			FN		Governance and Decentralization	912,100,000
			FN01		Governance and Decentralization	861,800,000
				22	Use Of Goods And Services	432,300,000
				221	General Expenses	145,050,460
					2211 Materials and Supplies	26,000,000
					2214 Communication Costs	8,814,460
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	110,200,000
				222	Professional, Research Services	196,249,540
					2221 Professional and contractual Services	196,249,540
				223	Transport And Travel	54,000,000
					2231 Transport and Travel costs	54,000,000
				226	Training Costs	37,000,000
					2261 Training Costs	37,000,000
				26	Grants	422,000,000
				267	Grants To Other General Government Units	230,000,000
					2672 Grants to Other General Government Units-Capital	230,000,000
				269	Grants to Institution other than Public Sector	192,000,000
					2691 Grants to Institution other than Public Sector	192,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				37	Machinery and Equipment	7,500,000
				373	ICT Equipment	7,500,000
					3732 Acquisition - ICT Equipment	7,500,000
			FN02		Community mobilization and volunteers' coordination	35,300,000
				22	Use Of Goods And Services	35,300,000
				221	General Expenses	4,600,000
					2217 Public Relations and Awareness	4,600,000
				223	Transport And Travel	29,400,000
					2231 Transport and Travel costs	29,400,000
				229	Other Goods and Services	1,300,000
					2291 Other Goods and Services	1,300,000
			FN03		Civil Registration	15,000,000
				22	Use Of Goods And Services	15,000,000
				221	General Expenses	11,000,000
					2217 Public Relations and Awareness	11,000,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
			2301 NATIONAL ELECTORAL COMMISSION (NEC)			4,831,361,166
01					Administrative And Support Services	1,610,032,025
			0101		Administrative And Support Services	1,610,032,025
				21	Compensation Of Employees	757,473,425
				211	Wages and Salaries in cash	696,642,150
					2111 Wages and Salaries in cash for Political appointees	57,653,657
					2113 Wages and Salaries in cash for Other Employees	638,988,493
				213	Employers' Social Contributions	60,831,275
					2131 Actual Employers' Social Contribution	60,831,275
				22	Use Of Goods And Services	793,752,866
				221	General Expenses	306,946,764
					2211 Materials and Supplies	91,961,508
					2212 Water and Energy	51,820,000
					2214 Communication Costs	128,045,256
					2216 Bank charges, commissions and other financial costs	370,000
					2217 Public Relations and Awareness	34,750,000
				222	Professional, Research Services	65,500,000
					2221 Professional and contractual Services	65,500,000
				223	Transport And Travel	270,306,102
					2231 Transport and Travel costs	270,306,102
				224	Maintenance , Repairs and Spare Parts	73,000,000
					2241 Maintenance and repairs	33,000,000
					2242 Spare Parts	40,000,000
				227	Supplies And Services	72,000,000
					2273 Security and Social Order	72,000,000
				229	Other Goods and Services	6,000,000
					2291 Other Goods and Services	6,000,000
				27	Social Benefits	34,834,290
				273	Employment-related social benefits	34,834,290



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2731 Employment-related social benefits in Cash	34,834,290
				28	Other Expenditures	23,971,444
				285	Miscellaneous Expenses	7,971,444
					2851 Miscellaneous Other Expenditures	7,971,444
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	16,000,000
					2891 Premiums , Fees And Current Claims	16,000,000
	B3				Election Preparation And Management	3,221,329,141
		B301			Election Preparation And Management	3,029,657,721
			22		Use Of Goods And Services	3,029,657,721
				221	General Expenses	1,264,735,001
					2211 Materials and Supplies	1,259,530,000
					2214 Communication Costs	4,005,001
					2217 Public Relations and Awareness	1,200,000
				222	Professional, Research Services	1,115,134,307
					2221 Professional and contractual Services	1,115,134,307
				223	Transport And Travel	649,688,413
					2231 Transport and Travel costs	649,688,413
				227	Supplies And Services	100,000
					2272 Clothing, Uniforms and Curtains	100,000
		B302			Civic Education On Elections	191,671,420
			22		Use Of Goods And Services	191,671,420
				221	General Expenses	179,456,420
					2211 Materials and Supplies	5,990,000
					2214 Communication Costs	1,310,000
					2217 Public Relations and Awareness	172,156,420
				223	Transport And Travel	12,215,000
					2231 Transport and Travel costs	12,215,000
					2304 RWANDA GOVERNANCE BOARD (RGB)	2,483,233,657
	01				Administrative And Support Services	1,477,682,321
		0101			Administrative And Support Services	1,477,682,321
			21		Compensation Of Employees	744,926,317
				211	Wages and Salaries in cash	634,310,745
					2113 Wages and Salaries in cash for Other Employees	634,310,745
				213	Employers' Social Contributions	110,615,572
					2131 Actual Employers' Social Contribution	110,615,572
			22		Use Of Goods And Services	714,256,000
				221	General Expenses	134,136,000
					2211 Materials and Supplies	16,000,000
					2212 Water and Energy	17,100,000
					2213 Rental Costs	5,000,000
					2214 Communication Costs	82,100,000
					2215 Licences	4,500,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	9,400,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	564,000,000
				2231	Transport and Travel costs	564,000,000
				224	Maintenance , Repairs and Spare Parts	1,000,000
				2241	Maintenance and repairs	500,000
				2242	Spare Parts	500,000
				227	Supplies And Services	2,120,000
				2272	Clothing, Uniforms and Curtains	2,000,000
				2273	Security and Social Order	120,000
				229	Other Goods and Services	3,000,000
				2291	Other Goods and Services	3,000,000
				27	Social Benefits	1,000,000
				273	Employment-related social benefits	1,000,000
				2731	Employment-related social benefits in Cash	1,000,000
				28	Other Expenditures	1,600,004
				285	Miscellaneous Expenses	1,600,004
				2851	Miscellaneous Other Expenditures	1,600,004
				37	Machinery and Equipment	14,400,000
				373	ICT Equipment	14,400,000
				3732	Acquisition - ICT Equipment	14,400,000
				38	Other fixed assets	1,500,000
				381	Intellectual property products	1,500,000
				3812	Acquisition - Intellectual property products	1,500,000
E9					Governance and Service Delivery	1,005,551,336
				E903	Service Delivery, Good Governance and Joint Action Development Forum	98,000,000
				22	Use Of Goods And Services	71,000,000
				221	General Expenses	28,000,000
				2217	Public Relations and Awareness	28,000,000
				223	Transport And Travel	43,000,000
				2231	Transport and Travel costs	43,000,000
				28	Other Expenditures	27,000,000
				285	Miscellaneous Expenses	27,000,000
				2851	Miscellaneous Other Expenditures	27,000,000
				E904	Political Parties, Faith Based and Civil Society Organizations Empowerment	295,943,448
				22	Use Of Goods And Services	124,000,000
				221	General Expenses	23,936,000
				2211	Materials and Supplies	500,000
				2214	Communication Costs	2,900,000
				2215	Licences	2,000,000
				2216	Bank charges, commissions and other financial costs	36,000
				2217	Public Relations and Awareness	18,500,000
				222	Professional, Research Services	30,000,000
				2221	Professional and contractual Services	30,000,000
				223	Transport And Travel	59,000,000
				2231	Transport and Travel costs	59,000,000
				224	Maintenance , Repairs and Spare Parts	1,000,000
				2241	Maintenance and repairs	1,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	10,064,000
				2261	Training Costs	10,064,000
			26	Grants		55,000,000
				267	Grants To Other General Government Units	55,000,000
				2673	Grants to Subsidiary Units	55,000,000
			28	Other Expenditures		116,943,448
				288	Transfers Not Elsewhere Classified	116,943,448
				2881	Current Transfers Not Elsewhere Classified	116,943,448
			E905	Media Sector Development		410,000,000
			22	Use Of Goods And Services		158,774,405
				221	General Expenses	40,140,454
				2211	Materials and Supplies	8,804,454
				2214	Communication Costs	5,000,000
				2216	Bank charges, commissions and other financial costs	36,000
				2217	Public Relations and Awareness	26,300,000
				222	Professional, Research Services	75,133,951
				2221	Professional and contractual Services	75,133,951
				223	Transport And Travel	43,500,000
				2231	Transport and Travel costs	43,500,000
			28	Other Expenditures		251,225,595
				288	Transfers Not Elsewhere Classified	251,225,595
				2881	Current Transfers Not Elsewhere Classified	251,225,595
			E906	Governance Research		201,607,888
			22	Use Of Goods And Services		201,524,888
				221	General Expenses	27,064,008
				2211	Materials and Supplies	1,764,008
				2214	Communication Costs	1,500,000
				2217	Public Relations and Awareness	23,800,000
				222	Professional, Research Services	70,460,880
				2221	Professional and contractual Services	70,460,880
				223	Transport And Travel	96,500,000
				2231	Transport and Travel costs	96,500,000
				226	Training Costs	7,500,000
				2261	Training Costs	7,500,000
			38	Other fixed assets		83,000
				381	Intellectual property products	83,000
				3812	Acquisition - Intellectual property products	83,000
			2305 LOCAL DEVELOPMENT AGENCY (LODA)			90,767,525,588
	01	Administrative And Support Services				5,131,506,431
		0101	Administrative And Support Services			5,131,506,431
			21	Compensation Of Employees		419,745,789
				211	Wages and Salaries in cash	380,661,453
				2113	Wages and Salaries in cash for Other Employees	380,661,453
				213	Employers' Social Contributions	39,084,336
				2131	Actual Employers' Social Contribution	39,084,336
			22	Use Of Goods And Services		4,677,574,366



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	786,082,478
					2211 Materials and Supplies	24,300,400
					2212 Water and Energy	30,400,000
					2214 Communication Costs	238,912,397
					2217 Public Relations and Awareness	492,469,681
				222	Professional, Research Services	3,138,073,404
					2221 Professional and contractual Services	3,138,073,404
				223	Transport And Travel	711,722,320
					2231 Transport and Travel costs	711,722,320
				226	Training Costs	21,600,000
					2261 Training Costs	21,600,000
				227	Supplies And Services	14,579,136
					2273 Security and Social Order	14,579,136
				229	Other Goods and Services	5,517,028
					2291 Other Goods and Services	5,517,028
				27	Social Benefits	700,000
				273	Employment-related social benefits	700,000
					2731 Employment-related social benefits in Cash	700,000
				28	Other Expenditures	22,486,276
				285	Miscellaneous Expenses	10,973,524
					2851 Miscellaneous Other Expenditures	10,973,524
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	11,512,752
					2891 Premiums , Fees And Current Claims	11,512,752
				37	Machinery and Equipment	11,000,000
				373	ICT Equipment	11,000,000
					3732 Acquisition - ICT Equipment	11,000,000
B1					Social Protection	36,381,284,671
	B103				Social Protection	36,381,284,671
				22	Use Of Goods And Services	1,878,577,657
				221	General Expenses	84,000,000
					2217 Public Relations and Awareness	84,000,000
				222	Professional, Research Services	1,284,217,667
					2221 Professional and contractual Services	1,284,217,667
				223	Transport And Travel	191,859,519
					2231 Transport and Travel costs	191,859,519
				226	Training Costs	318,500,471
					2261 Training Costs	318,500,471
				26	Grants	34,186,707,014
				267	Grants To Other General Government Units	34,186,707,014
					2671 Grants to Other General Government Units-Current	32,592,925,124
					2672 Grants to Other General Government Units-Capital	1,593,781,890
				37	Machinery and Equipment	316,000,000
				372	Machinery and equipment other than transport equipment	316,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	316,000,000
B6					Local Development Support	49,254,734,486
	B601				Local Development Initiatives	49,254,734,486



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	4,237,914,251
				221	General Expenses	25,000,000
					2217 Public Relations and Awareness	25,000,000
				222	Professional, Research Services	3,842,275,211
					2221 Professional and contractual Services	3,842,275,211
				223	Transport And Travel	312,139,040
					2231 Transport and Travel costs	312,139,040
				226	Training Costs	58,500,000
					2261 Training Costs	58,500,000
				26	Grants	44,386,820,235
				267	Grants To Other General Government Units	44,386,820,235
					2672 Grants to Other General Government Units-Capital	44,386,820,235
				28	Other Expenditures	600,000,000
				285	Miscellaneous Expenses	600,000,000
					2851 Miscellaneous Other Expenditures	600,000,000
				37	Machinery and Equipment	30,000,000
				373	ICT Equipment	30,000,000
					3732 Acquisition - ICT Equipment	30,000,000
					2306 NATIONAL COMMISSION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)	5,257,201,967
B7					Demobilisation, Reintegration And Reinsertion Coordination	5,257,201,967
				B701	Demobilisation	114,817,799
				27	Social Benefits	114,817,799
				272	Social Assistance Benefits	114,817,799
					2722 Social Assistance Benefits - In Kind	114,817,799
				B702	Reintegration	3,735,500,005
				27	Social Benefits	3,735,500,005
				272	Social Assistance Benefits	3,735,500,005
					2721 Social Assistance Benefits - In Cash	2,961,000,000
					2722 Social Assistance Benefits - In Kind	774,500,005
				B703	Reinsertion	12,000,000
				27	Social Benefits	12,000,000
				272	Social Assistance Benefits	12,000,000
					2722 Social Assistance Benefits - In Kind	12,000,000
				B704	Programme Management	1,394,884,163
				21	Compensation Of Employees	716,272,163
				211	Wages and Salaries in cash	661,776,225
					2111 Wages and Salaries in cash for Political appointees	238,888,112
					2113 Wages and Salaries in cash for Other Employees	422,888,113
				213	Employers' Social Contributions	54,495,938
					2131 Actual Employers' Social Contribution	54,495,938
				22	Use Of Goods And Services	630,612,000
				221	General Expenses	172,280,000
					2211 Materials and Supplies	55,000,000
					2212 Water and Energy	29,200,000
					2214 Communication Costs	66,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges, commissions and other financial costs	80,000
					2217 Public Relations and Awareness	21,500,000
				222	Professional, Research Services	79,832,000
					2221 Professional and contractual Services	79,832,000
				223	Transport And Travel	372,000,000
					2231 Transport and Travel costs	372,000,000
				224	Maintenance , Repairs and Spare Parts	6,500,000
					2241 Maintenance and repairs	6,500,000
				27	Social Benefits	2,500,000
				272	Social Assistance Benefits	2,500,000
					2722 Social Assistance Benefits - In Kind	2,500,000
				28	Other Expenditures	45,500,000
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	41,000,000
					2891 Premiums , Fees And Current Claims	41,000,000
					2307 EASTERN PROVINCE	638,878,083
	01				Administrative And Support Services	565,920,503
			0101		Administrative And Support Services	565,920,503
				21	Compensation Of Employees	234,833,103
				211	Wages and Salaries in cash	197,523,196
					2111 Wages and Salaries in cash for Political appointees	36,003,252
					2113 Wages and Salaries in cash for Other Employees	161,519,944
				213	Employers' Social Contributions	37,309,907
					2131 Actual Employers' Social Contribution	37,309,907
				22	Use Of Goods And Services	327,212,333
				221	General Expenses	80,658,077
					2211 Materials and Supplies	20,654,366
					2212 Water and Energy	15,706,500
					2214 Communication Costs	25,834,248
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	18,426,963
				222	Professional, Research Services	17,235,976
					2221 Professional and contractual Services	17,235,976
				223	Transport And Travel	183,109,640
					2231 Transport and Travel costs	183,109,640
				224	Maintenance , Repairs and Spare Parts	19,700,000
					2241 Maintenance and repairs	17,500,000
					2242 Spare Parts	2,200,000
				227	Supplies And Services	13,508,640
					2273 Security and Social Order	13,508,640
				229	Other Goods and Services	13,000,000
					2291 Other Goods and Services	13,000,000
				28	Other Expenditures	3,875,067
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,875,067
				2891	Premiums , Fees And Current Claims	2,875,067
	B8				Local Government And Partners Coordination, Monitoring And Evaluation	72,957,580
				B801	Local Governmentplanning Systems Coordination And Monitoring	13,069,400
				22	Use Of Goods And Services	13,069,400
				221	General Expenses	1,120,000
				2217	Public Relations and Awareness	1,120,000
				223	Transport And Travel	11,949,400
				2231	Transport and Travel costs	11,949,400
				B802	Economic Development Coordination And Monitoring	25,773,200
				22	Use Of Goods And Services	25,773,200
				223	Transport And Travel	25,773,200
				2231	Transport and Travel costs	25,773,200
				B803	Social Development Coordination And Monitoring	13,616,800
				22	Use Of Goods And Services	13,566,800
				221	General Expenses	920,000
				2217	Public Relations and Awareness	920,000
				223	Transport And Travel	12,646,800
				2231	Transport and Travel costs	12,646,800
				27	Social Benefits	50,000
				272	Social Assistance Benefits	50,000
				2721	Social Assistance Benefits - In Cash	50,000
				B804	Good Governance And Justice Promotion	20,498,180
				22	Use Of Goods And Services	19,998,180
				221	General Expenses	15,526,180
				2217	Public Relations and Awareness	15,526,180
				223	Transport And Travel	4,472,000
				2231	Transport and Travel costs	4,472,000
				28	Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
				2851	Miscellaneous Other Expenditures	500,000
					2308 SOUTHERN PROVINCE	595,732,544
	01				Administrative And Support Services	492,356,140
				0101	Administrative And Support Services	492,356,140
				21	Compensation Of Employees	230,390,443
				211	Wages and Salaries in cash	192,154,121
				2113	Wages and Salaries in cash for Other Employees	192,154,121
				213	Employers' Social Contributions	38,236,322
				2131	Actual Employers' Social Contribution	38,236,322
				22	Use Of Goods And Services	245,467,509
				221	General Expenses	55,711,839
				2211	Materials and Supplies	20,431,536
				2212	Water and Energy	7,800,000
				2214	Communication Costs	14,525,000
				2215	Licences	4,319,303



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	8,600,000
				222	Professional, Research Services	9,199,456
					2221 Professional and contractual Services	9,199,456
				223	Transport And Travel	164,689,174
					2231 Transport and Travel costs	164,689,174
				224	Maintenance , Repairs and Spare Parts	2,050,000
					2241 Maintenance and repairs	2,050,000
				227	Supplies And Services	11,597,040
					2273 Security and Social Order	11,597,040
				229	Other Goods and Services	2,220,000
					2291 Other Goods and Services	2,220,000
				37	Machinery and Equipment	16,498,188
				372	Machinery and equipment other than transport equipment	16,498,188
					3722 Acquisition - Machinery and equipment other than transport equipment	16,498,188
				B8	Local Government And Partners Coordination, Monitoring And Evaluation	103,376,404
				B801	Local Governmentplanning Systems Coordination And Monitoring	11,394,197
				22	Use Of Goods And Services	11,394,197
				221	General Expenses	10,864,197
					2214 Communication Costs	10,864,197
				223	Transport And Travel	530,000
					2231 Transport and Travel costs	530,000
				B803	Social Development Coordination And Monitoring	87,800,537
				22	Use Of Goods And Services	87,800,537
				221	General Expenses	28,695,296
					2217 Public Relations and Awareness	28,695,296
				223	Transport And Travel	59,105,241
					2231 Transport and Travel costs	59,105,241
				B804	Good Governance And Justice Promotion	4,181,670
				22	Use Of Goods And Services	4,181,670
				221	General Expenses	948,000
					2217 Public Relations and Awareness	948,000
				223	Transport And Travel	3,233,670
					2231 Transport and Travel costs	3,233,670
					2309 WESTERN PROVINCE	651,744,312
	01				Administrative And Support Services	440,316,524
		0101			Administrative And Support Services	440,316,524
				21	Compensation Of Employees	234,441,365
				211	Wages and Salaries in cash	197,426,645
					2113 Wages and Salaries in cash for Other Employees	197,426,645
				213	Employers' Social Contributions	37,014,720
					2131 Actual Employers' Social Contribution	37,014,720
				22	Use Of Goods And Services	189,001,959
				221	General Expenses	52,806,831
					2211 Materials and Supplies	13,502,728
					2212 Water and Energy	5,353,956



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	26,045,432
					2215 Licences	368,715
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	7,500,000
				222	Professional, Research Services	3,406,176
					2221 Professional and contractual Services	3,406,176
				223	Transport And Travel	123,034,632
					2231 Transport and Travel costs	123,034,632
				224	Maintenance , Repairs and Spare Parts	2,000,000
					2241 Maintenance and repairs	2,000,000
				227	Supplies And Services	6,754,320
					2273 Security and Social Order	6,754,320
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
				27	Social Benefits	7,500,000
				271	Social Security Benefits	500,000
					2711 Social Security Benefits in cash	500,000
				273	Employment-related social benefits	7,000,000
					2731 Employment-related social benefits in Cash	7,000,000
				28	Other Expenditures	600,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	600,000
					2891 Premiums , Fees And Current Claims	600,000
				37	Machinery and Equipment	8,773,200
				373	ICT Equipment	8,773,200
					3732 Acquisition - ICT Equipment	8,773,200
B8					Local Government And Partners Coordination, Monitoring And Evaluation	211,427,788
				B801	Local Governmentplanning Systems Coordination And Monitoring	78,388,736
				22	Use Of Goods And Services	78,388,736
				221	General Expenses	16,660,000
					2217 Public Relations and Awareness	16,660,000
				223	Transport And Travel	61,728,736
					2231 Transport and Travel costs	61,728,736
				B802	Economic Development Coordination And Monitoring	24,891,200
				22	Use Of Goods And Services	24,891,200
				223	Transport And Travel	24,891,200
					2231 Transport and Travel costs	24,891,200
				B803	Social Development Coordination And Monitoring	39,789,384
				22	Use Of Goods And Services	39,789,384
				221	General Expenses	4,300,000
					2217 Public Relations and Awareness	4,300,000
				223	Transport And Travel	35,489,384
					2231 Transport and Travel costs	35,489,384
				B804	Good Governance And Justice Promotion	68,358,468
				22	Use Of Goods And Services	68,358,468
				221	General Expenses	18,110,000
					2217 Public Relations and Awareness	18,110,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	50,248,468
					2231 Transport and Travel costs	50,248,468
2310 NORTHERN PROVINCE						582,022,292
01	Administrative And Support Services					516,680,875
	0101	Administrative And Support Services				516,680,875
		21	Compensation Of Employees			225,829,271
		211	Wages and Salaries in cash			185,206,907
			2111	Wages and Salaries in cash for Political appointees		32,295,240
			2113	Wages and Salaries in cash for Other Employees		152,911,667
		213	Employers' Social Contributions			40,622,364
			2131	Actual Employers' Social Contribution		40,622,364
		22	Use Of Goods And Services			279,431,604
		221	General Expenses			59,160,000
			2211	Materials and Supplies		14,800,000
			2212	Water and Energy		10,800,000
			2214	Communication Costs		15,080,000
			2216	Bank charges, commissions and other financial costs		40,000
			2217	Public Relations and Awareness		18,440,000
		222	Professional, Research Services			10,700,000
			2221	Professional and contractual Services		10,700,000
		223	Transport And Travel			175,966,418
			2231	Transport and Travel costs		175,966,418
		224	Maintenance , Repairs and Spare Parts			5,430,000
			2241	Maintenance and repairs		5,430,000
		226	Training Costs			1,165,186
			2261	Training Costs		1,165,186
		227	Supplies And Services			20,410,000
			2273	Security and Social Order		20,410,000
		229	Other Goods and Services			6,600,000
			2291	Other Goods and Services		6,600,000
		28	Other Expenditures			2,020,000
		289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes			2,020,000
			2891	Premiums , Fees And Current Claims		2,020,000
		37	Machinery and Equipment			9,400,000
		372	Machinery and equipment other than transport equipment			5,000,000
			3722	Acquisition - Machinery and equipment other than transport equipment		5,000,000
		373	ICT Equipment			4,400,000
			3732	Acquisition - ICT Equipment		4,400,000
B8	Local Government And Partners Coordination, Monitoring And Evaluation					65,341,417
	B801	Local Governmentplanning Systems Coordination And Monitoring				8,578,950
		22	Use Of Goods And Services			8,578,950
		221	General Expenses			6,578,950
			2214	Communication Costs		300,000
			2217	Public Relations and Awareness		6,278,950
		223	Transport And Travel			2,000,000
			2231	Transport and Travel costs		2,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B802	Economic Development Coordination And Monitoring		26,582,467
				22	Use Of Goods And Services	26,582,467
				221	General Expenses	16,406,789
					2214 Communication Costs	10,000,000
					2217 Public Relations and Awareness	6,406,789
				223	Transport And Travel	10,175,678
					2231 Transport and Travel costs	10,175,678
			B803	Social Development Coordination And Monitoring		26,300,000
				22	Use Of Goods And Services	26,300,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	23,300,000
					2231 Transport and Travel costs	23,300,000
			B804	Good Governance And Justice Promotion		3,880,000
				22	Use Of Goods And Services	3,880,000
				221	General Expenses	600,000
					2217 Public Relations and Awareness	600,000
				223	Transport And Travel	2,280,000
					2231 Transport and Travel costs	2,280,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)						4,055,214,682
01	Administrative And Support Services					1,888,901,821
	0101	Administrative And Support Services				1,888,901,821
		21	Compensation Of Employees			905,206,021
		211	Wages and Salaries in cash			786,246,288
			2113 Wages and Salaries in cash for Other Employees			786,246,288
		213	Employers' Social Contributions			118,959,733
			2131 Actual Employers' Social Contribution			118,959,733
		22	Use Of Goods And Services			838,305,800
		221	General Expenses			442,082,140
			2211 Materials and Supplies			38,870,100
			2212 Water and Energy			81,600,000
			2214 Communication Costs			235,012,040
			2217 Public Relations and Awareness			86,600,000
		222	Professional, Research Services			26,000,000
			2221 Professional and contractual Services			26,000,000
		223	Transport And Travel			321,723,660
			2231 Transport and Travel costs			321,723,660
		224	Maintenance , Repairs and Spare Parts			12,000,000
			2241 Maintenance and repairs			12,000,000
		227	Supplies And Services			21,500,000
			2271 Reagents and chemicals consumables			1,500,000
			2273 Security and Social Order			20,000,000
		229	Other Goods and Services			15,000,000
			2291 Other Goods and Services			15,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	56,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	56,000,000
					2891 Premiums , Fees And Current Claims	56,000,000
				37	Machinery and Equipment	89,390,000
				372	Machinery and equipment other than transport equipment	89,390,000
					3722 Acquisition - Machinery and equipment other than transport equipment	89,390,000
B9					National Identification	2,166,312,861
			B902		Identity Card Production And Distribution	1,044,745,591
				22	Use Of Goods And Services	1,044,745,591
				221	General Expenses	900,000,000
					2211 Materials and Supplies	900,000,000
				223	Transport And Travel	144,745,591
					2231 Transport and Travel costs	144,745,591
			B903		National Id System Infrastructure And Security	1,121,567,270
				22	Use Of Goods And Services	984,701,944
				222	Professional, Research Services	950,425,604
					2221 Professional and contractual Services	950,425,604
				224	Maintenance , Repairs and Spare Parts	34,276,340
					2241 Maintenance and repairs	34,276,340
				37	Machinery and Equipment	136,865,326
				373	ICT Equipment	136,865,326
					3732 Acquisition - ICT Equipment	136,865,326
					2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	892,111,150
01					Administrative And Support Services	231,093,195
			0101		Administrative And Support Services	231,093,195
				21	Compensation Of Employees	88,033,549
				211	Wages and Salaries in cash	81,775,284
					2113 Wages and Salaries in cash for Other Employees	81,775,284
				213	Employers' Social Contributions	6,258,265
					2131 Actual Employers' Social Contribution	6,258,265
				22	Use Of Goods And Services	123,651,646
				221	General Expenses	36,362,932
					2211 Materials and Supplies	11,641,328
					2212 Water and Energy	8,800,000
					2214 Communication Costs	12,021,600
					2217 Public Relations and Awareness	3,900,004
				222	Professional, Research Services	12,716,000
					2221 Professional and contractual Services	12,716,000
				223	Transport And Travel	60,212,714
					2231 Transport and Travel costs	60,212,714
				224	Maintenance , Repairs and Spare Parts	5,860,000
					2241 Maintenance and repairs	2,560,000
					2242 Spare Parts	3,300,000
				227	Supplies And Services	6,000,000
					2273 Security and Social Order	6,000,000
				229	Other Goods and Services	2,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Goods and Services	2,500,000
			27	Social Benefits		2,000,000
				271	Social Security Benefits	1,000,000
					2711 Social Security Benefits in cash	1,000,000
				273	Employment-related social benefits	1,000,000
					2731 Employment-related social benefits in Cash	1,000,000
			28	Other Expenditures		2,500,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,500,000
					2891 Premiums , Fees And Current Claims	2,500,000
			37	Machinery and Equipment		14,908,000
				373	ICT Equipment	14,908,000
					3731 ICT Equipment	4,908,000
					3732 Acquisition - ICT Equipment	10,000,000
C0					Persons With Disabilities Inclusion And Advocacy	661,017,955
			C001		Mainstreaming Inclusion Of People With Disability	538,692,880
				22	Use Of Goods And Services	525,192,880
				221	General Expenses	131,364,972
					2214 Communication Costs	40,000
					2217 Public Relations and Awareness	131,324,972
				222	Professional, Research Services	307,931,600
					2221 Professional and contractual Services	307,931,600
				223	Transport And Travel	85,896,308
					2231 Transport and Travel costs	85,896,308
			27	Social Benefits		13,500,000
				272	Social Assistance Benefits	13,500,000
					2721 Social Assistance Benefits - In Cash	3,500,000
					2722 Social Assistance Benefits - In Kind	10,000,000
			C002		Persons With Disability Advocacy	122,325,075
				22	Use Of Goods And Services	101,325,075
				221	General Expenses	73,080,000
					2214 Communication Costs	20,000
					2217 Public Relations and Awareness	73,060,000
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	20,095,075
					2231 Transport and Travel costs	20,095,075
				226	Training Costs	150,000
					2261 Training Costs	150,000
				227	Supplies And Services	1,000,000
					2272 Clothing, Uniforms and Curtains	1,000,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			26	Grants		2,000,000
				267	Grants To Other General Government Units	2,000,000
					2673 Grants to Subsidiary Units	2,000,000
			27	Social Benefits		19,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	19,000,000
					2721 Social Assistance Benefits - In Cash	19,000,000
2315 RWANDA BROADCASTING AGENCY						2,308,189,468
	01				Administrative And Support Services	1,888,635,214
		0101			Administrative And Support Services	1,888,635,214
			21		Compensation Of Employees	1,888,635,214
				211	Wages and Salaries in cash	1,645,294,504
					2113 Wages and Salaries in cash for Other Employees	1,645,294,504
				213	Employers' Social Contributions	243,340,710
					2131 Actual Employers' Social Contribution	243,340,710
	C1				Broadcasting Services	419,554,254
		C102			Radio And Television Technical Services	419,554,254
			37		Machinery and Equipment	419,554,254
				373	ICT Equipment	419,554,254
					3732 Acquisition - ICT Equipment	419,554,254
2318 NATIONAL REHABILITATION SERVICE						6,814,602,217
	01				Administrative And Support Services	2,235,493,601
		0101			Administrative And Support Services	2,235,493,601
			21		Compensation Of Employees	1,319,878,330
				211	Wages and Salaries in cash	1,113,120,206
					2113 Wages and Salaries in cash for Other Employees	1,113,120,206
				213	Employers' Social Contributions	206,758,124
					2131 Actual Employers' Social Contribution	206,758,124
			22		Use Of Goods And Services	860,517,131
				221	General Expenses	200,137,944
					2211 Materials and Supplies	82,123,339
					2212 Water and Energy	22,428,976
					2213 Rental Costs	5,095,000
					2214 Communication Costs	79,091,005
					2216 Bank charges, commissions and other financial costs	50,664
					2217 Public Relations and Awareness	11,348,960
				222	Professional, Research Services	275,329,847
					2221 Professional and contractual Services	275,329,847
				223	Transport And Travel	310,014,213
					2231 Transport and Travel costs	310,014,213
				224	Maintenance , Repairs and Spare Parts	70,234,782
					2241 Maintenance and repairs	60,519,412
					2242 Spare Parts	9,715,370
				229	Other Goods and Services	4,800,345
					2291 Other Goods and Services	4,800,345
			27		Social Benefits	1,010,000
				272	Social Assistance Benefits	5,000
					2721 Social Assistance Benefits - In Cash	5,000
				273	Employment-related social benefits	1,005,000
					2731 Employment-related social benefits in Cash	1,005,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	36,859,087
				285	Miscellaneous Expenses	6,005,000
					2851 Miscellaneous Other Expenditures	6,005,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	30,854,087
					2891 Premiums , Fees And Current Claims	30,854,087
				37	Machinery and Equipment	17,229,053
				373	ICT Equipment	17,229,053
					3732 Acquisition - ICT Equipment	17,229,053
ED					Delinquency Prevention, Rehabilitation and Reintergration	4,579,108,616
				ED01	Delinquency Prevention	4,240,507
				22	Use Of Goods And Services	4,240,507
				223	Transport And Travel	4,240,507
					2231 Transport and Travel costs	4,240,507
				ED02	Delinquency Rehabilitation and Skills Development	4,563,565,169
				22	Use Of Goods And Services	1,764,131,891
				221	General Expenses	1,011,638,582
					2211 Materials and Supplies	813,506,127
					2212 Water and Energy	193,132,450
					2217 Public Relations and Awareness	5,000,005
				222	Professional, Research Services	216,546,080
					2221 Professional and contractual Services	216,546,080
				223	Transport And Travel	21,360,015
					2231 Transport and Travel costs	21,360,015
				226	Training Costs	185,677,012
					2261 Training Costs	185,677,012
				227	Supplies And Services	321,410,202
					2271 Reagents and chemicals consumables	149,986,248
					2272 Clothing, Uniforms and Curtains	37,235,250
					2273 Security and Social Order	55,436,400
					2274 Veterinary and Agricultural Supplies	18,700,000
					2275 Other Production Materials and Supplies	60,052,304
				229	Other Goods and Services	7,500,000
					2291 Other Goods and Services	7,500,000
				36	Building and Structures	2,682,433,128
				362	Building other than dwellings	2,682,433,128
					3622 Acquisition - Building other than dwellings	2,682,433,128
				37	Machinery and Equipment	117,000,150
				371	Transport Equipment	70,000,000
					3712 Acquisition - Transport Equipment	70,000,000
				372	Machinery and equipment other than transport equipment	47,000,150
					3722 Acquisition - Machinery and equipment other than transport equipment	47,000,150
				ED03	Delinquency Reintergration	11,302,940
				22	Use Of Goods And Services	11,302,910
				223	Transport And Travel	11,302,909
					2231 Transport and Travel costs	11,302,909
				226	Training Costs	1



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	1
			25	Subsidies		30
				253	Subsidies To other sectors	30
					2531 Subsidies To other sectors	30
2500					MINEMA	24,043,753,935
01					Administrative And Support Services	1,091,965,615
			0101		Administrative And Support Services	1,091,965,615
				21	Compensation Of Employees	532,444,050
				211	Wages and Salaries in cash	421,436,858
					2111 Wages and Salaries in cash for Political appointees	37,926,273
					2113 Wages and Salaries in cash for Other Employees	383,510,585
				213	Employers' Social Contributions	111,007,192
					2131 Actual Employers' Social Contribution	111,007,192
				22	Use Of Goods And Services	492,070,241
				221	General Expenses	124,817,011
					2211 Materials and Supplies	10,344,941
					2212 Water and Energy	63,400,000
					2214 Communication Costs	34,787,070
					2216 Bank charges, commissions and other financial costs	85,000
					2217 Public Relations and Awareness	16,200,000
				222	Professional, Research Services	28,569,818
					2221 Professional and contractual Services	28,569,818
				223	Transport And Travel	277,956,124
					2231 Transport and Travel costs	277,956,124
				224	Maintenance , Repairs and Spare Parts	27,000,000
					2241 Maintenance and repairs	27,000,000
				227	Supplies And Services	22,607,946
					2273 Security and Social Order	22,607,946
				229	Other Goods and Services	11,119,342
					2291 Other Goods and Services	11,119,342
				27	Social Benefits	1,500,000
				273	Employment-related social benefits	1,500,000
					2731 Employment-related social benefits in Cash	1,500,000
				28	Other Expenditures	28,224,480
				285	Miscellaneous Expenses	5,224,480
					2851 Miscellaneous Other Expenditures	5,224,480
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	23,000,000
					2891 Premiums , Fees And Current Claims	23,000,000
				37	Machinery and Equipment	37,726,844
				372	Machinery and equipment other than transport equipment	8,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	8,000,000
				373	ICT Equipment	29,726,844
					3732 Acquisition - ICT Equipment	29,726,844
C4					Returnees And Refugees Management	20,036,408,598
			C402		Foreign Refugee Management	20,036,408,598
				22	Use Of Goods And Services	2,879,351,290



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	300,733,819
				2211	Materials and Supplies	94,356,413
				2212	Water and Energy	33,035,306
				2214	Communication Costs	92,758,923
				2216	Bank charges, commissions and other financial costs	5,363,000
				2217	Public Relations and Awareness	75,220,177
				222	Professional, Research Services	2,069,592,803
				2221	Professional and contractual Services	2,069,592,803
				223	Transport And Travel	190,336,168
				2231	Transport and Travel costs	190,336,168
				224	Maintenance , Repairs and Spare Parts	25,216,531
				2241	Maintenance and repairs	21,040,000
				2242	Spare Parts	4,176,531
				226	Training Costs	71,168,250
				2261	Training Costs	71,168,250
				227	Supplies And Services	222,303,719
				2272	Clothing, Uniforms and Curtains	20,816,485
				2273	Security and Social Order	167,487,234
				2275	Other Production Materials and Supplies	34,000,000
				26	Grants	13,444,084,546
				267	Grants To Other General Government Units	13,444,084,546
				2672	Grants to Other General Government Units-Capital	12,508,625,423
				2673	Grants to Subsidiary Units	935,459,123
				27	Social Benefits	143,620,770
				272	Social Assistance Benefits	143,620,770
				2721	Social Assistance Benefits - In Cash	143,620,770
				28	Other Expenditures	13,346,538
				285	Miscellaneous Expenses	13,221,226
				2851	Miscellaneous Other Expenditures	13,221,226
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	125,312
				2891	Premiums , Fees And Current Claims	125,312
				36	Building and Structures	3,540,452,281
				363	Other structures	3,540,452,281
				3634	Major Improvements - Other structures	3,540,452,281
				37	Machinery and Equipment	15,051,836
				372	Machinery and equipment other than transport equipment	2,301,224
				3722	Acquisition - Machinery and equipment other than transport equipment	2,301,224
				373	ICT Equipment	12,750,612
				3732	Acquisition - ICT Equipment	12,750,612
				39	Non-Produced assets	501,337
				391	Land	501,337
				3912	Acquisition - Land	300,612
				3914	Major improvements - Land	200,725
C5					Disaster Management	2,915,379,722
	C501				Disaster Risk Reduction	448,232,747
			22		Use Of Goods And Services	390,005,847



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	183,478,160
					2214 Communication Costs	60,840,000
					2216 Bank charges, commissions and other financial costs	18,000
					2217 Public Relations and Awareness	122,620,160
				222	Professional, Research Services	38,211,387
					2221 Professional and contractual Services	38,211,387
				223	Transport And Travel	76,222,300
					2231 Transport and Travel costs	76,222,300
				226	Training Costs	83,694,000
					2261 Training Costs	83,694,000
				227	Supplies And Services	8,400,000
					2275 Other Production Materials and Supplies	8,400,000
				28	Other Expenditures	46,900,000
				285	Miscellaneous Expenses	46,900,000
					2851 Miscellaneous Other Expenditures	46,900,000
				37	Machinery and Equipment	11,326,900
				372	Machinery and equipment other than transport equipment	1,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,000,000
				373	ICT Equipment	10,326,900
					3732 Acquisition - ICT Equipment	10,326,900
			C502		Disaster Response And Recovery	2,467,146,975
				22	Use Of Goods And Services	1,904,002,975
				221	General Expenses	29,041,648
					2217 Public Relations and Awareness	29,041,648
				222	Professional, Research Services	200,485,527
					2221 Professional and contractual Services	200,485,527
				223	Transport And Travel	61,375,800
					2231 Transport and Travel costs	61,375,800
				226	Training Costs	55,410,000
					2261 Training Costs	55,410,000
				227	Supplies And Services	1,557,690,000
					2273 Security and Social Order	1,500,000,000
					2275 Other Production Materials and Supplies	57,690,000
				27	Social Benefits	13,500,000
				272	Social Assistance Benefits	13,500,000
					2721 Social Assistance Benefits - In Cash	13,500,000
				28	Other Expenditures	549,644,000
				285	Miscellaneous Expenses	549,644,000
					2851 Miscellaneous Other Expenditures	549,644,000
					2600 MIGEPROF	3,273,845,801
	01				Administrative And Support Services	777,786,187
		0101			Administrative And Support Services	777,786,187
			21		Compensation Of Employees	298,877,536
				211	Wages and Salaries in cash	245,787,652
					2111 Wages and Salaries in cash for Political appointees	39,062,664
					2113 Wages and Salaries in cash for Other Employees	206,724,988



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	53,089,884
				2131	Actual Employers' Social Contribution	53,089,884
			22		Use Of Goods And Services	460,032,567
				221	General Expenses	123,112,499
				2211	Materials and Supplies	34,650,001
				2212	Water and Energy	189,002
				2214	Communication Costs	69,587,496
				2216	Bank charges, commissions and other financial costs	36,000
				2217	Public Relations and Awareness	18,650,000
				222	Professional, Research Services	3,150,000
				2221	Professional and contractual Services	3,150,000
				223	Transport And Travel	282,128,144
				2231	Transport and Travel costs	282,128,144
				224	Maintenance , Repairs and Spare Parts	3,150,001
				2241	Maintenance and repairs	3,150,001
				227	Supplies And Services	41,091,923
				2273	Security and Social Order	41,091,923
				229	Other Goods and Services	7,400,000
				2291	Other Goods and Services	7,400,000
			28		Other Expenditures	3,076,082
				285	Miscellaneous Expenses	2,759,988
				2851	Miscellaneous Other Expenditures	2,759,988
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	316,094
				2891	Premiums , Fees And Current Claims	316,094
			37		Machinery and Equipment	15,800,002
				372	Machinery and equipment other than transport equipment	9,500,001
				3722	Acquisition - Machinery and equipment other than transport equipment	9,500,001
				373	ICT Equipment	6,300,001
				3732	Acquisition - ICT Equipment	6,300,001
C6					Gender And Family Policy Development And Coordination	2,496,059,614
			C601		Gender Policy Development And Coordination	228,961,829
				22	Use Of Goods And Services	148,961,829
				221	General Expenses	22,000,000
				2217	Public Relations and Awareness	22,000,000
				222	Professional, Research Services	92,000,000
				2221	Professional and contractual Services	92,000,000
				223	Transport And Travel	33,461,829
				2231	Transport and Travel costs	33,461,829
				226	Training Costs	1,500,000
				2261	Training Costs	1,500,000
			26		Grants	80,000,000
				267	Grants To Other General Government Units	80,000,000
				2673	Grants to Subsidiary Units	80,000,000
			C602		Family Policy Development and Coordination	2,027,035,753
				22	Use Of Goods And Services	534,500,942
				221	General Expenses	361,879,633



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	361,879,633
				222	Professional, Research Services	36,269,334
					2221 Professional and contractual Services	36,269,334
				223	Transport And Travel	117,974,575
					2231 Transport and Travel costs	117,974,575
				226	Training Costs	18,377,400
					2261 Training Costs	18,377,400
				26	Grants	1,492,534,811
				267	Grants To Other General Government Units	1,492,534,811
					2671 Grants to Other General Government Units-Current	18,559,749
					2673 Grants to Subsidiary Units	1,473,975,062
				C603	Women Empowerment, Development and Policy Coordination	177,779,542
				22	Use Of Goods And Services	114,379,542
				221	General Expenses	27,112,284
					2217 Public Relations and Awareness	27,112,284
				222	Professional, Research Services	61,000,000
					2221 Professional and contractual Services	61,000,000
				223	Transport And Travel	26,117,258
					2231 Transport and Travel costs	26,117,258
				226	Training Costs	150,000
					2261 Training Costs	150,000
				26	Grants	63,400,000
				267	Grants To Other General Government Units	63,400,000
					2671 Grants to Other General Government Units-Current	56,000,000
					2673 Grants to Subsidiary Units	7,400,000
				C604	Planning, Monitoring & Evaluation	62,282,490
				22	Use Of Goods And Services	62,282,490
				221	General Expenses	12,100,000
					2217 Public Relations and Awareness	12,100,000
				222	Professional, Research Services	24,000,000
					2221 Professional and contractual Services	24,000,000
				223	Transport And Travel	26,182,490
					2231 Transport and Travel costs	26,182,490
				2601	NATIONAL WOMEN COUNCIL(NWC)	252,488,287
	01				Administrative And Support Services	169,054,651
				0101	Administrative And Support Services	169,054,651
				21	Compensation Of Employees	95,147,354
				211	Wages and Salaries in cash	86,641,089
					2113 Wages and Salaries in cash for Other Employees	86,641,089
				213	Employers' Social Contributions	8,506,265
					2131 Actual Employers' Social Contribution	8,506,265
				22	Use Of Goods And Services	71,048,496
				221	General Expenses	21,554,000
					2211 Materials and Supplies	5,000,000
					2214 Communication Costs	9,518,000
					2216 Bank charges, commissions and other financial costs	36,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	4
					2221 Professional and contractual Services	4
				223	Transport And Travel	47,494,492
					2231 Transport and Travel costs	47,494,492
				224	Maintenance , Repairs and Spare Parts	500,000
					2241 Maintenance and repairs	500,000
				229	Other Goods and Services	1,500,000
					2291 Other Goods and Services	1,500,000
				28	Other Expenditures	738,801
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	738,801
					2891 Premiums , Fees And Current Claims	738,801
				37	Machinery and Equipment	2,120,000
				373	ICT Equipment	2,120,000
					3732 Acquisition - ICT Equipment	2,120,000
C7					Women Empowerment	83,433,636
				C701	Women Empowerment	83,433,636
				22	Use Of Goods And Services	32,317,176
				221	General Expenses	5,300,000
					2217 Public Relations and Awareness	5,300,000
				222	Professional, Research Services	12,000,000
					2221 Professional and contractual Services	12,000,000
				223	Transport And Travel	15,017,176
					2231 Transport and Travel costs	15,017,176
				28	Other Expenditures	51,116,460
				285	Miscellaneous Expenses	6,942,868
					2851 Miscellaneous Other Expenditures	6,942,868
				288	Transfers Not Elsewhere Classified	44,173,592
					2881 Current Transfers Not Elsewhere Classified	44,173,592
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)						20,866,750,829
01					Administrative And Support Services	955,604,365
				0101	Administrative And Support Services	955,604,365
				21	Compensation Of Employees	362,756,999
				211	Wages and Salaries in cash	362,756,999
					2111 Wages and Salaries in cash for Political appointees	68,000,000
					2113 Wages and Salaries in cash for Other Employees	294,756,999
				22	Use Of Goods And Services	579,175,864
				221	General Expenses	57,684,520
					2211 Materials and Supplies	11,912,520
					2212 Water and Energy	8,900,000
					2214 Communication Costs	26,800,000
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	242,613,648
					2221 Professional and contractual Services	242,613,648
				223	Transport And Travel	264,211,776



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	264,211,776
				224	Maintenance , Repairs and Spare Parts	1,000,000
					2241 Maintenance and repairs	1,000,000
				227	Supplies And Services	8,665,920
					2273 Security and Social Order	8,665,920
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
				28	Other Expenditures	11,671,502
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	9,671,502
					2891 Premiums , Fees And Current Claims	9,671,502
				37	Machinery and Equipment	2,000,000
				372	Machinery and equipment other than transport equipment	500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	500,000
				373	ICT Equipment	1,500,000
					3732 Acquisition - ICT Equipment	1,500,000
C9					Child Rights Protection And Promotion	1,293,620,946
				C901	Child Rights Protection And Promotion	1,293,620,946
				22	Use Of Goods And Services	610,620,946
				221	General Expenses	84,258,591
					2211 Materials and Supplies	2,500,000
					2217 Public Relations and Awareness	81,758,591
				223	Transport And Travel	526,362,355
					2231 Transport and Travel costs	526,362,355
				27	Social Benefits	683,000,000
				272	Social Assistance Benefits	683,000,000
					2722 Social Assistance Benefits - In Kind	683,000,000
EQ					Early Childhood Development coordination	18,617,525,518
				EQ01	Nutrition and Hygiene coordination	16,451,943,395
				22	Use Of Goods And Services	332,173,328
				221	General Expenses	272,454,388
					2211 Materials and Supplies	6,734,388
					2214 Communication Costs	1,720,000
					2217 Public Relations and Awareness	264,000,000
				222	Professional, Research Services	15,986,520
					2221 Professional and contractual Services	15,986,520
				223	Transport And Travel	43,732,420
					2231 Transport and Travel costs	43,732,420
				27	Social Benefits	16,119,770,067
				272	Social Assistance Benefits	16,119,770,067
					2721 Social Assistance Benefits - In Cash	15,596,919,387
					2722 Social Assistance Benefits - In Kind	522,850,680
				EQ02	Early Learning, Parent Education and Child Protection Coordination	2,165,582,123
				21	Compensation Of Employees	110,286,932
				211	Wages and Salaries in cash	110,286,932



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2116 Project Staff remuneration	110,286,932
			22	Use Of Goods And Services		736,218,645
				221	General Expenses	378,446,167
					2211 Materials and Supplies	7,253,343
					2214 Communication Costs	4,320,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	366,836,824
				222	Professional, Research Services	172,903,717
					2221 Professional and contractual Services	172,903,717
				223	Transport And Travel	176,223,761
					2231 Transport and Travel costs	176,223,761
				224	Maintenance , Repairs and Spare Parts	2,600,000
					2241 Maintenance and repairs	2,600,000
				226	Training Costs	6,045,000
					2261 Training Costs	6,045,000
			26	Grants		1,177,394,750
				267	Grants To Other General Government Units	1,177,394,750
					2671 Grants to Other General Government Units-Current	1,177,394,750
			27	Social Benefits		134,255,453
				272	Social Assistance Benefits	134,255,453
					2721 Social Assistance Benefits - In Cash	134,255,453
			28	Other Expenditures		1,700,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,700,000
					2891 Premiums , Fees And Current Claims	1,700,000
			37	Machinery and Equipment		5,726,343
				373	ICT Equipment	5,726,343
					3732 Acquisition - ICT Equipment	5,726,343
2700 MINISTRY OF YOUTH						5,819,997,559
01	Administrative And Support Services					1,004,846,078
	0101	Administrative And Support Services				1,004,846,078
		21	Compensation Of Employees			410,320,303
			211	Wages and Salaries in cash		371,182,468
				2111	Wages and Salaries in cash for Political appointees	53,635,157
				2113	Wages and Salaries in cash for Other Employees	317,547,311
			213	Employers' Social Contributions		39,137,835
				2131	Actual Employers' Social Contribution	39,137,835
		22	Use Of Goods And Services			553,635,925
			221	General Expenses		175,099,052
				2211	Materials and Supplies	49,880,260
				2212	Water and Energy	10,720,000
				2214	Communication Costs	79,826,792
				2216	Bank charges, commissions and other financial costs	72,000
				2217	Public Relations and Awareness	34,600,000
			222	Professional, Research Services		46,560,081
				2221	Professional and contractual Services	46,560,081
			223	Transport And Travel		257,841,084



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	257,841,084
				224	Maintenance , Repairs and Spare Parts	26,284,300
					2241 Maintenance and repairs	26,284,300
				227	Supplies And Services	40,229,408
					2271 Reagents and chemicals consumables	6,500,000
					2273 Security and Social Order	33,729,408
				229	Other Goods and Services	7,622,000
					2291 Other Goods and Services	7,622,000
				27	Social Benefits	2,000,000
				273	Employment-related social benefits	2,000,000
					2731 Employment-related social benefits in Cash	2,000,000
				28	Other Expenditures	19,699,850
				285	Miscellaneous Expenses	2,057,160
					2851 Miscellaneous Other Expenditures	2,057,160
				288	Transfers Not Elsewhere Classified	10,000,000
					2881 Current Transfers Not Elsewhere Classified	10,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	7,642,690
					2891 Premiums , Fees And Current Claims	7,642,690
				37	Machinery and Equipment	19,190,000
				372	Machinery and equipment other than transport equipment	10,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,000,000
				373	ICT Equipment	9,190,000
					3732 Acquisition - ICT Equipment	9,190,000
97					Youth Empowerment And Productivity	3,492,982,702
				9705	Youth Entrepreneurship and Employment Development	3,257,720,212
				22	Use Of Goods And Services	2,697,720,212
				221	General Expenses	426,948,704
					2214 Communication Costs	35,912,704
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	391,000,000
				222	Professional, Research Services	921,771,508
					2221 Professional and contractual Services	921,771,508
				223	Transport And Travel	189,000,000
					2231 Transport and Travel costs	189,000,000
				227	Supplies And Services	10,000,000
					2272 Clothing, Uniforms and Curtains	10,000,000
				229	Other Goods and Services	1,150,000,000
					2291 Other Goods and Services	1,150,000,000
				28	Other Expenditures	550,000,000
				288	Transfers Not Elsewhere Classified	550,000,000
					2881 Current Transfers Not Elsewhere Classified	550,000,000
				37	Machinery and Equipment	10,000,000
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
				9706	Youth Skills and Talent Development	235,262,490
				22	Use Of Goods And Services	235,262,490



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	19,980,800
					2214 Communication Costs	960,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	18,984,800
				222	Professional, Research Services	173,987,200
					2221 Professional and contractual Services	173,987,200
				223	Transport And Travel	41,294,490
					2231 Transport and Travel costs	41,294,490
EA					Youth Social Empowerment, Ethics and Mobilization	1,166,086,641
					EA01 Youth Mobilization and Ethical Values Nurturing	778,874,440
				22	Use Of Goods And Services	778,874,440
				221	General Expenses	600,050,000
					2217 Public Relations and Awareness	600,050,000
				223	Transport And Travel	116,349,440
					2231 Transport and Travel costs	116,349,440
				227	Supplies And Services	62,475,000
					2272 Clothing, Uniforms and Curtains	12,475,000
					2276 Environment Protection Expenses	50,000,000
					EA02 Youth Social Empowerment and Inclusiveness	387,212,201
				22	Use Of Goods And Services	387,212,201
				221	General Expenses	45,760,050
					2211 Materials and Supplies	11,724,050
					2214 Communication Costs	30,000,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	303,517,711
					2221 Professional and contractual Services	303,517,711
				223	Transport And Travel	37,934,440
					2231 Transport and Travel costs	37,934,440
F0					Culture Preservation and Promotion	156,082,138
					F001 Creative Industries Promotion	156,082,138
				22	Use Of Goods And Services	111,082,138
				221	General Expenses	21,082,138
					2217 Public Relations and Awareness	21,082,138
				222	Professional, Research Services	54,000,000
					2221 Professional and contractual Services	54,000,000
				223	Transport And Travel	16,000,000
					2231 Transport and Travel costs	16,000,000
				229	Other Goods and Services	20,000,000
					2291 Other Goods and Services	20,000,000
				28	Other Expenditures	25,000,000
				288	Transfers Not Elsewhere Classified	25,000,000
					2881 Current Transfers Not Elsewhere Classified	25,000,000
				37	Machinery and Equipment	20,000,000
				372	Machinery and equipment other than transport equipment	20,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	20,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
2701 RWANDA CULTURAL HERITAGE ACADEMY						2,051,235,414
	01	Administrative And Support Services				1,640,199,561
		0101	Administrative And Support Services			1,640,199,561
			21	Compensation Of Employees		561,334,653
			211	Wages and Salaries in cash		501,051,945
				2113 Wages and Salaries in cash for Other Employees		501,051,945
			213	Employers' Social Contributions		60,282,708
				2131 Actual Employers' Social Contribution		60,282,708
			22	Use Of Goods And Services		1,030,164,908
			221	General Expenses		214,746,775
				2211 Materials and Supplies		42,782,177
				2212 Water and Energy		49,491,616
				2214 Communication Costs		84,386,381
				2215 Licences		2,035,867
				2216 Bank charges, commissions and other financial costs		184,000
				2217 Public Relations and Awareness		35,866,734
			222	Professional, Research Services		412,326,853
				2221 Professional and contractual Services		412,326,853
			223	Transport And Travel		277,983,836
				2231 Transport and Travel costs		277,983,836
			224	Maintenance , Repairs and Spare Parts		26,907,444
				2241 Maintenance and repairs		23,907,444
				2242 Spare Parts		3,000,000
			227	Supplies And Services		88,200,000
				2272 Clothing, Uniforms and Curtains		500,000
				2273 Security and Social Order		27,700,000
				2274 Veterinary and Agricultural Supplies		60,000,000
			229	Other Goods and Services		10,000,000
				2291 Other Goods and Services		10,000,000
			27	Social Benefits		2,700,000
			273	Employment-related social benefits		2,700,000
				2731 Employment-related social benefits in Cash		2,700,000
			28	Other Expenditures		41,000,000
			285	Miscellaneous Expenses		1,000,000
				2851 Miscellaneous Other Expenditures		1,000,000
			289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes		40,000,000
				2891 Premiums , Fees And Current Claims		40,000,000
			37	Machinery and Equipment		5,000,000
			373	ICT Equipment		5,000,000
				3732 Acquisition - ICT Equipment		5,000,000
	F8	Rwandan Cultural Values, Languages and National Heritage Preservation and Protection				411,035,853
		F801	Rwandan Cultural Values and Languages Promotion			57,137,645
			22	Use Of Goods And Services		57,137,645
			221	General Expenses		35,600,000
				2217 Public Relations and Awareness		35,600,000
			222	Professional, Research Services		4,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	4,500,000
				223	Transport And Travel	17,037,645
					2231 Transport and Travel costs	17,037,645
			F802	National Heritage Preservation and promotion		204,881,299
			22	Use Of Goods And Services		174,881,299
				221	General Expenses	84,849,000
					2211 Materials and Supplies	45,000,000
					2214 Communication Costs	3,000,000
					2217 Public Relations and Awareness	36,849,000
				222	Professional, Research Services	31,000,000
					2221 Professional and contractual Services	31,000,000
				223	Transport And Travel	52,032,299
					2231 Transport and Travel costs	52,032,299
				227	Supplies And Services	7,000,000
					2271 Reagents and chemicals consumables	2,000,000
					2273 Security and Social Order	5,000,000
			37	Machinery and Equipment		30,000,000
				373	ICT Equipment	30,000,000
					3732 Acquisition - ICT Equipment	30,000,000
			F803	Museum Development and Management		100,000,000
			38	Other fixed assets		100,000,000
				382	Heritage and Cultural assets	100,000,000
					3822 Acquisition - Heritage and Cultural assets	100,000,000
			F804	Libraries, Records and Archives Management		49,016,909
			22	Use Of Goods And Services		49,016,909
				221	General Expenses	21,453,200
					2217 Public Relations and Awareness	21,453,200
				222	Professional, Research Services	24,300,000
					2221 Professional and contractual Services	24,300,000
				223	Transport And Travel	3,263,709
					2231 Transport and Travel costs	3,263,709
2800	MINICT					4,476,397,943
01	Administrative And Support Services					4,066,397,943
	0101	Administrative And Support Services				4,066,397,943
		21	Compensation Of Employees			752,450,724
			211	Wages and Salaries in cash		680,237,272
				2111	Wages and Salaries in cash for Political appointees	39,062,664
				2113	Wages and Salaries in cash for Other Employees	641,174,608
			213	Employers' Social Contributions		72,213,452
				2131	Actual Employers' Social Contribution	72,213,452
		22	Use Of Goods And Services			2,201,144,019
			221	General Expenses		1,619,125,470
				2211	Materials and Supplies	30,300,000
				2212	Water and Energy	23,223,941
				2214	Communication Costs	330,101,529
				2216	Bank charges, commissions and other financial costs	100,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	35,400,000
					2218 Membership and Subscriptions	1,200,000,000
				222	Professional, Research Services	38,189,196
					2221 Professional and contractual Services	38,189,196
				223	Transport And Travel	505,027,899
					2231 Transport and Travel costs	505,027,899
				224	Maintenance , Repairs and Spare Parts	20,781,454
					2241 Maintenance and repairs	10,781,454
					2242 Spare Parts	10,000,000
				227	Supplies And Services	13,020,000
					2273 Security and Social Order	13,020,000
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
				26	Grants	1,092,403,200
				262	Grants To International Organizations	1,092,403,200
					2621 Current grants to International Organizations	1,092,403,200
				28	Other Expenditures	8,150,000
				285	Miscellaneous Expenses	2,150,000
					2851 Miscellaneous Other Expenditures	2,150,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	6,000,000
					2891 Premiums , Fees And Current Claims	6,000,000
				37	Machinery and Equipment	12,250,000
				372	Machinery and equipment other than transport equipment	12,250,000
					3722 Acquisition - Machinery and equipment other than transport equipment	12,250,000
				98	ICT For Development	410,000,000
				9804	Innovation and ICT Private Sector Development	410,000,000
				22	Use Of Goods And Services	410,000,000
				221	General Expenses	160,000,000
					2217 Public Relations and Awareness	160,000,000
				222	Professional, Research Services	120,000,000
					2221 Professional and contractual Services	120,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel costs	20,000,000
				229	Other Goods and Services	110,000,000
					2291 Other Goods and Services	110,000,000
				2900	MINISTRY OF ENVIRONMENT (MOE)	24,311,218,290
	01				Administrative And Support Services	1,047,970,605
				0101	Administrative And Support Services	1,047,970,605
				21	Compensation Of Employees	442,995,793
				211	Wages and Salaries in cash	398,273,204
					2111 Wages and Salaries in cash for Political appointees	79,062,664
					2113 Wages and Salaries in cash for Other Employees	319,210,540
				213	Employers' Social Contributions	44,722,589
					2131 Actual Employers' Social Contribution	44,722,589
				22	Use Of Goods And Services	586,086,714
				221	General Expenses	150,437,682



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	13,745,066
					2212 Water and Energy	47,000,000
					2214 Communication Costs	78,292,616
					2217 Public Relations and Awareness	11,400,000
				222	Professional, Research Services	24,803,700
					2221 Professional and contractual Services	24,803,700
				223	Transport And Travel	368,815,604
					2231 Transport and Travel costs	368,815,604
				224	Maintenance , Repairs and Spare Parts	20,500,000
					2241 Maintenance and repairs	5,000,000
					2242 Spare Parts	15,500,000
				227	Supplies And Services	18,729,728
					2271 Reagents and chemicals consumables	500,000
					2273 Security and Social Order	18,229,728
				229	Other Goods and Services	2,800,000
					2291 Other Goods and Services	2,800,000
				27	Social Benefits	100,000
				273	Employment-related social benefits	100,000
					2731 Employment-related social benefits in Cash	100,000
				28	Other Expenditures	10,752,936
				285	Miscellaneous Expenses	1,714,288
					2851 Miscellaneous Other Expenditures	1,714,288
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	9,038,648
					2891 Premiums , Fees And Current Claims	9,038,648
				37	Machinery and Equipment	8,035,162
				372	Machinery and equipment other than transport equipment	2,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,000,000
				373	ICT Equipment	6,035,162
					3732 Acquisition - ICT Equipment	6,035,162
A4					Environment And Natural Resource Policy Development And Coordination	23,250,747,685
				A402	Sector Planning And Coordination	23,250,747,685
				22	Use Of Goods And Services	6,556,337,897
				221	General Expenses	533,520,631
					2211 Materials and Supplies	67,226,516
					2214 Communication Costs	134,659,440
					2217 Public Relations and Awareness	331,634,675
				222	Professional, Research Services	4,956,207,572
					2221 Professional and contractual Services	4,956,207,572
				223	Transport And Travel	529,285,418
					2231 Transport and Travel costs	529,285,418
				224	Maintenance , Repairs and Spare Parts	35,762,600
					2241 Maintenance and repairs	35,762,600
				226	Training Costs	501,561,676
					2261 Training Costs	501,561,676
				26	Grants	16,318,464,288
				267	Grants To Other General Government Units	16,318,464,288



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	136,290,000
					2672 Grants to Other General Government Units-Capital	16,182,174,288
				28	Other Expenditures	18,868,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	18,868,000
					2891 Premiums , Fees And Current Claims	18,868,000
				37	Machinery and Equipment	357,077,500
				372	Machinery and equipment other than transport equipment	319,980,000
					3722 Acquisition - Machinery and equipment other than transport equipment	319,980,000
				373	ICT Equipment	37,097,500
					3732 Acquisition - ICT Equipment	37,097,500
EB					Environment, Water Resources ,Land and Forestry Policy Development	12,500,000
				EB01	Environment Policy Development	2,500,000
				22	Use Of Goods And Services	2,500,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
				EB02	Water Resources Policy Development	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				EB03	LAND POLICY DEVELOPMENT	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				EB04	FORESTRY POLICY DEVELOPMENT	4,000,000
				22	Use Of Goods And Services	4,000,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
2901					FONERWA	23,876,656,372
A4					Environment And Natural Resource Policy Development And Coordination	23,876,656,372
				A402	Sector Planning And Coordination	23,876,656,372
				22	Use Of Goods And Services	9,165,392,199
				221	General Expenses	1,079,634,182
					2214 Communication Costs	46,688,406
					2217 Public Relations and Awareness	1,030,445,776
					2218 Membership and Subscriptions	2,500,000
				222	Professional, Research Services	6,789,383,834
					2221 Professional and contractual Services	6,789,383,834
				223	Transport And Travel	962,564,503
					2231 Transport and Travel costs	962,564,503



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	329,009,680
				2261	Training Costs	329,009,680
				229	Other Goods and Services	4,800,000
				2291	Other Goods and Services	4,800,000
			26		Grants	7,757,522,012
				267	Grants To Other General Government Units	7,757,522,012
				2671	Grants to Other General Government Units-Current	623,500,000
				2672	Grants to Other General Government Units-Capital	7,134,022,012
			27		Social Benefits	2,000,000
				272	Social Assistance Benefits	1,000,000
				2721	Social Assistance Benefits - In Cash	1,000,000
				273	Employment-related social benefits	1,000,000
				2731	Employment-related social benefits in Cash	1,000,000
			28		Other Expenditures	6,908,523,851
				285	Miscellaneous Expenses	15,000,000
				2851	Miscellaneous Other Expenditures	15,000,000
				288	Transfers Not Elsewhere Classified	6,893,523,851
				2882	Capital Transfers Not Elsewhere Classified	6,893,523,851
			37		Machinery and Equipment	43,218,310
				372	Machinery and equipment other than transport equipment	5,000,000
				3722	Acquisition - Machinery and equipment other than transport equipment	5,000,000
				373	ICT Equipment	38,218,310
				3732	Acquisition - ICT Equipment	38,218,310
2902 RWANDA WATER RESOURCES BOARD (RWB)						47,923,181,635
01	Administrative And Support Services					1,572,483,559
	0101	Administrative And Support Services				1,572,483,559
		21	Compensation Of Employees			788,780,733
		211	Wages and Salaries in cash			714,636,483
		2113	Wages and Salaries in cash for Other Employees			714,636,483
		213	Employers' Social Contributions			74,144,250
		2131	Actual Employers' Social Contribution			74,144,250
		22	Use Of Goods And Services			732,652,823
		221	General Expenses			232,056,274
		2211	Materials and Supplies			15,120,000
		2212	Water and Energy			69,200,001
		2213	Rental Costs			10,000,001
		2214	Communication Costs			123,500,001
		2215	Licences			500,000
		2216	Bank charges, commissions and other financial costs			86,001
		2217	Public Relations and Awareness			13,500,270
		2218	Membership and Subscriptions			150,000
		222	Professional, Research Services			15,500,001
		2221	Professional and contractual Services			15,500,001
		223	Transport And Travel			412,044,926
		2231	Transport and Travel costs			412,044,926
		224	Maintenance , Repairs and Spare Parts			47,800,002



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and repairs	45,000,002
					2242 Spare Parts	2,800,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
				227	Supplies And Services	19,701,620
					2272 Clothing, Uniforms and Curtains	2,000,000
					2273 Security and Social Order	17,701,620
				229	Other Goods and Services	5,050,000
					2291 Other Goods and Services	5,050,000
				27	Social Benefits	5,000,000
				273	Employment-related social benefits	5,000,000
					2731 Employment-related social benefits in Cash	5,000,000
				28	Other Expenditures	16,050,000
				285	Miscellaneous Expenses	2,050,000
					2851 Miscellaneous Other Expenditures	2,050,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	14,000,000
					2891 Premiums , Fees And Current Claims	14,000,000
				37	Machinery and Equipment	30,000,003
				372	Machinery and equipment other than transport equipment	15,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	15,000,000
				373	ICT Equipment	15,000,003
					3732 Acquisition - ICT Equipment	15,000,003
A7					Integrated Water Resource Management	46,350,698,076
				A701	Water Resource Monitoring	30,198,236,013
				22	Use Of Goods And Services	4,151,121,960
				221	General Expenses	51,437,859
					2211 Materials and Supplies	7,471,858
					2212 Water and Energy	10,200,001
					2214 Communication Costs	6,960,000
					2216 Bank charges, commissions and other financial costs	4,106,000
					2217 Public Relations and Awareness	22,700,000
				222	Professional, Research Services	2,467,777,939
					2221 Professional and contractual Services	2,467,777,939
				223	Transport And Travel	116,206,162
					2231 Transport and Travel costs	116,206,162
				224	Maintenance , Repairs and Spare Parts	41,500,000
					2241 Maintenance and repairs	41,500,000
				226	Training Costs	30,000,000
					2261 Training Costs	30,000,000
				227	Supplies And Services	1,440,000,000
					2273 Security and Social Order	1,440,000,000
				229	Other Goods and Services	4,200,000
					2291 Other Goods and Services	4,200,000
				26	Grants	77,701,602
				267	Grants To Other General Government Units	77,701,602
					2672 Grants to Other General Government Units-Capital	77,701,602



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				28	Other Expenditures	1,856,561,391
				285	Miscellaneous Expenses	1,846,561,390
					2851 Miscellaneous Other Expenditures	1,846,561,390
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,000,001
					2891 Premiums , Fees And Current Claims	10,000,001
				36	Building and Structures	24,102,851,060
				364	Land improvements	24,102,851,060
					3642 Acquisition-Land improvements	24,102,851,060
				37	Machinery and Equipment	10,000,000
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
			A702		Watershed Rehabilitation And Management	16,152,462,063
				22	Use Of Goods And Services	2,758,236,314
				221	General Expenses	38,753,858
					2211 Materials and Supplies	7,471,858
					2214 Communication Costs	16,200,000
					2216 Bank charges, commissions and other financial costs	82,000
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	1,862,603,409
					2221 Professional and contractual Services	1,862,603,409
				223	Transport And Travel	189,843,376
					2231 Transport and Travel costs	189,843,376
				224	Maintenance , Repairs and Spare Parts	64,933,895
					2241 Maintenance and repairs	64,933,895
				226	Training Costs	117,998,051
					2261 Training Costs	117,998,051
				227	Supplies And Services	484,103,725
					2273 Security and Social Order	300,000,000
					2276 Environment Protection Expenses	184,103,725
				26	Grants	1,859,840,919
				267	Grants To Other General Government Units	1,859,840,919
					2672 Grants to Other General Government Units-Capital	1,859,840,919
				28	Other Expenditures	18,000,000
				285	Miscellaneous Expenses	10,000,000
					2851 Miscellaneous Other Expenditures	10,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,000,000
					2891 Premiums , Fees And Current Claims	8,000,000
				36	Building and Structures	10,367,447,700
				363	Other structures	10,000,000,000
					3635 Construction in progress - Other structures	10,000,000,000
				364	Land improvements	367,447,700
					3642 Acquisition-Land improvements	157,901,546
					3645 Construction in progress - Land improvements	209,546,154
				37	Machinery and Equipment	1,098,937,130
				372	Machinery and equipment other than transport equipment	943,720,021
					3722 Acquisition - Machinery and equipment other than transport equipment	943,720,021



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	155,217,109
					3732 Acquisition - ICT Equipment	155,217,109
			38		Other fixed assets	50,000,000
				381	Intellectual property products	50,000,000
					3812 Acquisition - Intellectual property products	50,000,000
2903					RWANDA FORESTRY AUTHORITY (RFA)	10,035,982,734
	01				Administrative And Support Services	1,112,534,040
		0101			Administrative And Support Services	1,112,534,040
			21		Compensation Of Employees	708,162,034
				211	Wages and Salaries in cash	631,162,034
					2113 Wages and Salaries in cash for Other Employees	631,162,034
				213	Employers' Social Contributions	77,000,000
					2131 Actual Employers' Social Contribution	77,000,000
			22		Use Of Goods And Services	380,372,004
				221	General Expenses	141,672,001
					2211 Materials and Supplies	29,000,000
					2212 Water and Energy	18,200,000
					2214 Communication Costs	74,500,000
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	19,900,000
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	27,000,001
					2221 Professional and contractual Services	27,000,001
				223	Transport And Travel	171,200,000
					2231 Transport and Travel costs	171,200,000
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
				227	Supplies And Services	30,000,002
					2273 Security and Social Order	30,000,000
					2274 Veterinary and Agricultural Supplies	2
				229	Other Goods and Services	500,000
					2291 Other Goods and Services	500,000
			27		Social Benefits	17,000,000
				273	Employment-related social benefits	17,000,000
					2731 Employment-related social benefits in Cash	17,000,000
			28		Other Expenditures	2,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
			37		Machinery and Equipment	5,000,002
				372	Machinery and equipment other than transport equipment	1
					3722 Acquisition - Machinery and equipment other than transport equipment	1
				373	ICT Equipment	5,000,001
					3732 Acquisition - ICT Equipment	5,000,001
	A8				Terrestrial Ecosystems And Forest Resource Management	8,923,448,694
		A801			Forest Plantation Management And Agro-Forestry	8,923,448,694
			22		Use Of Goods And Services	6,302,051,714



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget	
				221	General Expenses	77,985,173	
					2211 Materials and Supplies	1	
					2216 Bank charges, commissions and other financial costs	36,000	
					2217 Public Relations and Awareness	77,949,172	
				222	Professional, Research Services	5,451,538,814	
					2221 Professional and contractual Services	5,451,538,814	
				223	Transport And Travel	772,027,726	
					2231 Transport and Travel costs	772,027,726	
				224	Maintenance , Repairs and Spare Parts	1	
					2241 Maintenance and repairs	1	
				227	Supplies And Services	500,000	
					2272 Clothing, Uniforms and Curtains	500,000	
				26	Grants	2,621,396,979	
				262	Grants To International Organizations	993,803,222	
					2621 Current grants to International Organizations	743,803,221	
					2622 Capital grants to International Organizations	250,000,001	
				267	Grants To Other General Government Units	1,627,593,757	
					2671 Grants to Other General Government Units-Current	1,627,593,757	
				37	Machinery and Equipment	1	
				371	Transport Equipment	1	
					3712 Acquisition - Transport Equipment	1	
				3100 MINUBUMWE		15,406,402,250	
	01	Administrative And Support Services				3,652,660,249	
		0101	Administrative And Support Services				3,652,660,249
			21	Compensation Of Employees		988,743,134	
			211	Wages and Salaries in cash		899,275,215	
				2111 Wages and Salaries in cash for Political appointees		39,062,664	
				2113 Wages and Salaries in cash for Other Employees		860,212,551	
			213	Employers' Social Contributions		89,467,919	
				2131 Actual Employers' Social Contribution		89,467,919	
			22	Use Of Goods And Services		2,430,433,328	
			221	General Expenses		486,840,432	
				2211 Materials and Supplies		122,540,196	
				2212 Water and Energy		104,644,000	
				2214 Communication Costs		147,364,036	
				2216 Bank charges, commissions and other financial costs		129,000	
				2217 Public Relations and Awareness		112,163,200	
			222	Professional, Research Services		825,732,828	
				2221 Professional and contractual Services		825,732,828	
			223	Transport And Travel		947,137,988	
				2231 Transport and Travel costs		947,137,988	
			224	Maintenance , Repairs and Spare Parts		56,984,000	
				2241 Maintenance and repairs		56,984,000	
			227	Supplies And Services		82,438,080	
				2272 Clothing, Uniforms and Curtains		20,000,000	
				2273 Security and Social Order		62,438,080	



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Goods and Services	31,300,000
				2291	Other Goods and Services	31,300,000
			27	Social Benefits		10,000,000
				273	Employment-related social benefits	10,000,000
				2731	Employment-related social benefits in Cash	10,000,000
			28	Other Expenditures		28,439,959
				285	Miscellaneous Expenses	2,900,000
				2851	Miscellaneous Other Expenditures	2,900,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	25,539,959
				2891	Premiums , Fees And Current Claims	25,539,959
			37	Machinery and Equipment		95,043,828
				372	Machinery and equipment other than transport equipment	19,450,000
				3722	Acquisition - Machinery and equipment other than transport equipment	19,450,000
				373	ICT Equipment	75,593,828
				3732	Acquisition - ICT Equipment	75,593,828
			38	Other fixed assets		100,000,000
				381	Intellectual property products	100,000,000
				3812	Acquisition - Intellectual property products	100,000,000
F0	Culture Preservation and Promotion					288,894,004
	F003	Cultural Heritage Preservation				288,894,004
		22	Use Of Goods And Services			288,894,004
			221	General Expenses		109,137,980
				2217	Public Relations and Awareness	109,137,980
			223	Transport And Travel		179,756,024
				2231	Transport and Travel costs	179,756,024
FF	Itorero and Civic Engagement					1,311,088,965
	FF02	Civic Education and National Service				1,311,088,965
		22	Use Of Goods And Services			1,311,088,965
			221	General Expenses		203,911,360
				2211	Materials and Supplies	40,752,360
				2212	Water and Energy	72,000,000
				2214	Communication Costs	3,500,000
				2217	Public Relations and Awareness	87,659,000
			222	Professional, Research Services		163,600,000
				2221	Professional and contractual Services	163,600,000
			223	Transport And Travel		100,749,800
				2231	Transport and Travel costs	100,749,800
			224	Maintenance , Repairs and Spare Parts		135,000,000
				2241	Maintenance and repairs	135,000,000
			226	Training Costs		611,333,305
				2261	Training Costs	611,333,305
			227	Supplies And Services		91,494,500
				2272	Clothing, Uniforms and Curtains	49,494,500
				2273	Security and Social Order	42,000,000
			229	Other Goods and Services		5,000,000
				2291	Other Goods and Services	5,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
	FG				Research and Policy Development	290,905,027
		FG01			Research on Rwandan History, Unity and Genocide	289,655,027
			22		Use Of Goods And Services	289,655,027
				221	General Expenses	26,567,851
					2211 Materials and Supplies	7,010,000
					2217 Public Relations and Awareness	19,557,851
				222	Professional, Research Services	239,482,376
					2221 Professional and contractual Services	239,482,376
				223	Transport And Travel	23,604,800
					2231 Transport and Travel costs	23,604,800
		FG02	2.2		Policy and Strategy Development	1,250,000
			22		Use Of Goods And Services	1,250,000
				221	General Expenses	1,250,000
					2217 Public Relations and Awareness	1,250,000
	FH				Historical Memory and Genocide Prevention	1,921,381,209
		FH01			Rwandan Historical Memory Preservation	1,297,373,049
			22		Use Of Goods And Services	872,373,049
				221	General Expenses	96,988,000
					2211 Materials and Supplies	500,000
					2212 Water and Energy	87,000,000
					2217 Public Relations and Awareness	9,488,000
				222	Professional, Research Services	521,900,876
					2221 Professional and contractual Services	521,900,876
				223	Transport And Travel	24,570,173
					2231 Transport and Travel costs	24,570,173
				224	Maintenance , Repairs and Spare Parts	220,914,000
					2241 Maintenance and repairs	200,000,000
					2242 Spare Parts	20,914,000
				227	Supplies And Services	8,000,000
					2271 Reagents and chemicals consumables	8,000,000
			36		Building and Structures	400,000,000
				362	Building other than dwellings	400,000,000
					3625 Construction in Progress - Building other than dwellings	400,000,000
			38		Other fixed assets	25,000,000
				382	Heritage and Cultural assets	25,000,000
					3822 Acquisition - Heritage and Cultural assets	25,000,000
		FH02			Genocide Commemoration and Prevention	624,008,160
			22		Use Of Goods And Services	574,008,160
				221	General Expenses	363,996,560
					2211 Materials and Supplies	42,000,000
					2217 Public Relations and Awareness	321,996,560
				223	Transport And Travel	22,573,000
					2231 Transport and Travel costs	22,573,000
				226	Training Costs	129,838,600
					2261 Training Costs	129,838,600
				227	Supplies And Services	57,600,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2272 Clothing, Uniforms and Curtains	57,600,000
			28	Other Expenditures		50,000,000
				285	Miscellaneous Expenses	50,000,000
					2851 Miscellaneous Other Expenditures	50,000,000
	FI		Community Resilience			7,941,472,796
		FI01	Social Cohesion and Community Based Healing			641,220,640
			22	Use Of Goods And Services		290,220,640
				221	General Expenses	87,329,500
					2211 Materials and Supplies	27,000,000
					2217 Public Relations and Awareness	60,329,500
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	123,432,640
					2231 Transport and Travel costs	123,432,640
				226	Training Costs	17,958,500
					2261 Training Costs	17,958,500
				227	Supplies And Services	1,500,000
					2272 Clothing, Uniforms and Curtains	1,500,000
				229	Other Goods and Services	50,000,000
					2291 Other Goods and Services	50,000,000
			28	Other Expenditures		351,000,000
				285	Miscellaneous Expenses	351,000,000
					2851 Miscellaneous Other Expenditures	351,000,000
		FI02	Promotion of Community Self-reliance			7,300,252,156
			22	Use Of Goods And Services		98,956,656
				221	General Expenses	34,500,000
					2217 Public Relations and Awareness	34,500,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	49,456,656
					2231 Transport and Travel costs	49,456,656
			27	Social Benefits		7,163,495,500
				272	Social Assistance Benefits	7,163,495,500
					2721 Social Assistance Benefits - In Cash	406,704,000
					2722 Social Assistance Benefits - In Kind	6,756,791,500
			28	Other Expenditures		37,800,000
				285	Miscellaneous Expenses	37,800,000
					2851 Miscellaneous Other Expenditures	37,800,000
					4000 NGOMA DISTRICT	26,441,088,943
	01		Administrative And Support Services			2,856,882,247
		0105	Human Resources			2,856,882,247
			21	Compensation Of Employees		2,249,266,483
				211	Wages and Salaries in cash	1,931,176,528
					2113 Wages and Salaries in cash for Other Employees	1,931,176,528
				213	Employers' Social Contributions	318,089,955
					2131 Actual Employers' Social Contribution	318,089,955



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	607,615,764
				222	Professional, Research Services	183,817,968
					2221 Professional and contractual Services	183,817,968
				223	Transport And Travel	423,797,796
					2231 Transport and Travel costs	423,797,796
90					Transport	348,059,994
				9001	Development And Maintenance Of Road Transport Infrastructure	348,059,994
				36	Building and Structures	348,059,994
				363	Other structures	348,059,994
					3635 Construction in progress - Other structures	348,059,994
B1					Social Protection	710,220,304
				B101	Support To Genocide Survivors	302,968,696
				27	Social Benefits	302,968,696
				272	Social Assistance Benefits	302,968,696
					2721 Social Assistance Benefits - In Cash	171,450,000
					2722 Social Assistance Benefits - In Kind	131,518,696
				B104	Family Protection And Women Empowerment	89,301,258
				22	Use Of Goods And Services	52,331,409
				221	General Expenses	8,310,681
					2211 Materials and Supplies	1,264,440
					2214 Communication Costs	4,947,160
					2217 Public Relations and Awareness	2,099,081
				222	Professional, Research Services	29,321,618
					2221 Professional and contractual Services	29,321,618
				223	Transport And Travel	14,699,110
					2231 Transport and Travel costs	14,699,110
				26	Grants	5,900,000
				267	Grants To Other General Government Units	5,900,000
					2671 Grants to Other General Government Units-Current	5,900,000
				27	Social Benefits	31,069,849
				272	Social Assistance Benefits	31,069,849
					2721 Social Assistance Benefits - In Cash	5,280,000
					2722 Social Assistance Benefits - In Kind	25,789,849
				B105	Vulnerable Groups Support	310,450,350
				27	Social Benefits	310,450,350
				272	Social Assistance Benefits	310,450,350
					2721 Social Assistance Benefits - In Cash	310,450,350
				B106	People With Disability Support	7,500,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
				27	Social Benefits	6,500,000
				272	Social Assistance Benefits	6,500,000
					2721 Social Assistance Benefits - In Cash	6,500,000
D0					Good Governance And Justice	70,932,976



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D001		Good Governance And Decentralisation	60,471,976
				22	Use Of Goods And Services	60,471,976
				224	Maintenance , Repairs and Spare Parts	60,471,976
					2241 Maintenance and repairs	60,471,976
			D002		Human Rights And Judiciary Support	7,671,000
				27	Social Benefits	7,671,000
				272	Social Assistance Benefits	7,671,000
					2721 Social Assistance Benefits - In Cash	7,671,000
			D007		LABOUR ADMINISTRATION	2,790,000
				22	Use Of Goods And Services	2,790,000
				221	General Expenses	860,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	360,000
				223	Transport And Travel	1,930,000
					2231 Transport and Travel costs	1,930,000
D1					Education	17,402,013,598
			D102		Secondary Education	3,592,476,863
				21	Compensation Of Employees	2,974,334,484
				211	Wages and Salaries in cash	2,776,642,507
					2114 Wages and Salaries in cash for Teachers	2,776,642,507
				213	Employers' Social Contributions	197,691,977
					2131 Actual Employers' Social Contribution	197,691,977
				22	Use Of Goods And Services	180,049,600
				221	General Expenses	100,343,284
					2211 Materials and Supplies	100,343,284
				222	Professional, Research Services	79,706,316
					2221 Professional and contractual Services	79,706,316
				26	Grants	418,092,779
				267	Grants To Other General Government Units	418,092,779
					2673 Grants to Subsidiary Units	418,092,779
				27	Social Benefits	20,000,000
				273	Employment-related social benefits	20,000,000
					2731 Employment-related social benefits in Cash	20,000,000
			D103		Tertiary And Non-Formal Education	1,600,342,607
				21	Compensation Of Employees	1,116,206,611
				211	Wages and Salaries in cash	1,055,185,379
					2114 Wages and Salaries in cash for Teachers	1,055,185,379
				213	Employers' Social Contributions	61,021,232
					2131 Actual Employers' Social Contribution	61,021,232
				22	Use Of Goods And Services	18,556,697
				221	General Expenses	17,056,697
					2211 Materials and Supplies	15,475,795
					2217 Public Relations and Awareness	1,580,902
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	453,579,299
				267	Grants To Other General Government Units	453,579,299
					2671 Grants to Other General Government Units-Current	9,834,801
					2673 Grants to Subsidiary Units	443,744,498
				27	Social Benefits	12,000,000
				273	Employment-related social benefits	12,000,000
					2731 Employment-related social benefits in Cash	12,000,000
			D104		Pre-Primary Education	1,134,963,451
				21	Compensation Of Employees	732,346,236
				211	Wages and Salaries in cash	481,346,236
					2114 Wages and Salaries in cash for Teachers	481,346,236
				213	Employers' Social Contributions	251,000,000
					2131 Actual Employers' Social Contribution	251,000,000
				22	Use Of Goods And Services	333,015,058
				221	General Expenses	333,015,058
					2211 Materials and Supplies	333,015,058
				26	Grants	64,335,401
				267	Grants To Other General Government Units	64,335,401
					2671 Grants to Other General Government Units-Current	13,948,046
					2673 Grants to Subsidiary Units	50,387,355
				36	Building and Structures	5,266,756
				362	Building other than dwellings	5,266,756
					3625 Construction in Progress - Building other than dwellings	5,266,756
			D105		Primary Education	11,074,230,677
				21	Compensation Of Employees	6,921,974,025
				211	Wages and Salaries in cash	5,224,941,967
					2114 Wages and Salaries in cash for Teachers	5,224,941,967
				213	Employers' Social Contributions	1,697,032,058
					2131 Actual Employers' Social Contribution	1,697,032,058
				22	Use Of Goods And Services	3,496,279,891
				221	General Expenses	3,462,855,413
					2211 Materials and Supplies	3,460,905,413
					2217 Public Relations and Awareness	1,950,000
				222	Professional, Research Services	26,463,353
					2221 Professional and contractual Services	26,463,353
				223	Transport And Travel	6,961,125
					2231 Transport and Travel costs	6,961,125
				26	Grants	610,976,761
				267	Grants To Other General Government Units	610,976,761
					2671 Grants to Other General Government Units-Current	5,250,000
					2673 Grants to Subsidiary Units	605,726,761
				27	Social Benefits	45,000,000
				273	Employment-related social benefits	45,000,000
					2731 Employment-related social benefits in Cash	45,000,000
D2			Health			2,728,470,562
			D201		Health Staff Management	2,677,384,694



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	2,606,837,293
				211	Wages and Salaries in cash	2,250,703,455
					2115 Wages and Salaries in cash for Health Staff	2,250,703,455
				213	Employers' Social Contributions	356,133,838
					2131 Actual Employers' Social Contribution	356,133,838
				22	Use Of Goods And Services	47,036,476
				223	Transport And Travel	47,036,476
					2231 Transport and Travel costs	47,036,476
				27	Social Benefits	23,510,925
				273	Employment-related social benefits	23,510,925
					2731 Employment-related social benefits in Cash	23,510,925
			D203		Disease Control	51,085,868
				26	Grants	51,085,868
				267	Grants To Other General Government Units	51,085,868
					2671 Grants to Other General Government Units-Current	13,065,894
					2673 Grants to Subsidiary Units	38,019,974
D3					Youth, Sport And Culture	1,362,454,502
			D301		Culture Promotion	16,551,502
				22	Use Of Goods And Services	13,051,502
				221	General Expenses	6,648,077
					2217 Public Relations and Awareness	6,648,077
				223	Transport And Travel	6,403,425
					2231 Transport and Travel costs	6,403,425
				26	Grants	3,500,000
				267	Grants To Other General Government Units	3,500,000
					2671 Grants to Other General Government Units-Current	3,500,000
			D302		Youth Protection And Promotion	9,569,666
				22	Use Of Goods And Services	4,069,666
				221	General Expenses	933,333
					2217 Public Relations and Awareness	933,333
				223	Transport And Travel	3,136,333
					2231 Transport and Travel costs	3,136,333
				26	Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
					2671 Grants to Other General Government Units-Current	4,000,000
					2673 Grants to Subsidiary Units	1,500,000
			D303		Sports and Leisure	1,336,333,334
				22	Use Of Goods And Services	3,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
				36	Building and Structures	1,333,333,334
				362	Building other than dwellings	1,333,333,334
					3622 Acquisition - Building other than dwellings	1,333,333,334
D4					Private Sector Development	29,577,094
			D401		Business Support	29,577,094



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	9,375,418
				221	General Expenses	3,787,709
					2217 Public Relations and Awareness	3,787,709
				223	Transport And Travel	5,587,709
					2231 Transport and Travel costs	5,587,709
				26	Grants	20,201,676
				267	Grants To Other General Government Units	20,201,676
					2671 Grants to Other General Government Units-Current	18,501,676
					2673 Grants to Subsidiary Units	1,700,000
	D5				Agriculture	910,500,333
			D501		Sustainable Crop Production	842,627,878
				22	Use Of Goods And Services	822,627,878
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	816,507,878
					2274 Veterinary and Agricultural Supplies	816,507,878
				27	Social Benefits	20,000,000
				272	Social Assistance Benefits	20,000,000
					2721 Social Assistance Benefits - In Cash	20,000,000
			D502		Sustainable Livestock Production	67,872,455
				22	Use Of Goods And Services	12,272,455
				221	General Expenses	2,272,455
					2217 Public Relations and Awareness	2,272,455
				223	Transport And Travel	8,000,000
					2231 Transport and Travel costs	8,000,000
				227	Supplies And Services	2,000,000
					2274 Veterinary and Agricultural Supplies	2,000,000
				26	Grants	5,600,000
				267	Grants To Other General Government Units	5,600,000
					2671 Grants to Other General Government Units-Current	5,600,000
				27	Social Benefits	50,000,000
				272	Social Assistance Benefits	50,000,000
					2722 Social Assistance Benefits - In Kind	50,000,000
	D6				Environment And Natural Resources	21,977,333
			D601		Forestry Resources Management	12,048,960
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
			D602		Soil Conservation	9,928,373
				27	Social Benefits	9,928,373
				272	Social Assistance Benefits	9,928,373
					2721 Social Assistance Benefits - In Cash	9,928,373



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
4100 BUGESERA DISTRICT						29,263,402,490
	01		Administrative And Support Services			2,872,619,930
		0105	Human Resources			2,872,619,930
			21	Compensation Of Employees		2,425,628,699
			211	Wages and Salaries in cash		2,218,277,323
				2113 Wages and Salaries in cash for Other Employees		2,218,277,323
			213	Employers' Social Contributions		207,351,376
				2131 Actual Employers' Social Contribution		207,351,376
			22	Use Of Goods And Services		436,012,824
			223	Transport And Travel		436,012,824
				2231 Transport and Travel costs		436,012,824
			27	Social Benefits		10,978,407
			273	Employment-related social benefits		10,978,407
				2731 Employment-related social benefits in Cash		10,978,407
	90		Transport			408,852,451
		9001	Development And Maintenance Of Road Transport Infrastructure			408,852,451
			36	Building and Structures		408,852,451
			363	Other structures		408,852,451
				3635 Construction in progress - Other structures		408,852,451
	B1		Social Protection			1,761,508,012
		B101	Support To Genocide Survivors			546,135,728
			22	Use Of Goods And Services		12,000,000
			224	Maintenance , Repairs and Spare Parts		12,000,000
				2241 Maintenance and repairs		12,000,000
			26	Grants		11,200,000
			267	Grants To Other General Government Units		11,200,000
				2671 Grants to Other General Government Units-Current		11,200,000
			27	Social Benefits		522,935,728
			272	Social Assistance Benefits		522,935,728
				2721 Social Assistance Benefits - In Cash		252,220,000
				2722 Social Assistance Benefits - In Kind		270,715,728
		B104	Family Protection And Women Empowerment			83,867,418
			22	Use Of Goods And Services		79,692,381
			221	General Expenses		3,219,455
				2217 Public Relations and Awareness		3,219,455
			222	Professional, Research Services		42,053,373
				2221 Professional and contractual Services		42,053,373
			223	Transport And Travel		34,419,553
				2231 Transport and Travel costs		34,419,553
			26	Grants		2,250,000
			267	Grants To Other General Government Units		2,250,000
				2671 Grants to Other General Government Units-Current		2,250,000
			27	Social Benefits		1,925,037
			272	Social Assistance Benefits		1,925,037
				2721 Social Assistance Benefits - In Cash		1,925,037



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B105		Vulnerable Groups Support	1,121,615,365
				22	Use Of Goods And Services	9,774,330
				226	Training Costs	9,774,330
					2261 Training Costs	9,774,330
				26	Grants	69,946,448
				267	Grants To Other General Government Units	69,946,448
					2671 Grants to Other General Government Units-Current	69,946,448
				27	Social Benefits	1,041,894,587
				272	Social Assistance Benefits	1,041,894,587
					2721 Social Assistance Benefits - In Cash	719,576,174
					2722 Social Assistance Benefits - In Kind	322,318,413
			B106		People With Disability Support	9,889,501
				27	Social Benefits	4,889,501
				272	Social Assistance Benefits	4,889,501
					2721 Social Assistance Benefits - In Cash	4,889,501
				28	Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
		D0			Good Governance And Justice	83,985,681
			D001		Good Governance And Decentralisation	71,127,681
				22	Use Of Goods And Services	16,955,115
				223	Transport And Travel	4,208,654
					2231 Transport and Travel costs	4,208,654
				226	Training Costs	11,746,461
					2261 Training Costs	11,746,461
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
				26	Grants	54,172,566
				267	Grants To Other General Government Units	54,172,566
					2671 Grants to Other General Government Units-Current	54,172,566
			D002		Human Rights And Judiciary Support	8,028,000
				27	Social Benefits	8,028,000
				272	Social Assistance Benefits	8,028,000
					2721 Social Assistance Benefits - In Cash	8,028,000
			D007		LABOUR ADMINISTRATION	4,830,000
				22	Use Of Goods And Services	4,830,000
				221	General Expenses	2,230,000
					2211 Materials and Supplies	200,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,730,000
				223	Transport And Travel	2,600,000
					2231 Transport and Travel costs	2,600,000
		D1			Education	18,955,520,355
			D102		Secondary Education	4,425,538,779
				21	Compensation Of Employees	3,696,425,095



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				211	Wages and Salaries in cash	3,060,959,070
				2114	Wages and Salaries in cash for Teachers	3,060,959,070
				213	Employers' Social Contributions	635,466,025
				2131	Actual Employers' Social Contribution	635,466,025
			22	Use Of Goods And Services		363,222,232
				221	General Expenses	269,226,970
				2211	Materials and Supplies	269,226,970
				222	Professional, Research Services	80,029,848
				2221	Professional and contractual Services	80,029,848
				227	Supplies And Services	13,965,414
				2275	Other Production Materials and Supplies	13,965,414
			26	Grants		365,891,452
				267	Grants To Other General Government Units	365,891,452
				2673	Grants to Subsidiary Units	365,891,452
			D103	Tertiary And Non-Formal Education		1,426,449,344
			21	Compensation Of Employees		909,522,628
				211	Wages and Salaries in cash	841,649,230
				2114	Wages and Salaries in cash for Teachers	841,649,230
				213	Employers' Social Contributions	67,873,398
				2131	Actual Employers' Social Contribution	67,873,398
			22	Use Of Goods And Services		27,580,075
				221	General Expenses	27,580,075
				2211	Materials and Supplies	27,580,075
			26	Grants		485,779,562
				267	Grants To Other General Government Units	485,779,562
				2671	Grants to Other General Government Units-Current	14,488,958
				2673	Grants to Subsidiary Units	471,290,604
			27	Social Benefits		3,567,079
				273	Employment-related social benefits	3,567,079
				2731	Employment-related social benefits in Cash	3,567,079
			D104	Pre-Primary Education		1,294,371,447
			21	Compensation Of Employees		901,738,838
				211	Wages and Salaries in cash	847,401,800
				2114	Wages and Salaries in cash for Teachers	847,401,800
				213	Employers' Social Contributions	54,337,038
				2131	Actual Employers' Social Contribution	54,337,038
			22	Use Of Goods And Services		318,799,373
				221	General Expenses	313,575,755
				2211	Materials and Supplies	313,575,755
				227	Supplies And Services	5,223,618
				2275	Other Production Materials and Supplies	5,223,618
			26	Grants		71,510,414
				267	Grants To Other General Government Units	71,510,414
				2673	Grants to Subsidiary Units	71,510,414
			27	Social Benefits		2,322,822
				273	Employment-related social benefits	2,322,822



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2731 Employment-related social benefits in Cash	2,322,822
			D105 Primary Education			11,809,160,785
				21 Compensation Of Employees		8,583,559,052
				211 Wages and Salaries in cash		8,186,296,843
				2114 Wages and Salaries in cash for Teachers		8,186,296,843
				213 Employers' Social Contributions		397,262,209
				2131 Actual Employers' Social Contribution		397,262,209
				22 Use Of Goods And Services		2,725,429,837
				221 General Expenses		2,678,897,957
				2211 Materials and Supplies		2,678,897,957
				222 Professional, Research Services		27,810,492
				2221 Professional and contractual Services		27,810,492
				223 Transport And Travel		5,189,106
				2231 Transport and Travel costs		5,189,106
				227 Supplies And Services		13,532,282
				2275 Other Production Materials and Supplies		13,532,282
				26 Grants		483,189,575
				267 Grants To Other General Government Units		483,189,575
				2671 Grants to Other General Government Units-Current		4,500,000
				2673 Grants to Subsidiary Units		478,689,575
				27 Social Benefits		16,982,321
				273 Employment-related social benefits		16,982,321
				2731 Employment-related social benefits in Cash		16,982,321
D2	Health					2,605,100,100
			D201 Health Staff Management			2,552,492,054
				21 Compensation Of Employees		2,516,658,850
				211 Wages and Salaries in cash		2,301,005,415
				2115 Wages and Salaries in cash for Health Staff		2,301,005,415
				213 Employers' Social Contributions		215,653,435
				2131 Actual Employers' Social Contribution		215,653,435
				22 Use Of Goods And Services		29,508,204
				223 Transport And Travel		29,508,204
				2231 Transport and Travel costs		29,508,204
				27 Social Benefits		6,325,000
				273 Employment-related social benefits		6,325,000
				2731 Employment-related social benefits in Cash		6,325,000
			D202 Health Infrastructure, Equipment And Goods			11,805,654
				26 Grants		11,805,654
				267 Grants To Other General Government Units		11,805,654
				2673 Grants to Subsidiary Units		11,805,654
			D203 Disease Control			40,802,392
				28 Other Expenditures		40,802,392
				285 Miscellaneous Expenses		40,802,392
				2851 Miscellaneous Other Expenditures		40,802,392
D3	Youth, Sport And Culture					1,345,902,999



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
			D302		Youth Protection And Promotion	12,569,666
			22		Use Of Goods And Services	3,886,000
			221		General Expenses	1,052,667
				2217	Public Relations and Awareness	1,052,667
			223		Transport And Travel	1,333,333
				2231	Transport and Travel costs	1,333,333
			226		Training Costs	1,500,000
				2261	Training Costs	1,500,000
			26		Grants	8,683,666
			267		Grants To Other General Government Units	8,683,666
				2671	Grants to Other General Government Units-Current	8,683,666
			D303		Sports and Leisure	1,333,333,333
			36		Building and Structures	1,333,333,333
			362		Building other than dwellings	1,333,333,333
				3622	Acquisition - Building other than dwellings	1,333,333,333
			D4		Private Sector Development	31,861,749
			D401		Business Support	31,861,749
			22		Use Of Goods And Services	5,500,000
			221		General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	4,500,000
				2231	Transport and Travel costs	4,500,000
			26		Grants	4,500,000
			267		Grants To Other General Government Units	4,500,000
				2671	Grants to Other General Government Units-Current	4,500,000
			28		Other Expenditures	21,861,749
			285		Miscellaneous Expenses	21,861,749
				2851	Miscellaneous Other Expenditures	21,861,749
			D5		Agriculture	1,185,141,613
			D501		Sustainable Crop Production	1,138,441,258
			22		Use Of Goods And Services	1,138,441,258
			221		General Expenses	1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	5,000,000
				2231	Transport and Travel costs	5,000,000
			227		Supplies And Services	1,132,321,258
				2274	Veterinary and Agricultural Supplies	1,132,321,258
			D502		Sustainable Livestock Production	30,000,000
			27		Social Benefits	30,000,000
			272		Social Assistance Benefits	30,000,000
				2722	Social Assistance Benefits - In Kind	30,000,000
			D503		Producer Professionalisation	16,700,355
			22		Use Of Goods And Services	15,000,000
			223		Transport And Travel	15,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	15,000,000
			26	Grants		1,700,355
				267	Grants To Other General Government Units	1,700,355
				2673	Grants to Subsidiary Units	1,700,355
	D6				Environment And Natural Resources	12,909,600
			D601		Forestry Resources Management	12,909,600
				22	Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600
				2221	Professional and contractual Services	12,909,600
4200					GATSIBO DISTRICT	30,098,432,081
	01				Administrative And Support Services	2,772,366,123
			0105		Human Resources	2,772,366,123
				21	Compensation Of Employees	2,108,326,278
				211	Wages and Salaries in cash	1,905,926,278
				2113	Wages and Salaries in cash for Other Employees	1,905,926,278
				213	Employers' Social Contributions	202,400,000
				2131	Actual Employers' Social Contribution	202,400,000
				22	Use Of Goods And Services	664,039,845
				222	Professional, Research Services	254,716,881
				2221	Professional and contractual Services	254,716,881
				223	Transport And Travel	409,322,964
				2231	Transport and Travel costs	409,322,964
	90				Transport	280,880,871
			9001		Development And Maintenance Of Road Transport Infrastructure	280,880,871
				22	Use Of Goods And Services	20,000,000
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				36	Building and Structures	260,880,871
				363	Other structures	260,880,871
				3632	Acquisition - Other structures	260,880,871
	95				Water And Sanitation	236,161,373
			9503		Water Infrastructure	236,161,373
				36	Building and Structures	236,161,373
				363	Other structures	236,161,373
				3632	Acquisition - Other structures	236,161,373
	B1				Social Protection	710,071,615
			B101		Support To Genocide Survivors	257,699,704
				27	Social Benefits	257,699,704
				272	Social Assistance Benefits	257,699,704
				2721	Social Assistance Benefits - In Cash	103,800,000
				2722	Social Assistance Benefits - In Kind	153,899,704
			B104		Family Protection And Women Empowerment	11,139,729
				22	Use Of Goods And Services	5,828,847
				221	General Expenses	3,128,847
				2217	Public Relations and Awareness	3,128,847



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,700,000
					2231 Transport and Travel costs	2,700,000
			26	Grants		1,400,000
				267	Grants To Other General Government Units	1,400,000
					2671 Grants to Other General Government Units-Current	1,400,000
			27	Social Benefits		3,910,882
				272	Social Assistance Benefits	3,910,882
					2721 Social Assistance Benefits - In Cash	3,910,882
			B105	Vulnerable Groups Support		434,732,182
			26	Grants		20,000,000
				267	Grants To Other General Government Units	20,000,000
					2671 Grants to Other General Government Units-Current	20,000,000
			27	Social Benefits		414,732,182
				272	Social Assistance Benefits	414,732,182
					2721 Social Assistance Benefits - In Cash	351,608,585
					2722 Social Assistance Benefits - In Kind	63,123,597
			B106	People With Disability Support		6,500,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			26	Grants		5,500,000
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
D0			Good Governance And Justice			100,542,197
			D001	Good Governance And Decentralisation		87,417,197
			22	Use Of Goods And Services		27,319,209
				221	General Expenses	7,269,400
					2211 Materials and Supplies	3,000,000
					2217 Public Relations and Awareness	4,269,400
				223	Transport And Travel	16,049,809
					2231 Transport and Travel costs	16,049,809
				227	Supplies And Services	4,000,000
					2272 Clothing, Uniforms and Curtains	4,000,000
			26	Grants		8,971,200
				267	Grants To Other General Government Units	8,971,200
					2671 Grants to Other General Government Units-Current	8,971,200
			27	Social Benefits		6,879,000
				272	Social Assistance Benefits	6,879,000
					2721 Social Assistance Benefits - In Cash	6,879,000
			36	Building and Structures		44,247,788
				362	Building other than dwellings	44,247,788
					3621 Building other than dwellings	44,247,788
			D002	Human Rights And Judiciary Support		8,295,000
			27	Social Benefits		8,295,000
				272	Social Assistance Benefits	8,295,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	8,295,000
		D007	LABOUR ADMINISTRATION			4,830,000
			22		Use Of Goods And Services	4,830,000
			221		General Expenses	1,800,000
				2211	Materials and Supplies	500,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	3,030,000
				2231	Transport and Travel costs	3,030,000
	D1		Education			22,129,418,448
		D102	Secondary Education			5,318,013,627
			21		Compensation Of Employees	4,602,235,363
			211		Wages and Salaries in cash	4,140,776,527
				2114	Wages and Salaries in cash for Teachers	4,140,776,527
			213		Employers' Social Contributions	461,458,836
				2131	Actual Employers' Social Contribution	461,458,836
			22		Use Of Goods And Services	215,014,443
			221		General Expenses	207,226,988
				2211	Materials and Supplies	207,226,988
			223		Transport And Travel	7,787,455
				2231	Transport and Travel costs	7,787,455
			26		Grants	500,763,821
			267		Grants To Other General Government Units	500,763,821
				2673	Grants to Subsidiary Units	500,763,821
		D103	Tertiary And Non-Formal Education			2,003,284,064
			21		Compensation Of Employees	1,476,054,323
			211		Wages and Salaries in cash	1,313,348,065
				2114	Wages and Salaries in cash for Teachers	1,313,348,065
			213		Employers' Social Contributions	162,706,258
				2131	Actual Employers' Social Contribution	162,706,258
			22		Use Of Goods And Services	13,679,355
			221		General Expenses	13,679,355
				2211	Materials and Supplies	13,679,355
			26		Grants	452,943,777
			267		Grants To Other General Government Units	452,943,777
				2671	Grants to Other General Government Units-Current	11,828,111
				2673	Grants to Subsidiary Units	441,115,666
			36		Building and Structures	60,606,609
			362		Building other than dwellings	60,606,609
				3621	Building other than dwellings	60,606,609
		D104	Pre-Primary Education			1,521,784,077
			21		Compensation Of Employees	1,125,602,287
			211		Wages and Salaries in cash	952,109,321
				2114	Wages and Salaries in cash for Teachers	952,109,321
			213		Employers' Social Contributions	173,492,966
				2131	Actual Employers' Social Contribution	173,492,966



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	305,134,043
				221	General Expenses	305,134,043
					2211 Materials and Supplies	305,134,043
				26	Grants	91,047,747
				267	Grants To Other General Government Units	91,047,747
					2671 Grants to Other General Government Units-Current	13,948,046
					2673 Grants to Subsidiary Units	77,099,701
			D105		Primary Education	13,286,336,680
				21	Compensation Of Employees	10,708,107,058
				211	Wages and Salaries in cash	10,106,360,266
					2114 Wages and Salaries in cash for Teachers	10,106,360,266
				213	Employers' Social Contributions	601,746,792
					2131 Actual Employers' Social Contribution	601,746,792
				22	Use Of Goods And Services	2,171,876,136
				221	General Expenses	2,166,657,255
					2211 Materials and Supplies	2,165,755,801
					2217 Public Relations and Awareness	901,454
				223	Transport And Travel	5,218,881
					2231 Transport and Travel costs	5,218,881
				26	Grants	406,353,486
				267	Grants To Other General Government Units	406,353,486
					2671 Grants to Other General Government Units-Current	7,000,000
					2673 Grants to Subsidiary Units	399,353,486
			D2		Health	1,969,618,642
			D201		Health Staff Management	1,855,839,983
				21	Compensation Of Employees	1,805,613,729
				211	Wages and Salaries in cash	1,601,256,785
					2115 Wages and Salaries in cash for Health Staff	1,601,256,785
				213	Employers' Social Contributions	204,356,944
					2131 Actual Employers' Social Contribution	204,356,944
				22	Use Of Goods And Services	50,226,254
				223	Transport And Travel	50,226,254
					2231 Transport and Travel costs	50,226,254
			D202		Health Infrastructure, Equipment And Goods	18,906,385
				26	Grants	18,906,385
				267	Grants To Other General Government Units	18,906,385
					2671 Grants to Other General Government Units-Current	9,453,193
					2673 Grants to Subsidiary Units	9,453,192
			D203		Disease Control	94,872,274
				22	Use Of Goods And Services	46,135,101
				223	Transport And Travel	2,784,000
					2231 Transport and Travel costs	2,784,000
				227	Supplies And Services	43,351,101
					2275 Other Production Materials and Supplies	43,351,101
				26	Grants	48,737,173



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	48,737,173
				2673	Grants to Subsidiary Units	48,737,173
	D3	Youth, Sport And Culture				8,569,666
		D301 Culture Promotion				2,736,333
			22	Use Of Goods And Services		2,736,333
			221	General Expenses		683,666
				2217 Public Relations and Awareness		683,666
			223	Transport And Travel		2,052,667
				2231 Transport and Travel costs		2,052,667
		D302 Youth Protection And Promotion				2,833,333
			22	Use Of Goods And Services		2,833,333
			221	General Expenses		500,000
				2217 Public Relations and Awareness		500,000
			223	Transport And Travel		2,333,333
				2231 Transport and Travel costs		2,333,333
		D303 Sports and Leisure				3,000,000
			22	Use Of Goods And Services		3,000,000
			221	General Expenses		1,000,000
				2217 Public Relations and Awareness		1,000,000
			223	Transport And Travel		2,000,000
				2231 Transport and Travel costs		2,000,000
	D4	Private Sector Development				34,773,741
		D401 Business Support				34,773,741
			22	Use Of Goods And Services		7,499,999
			221	General Expenses		2,680,000
				2214 Communication Costs		680,000
				2217 Public Relations and Awareness		2,000,000
			223	Transport And Travel		4,819,999
				2231 Transport and Travel costs		4,819,999
			26	Grants		27,273,742
			267	Grants To Other General Government Units		27,273,742
				2671 Grants to Other General Government Units-Current		23,773,742
				2673 Grants to Subsidiary Units		3,500,000
	D5	Agriculture				1,759,329,207
		D501 Sustainable Crop Production				1,710,578,352
			22	Use Of Goods And Services		1,710,578,352
			221	General Expenses		1,120,000
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		1,000,000
			223	Transport And Travel		5,000,000
				2231 Transport and Travel costs		5,000,000
			227	Supplies And Services		1,704,458,352
				2274 Veterinary and Agricultural Supplies		1,704,458,352
		D502 Sustainable Livestock Production				48,750,855
			22	Use Of Goods And Services		18,750,855



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				222	Professional, Research Services	18,750,855
					2221 Professional and contractual Services	18,750,855
			27	Social Benefits		30,000,000
				272	Social Assistance Benefits	30,000,000
					2722 Social Assistance Benefits - In Kind	30,000,000
	D6		Environment And Natural Resources			10,327,680
		D601	Forestry Resources Management			10,327,680
			22	Use Of Goods And Services		10,327,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
	D7		Energy			41,681,544
		D702	Energy Access			41,681,544
			22	Use Of Goods And Services		1,681,544
				224	Maintenance , Repairs and Spare Parts	1,681,544
					2241 Maintenance and repairs	1,681,544
			36	Building and Structures		40,000,000
				363	Other structures	40,000,000
					3632 Acquisition - Other structures	40,000,000
	D8		Housing, Urban Development And Land Management			44,690,974
		D802	Housing And Settlement Promotion			44,690,974
			27	Social Benefits		44,690,974
				272	Social Assistance Benefits	44,690,974
					2722 Social Assistance Benefits - In Kind	44,690,974
4300 KAYONZA DISTRICT						30,716,035,654
	01	Administrative And Support Services				3,027,682,850
		0102	Management Support			239,400,011
			36	Building and Structures		239,400,011
				362	Building other than dwellings	178,751,044
					3625 Construction in Progress - Building other than dwellings	178,751,044
				363	Other structures	60,648,967
					3632 Acquisition - Other structures	60,648,967
		0105	Human Resources			2,788,282,839
			21	Compensation Of Employees		2,294,687,292
				211	Wages and Salaries in cash	1,852,281,276
					2113 Wages and Salaries in cash for Other Employees	1,852,281,276
				213	Employers' Social Contributions	442,406,016
					2131 Actual Employers' Social Contribution	442,406,016
			22	Use Of Goods And Services		493,595,547
				222	Professional, Research Services	151,486,760
					2221 Professional and contractual Services	151,486,760
				223	Transport And Travel	342,108,787
					2231 Transport and Travel costs	342,108,787
	95	Water And Sanitation				439,490,496
		9503	Water Infrastructure			439,490,496
			36	Building and Structures		439,490,496



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				363	Other structures	439,490,496
				3632	Acquisition - Other structures	439,490,496
	B1		Social Protection			700,241,242
		B101	Support To Genocide Survivors			255,173,000
			27 Social Benefits			255,173,000
				272	Social Assistance Benefits	255,173,000
				2721	Social Assistance Benefits - In Cash	138,680,000
				2722	Social Assistance Benefits - In Kind	116,493,000
		B104	Family Protection And Women Empowerment			68,503,445
			22 Use Of Goods And Services			44,108,977
				221	General Expenses	7,436,122
				2214	Communication Costs	5,675,200
				2217	Public Relations and Awareness	1,760,922
				222	Professional, Research Services	20,868,855
				2221	Professional and contractual Services	20,868,855
				223	Transport And Travel	15,804,000
				2231	Transport and Travel costs	15,804,000
			26 Grants			6,302,924
				267	Grants To Other General Government Units	6,302,924
				2671	Grants to Other General Government Units-Current	6,302,924
			27 Social Benefits			18,091,544
				272	Social Assistance Benefits	18,091,544
				2721	Social Assistance Benefits - In Cash	18,091,544
		B105	Vulnerable Groups Support			367,064,797
			27 Social Benefits			367,064,797
				272	Social Assistance Benefits	367,064,797
				2721	Social Assistance Benefits - In Cash	367,064,797
		B106	People With Disability Support			9,500,000
			22 Use Of Goods And Services			1,000,000
				229	Other Goods and Services	1,000,000
				2291	Other Goods and Services	1,000,000
			26 Grants			4,000,000
				267	Grants To Other General Government Units	4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
			27 Social Benefits			4,500,000
				272	Social Assistance Benefits	4,500,000
				2721	Social Assistance Benefits - In Cash	4,500,000
	D0		Good Governance And Justice			36,417,277
		D001	Good Governance And Decentralisation			25,344,277
			22 Use Of Goods And Services			16,127,848
				221	General Expenses	4,226,923
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	3,626,923
				223	Transport And Travel	5,560,000
				2231	Transport and Travel costs	5,560,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	6,340,925
					2261 Training Costs	6,340,925
			26	Grants		9,216,429
				267	Grants To Other General Government Units	9,216,429
					2671 Grants to Other General Government Units-Current	9,216,429
			D002	Human Rights And Judiciary Support		6,243,000
				27	Social Benefits	6,243,000
				272	Social Assistance Benefits	6,243,000
					2721 Social Assistance Benefits - In Cash	6,243,000
			D007	LABOUR ADMINISTRATION		4,830,000
				22	Use Of Goods And Services	4,830,000
				221	General Expenses	2,230,000
					2211 Materials and Supplies	200,000
					2214 Communication Costs	2,030,000
				223	Transport And Travel	2,600,000
					2231 Transport and Travel costs	2,600,000
D1	Education					21,899,151,688
			D102	Secondary Education		4,624,800,195
				21	Compensation Of Employees	3,202,245,234
				211	Wages and Salaries in cash	3,202,245,234
					2114 Wages and Salaries in cash for Teachers	3,202,245,234
				22	Use Of Goods And Services	95,063,669
				221	General Expenses	13,893,436
					2211 Materials and Supplies	13,893,436
				222	Professional, Research Services	81,170,233
					2221 Professional and contractual Services	81,170,233
				26	Grants	1,327,491,292
				267	Grants To Other General Government Units	1,327,491,292
					2671 Grants to Other General Government Units-Current	16,862,436
					2673 Grants to Subsidiary Units	1,310,628,856
			D103	Tertiary And Non-Formal Education		930,967,123
				21	Compensation Of Employees	571,076,215
				211	Wages and Salaries in cash	571,076,215
					2114 Wages and Salaries in cash for Teachers	571,076,215
				22	Use Of Goods And Services	89,949,084
				221	General Expenses	89,949,084
					2211 Materials and Supplies	89,949,084
				26	Grants	269,941,824
				267	Grants To Other General Government Units	269,941,824
					2671 Grants to Other General Government Units-Current	227,048,799
					2673 Grants to Subsidiary Units	42,893,025
			D104	Pre-Primary Education		1,206,475,681
				21	Compensation Of Employees	783,196,485
				211	Wages and Salaries in cash	783,196,485
					2114 Wages and Salaries in cash for Teachers	783,196,485



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	383,212,073
				221	General Expenses	383,212,073
					2211 Materials and Supplies	383,212,073
				26	Grants	40,067,123
				267	Grants To Other General Government Units	40,067,123
					2671 Grants to Other General Government Units-Current	13,948,046
					2673 Grants to Subsidiary Units	26,119,077
			D105		Primary Education	15,136,908,689
				21	Compensation Of Employees	7,450,723,851
				211	Wages and Salaries in cash	6,346,020,660
					2114 Wages and Salaries in cash for Teachers	6,346,020,660
				213	Employers' Social Contributions	1,104,703,191
					2131 Actual Employers' Social Contribution	1,104,703,191
				22	Use Of Goods And Services	6,195,364,890
				221	General Expenses	6,190,476,287
					2211 Materials and Supplies	6,188,574,833
					2217 Public Relations and Awareness	1,901,454
				223	Transport And Travel	4,888,603
					2231 Transport and Travel costs	4,888,603
				26	Grants	1,490,819,948
				267	Grants To Other General Government Units	1,490,819,948
					2671 Grants to Other General Government Units-Current	6,000,000
					2673 Grants to Subsidiary Units	1,484,819,948
			D2		Health	2,977,765,180
			D201		Health Staff Management	2,881,575,512
				21	Compensation Of Employees	2,829,808,472
				211	Wages and Salaries in cash	2,588,159,322
					2115 Wages and Salaries in cash for Health Staff	2,588,159,322
				213	Employers' Social Contributions	241,649,150
					2131 Actual Employers' Social Contribution	241,649,150
				22	Use Of Goods And Services	51,767,040
				223	Transport And Travel	51,767,040
					2231 Transport and Travel costs	51,767,040
			D203		Disease Control	96,189,668
				26	Grants	57,845,971
				267	Grants To Other General Government Units	57,845,971
					2671 Grants to Other General Government Units-Current	57,845,971
				27	Social Benefits	38,343,697
				272	Social Assistance Benefits	38,343,697
					2722 Social Assistance Benefits - In Kind	38,343,697
			D3		Youth, Sport And Culture	193,069,666
			D301		Culture Promotion	182,886,000
				22	Use Of Goods And Services	2,386,000
				221	General Expenses	1,052,667
					2217 Public Relations and Awareness	1,052,667



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				223	Transport And Travel	1,333,333
				2231	Transport and Travel costs	1,333,333
			36		Building and Structures	180,500,000
			362		Building other than dwellings	180,500,000
				3621	Building other than dwellings	180,500,000
		D302	Youth Protection And Promotion			7,183,666
			22		Use Of Goods And Services	3,183,666
			221		General Expenses	2,183,666
				2214	Communication Costs	1,500,000
				2217	Public Relations and Awareness	683,666
			223		Transport And Travel	1,000,000
				2231	Transport and Travel costs	1,000,000
			27		Social Benefits	4,000,000
			272		Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
		D303	Sports and Leisure			3,000,000
			22		Use Of Goods And Services	3,000,000
			229		Other Goods and Services	3,000,000
				2291	Other Goods and Services	3,000,000
D4			Private Sector Development			1,500,000
		D401	Business Support			1,500,000
			26		Grants	1,500,000
			267		Grants To Other General Government Units	1,500,000
				2671	Grants to Other General Government Units-Current	1,500,000
D5			Agriculture			1,319,529,073
		D501	Sustainable Crop Production			1,263,615,818
			22		Use Of Goods And Services	1,263,615,818
			221		General Expenses	1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	5,000,000
				2231	Transport and Travel costs	5,000,000
			227		Supplies And Services	1,257,495,818
				2274	Veterinary and Agricultural Supplies	1,257,495,818
		D502	Sustainable Livestock Production			55,913,255
			22		Use Of Goods And Services	15,913,255
			227		Supplies And Services	15,913,255
				2274	Veterinary and Agricultural Supplies	15,913,255
			27		Social Benefits	40,000,000
			272		Social Assistance Benefits	40,000,000
				2722	Social Assistance Benefits - In Kind	40,000,000
D6			Environment And Natural Resources			107,221,702
		D601	Forestry Resources Management			8,606,400
			22		Use Of Goods And Services	8,606,400
			222		Professional, Research Services	8,606,400



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	8,606,400
		D602	Soil Conservation			98,615,302
			22	Use Of Goods And Services		98,615,302
				227	Supplies And Services	98,615,302
					2276 Environment Protection Expenses	98,615,302
	D8		Housing, Urban Development And Land Management			13,966,480
		D802	Housing And Settlement Promotion			13,966,480
			26	Grants		13,966,480
				267	Grants To Other General Government Units	13,966,480
					2671 Grants to Other General Government Units-Current	13,966,480
4400						27,521,692,314
	01		Administrative And Support Services			2,782,025,760
		0105	Human Resources			2,782,025,760
			21	Compensation Of Employees		1,980,529,296
				211	Wages and Salaries in cash	1,980,529,296
					2113 Wages and Salaries in cash for Other Employees	1,980,529,296
			22	Use Of Goods And Services		801,496,464
				222	Professional, Research Services	458,988,444
					2221 Professional and contractual Services	458,988,444
				223	Transport And Travel	342,508,020
					2231 Transport and Travel costs	342,508,020
	90		Transport			70,115,972
		9001	Development And Maintenance Of Road Transport Infrastructure			70,115,972
			22	Use Of Goods And Services		18,000,000
				222	Professional, Research Services	18,000,000
					2221 Professional and contractual Services	18,000,000
			36	Building and Structures		52,115,972
				363	Other structures	52,115,972
					3632 Acquisition - Other structures	52,115,972
	95		Water And Sanitation			202,934,417
		9503	Water Infrastructure			202,934,417
			22	Use Of Goods And Services		50,000,000
				224	Maintenance , Repairs and Spare Parts	50,000,000
					2241 Maintenance and repairs	50,000,000
			36	Building and Structures		152,934,417
				363	Other structures	152,934,417
					3632 Acquisition - Other structures	152,934,417
	B1		Social Protection			828,162,404
		B101	Support To Genocide Survivors			368,410,000
			27	Social Benefits		368,410,000
				272	Social Assistance Benefits	368,410,000
					2721 Social Assistance Benefits - In Cash	105,910,000
					2722 Social Assistance Benefits - In Kind	262,500,000
		B104	Family Protection And Women Empowerment			67,429,095
			22	Use Of Goods And Services		50,340,458



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	6,003,646
					2211 Materials and Supplies	2,670,400
					2217 Public Relations and Awareness	3,333,246
				222	Professional, Research Services	35,599,812
					2221 Professional and contractual Services	35,599,812
				223	Transport And Travel	8,737,000
					2231 Transport and Travel costs	8,737,000
				27	Social Benefits	17,088,637
				272	Social Assistance Benefits	17,088,637
					2721 Social Assistance Benefits - In Cash	17,088,637
			B105		Vulnerable Groups Support	387,323,309
				27	Social Benefits	387,323,309
				272	Social Assistance Benefits	387,323,309
					2721 Social Assistance Benefits - In Cash	321,738,281
					2722 Social Assistance Benefits - In Kind	65,585,028
			B106		People With Disability Support	5,000,000
				26	Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
				27	Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
			D0		Good Governance And Justice	216,753,849
			D001		Good Governance And Decentralisation	69,916,548
				22	Use Of Goods And Services	69,916,548
				221	General Expenses	2,526,923
					2217 Public Relations and Awareness	2,526,923
				223	Transport And Travel	1,800,000
					2231 Transport and Travel costs	1,800,000
				224	Maintenance , Repairs and Spare Parts	54,572,271
					2241 Maintenance and repairs	54,572,271
				226	Training Costs	11,017,354
					2261 Training Costs	11,017,354
			D002		Human Rights And Judiciary Support	7,305,000
				27	Social Benefits	7,305,000
				272	Social Assistance Benefits	7,305,000
					2721 Social Assistance Benefits - In Cash	7,305,000
			D006		General Policing Operations	136,742,301
				36	Building and Structures	136,742,301
				362	Building other than dwellings	136,742,301
					3621 Building other than dwellings	136,742,301
			D007		LABOUR ADMINISTRATION	2,790,000
				22	Use Of Goods And Services	2,790,000
				221	General Expenses	1,490,000
					2211 Materials and Supplies	500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	570,000
				223	Transport And Travel	1,300,000
					2231 Transport and Travel costs	1,300,000
	D1		Education			19,458,735,836
			D102	Secondary Education		4,297,743,067
				21	Compensation Of Employees	3,509,716,398
				211	Wages and Salaries in cash	3,509,716,398
					2114 Wages and Salaries in cash for Teachers	3,509,716,398
				22	Use Of Goods And Services	363,004,227
				221	General Expenses	296,020,920
					2211 Materials and Supplies	286,020,920
					2214 Communication Costs	10,000,000
				222	Professional, Research Services	66,983,307
					2221 Professional and contractual Services	66,983,307
				26	Grants	425,022,442
				267	Grants To Other General Government Units	425,022,442
					2673 Grants to Subsidiary Units	425,022,442
			D103	Tertiary And Non-Formal Education		1,270,685,976
				21	Compensation Of Employees	774,468,475
				211	Wages and Salaries in cash	774,468,475
					2114 Wages and Salaries in cash for Teachers	774,468,475
				22	Use Of Goods And Services	24,178,583
				221	General Expenses	21,078,538
					2211 Materials and Supplies	21,078,538
				226	Training Costs	3,100,045
					2261 Training Costs	3,100,045
				26	Grants	472,038,918
				267	Grants To Other General Government Units	472,038,918
					2671 Grants to Other General Government Units-Current	7,389,303
					2673 Grants to Subsidiary Units	464,649,615
			D104	Pre-Primary Education		1,369,331,808
				21	Compensation Of Employees	858,396,951
				211	Wages and Salaries in cash	858,396,951
					2114 Wages and Salaries in cash for Teachers	858,396,951
				22	Use Of Goods And Services	457,591,295
				221	General Expenses	457,591,295
					2211 Materials and Supplies	457,591,295
				26	Grants	53,343,562
				267	Grants To Other General Government Units	53,343,562
					2673 Grants to Subsidiary Units	53,343,562
			D105	Primary Education		12,520,974,985
				21	Compensation Of Employees	8,166,122,757
				211	Wages and Salaries in cash	8,166,122,757
					2114 Wages and Salaries in cash for Teachers	8,166,122,757



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	3,680,384,385
				221	General Expenses	3,647,453,964
					2211 Materials and Supplies	3,644,453,964
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	26,868,745
					2221 Professional and contractual Services	26,868,745
				223	Transport And Travel	6,061,676
					2231 Transport and Travel costs	6,061,676
				26	Grants	674,467,843
				267	Grants To Other General Government Units	674,467,843
					2671 Grants to Other General Government Units-Current	3,600,000
					2672 Grants to Other General Government Units-Capital	11,284,492
					2673 Grants to Subsidiary Units	659,583,351
D2	Health					2,319,302,954
	D201	Health Staff Management				2,269,205,451
				21	Compensation Of Employees	2,236,704,323
				211	Wages and Salaries in cash	2,236,704,323
					2115 Wages and Salaries in cash for Health Staff	2,236,704,323
				22	Use Of Goods And Services	32,501,128
				223	Transport And Travel	32,501,128
					2231 Transport and Travel costs	32,501,128
	D202	Health Infrastructure, Equipment And Goods				11,805,654
				26	Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
	D203	Disease Control				38,291,849
				26	Grants	38,291,849
				267	Grants To Other General Government Units	38,291,849
					2673 Grants to Subsidiary Units	38,291,849
D3	Youth, Sport And Culture					15,769,666
	D301	Culture Promotion				1,333,333
				22	Use Of Goods And Services	1,333,333
				221	General Expenses	1,333,333
					2217 Public Relations and Awareness	1,333,333
	D302	Youth Protection And Promotion				11,436,333
				22	Use Of Goods And Services	9,236,333
				223	Transport And Travel	3,736,333
					2231 Transport and Travel costs	3,736,333
				226	Training Costs	5,500,000
					2261 Training Costs	5,500,000
				27	Social Benefits	2,200,000
				272	Social Assistance Benefits	2,200,000
					2721 Social Assistance Benefits - In Cash	2,200,000
	D303	Sports and Leisure				3,000,000
				22	Use Of Goods And Services	3,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Goods and Services	3,000,000
				2291	Other Goods and Services	3,000,000
	D4		Private Sector Development			28,509,776
		D401	Business Support			28,509,776
			22 Use Of Goods And Services			6,151,956
			221	General Expenses	1,210,230	1,210,230
				2217	Public Relations and Awareness	1,210,230
			223	Transport And Travel	2,989,770	2,989,770
				2231	Transport and Travel costs	2,989,770
			226	Training Costs	1,951,956	1,951,956
				2261	Training Costs	1,951,956
			26 Grants			8,950,000
			267	Grants To Other General Government Units	8,950,000	8,950,000
				2671	Grants to Other General Government Units-Current	7,200,000
				2673	Grants to Subsidiary Units	1,750,000
			27 Social Benefits			13,407,820
			272	Social Assistance Benefits	13,407,820	13,407,820
				2721	Social Assistance Benefits - In Cash	13,407,820
	D5		Agriculture			1,559,140,100
		D501	Sustainable Crop Production			1,494,952,245
			22 Use Of Goods And Services			1,494,952,245
			227	Supplies And Services	1,494,952,245	1,494,952,245
				2274	Veterinary and Agricultural Supplies	1,494,952,245
		D502	Sustainable Livestock Production			58,067,855
			22 Use Of Goods And Services			18,067,855
			222	Professional, Research Services	18,067,855	18,067,855
				2221	Professional and contractual Services	18,067,855
			27 Social Benefits			40,000,000
			272	Social Assistance Benefits	40,000,000	40,000,000
				2722	Social Assistance Benefits - In Kind	40,000,000
		D503	Producer Professionalisation			6,120,000
			22 Use Of Goods And Services			6,120,000
			221	General Expenses	1,120,000	1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
			223	Transport And Travel	5,000,000	5,000,000
				2231	Transport and Travel costs	5,000,000
	D6		Environment And Natural Resources			40,241,580
		D601	Forestry Resources Management			10,327,679
			22 Use Of Goods And Services			10,327,679
			222	Professional, Research Services	10,327,679	10,327,679
				2221	Professional and contractual Services	10,327,679
		D602	Soil Conservation			29,913,901
			27 Social Benefits			29,913,901
			272	Social Assistance Benefits	29,913,901	29,913,901



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2721 Social Assistance Benefits - In Cash	29,913,901
4500 NYAGATARE DISTRICT						35,010,624,530
01	Administrative And Support Services					2,992,729,994
	0102	Management Support				10,000,000
		22	Use Of Goods And Services			7,000,000
		221	General Expenses			480,000
			2214	Communication Costs		480,000
		223	Transport And Travel			6,520,000
			2231	Transport and Travel costs		6,520,000
		26	Grants			3,000,000
		267	Grants To Other General Government Units			3,000,000
			2671	Grants to Other General Government Units-Current		3,000,000
	0105	Human Resources				2,982,729,994
		21	Compensation Of Employees			2,315,550,970
		211	Wages and Salaries in cash			1,965,209,554
			2113	Wages and Salaries in cash for Other Employees		1,965,209,554
		213	Employers' Social Contributions			350,341,416
			2131	Actual Employers' Social Contribution		350,341,416
		22	Use Of Goods And Services			667,179,024
		222	Professional, Research Services			298,625,520
			2221	Professional and contractual Services		298,625,520
		223	Transport And Travel			368,553,504
			2231	Transport and Travel costs		368,553,504
90	Transport					109,419,672
	9001	Development And Maintenance Of Road Transport Infrastructure				109,419,672
		36	Building and Structures			109,419,672
		363	Other structures			109,419,672
			3635	Construction in progress - Other structures		109,419,672
95	Water And Sanitation					208,504,240
	9503	Water Infrastructure				208,504,240
		36	Building and Structures			208,504,240
		363	Other structures			208,504,240
			3635	Construction in progress - Other structures		208,504,240
B1	Social Protection					774,308,494
	B101	Support To Genocide Survivors				172,225,500
		22	Use Of Goods And Services			2,002,500
		223	Transport And Travel			2,002,500
			2231	Transport and Travel costs		2,002,500
		26	Grants			17,900,000
		267	Grants To Other General Government Units			17,900,000
			2671	Grants to Other General Government Units-Current		17,900,000
		27	Social Benefits			152,323,000
		272	Social Assistance Benefits			152,323,000
			2721	Social Assistance Benefits - In Cash		30,930,000
			2722	Social Assistance Benefits - In Kind		121,393,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B104		Family Protection And Women Empowerment	98,952,860
				22	Use Of Goods And Services	31,783,195
				221	General Expenses	14,893,535
					2214 Communication Costs	6,240,000
					2217 Public Relations and Awareness	8,653,535
				223	Transport And Travel	16,889,660
					2231 Transport and Travel costs	16,889,660
				27	Social Benefits	6,702,596
				272	Social Assistance Benefits	6,702,596
					2721 Social Assistance Benefits - In Cash	5,080,000
					2722 Social Assistance Benefits - In Kind	1,622,596
				28	Other Expenditures	60,467,069
				285	Miscellaneous Expenses	60,467,069
					2851 Miscellaneous Other Expenditures	60,467,069
			B105		Vulnerable Groups Support	496,630,134
				22	Use Of Goods And Services	9,943,583
				226	Training Costs	9,943,583
					2261 Training Costs	9,943,583
				26	Grants	9,327,510
				267	Grants To Other General Government Units	9,327,510
					2671 Grants to Other General Government Units-Current	9,327,510
				27	Social Benefits	477,359,041
				272	Social Assistance Benefits	477,359,041
					2721 Social Assistance Benefits - In Cash	425,622,947
					2722 Social Assistance Benefits - In Kind	51,736,094
			B106		People With Disability Support	6,500,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				28	Other Expenditures	5,500,000
				285	Miscellaneous Expenses	5,500,000
					2851 Miscellaneous Other Expenditures	5,500,000
			D0		Good Governance And Justice	713,827,849
			D001		Good Governance And Decentralisation	696,637,849
				22	Use Of Goods And Services	13,149,002
				226	Training Costs	13,149,002
					2261 Training Costs	13,149,002
				26	Grants	186,465,124
				267	Grants To Other General Government Units	186,465,124
					2672 Grants to Other General Government Units-Capital	186,465,124
				36	Building and Structures	385,276,122
				362	Building other than dwellings	385,276,122
					3625 Construction in Progress - Building other than dwellings	385,276,122
				37	Machinery and Equipment	111,747,601
				372	Machinery and equipment other than transport equipment	111,747,601



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3722 Acquisition - Machinery and equipment other than transport equipment	111,747,601
			D002		Human Rights And Judiciary Support	12,360,000
				27	Social Benefits	12,360,000
				271	Social Security Benefits	12,360,000
					2711 Social Security Benefits in cash	12,360,000
			D007		LABOUR ADMINISTRATION	4,830,000
				22	Use Of Goods And Services	4,330,000
				221	General Expenses	500,000
					2214 Communication Costs	500,000
				223	Transport And Travel	3,830,000
					2231 Transport and Travel costs	3,830,000
				37	Machinery and Equipment	500,000
				373	ICT Equipment	500,000
					3732 Acquisition - ICT Equipment	500,000
D1			Education			22,110,607,118
			D102		Secondary Education	5,347,541,510
				21	Compensation Of Employees	4,543,149,338
				211	Wages and Salaries in cash	4,040,942,321
					2114 Wages and Salaries in cash for Teachers	4,040,942,321
				213	Employers' Social Contributions	502,207,017
					2131 Actual Employers' Social Contribution	502,207,017
				22	Use Of Goods And Services	233,457,359
				221	General Expenses	233,457,359
					2211 Materials and Supplies	233,457,359
				26	Grants	570,934,813
				267	Grants To Other General Government Units	570,934,813
					2671 Grants to Other General Government Units-Current	570,934,813
			D103		Tertiary And Non-Formal Education	1,059,868,741
				21	Compensation Of Employees	603,320,897
				211	Wages and Salaries in cash	532,413,178
					2114 Wages and Salaries in cash for Teachers	532,413,178
				213	Employers' Social Contributions	70,907,719
					2131 Actual Employers' Social Contribution	70,907,719
				22	Use Of Goods And Services	44,483,552
				221	General Expenses	44,483,552
					2211 Materials and Supplies	44,483,552
				26	Grants	412,064,292
				267	Grants To Other General Government Units	412,064,292
					2671 Grants to Other General Government Units-Current	412,064,292
			D104		Pre-Primary Education	1,623,557,169
				21	Compensation Of Employees	1,111,151,187
				211	Wages and Salaries in cash	811,151,187
					2114 Wages and Salaries in cash for Teachers	811,151,187
				213	Employers' Social Contributions	300,000,000
					2131 Actual Employers' Social Contribution	300,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	439,059,982
				221	General Expenses	439,059,982
					2211 Materials and Supplies	439,059,982
				26	Grants	73,346,000
				267	Grants To Other General Government Units	73,346,000
					2671 Grants to Other General Government Units-Current	73,346,000
			D105		Primary Education	14,079,639,698
				21	Compensation Of Employees	10,570,630,501
				211	Wages and Salaries in cash	8,650,476,199
					2114 Wages and Salaries in cash for Teachers	8,650,476,199
				213	Employers' Social Contributions	1,920,154,302
					2131 Actual Employers' Social Contribution	1,920,154,302
				22	Use Of Goods And Services	2,948,248,495
				221	General Expenses	2,940,227,719
					2211 Materials and Supplies	2,940,227,719
				223	Transport And Travel	8,020,776
					2231 Transport and Travel costs	8,020,776
				26	Grants	560,760,702
				267	Grants To Other General Government Units	560,760,702
					2671 Grants to Other General Government Units-Current	560,760,702
	D2	Health				2,429,227,771
			D201		Health Staff Management	2,274,047,564
				21	Compensation Of Employees	2,220,692,576
				211	Wages and Salaries in cash	1,715,545,012
					2115 Wages and Salaries in cash for Health Staff	1,715,545,012
				213	Employers' Social Contributions	505,147,564
					2131 Actual Employers' Social Contribution	505,147,564
				22	Use Of Goods And Services	53,354,988
				223	Transport And Travel	53,354,988
					2231 Transport and Travel costs	53,354,988
			D203		Disease Control	155,180,207
				26	Grants	23,824,073
				267	Grants To Other General Government Units	23,824,073
					2671 Grants to Other General Government Units-Current	23,824,073
				28	Other Expenditures	131,356,134
				285	Miscellaneous Expenses	131,356,134
					2851 Miscellaneous Other Expenditures	131,356,134
	D3	Youth, Sport And Culture				1,345,902,999
			D301		Culture Promotion	12,569,666
				22	Use Of Goods And Services	8,569,666
				221	General Expenses	4,236,333
					2217 Public Relations and Awareness	4,236,333
				223	Transport And Travel	4,333,333
					2231 Transport and Travel costs	4,333,333
				28	Other Expenditures	4,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				285	Miscellaneous Expenses	4,000,000
				2851	Miscellaneous Other Expenditures	4,000,000
			D303		Sports and Leisure	1,333,333,333
			36		Building and Structures	1,333,333,333
			362		Building other than dwellings	1,333,333,333
				3621	Building other than dwellings	1,333,333,333
			D4		Private Sector Development	94,108,938
			D401		Business Support	94,108,938
			22		Use Of Goods And Services	29,608,938
			224		Maintenance , Repairs and Spare Parts	29,608,938
				2241	Maintenance and repairs	29,608,938
			28		Other Expenditures	64,500,000
			285		Miscellaneous Expenses	64,500,000
				2851	Miscellaneous Other Expenditures	64,500,000
			D5		Agriculture	4,119,625,644
			D501		Sustainable Crop Production	4,051,655,789
			22		Use Of Goods And Services	3,948,313,702
			221		General Expenses	1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	5,000,000
				2231	Transport and Travel costs	5,000,000
			227		Supplies And Services	3,942,193,702
				2274	Veterinary and Agricultural Supplies	3,830,562,423
				2275	Other Production Materials and Supplies	17,824,466
				2276	Environment Protection Expenses	93,806,813
			26		Grants	3,342,087
			267		Grants To Other General Government Units	3,342,087
				2672	Grants to Other General Government Units-Capital	3,342,087
			27		Social Benefits	100,000,000
			272		Social Assistance Benefits	100,000,000
				2722	Social Assistance Benefits - In Kind	100,000,000
			D502		Sustainable Livestock Production	67,969,855
			22		Use Of Goods And Services	17,969,855
			222		Professional, Research Services	17,969,855
				2221	Professional and contractual Services	17,969,855
			27		Social Benefits	50,000,000
			272		Social Assistance Benefits	50,000,000
				2722	Social Assistance Benefits - In Kind	50,000,000
			D6		Environment And Natural Resources	12,048,960
			D601		Forestry Resources Management	12,048,960
			22		Use Of Goods And Services	12,048,960
			222		Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			D8		Housing, Urban Development And Land Management	100,312,851



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D801		Urban Master Plan Implementation	100,312,851
			39		Non-Produced assets	100,312,851
			391		Land	100,312,851
				3913	Acquisition in Progress - Land	100,312,851
4600 RWAMAGANA DISTRICT						26,769,274,983
01	Administrative And Support Services					3,188,113,541
			0105		Human Resources	3,188,113,541
			21		Compensation Of Employees	2,673,113,541
			211		Wages and Salaries in cash	2,249,783,205
				2113	Wages and Salaries in cash for Other Employees	2,249,783,205
			213		Employers' Social Contributions	423,330,336
				2131	Actual Employers' Social Contribution	423,330,336
			22		Use Of Goods And Services	500,000,000
			222		Professional, Research Services	180,000,000
				2221	Professional and contractual Services	180,000,000
			223		Transport And Travel	320,000,000
				2231	Transport and Travel costs	320,000,000
			27		Social Benefits	15,000,000
			273		Employment-related social benefits	15,000,000
				2731	Employment-related social benefits in Cash	15,000,000
90	Transport					763,174,033
			9001		Development And Maintenance Of Road Transport Infrastructure	763,174,033
			27		Social Benefits	39,449,800
			272		Social Assistance Benefits	39,449,800
				2721	Social Assistance Benefits - In Cash	39,449,800
			36		Building and Structures	723,724,233
			363		Other structures	723,724,233
				3632	Acquisition - Other structures	723,724,233
95	Water And Sanitation					300,000,000
			9503		Water Infrastructure	300,000,000
			22		Use Of Goods And Services	24,000,000
			222		Professional, Research Services	24,000,000
				2221	Professional and contractual Services	24,000,000
			36		Building and Structures	276,000,000
			363		Other structures	276,000,000
				3632	Acquisition - Other structures	276,000,000
B1	Social Protection					774,891,733
			B101		Support To Genocide Survivors	479,380,000
			27		Social Benefits	479,380,000
			271		Social Security Benefits	10,500,000
				2712	Social Security Benefits in kind	10,500,000
			272		Social Assistance Benefits	468,880,000
				2721	Social Assistance Benefits - In Cash	216,880,000
				2722	Social Assistance Benefits - In Kind	252,000,000
			B104		Family Protection And Women Empowerment	55,205,425



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	36,048,385
				221	General Expenses	12,484,978
					2214 Communication Costs	5,788,800
					2217 Public Relations and Awareness	6,696,178
				223	Transport And Travel	23,563,407
					2231 Transport and Travel costs	23,563,407
				26	Grants	11,617,040
				267	Grants To Other General Government Units	11,617,040
					2671 Grants to Other General Government Units-Current	11,617,040
				27	Social Benefits	7,540,000
				272	Social Assistance Benefits	7,540,000
					2721 Social Assistance Benefits - In Cash	7,540,000
			B105		Vulnerable Groups Support	233,806,308
				22	Use Of Goods And Services	29,486,688
				227	Supplies And Services	29,486,688
					2275 Other Production Materials and Supplies	29,486,688
				26	Grants	52,945,060
				267	Grants To Other General Government Units	52,945,060
					2671 Grants to Other General Government Units-Current	14,672,547
					2672 Grants to Other General Government Units-Capital	38,272,513
				27	Social Benefits	151,374,560
				271	Social Security Benefits	140,753,968
					2711 Social Security Benefits in cash	140,753,968
				272	Social Assistance Benefits	10,620,592
					2721 Social Assistance Benefits - In Cash	10,620,592
			B106		People With Disability Support	6,500,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
				27	Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000
			D0		Good Governance And Justice	96,536,700
			D001		Good Governance And Decentralisation	91,706,700
				22	Use Of Goods And Services	74,796,525
				221	General Expenses	4,600,000
					2217 Public Relations and Awareness	4,600,000
				223	Transport And Travel	7,600,000
					2231 Transport and Travel costs	7,600,000
				224	Maintenance , Repairs and Spare Parts	56,047,198
					2241 Maintenance and repairs	56,047,198
				227	Supplies And Services	6,000,000
					2272 Clothing, Uniforms and Curtains	6,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				229	Other Goods and Services	549,327
				2291	Other Goods and Services	549,327
			26	Grants		7,802,175
				267	Grants To Other General Government Units	7,802,175
				2671	Grants to Other General Government Units-Current	7,802,175
			27	Social Benefits		9,108,000
				272	Social Assistance Benefits	9,108,000
				2721	Social Assistance Benefits - In Cash	9,108,000
			D007	LABOUR ADMINISTRATION		4,830,000
			22	Use Of Goods And Services		4,830,000
				221	General Expenses	2,230,000
				2211	Materials and Supplies	500,000
				2217	Public Relations and Awareness	1,730,000
				223	Transport And Travel	2,600,000
				2231	Transport and Travel costs	2,600,000
D1	Education					17,430,057,245
			D102	Secondary Education		4,210,845,960
			21	Compensation Of Employees		3,318,666,713
				211	Wages and Salaries in cash	3,318,666,713
				2114	Wages and Salaries in cash for Teachers	3,318,666,713
			22	Use Of Goods And Services		170,966,789
				221	General Expenses	163,167,689
				2211	Materials and Supplies	162,082,963
				2214	Communication Costs	538,797
				2217	Public Relations and Awareness	545,929
				223	Transport And Travel	7,799,100
				2231	Transport and Travel costs	7,799,100
			26	Grants		553,518,449
				267	Grants To Other General Government Units	553,518,449
				2671	Grants to Other General Government Units-Current	85,829,085
				2673	Grants to Subsidiary Units	467,689,364
			36	Building and Structures		167,694,009
				362	Building other than dwellings	167,694,009
				3625	Construction in Progress - Building other than dwellings	167,694,009
			D103	Tertiary And Non-Formal Education		1,113,103,673
			21	Compensation Of Employees		662,264,214
				211	Wages and Salaries in cash	662,264,214
				2114	Wages and Salaries in cash for Teachers	662,264,214
			22	Use Of Goods And Services		249,834,771
				221	General Expenses	15,309,437
				2211	Materials and Supplies	15,309,437
				223	Transport And Travel	1,695,000
				2231	Transport and Travel costs	1,695,000
				226	Training Costs	232,830,334
				2261	Training Costs	232,830,334
			26	Grants		201,004,688



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	201,004,688
				2671	Grants to Other General Government Units-Current	201,004,688
			D104		Pre-Primary Education	1,176,969,331
			21		Compensation Of Employees	811,670,536
				211	Wages and Salaries in cash	811,670,536
				2114	Wages and Salaries in cash for Teachers	811,670,536
			22		Use Of Goods And Services	310,278,389
				221	General Expenses	308,778,389
				2211	Materials and Supplies	307,778,389
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,500,000
				2231	Transport and Travel costs	1,500,000
			26		Grants	55,020,406
				267	Grants To Other General Government Units	55,020,406
				2671	Grants to Other General Government Units-Current	11,448,046
				2673	Grants to Subsidiary Units	43,572,360
			D105		Primary Education	10,929,138,281
			21		Compensation Of Employees	7,721,603,883
				211	Wages and Salaries in cash	7,721,603,883
				2114	Wages and Salaries in cash for Teachers	7,721,603,883
			22		Use Of Goods And Services	2,699,288,936
				221	General Expenses	2,692,541,885
				2211	Materials and Supplies	2,686,132,692
				2214	Communication Costs	611,577
				2217	Public Relations and Awareness	5,797,616
				223	Transport And Travel	6,747,051
				2231	Transport and Travel costs	6,747,051
			26		Grants	508,245,462
				267	Grants To Other General Government Units	508,245,462
				2671	Grants to Other General Government Units-Current	2,100,000
				2673	Grants to Subsidiary Units	506,145,462
	D2		Health			3,104,205,438
			D201		Health Staff Management	3,056,824,604
			21		Compensation Of Employees	3,013,192,563
				211	Wages and Salaries in cash	3,013,192,563
				2115	Wages and Salaries in cash for Health Staff	3,013,192,563
			22		Use Of Goods And Services	43,632,041
				223	Transport And Travel	43,632,041
				2231	Transport and Travel costs	43,632,041
			D203		Disease Control	47,380,834
			26		Grants	47,380,834
				267	Grants To Other General Government Units	47,380,834
				2671	Grants to Other General Government Units-Current	47,380,834
	D3		Youth, Sport And Culture			212,569,666
			D301		Culture Promotion	201,333,333



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	333,333
				223	Transport And Travel	333,333
					2231 Transport and Travel costs	333,333
				26	Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
					2671 Grants to Other General Government Units-Current	1,000,000
				36	Building and Structures	200,000,000
				362	Building other than dwellings	200,000,000
					3621 Building other than dwellings	200,000,000
			D302		Youth Protection And Promotion	8,236,333
				22	Use Of Goods And Services	5,736,333
				221	General Expenses	2,000,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	3,736,333
					2231 Transport and Travel costs	3,736,333
				26	Grants	2,500,000
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
			D303		Sports and Leisure	3,000,000
				26	Grants	3,000,000
				267	Grants To Other General Government Units	3,000,000
					2671 Grants to Other General Government Units-Current	3,000,000
D4					Private Sector Development	25,405,028
			D401		Business Support	25,405,028
				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	22,905,028
				272	Social Assistance Benefits	22,905,028
					2721 Social Assistance Benefits - In Cash	22,905,028
D5					Agriculture	862,272,639
			D501		Sustainable Crop Production	824,446,084
				22	Use Of Goods And Services	824,446,084
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	818,326,084
					2274 Veterinary and Agricultural Supplies	818,326,084
			D502		Sustainable Livestock Production	37,826,555
				22	Use Of Goods And Services	17,826,555
				222	Professional, Research Services	17,826,555
					2221 Professional and contractual Services	17,826,555



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	20,000,000
				272	Social Assistance Benefits	20,000,000
				2722	Social Assistance Benefits - In Kind	20,000,000
	D6				Environment And Natural Resources	12,048,960
		D601			Forestry Resources Management	12,048,960
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
					4700 HUYE DISTRICT	25,101,567,057
	01				Administrative And Support Services	2,834,491,755
				0102	Management Support	10,000,000
				22	Use Of Goods And Services	6,300,000
				221	General Expenses	2,800,000
				2211	Materials and Supplies	500,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	3,500,000
				2231	Transport and Travel costs	3,500,000
				26	Grants	2,500,000
				267	Grants To Other General Government Units	2,500,000
				2671	Grants to Other General Government Units-Current	2,500,000
				37	Machinery and Equipment	1,200,000
				373	ICT Equipment	1,200,000
				3732	Acquisition - ICT Equipment	1,200,000
				0105	Human Resources	2,824,491,755
				21	Compensation Of Employees	2,177,491,755
				211	Wages and Salaries in cash	1,638,139,280
				2113	Wages and Salaries in cash for Other Employees	1,638,139,280
				213	Employers' Social Contributions	539,352,475
				2131	Actual Employers' Social Contribution	539,352,475
				22	Use Of Goods And Services	636,000,000
				222	Professional, Research Services	144,000,000
				2221	Professional and contractual Services	144,000,000
				223	Transport And Travel	492,000,000
				2231	Transport and Travel costs	492,000,000
				27	Social Benefits	11,000,000
				273	Employment-related social benefits	11,000,000
				2731	Employment-related social benefits in Cash	11,000,000
	90				Transport	640,537,972
				9001	Development And Maintenance Of Road Transport Infrastructure	640,537,972
				22	Use Of Goods And Services	439,563,213
				224	Maintenance , Repairs and Spare Parts	80,629,589
				2241	Maintenance and repairs	80,629,589
				227	Supplies And Services	358,933,624
				2273	Security and Social Order	358,933,624



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				36	Building and Structures	200,974,759
				363	Other structures	200,974,759
					3632 Acquisition - Other structures	200,974,759
	B1				Social Protection	1,654,351,635
		B101			Support To Genocide Survivors	956,016,660
			27		Social Benefits	956,016,660
			272		Social Assistance Benefits	956,016,660
				2721	Social Assistance Benefits - In Cash	505,570,000
				2722	Social Assistance Benefits - In Kind	450,446,660
		B104			Family Protection And Women Empowerment	75,044,573
			22		Use Of Goods And Services	44,173,223
			221		General Expenses	8,297,090
				2214	Communication Costs	6,169,600
				2217	Public Relations and Awareness	2,127,490
			222		Professional, Research Services	23,064,469
				2221	Professional and contractual Services	23,064,469
			223		Transport And Travel	11,611,664
				2231	Transport and Travel costs	11,611,664
			226		Training Costs	1,200,000
				2261	Training Costs	1,200,000
			26		Grants	4,995,037
			267		Grants To Other General Government Units	4,995,037
				2671	Grants to Other General Government Units-Current	4,995,037
			27		Social Benefits	25,876,313
			272		Social Assistance Benefits	25,876,313
				2721	Social Assistance Benefits - In Cash	10,500,000
				2722	Social Assistance Benefits - In Kind	15,376,313
		B105			Vulnerable Groups Support	614,290,402
			22		Use Of Goods And Services	4,301,676
			221		General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	1,150,840
				2231	Transport and Travel costs	1,150,840
			226		Training Costs	2,150,836
				2261	Training Costs	2,150,836
			26		Grants	23,533,854
			267		Grants To Other General Government Units	23,533,854
				2671	Grants to Other General Government Units-Current	23,533,854
			27		Social Benefits	586,454,872
			272		Social Assistance Benefits	586,454,872
				2721	Social Assistance Benefits - In Cash	524,408,836
				2722	Social Assistance Benefits - In Kind	62,046,036
		B106			People With Disability Support	9,000,000
			22		Use Of Goods And Services	1,000,000
			229		Other Goods and Services	1,000,000
				2291	Other Goods and Services	1,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				27	Social Benefits	8,000,000
				272	Social Assistance Benefits	8,000,000
				2721	Social Assistance Benefits - In Cash	8,000,000
D0					Good Governance And Justice	92,748,404
		D001			Good Governance And Decentralisation	78,498,404
			22		Use Of Goods And Services	7,099,001
			221		General Expenses	5,199,001
				2211	Materials and Supplies	200,000
				2217	Public Relations and Awareness	4,999,001
			223		Transport And Travel	1,900,000
				2231	Transport and Travel costs	1,900,000
			26		Grants	71,399,403
			267		Grants To Other General Government Units	71,399,403
				2671	Grants to Other General Government Units-Current	71,399,403
		D002			Human Rights And Judiciary Support	9,420,000
			27		Social Benefits	9,420,000
			272		Social Assistance Benefits	9,420,000
				2721	Social Assistance Benefits - In Cash	9,420,000
		D007			LABOUR ADMINISTRATION	4,830,000
			22		Use Of Goods And Services	4,830,000
			221		General Expenses	1,830,000
				2211	Materials and Supplies	500,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	730,000
			223		Transport And Travel	3,000,000
				2231	Transport and Travel costs	3,000,000
D1					Education	16,331,817,749
		D102			Secondary Education	3,932,464,218
			21		Compensation Of Employees	3,114,870,655
			211		Wages and Salaries in cash	2,403,362,810
				2114	Wages and Salaries in cash for Teachers	2,403,362,810
			213		Employers' Social Contributions	711,507,845
				2131	Actual Employers' Social Contribution	711,507,845
			22		Use Of Goods And Services	337,068,448
			221		General Expenses	325,567,213
				2211	Materials and Supplies	173,567,555
				2212	Water and Energy	151,999,658
			222		Professional, Research Services	11,501,235
				2221	Professional and contractual Services	11,501,235
			26		Grants	480,525,115
			267		Grants To Other General Government Units	480,525,115
				2673	Grants to Subsidiary Units	480,525,115
		D103			Tertiary And Non-Formal Education	1,300,571,868
			21		Compensation Of Employees	892,023,611
			211		Wages and Salaries in cash	678,257,424



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2114 Wages and Salaries in cash for Teachers	678,257,424
				213	Employers' Social Contributions	213,766,187
					2131 Actual Employers' Social Contribution	213,766,187
			26	Grants		400,548,257
				267	Grants To Other General Government Units	400,548,257
					2671 Grants to Other General Government Units-Current	14,251,075
					2673 Grants to Subsidiary Units	386,297,182
			27	Social Benefits		8,000,000
				273	Employment-related social benefits	8,000,000
					2731 Employment-related social benefits in Cash	8,000,000
			D104	Pre-Primary Education		1,182,361,400
				21	Compensation Of Employees	761,826,647
				211	Wages and Salaries in cash	438,159,548
					2114 Wages and Salaries in cash for Teachers	438,159,548
				213	Employers' Social Contributions	323,667,099
					2131 Actual Employers' Social Contribution	323,667,099
				22	Use Of Goods And Services	346,707,038
				221	General Expenses	346,707,038
					2211 Materials and Supplies	346,707,038
			26	Grants		59,879,669
				267	Grants To Other General Government Units	59,879,669
					2673 Grants to Subsidiary Units	59,879,669
			36	Building and Structures		13,948,046
				362	Building other than dwellings	13,948,046
					3625 Construction in Progress - Building other than dwellings	13,948,046
			D105	Primary Education		9,916,420,263
				21	Compensation Of Employees	7,226,427,786
				211	Wages and Salaries in cash	5,970,453,366
					2114 Wages and Salaries in cash for Teachers	5,970,453,366
				213	Employers' Social Contributions	1,255,974,420
					2131 Actual Employers' Social Contribution	1,255,974,420
				22	Use Of Goods And Services	2,205,468,674
				221	General Expenses	2,193,058,115
					2211 Materials and Supplies	2,193,058,115
				222	Professional, Research Services	8,838,831
					2221 Professional and contractual Services	8,838,831
				223	Transport And Travel	3,571,728
					2231 Transport and Travel costs	3,571,728
			26	Grants		451,584,497
				267	Grants To Other General Government Units	451,584,497
					2671 Grants to Other General Government Units-Current	7,200,000
					2673 Grants to Subsidiary Units	444,384,497
			27	Social Benefits		21,000,000
				273	Employment-related social benefits	21,000,000
					2731 Employment-related social benefits in Cash	21,000,000
			28	Other Expenditures		11,939,306



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				286	Arrears On Other Expenditures	11,939,306
					2861 Arrears on other expenditures	11,939,306
	D2	Health				2,535,351,179
		D201	Health Staff Management			2,486,643,706
			21	Compensation Of Employees		2,448,142,578
			211	Wages and Salaries in cash		2,045,251,663
				2115 Wages and Salaries in cash for Health Staff		2,045,251,663
			213	Employers' Social Contributions		402,890,915
				2131 Actual Employers' Social Contribution		402,890,915
			22	Use Of Goods And Services		28,501,128
			223	Transport And Travel		28,501,128
				2231 Transport and Travel costs		28,501,128
			27	Social Benefits		10,000,000
			273	Employment-related social benefits		10,000,000
				2731 Employment-related social benefits in Cash		10,000,000
		D202	Health Infrastructure, Equipment And Goods			11,805,654
			26	Grants		11,805,654
			267	Grants To Other General Government Units		11,805,654
				2671 Grants to Other General Government Units-Current		11,805,654
		D203	Disease Control			36,901,819
			28	Other Expenditures		36,901,819
			285	Miscellaneous Expenses		36,901,819
				2851 Miscellaneous Other Expenditures		36,901,819
	D3	Youth, Sport And Culture				107,069,664
		D302	Youth Protection And Promotion			4,069,666
			22	Use Of Goods And Services		2,169,667
			221	General Expenses		1,869,667
				2214 Communication Costs		1,117,000
				2217 Public Relations and Awareness		752,667
			223	Transport And Travel		300,000
				2231 Transport and Travel costs		300,000
			26	Grants		566,666
			267	Grants To Other General Government Units		566,666
				2671 Grants to Other General Government Units-Current		566,666
			28	Other Expenditures		1,333,333
			285	Miscellaneous Expenses		1,333,333
				2851 Miscellaneous Other Expenditures		1,333,333
		D303	Sports and Leisure			102,999,998
			22	Use Of Goods And Services		3,000,000
			229	Other Goods and Services		3,000,000
				2291 Other Goods and Services		3,000,000
			36	Building and Structures		99,999,998
			362	Building other than dwellings		99,999,998
				3624 Major Improvements - Building other than dwellings		99,999,998
	D4	Private Sector Development				7,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D401		Business Support	7,500,000
				22	Use Of Goods And Services	5,500,000
				221	General Expenses	2,000,000
					2214 Communication Costs	1,200,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	2,700,000
					2231 Transport and Travel costs	2,700,000
				226	Training Costs	800,000
					2261 Training Costs	800,000
				26	Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
					2673 Grants to Subsidiary Units	2,000,000
	D5				Agriculture	717,631,244
			D501		Sustainable Crop Production	649,629,688
				22	Use Of Goods And Services	649,629,688
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	643,509,688
					2274 Veterinary and Agricultural Supplies	643,509,688
			D502		Sustainable Livestock Production	68,001,556
				22	Use Of Goods And Services	18,001,556
				222	Professional, Research Services	18,001,556
					2221 Professional and contractual Services	18,001,556
				27	Social Benefits	50,000,000
				272	Social Assistance Benefits	50,000,000
					2722 Social Assistance Benefits - In Kind	50,000,000
	D6				Environment And Natural Resources	100,067,455
			D601		Forestry Resources Management	12,048,960
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
			D602		Soil Conservation	88,018,495
				22	Use Of Goods And Services	88,018,495
				227	Supplies And Services	88,018,495
					2276 Environment Protection Expenses	88,018,495
	D7				Energy	80,000,000
			D702		Energy Access	80,000,000
				22	Use Of Goods And Services	80,000,000
				224	Maintenance , Repairs and Spare Parts	80,000,000
					2241 Maintenance and repairs	80,000,000
4800 NYAMAGABE DISTRICT						30,377,036,159
	01				Administrative And Support Services	3,477,051,004



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			0102		Management Support	100,189,894
				22	Use Of Goods And Services	44,542,549
				221	General Expenses	1,282,140
					2211 Materials and Supplies	250,000
					2217 Public Relations and Awareness	1,032,140
				223	Transport And Travel	5,767,860
					2231 Transport and Travel costs	5,767,860
				224	Maintenance , Repairs and Spare Parts	37,092,549
					2241 Maintenance and repairs	37,092,549
				229	Other Goods and Services	400,000
					2291 Other Goods and Services	400,000
				26	Grants	55,647,345
				267	Grants To Other General Government Units	55,647,345
					2671 Grants to Other General Government Units-Current	55,647,345
			0105		Human Resources	3,376,861,110
				21	Compensation Of Employees	3,033,041,012
				211	Wages and Salaries in cash	2,909,221,607
					2113 Wages and Salaries in cash for Other Employees	2,909,221,607
				213	Employers' Social Contributions	123,819,405
					2131 Actual Employers' Social Contribution	123,819,405
				22	Use Of Goods And Services	333,820,098
				222	Professional, Research Services	57,363,358
					2221 Professional and contractual Services	57,363,358
				223	Transport And Travel	275,256,740
					2231 Transport and Travel costs	275,256,740
				227	Supplies And Services	1,200,000
					2273 Security and Social Order	1,200,000
				27	Social Benefits	10,000,000
				273	Employment-related social benefits	10,000,000
					2731 Employment-related social benefits in Cash	10,000,000
90					Transport	845,951,626
			9001		Development And Maintenance Of Road Transport Infrastructure	845,951,626
				22	Use Of Goods And Services	110,993,573
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				224	Maintenance , Repairs and Spare Parts	86,993,573
					2241 Maintenance and repairs	86,993,573
				227	Supplies And Services	4,000,000
					2273 Security and Social Order	4,000,000
				36	Building and Structures	719,958,053
				363	Other structures	719,958,053
					3632 Acquisition - Other structures	719,958,053
				39	Non-Produced assets	15,000,000
				391	Land	15,000,000
					3912 Acquisition - Land	15,000,000
95					Water And Sanitation	76,209,072



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			9503		Water Infrastructure	76,209,072
			22		Use Of Goods And Services	76,209,072
				224	Maintenance , Repairs and Spare Parts	20,000,000
					2241 Maintenance and repairs	20,000,000
				227	Supplies And Services	56,209,072
					2273 Security and Social Order	56,209,072
B1					Social Protection	1,479,418,593
			B101		Support To Genocide Survivors	533,500,000
			26		Grants	32,500,000
				267	Grants To Other General Government Units	32,500,000
					2671 Grants to Other General Government Units-Current	32,500,000
			27		Social Benefits	501,000,000
				272	Social Assistance Benefits	501,000,000
					2721 Social Assistance Benefits - In Cash	174,570,000
					2722 Social Assistance Benefits - In Kind	326,430,000
			B104		Family Protection And Women Empowerment	161,842,879
			22		Use Of Goods And Services	79,433,879
				221	General Expenses	12,725,725
					2214 Communication Costs	6,963,200
					2217 Public Relations and Awareness	5,762,525
				222	Professional, Research Services	50,260,621
					2221 Professional and contractual Services	50,260,621
				223	Transport And Travel	16,447,533
					2231 Transport and Travel costs	16,447,533
			26		Grants	10,705,885
				267	Grants To Other General Government Units	10,705,885
					2671 Grants to Other General Government Units-Current	10,705,885
			27		Social Benefits	71,703,115
				272	Social Assistance Benefits	71,703,115
					2721 Social Assistance Benefits - In Cash	14,070,210
					2722 Social Assistance Benefits - In Kind	57,632,905
			B105		Vulnerable Groups Support	777,075,714
			22		Use Of Goods And Services	112,280,540
				227	Supplies And Services	86,582,217
					2276 Environment Protection Expenses	86,582,217
				229	Other Goods and Services	25,698,323
					2291 Other Goods and Services	25,698,323
			26		Grants	52,919,308
				267	Grants To Other General Government Units	52,919,308
					2671 Grants to Other General Government Units-Current	52,919,308
			27		Social Benefits	611,875,866
				272	Social Assistance Benefits	611,875,866
					2721 Social Assistance Benefits - In Cash	602,101,536
					2722 Social Assistance Benefits - In Kind	9,774,330
			B106		People With Disability Support	7,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	1,000,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
				27	Social Benefits	2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
D0					Good Governance And Justice	30,665,340
				D001	Good Governance And Decentralisation	18,362,340
				22	Use Of Goods And Services	8,662,340
				221	General Expenses	4,129,808
					2217 Public Relations and Awareness	4,129,808
				226	Training Costs	4,532,532
					2261 Training Costs	4,532,532
				26	Grants	9,700,000
				267	Grants To Other General Government Units	9,700,000
					2671 Grants to Other General Government Units-Current	9,700,000
				D002	Human Rights And Judiciary Support	9,513,000
				27	Social Benefits	9,513,000
				272	Social Assistance Benefits	9,513,000
					2721 Social Assistance Benefits - In Cash	9,513,000
				D007	LABOUR ADMINISTRATION	2,790,000
				22	Use Of Goods And Services	2,790,000
				221	General Expenses	1,040,000
					2211 Materials and Supplies	140,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	1,750,000
					2231 Transport and Travel costs	1,750,000
D1					Education	20,337,393,706
				D102	Secondary Education	4,545,717,567
				21	Compensation Of Employees	3,824,203,572
				211	Wages and Salaries in cash	2,628,105,876
					2114 Wages and Salaries in cash for Teachers	2,628,105,876
				213	Employers' Social Contributions	1,196,097,696
					2131 Actual Employers' Social Contribution	1,196,097,696
				22	Use Of Goods And Services	219,302,088
				221	General Expenses	219,302,088
					2211 Materials and Supplies	219,302,088
				26	Grants	475,811,907
				267	Grants To Other General Government Units	475,811,907
					2673 Grants to Subsidiary Units	475,811,907
				27	Social Benefits	26,400,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				273	Employment-related social benefits	26,400,000
				2731	Employment-related social benefits in Cash	26,400,000
			D103		Tertiary And Non-Formal Education	1,956,454,716
			21		Compensation Of Employees	1,226,375,726
			211		Wages and Salaries in cash	1,048,815,692
				2114	Wages and Salaries in cash for Teachers	1,048,815,692
			213		Employers' Social Contributions	177,560,034
				2131	Actual Employers' Social Contribution	177,560,034
			22		Use Of Goods And Services	252,800,000
			226		Training Costs	2,800,000
				2261	Training Costs	2,800,000
			227		Supplies And Services	250,000,000
				2273	Security and Social Order	250,000,000
			26		Grants	473,278,990
			267		Grants To Other General Government Units	473,278,990
				2671	Grants to Other General Government Units-Current	12,793,549
				2673	Grants to Subsidiary Units	460,485,441
			27		Social Benefits	4,000,000
			273		Employment-related social benefits	4,000,000
				2731	Employment-related social benefits in Cash	4,000,000
			D104		Pre-Primary Education	1,444,075,496
			21		Compensation Of Employees	941,770,215
			211		Wages and Salaries in cash	831,863,304
				2114	Wages and Salaries in cash for Teachers	831,863,304
			213		Employers' Social Contributions	109,906,911
				2131	Actual Employers' Social Contribution	109,906,911
			22		Use Of Goods And Services	443,938,072
			221		General Expenses	443,938,072
				2211	Materials and Supplies	443,938,072
			26		Grants	58,367,209
			267		Grants To Other General Government Units	58,367,209
				2671	Grants to Other General Government Units-Current	13,948,046
				2673	Grants to Subsidiary Units	44,419,163
			D105		Primary Education	12,391,145,927
			21		Compensation Of Employees	8,899,671,319
			211		Wages and Salaries in cash	7,046,277,268
				2114	Wages and Salaries in cash for Teachers	7,046,277,268
			213		Employers' Social Contributions	1,853,394,051
				2131	Actual Employers' Social Contribution	1,853,394,051
			22		Use Of Goods And Services	2,737,365,764
			221		General Expenses	2,734,190,588
				2211	Materials and Supplies	2,733,790,588
				2217	Public Relations and Awareness	400,000
			223		Transport And Travel	3,175,176
				2231	Transport and Travel costs	3,175,176
			26		Grants	694,508,844



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	694,508,844
				2673	Grants to Subsidiary Units	694,508,844
			27		Social Benefits	59,600,000
				273	Employment-related social benefits	59,600,000
				2731	Employment-related social benefits in Cash	59,600,000
	D2	Health				2,697,989,021
		D201	Health Staff Management			2,693,370,187
			21		Compensation Of Employees	2,592,721,039
			211		Wages and Salaries in cash	2,444,725,078
				2115	Wages and Salaries in cash for Health Staff	2,444,725,078
			213		Employers' Social Contributions	147,995,961
				2131	Actual Employers' Social Contribution	147,995,961
			22		Use Of Goods And Services	52,230,515
			223		Transport And Travel	52,230,515
				2231	Transport and Travel costs	52,230,515
			26		Grants	38,418,633
			267		Grants To Other General Government Units	38,418,633
				2673	Grants to Subsidiary Units	38,418,633
			27		Social Benefits	10,000,000
			273		Employment-related social benefits	10,000,000
				2731	Employment-related social benefits in Cash	10,000,000
		D202	Health Infrastructure, Equipment And Goods			4,618,834
			26		Grants	4,618,834
			267		Grants To Other General Government Units	4,618,834
				2671	Grants to Other General Government Units-Current	4,618,834
	D3	Youth, Sport And Culture				12,569,666
		D302	Youth Protection And Promotion			9,569,666
			22		Use Of Goods And Services	5,206,333
			221		General Expenses	1,749,333
				2217	Public Relations and Awareness	1,749,333
			223		Transport And Travel	1,857,000
				2231	Transport and Travel costs	1,857,000
			224		Maintenance , Repairs and Spare Parts	500,000
				2241	Maintenance and repairs	500,000
			226		Training Costs	1,000,000
				2261	Training Costs	1,000,000
			229		Other Goods and Services	100,000
				2291	Other Goods and Services	100,000
			26		Grants	4,363,333
			267		Grants To Other General Government Units	4,363,333
				2671	Grants to Other General Government Units-Current	4,363,333
		D303	Sports and Leisure			3,000,000
			22		Use Of Goods And Services	1,000,000
			223		Transport And Travel	1,000,000
				2231	Transport and Travel costs	1,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
				2671	Grants to Other General Government Units-Current	2,000,000
			D4		Private Sector Development	1,750,000
			D401		Business Support	1,750,000
				26	Grants	1,750,000
				267	Grants To Other General Government Units	1,750,000
				2673	Grants to Subsidiary Units	1,750,000
			D5		Agriculture	1,313,407,251
			D501		Sustainable Crop Production	1,244,021,096
				22	Use Of Goods And Services	1,244,021,096
				221	General Expenses	1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel costs	5,000,000
				227	Supplies And Services	1,237,901,096
				2274	Veterinary and Agricultural Supplies	1,187,901,096
				2276	Environment Protection Expenses	50,000,000
			D502		Sustainable Livestock Production	69,386,155
				22	Use Of Goods And Services	19,386,155
				222	Professional, Research Services	19,386,155
				2221	Professional and contractual Services	19,386,155
				27	Social Benefits	50,000,000
				272	Social Assistance Benefits	50,000,000
				2722	Social Assistance Benefits - In Kind	50,000,000
			D6		Environment And Natural Resources	104,630,880
			D601		Forestry Resources Management	14,630,880
				22	Use Of Goods And Services	14,630,880
				222	Professional, Research Services	14,630,880
				2221	Professional and contractual Services	14,630,880
			D602		Soil Conservation	90,000,000
				22	Use Of Goods And Services	90,000,000
				227	Supplies And Services	90,000,000
				2276	Environment Protection Expenses	90,000,000
			4900 GISAGARA DISTRICT			26,194,970,822
	01				Administrative And Support Services	2,507,227,662
		0105			Human Resources	2,507,227,662
			21		Compensation Of Employees	2,257,562,704
			211		Wages and Salaries in cash	1,976,399,796
			2113		Wages and Salaries in cash for Other Employees	1,976,399,796
			213		Employers' Social Contributions	281,162,908
			2131		Actual Employers' Social Contribution	281,162,908
			22		Use Of Goods And Services	234,664,958
			221		General Expenses	65,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	20,000,000
					2214 Communication Costs	45,000,000
				222	Professional, Research Services	31,956,989
					2221 Professional and contractual Services	31,956,989
				223	Transport And Travel	36,000,000
					2231 Transport and Travel costs	36,000,000
				224	Maintenance , Repairs and Spare Parts	11,397,969
					2241 Maintenance and repairs	11,397,969
				227	Supplies And Services	90,310,000
					2273 Security and Social Order	90,310,000
				28	Other Expenditures	15,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
90					Transport	215,141,954
				9001	Development And Maintenance Of Road Transport Infrastructure	215,141,954
				22	Use Of Goods And Services	22,000,000
					222 Professional, Research Services	16,000,000
					2221 Professional and contractual Services	16,000,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
				36	Building and Structures	193,141,954
				362	Building other than dwellings	35,518,497
					3625 Construction in Progress - Building other than dwellings	35,518,497
				363	Other structures	157,623,457
					3635 Construction in progress - Other structures	157,623,457
95					Water And Sanitation	255,843,769
				9503	Water Infrastructure	255,843,769
				22	Use Of Goods And Services	27,000,000
					222 Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel costs	7,000,000
				36	Building and Structures	228,843,769
				363	Other structures	228,843,769
					3635 Construction in progress - Other structures	228,843,769
B1					Social Protection	1,165,919,880
				B101	Support To Genocide Survivors	654,650,000
				26	Grants	60,200,000
					267 Grants To Other General Government Units	60,200,000
					2671 Grants to Other General Government Units-Current	60,200,000
				27	Social Benefits	594,450,000
					272 Social Assistance Benefits	594,450,000
					2721 Social Assistance Benefits - In Cash	330,450,000
					2722 Social Assistance Benefits - In Kind	264,000,000
				B104	Family Protection And Women Empowerment	36,274,183



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	13,894,501
				221	General Expenses	927,667
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	447,667
				223	Transport And Travel	12,966,834
					2231 Transport and Travel costs	12,966,834
				26	Grants	17,768,800
				267	Grants To Other General Government Units	17,768,800
					2671 Grants to Other General Government Units-Current	17,768,800
				27	Social Benefits	4,610,882
				272	Social Assistance Benefits	4,610,882
					2721 Social Assistance Benefits - In Cash	3,610,882
					2722 Social Assistance Benefits - In Kind	1,000,000
			B105		Vulnerable Groups Support	465,995,697
				26	Grants	14,000,000
				267	Grants To Other General Government Units	14,000,000
					2671 Grants to Other General Government Units-Current	14,000,000
				27	Social Benefits	451,995,697
				272	Social Assistance Benefits	451,995,697
					2721 Social Assistance Benefits - In Cash	378,189,377
					2722 Social Assistance Benefits - In Kind	73,806,320
			B106		People With Disability Support	9,000,000
				26	Grants	5,000,000
				267	Grants To Other General Government Units	5,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
					2673 Grants to Subsidiary Units	1,000,000
				27	Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
			D0		Good Governance And Justice	54,019,930
			D001		Good Governance And Decentralisation	45,121,930
				22	Use Of Goods And Services	13,400,389
				221	General Expenses	2,240,000
					2212 Water and Energy	1,000,000
					2217 Public Relations and Awareness	1,240,000
				223	Transport And Travel	6,160,389
					2231 Transport and Travel costs	6,160,389
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				26	Grants	31,721,541
				267	Grants To Other General Government Units	31,721,541
					2671 Grants to Other General Government Units-Current	12,547,500
					2672 Grants to Other General Government Units-Capital	19,174,041
			D002		Human Rights And Judiciary Support	6,108,000
				27	Social Benefits	6,108,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				272	Social Assistance Benefits	6,108,000
				2721	Social Assistance Benefits - In Cash	6,108,000
			D007		LABOUR ADMINISTRATION	2,790,000
			22		Use Of Goods And Services	2,790,000
				221	General Expenses	1,000,000
				2211	Materials and Supplies	250,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	450,000
				223	Transport And Travel	1,790,000
				2231	Transport and Travel costs	1,790,000
D1			Education			17,797,885,238
			D102		Secondary Education	4,333,391,109
				21	Compensation Of Employees	3,322,856,463
				211	Wages and Salaries in cash	2,829,292,101
				2114	Wages and Salaries in cash for Teachers	2,829,292,101
				213	Employers' Social Contributions	493,564,362
				2131	Actual Employers' Social Contribution	493,564,362
				22	Use Of Goods And Services	406,404,327
				221	General Expenses	406,404,327
				2211	Materials and Supplies	242,404,327
				2212	Water and Energy	164,000,000
				26	Grants	604,130,319
				267	Grants To Other General Government Units	604,130,319
				2671	Grants to Other General Government Units-Current	8,016,700
				2673	Grants to Subsidiary Units	596,113,619
			D103		Tertiary And Non-Formal Education	1,552,659,350
				21	Compensation Of Employees	1,130,741,214
				211	Wages and Salaries in cash	951,900,856
				2114	Wages and Salaries in cash for Teachers	951,900,856
				213	Employers' Social Contributions	178,840,358
				2131	Actual Employers' Social Contribution	178,840,358
				26	Grants	421,918,136
				267	Grants To Other General Government Units	421,918,136
				2671	Grants to Other General Government Units-Current	14,925,132
				2673	Grants to Subsidiary Units	406,993,004
			D104		Pre-Primary Education	1,288,756,535
				21	Compensation Of Employees	812,695,254
				211	Wages and Salaries in cash	667,736,742
				2114	Wages and Salaries in cash for Teachers	667,736,742
				213	Employers' Social Contributions	144,958,512
				2131	Actual Employers' Social Contribution	144,958,512
				22	Use Of Goods And Services	408,850,804
				221	General Expenses	408,850,804
				2211	Materials and Supplies	408,850,804
				26	Grants	67,210,477
				267	Grants To Other General Government Units	67,210,477



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	13,948,046
					2673 Grants to Subsidiary Units	53,262,431
			D105	Primary Education		10,623,078,244
				21	Compensation Of Employees	7,731,352,254
				211	Wages and Salaries in cash	6,436,706,366
					2114 Wages and Salaries in cash for Teachers	6,436,706,366
				213	Employers' Social Contributions	1,294,645,888
					2131 Actual Employers' Social Contribution	1,294,645,888
				22	Use Of Goods And Services	2,402,395,140
				221	General Expenses	2,398,275,701
					2211 Materials and Supplies	2,398,275,701
				222	Professional, Research Services	1,139,026
					2221 Professional and contractual Services	1,139,026
				223	Transport And Travel	2,980,413
					2231 Transport and Travel costs	2,980,413
				26	Grants	489,330,850
				267	Grants To Other General Government Units	489,330,850
					2671 Grants to Other General Government Units-Current	6,900,000
					2673 Grants to Subsidiary Units	482,430,850
			D2	Health		2,763,062,319
			D201	Health Staff Management		2,574,344,723
				21	Compensation Of Employees	2,522,080,703
				211	Wages and Salaries in cash	2,025,432,199
					2115 Wages and Salaries in cash for Health Staff	2,025,432,199
				213	Employers' Social Contributions	496,648,504
					2131 Actual Employers' Social Contribution	496,648,504
				22	Use Of Goods And Services	52,264,020
				223	Transport And Travel	52,264,020
					2231 Transport and Travel costs	52,264,020
			D202	Health Infrastructure, Equipment And Goods		108,997,834
				22	Use Of Goods And Services	16,000,000
				222	Professional, Research Services	13,000,000
					2221 Professional and contractual Services	13,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
				26	Grants	18,906,384
				267	Grants To Other General Government Units	18,906,384
					2671 Grants to Other General Government Units-Current	9,453,192
					2673 Grants to Subsidiary Units	9,453,192
				36	Building and Structures	74,091,450
				362	Building other than dwellings	74,091,450
					3621 Building other than dwellings	43,572,858
					3625 Construction in Progress - Building other than dwellings	30,518,592
			D203	Disease Control		79,719,762
				22	Use Of Goods And Services	43,469,499
				221	General Expenses	480,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	480,000
				222	Professional, Research Services	40,685,499
					2221 Professional and contractual Services	40,685,499
				223	Transport And Travel	2,304,000
					2231 Transport and Travel costs	2,304,000
				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	189,494,004
				D302	Youth Protection And Promotion	124,164,112
				22	Use Of Goods And Services	38,338,649
				221	General Expenses	3,000,000
					2211 Materials and Supplies	3,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	3,858,203
					2231 Transport and Travel costs	3,858,203
				229	Other Goods and Services	16,480,446
					2291 Other Goods and Services	16,480,446
				26	Grants	7,825,463
				267	Grants To Other General Government Units	7,825,463
					2673 Grants to Subsidiary Units	7,825,463
				28	Other Expenditures	78,000,000
				285	Miscellaneous Expenses	78,000,000
					2851 Miscellaneous Other Expenditures	78,000,000
				D303	Sports and Leisure	65,329,892
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
				36	Building and Structures	55,329,892
				362	Building other than dwellings	55,329,892
					3621 Building other than dwellings	55,329,892
	D4				Private Sector Development	17,636,000
				D401	Business Support	17,636,000
				22	Use Of Goods And Services	15,886,000
				221	General Expenses	2,100,000
					2211 Materials and Supplies	800,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	7,786,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	7,786,000
			26	Grants		1,750,000
				267	Grants To Other General Government Units	1,750,000
					2671 Grants to Other General Government Units-Current	1,750,000
	D5		Agriculture			1,187,551,746
			D501	Sustainable Crop Production		1,117,892,491
				22	Use Of Goods And Services	1,117,892,491
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	1,111,772,491
					2274 Veterinary and Agricultural Supplies	1,042,911,648
					2276 Environment Protection Expenses	68,860,843
			D502	Sustainable Livestock Production		69,659,255
				22	Use Of Goods And Services	19,659,255
				222	Professional, Research Services	19,659,255
					2221 Professional and contractual Services	19,659,255
				27	Social Benefits	50,000,000
				272	Social Assistance Benefits	50,000,000
					2722 Social Assistance Benefits - In Kind	50,000,000
	D6		Environment And Natural Resources			11,188,320
			D601	Forestry Resources Management		11,188,320
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
	D7		Energy			30,000,000
			D702	Energy Access		30,000,000
				22	Use Of Goods And Services	30,000,000
				224	Maintenance , Repairs and Spare Parts	30,000,000
					2241 Maintenance and repairs	30,000,000
			5000 MUHANGA DISTRICT			24,595,382,161
	01		Administrative And Support Services			2,085,231,048
			0102	Management Support		5,899,705
				22	Use Of Goods And Services	5,899,705
				224	Maintenance , Repairs and Spare Parts	5,899,705
					2241 Maintenance and repairs	5,899,705
			0105	Human Resources		2,079,331,343
				21	Compensation Of Employees	1,957,577,695
				211	Wages and Salaries in cash	1,609,836,106
					2113 Wages and Salaries in cash for Other Employees	1,609,836,106
				213	Employers' Social Contributions	347,741,589
					2131 Actual Employers' Social Contribution	347,741,589
				22	Use Of Goods And Services	121,753,648



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	121,753,648
					2231 Transport and Travel costs	121,753,648
	90		Transport			589,308,313
		9001	Development And Maintenance Of Road Transport Infrastructure			589,308,313
			22 Use Of Goods And Services			397,997,554
			222	Professional, Research Services	30,000,000	30,000,000
				2221 Professional and contractual Services	30,000,000	30,000,000
			227	Supplies And Services	367,997,554	367,997,554
				2273 Security and Social Order	367,997,554	367,997,554
			36 Building and Structures			191,310,759
			362	Building other than dwellings	191,310,759	191,310,759
				3625 Construction in Progress - Building other than dwellings	191,310,759	191,310,759
	95		Water And Sanitation			568,712,351
		9503	Water Infrastructure			568,712,351
			36 Building and Structures			568,712,351
			363	Other structures	568,712,351	568,712,351
				3633 Acquisition in Progress - Other structures	400,000,000	400,000,000
				3635 Construction in progress - Other structures	168,712,351	168,712,351
	B1		Social Protection			814,132,683
		B101	Support To Genocide Survivors			361,090,000
			26 Grants			32,500,000
			267	Grants To Other General Government Units	32,500,000	32,500,000
				2671 Grants to Other General Government Units-Current	32,500,000	32,500,000
			27 Social Benefits			328,590,000
			272	Social Assistance Benefits	328,590,000	328,590,000
				2721 Social Assistance Benefits - In Cash	122,190,000	122,190,000
				2722 Social Assistance Benefits - In Kind	206,400,000	206,400,000
		B104	Family Protection And Women Empowerment			30,828,083
			22 Use Of Goods And Services			18,736,332
			221	General Expenses	4,588,763	4,588,763
				2211 Materials and Supplies	656,000	656,000
				2214 Communication Costs	2,469,200	2,469,200
				2217 Public Relations and Awareness	1,463,563	1,463,563
			223	Transport And Travel	14,147,569	14,147,569
				2231 Transport and Travel costs	14,147,569	14,147,569
			26 Grants			5,791,751
			267	Grants To Other General Government Units	5,791,751	5,791,751
				2671 Grants to Other General Government Units-Current	5,791,751	5,791,751
			27 Social Benefits			6,300,000
			272	Social Assistance Benefits	6,300,000	6,300,000
				2721 Social Assistance Benefits - In Cash	6,300,000	6,300,000
		B105	Vulnerable Groups Support			412,110,097
			22 Use Of Goods And Services			1,500,000
			223	Transport And Travel	1,500,000	1,500,000
				2231 Transport and Travel costs	1,500,000	1,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	24,200,000
				267	Grants To Other General Government Units	24,200,000
				2671	Grants to Other General Government Units-Current	24,200,000
				27	Social Benefits	386,410,097
				272	Social Assistance Benefits	386,410,097
				2721	Social Assistance Benefits - In Cash	325,307,622
				2722	Social Assistance Benefits - In Kind	61,102,475
			B106		People With Disability Support	10,104,503
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	200,000
				2215	Licences	200,000
				223	Transport And Travel	800,000
				2231	Transport and Travel costs	800,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
				27	Social Benefits	5,104,503
				272	Social Assistance Benefits	5,104,503
				2721	Social Assistance Benefits - In Cash	5,104,503
			D0		Good Governance And Justice	26,993,277
			D001		Good Governance And Decentralisation	15,344,277
				22	Use Of Goods And Services	2,217,354
				223	Transport And Travel	2,217,354
				2231	Transport and Travel costs	2,217,354
				26	Grants	13,126,923
				267	Grants To Other General Government Units	13,126,923
				2671	Grants to Other General Government Units-Current	13,126,923
			D002		Human Rights And Judiciary Support	6,819,000
				27	Social Benefits	6,819,000
				272	Social Assistance Benefits	6,819,000
				2721	Social Assistance Benefits - In Cash	6,819,000
			D007		LABOUR ADMINISTRATION	4,830,000
				22	Use Of Goods And Services	4,830,000
				221	General Expenses	2,100,000
				2211	Materials and Supplies	500,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,730,000
				2231	Transport and Travel costs	2,730,000
			D1		Education	16,730,501,108
			D102		Secondary Education	3,820,855,711
				21	Compensation Of Employees	3,051,229,531
				211	Wages and Salaries in cash	2,384,540,745
				2114	Wages and Salaries in cash for Teachers	2,384,540,745
				213	Employers' Social Contributions	666,688,786



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	666,688,786
			22	Use Of Goods And Services		247,581,682
				221	General Expenses	228,946,283
					2211 Materials and Supplies	228,146,283
					2214 Communication Costs	800,000
				223	Transport And Travel	18,635,399
					2231 Transport and Travel costs	18,635,399
			26	Grants		510,437,148
				267	Grants To Other General Government Units	510,437,148
					2673 Grants to Subsidiary Units	510,437,148
			28	Other Expenditures		11,607,350
				286	Arrears On Other Expenditures	11,607,350
					2861 Arrears on other expenditures	11,607,350
			D103	Tertiary And Non-Formal Education		1,321,997,672
				21	Compensation Of Employees	922,188,555
				211	Wages and Salaries in cash	742,889,433
					2114 Wages and Salaries in cash for Teachers	742,889,433
				213	Employers' Social Contributions	179,299,122
					2131 Actual Employers' Social Contribution	179,299,122
				22	Use Of Goods And Services	9,180,484
				221	General Expenses	9,180,484
					2211 Materials and Supplies	8,590,400
					2217 Public Relations and Awareness	590,084
			26	Grants		390,628,633
				267	Grants To Other General Government Units	390,628,633
					2671 Grants to Other General Government Units-Current	12,701,948
					2673 Grants to Subsidiary Units	377,926,685
			D104	Pre-Primary Education		970,590,491
				21	Compensation Of Employees	746,261,472
				211	Wages and Salaries in cash	678,875,019
					2114 Wages and Salaries in cash for Teachers	678,875,019
				213	Employers' Social Contributions	67,386,453
					2131 Actual Employers' Social Contribution	67,386,453
				22	Use Of Goods And Services	154,106,558
				221	General Expenses	154,106,558
					2211 Materials and Supplies	154,106,558
			26	Grants		70,222,461
				267	Grants To Other General Government Units	70,222,461
					2671 Grants to Other General Government Units-Current	13,948,046
					2673 Grants to Subsidiary Units	56,274,415
			D105	Primary Education		10,617,057,234
				21	Compensation Of Employees	7,056,891,066
				211	Wages and Salaries in cash	5,495,537,368
					2114 Wages and Salaries in cash for Teachers	5,495,537,368
				213	Employers' Social Contributions	1,561,353,698
					2131 Actual Employers' Social Contribution	1,561,353,698



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	3,014,529,664
				221	General Expenses	3,006,182,057
					2211 Materials and Supplies	2,946,182,057
					2212 Water and Energy	60,000,000
				223	Transport And Travel	8,347,607
					2231 Transport and Travel costs	8,347,607
				26	Grants	503,174,778
				267	Grants To Other General Government Units	503,174,778
					2671 Grants to Other General Government Units-Current	5,300,000
					2673 Grants to Subsidiary Units	497,874,778
				27	Social Benefits	42,461,726
				273	Employment-related social benefits	42,461,726
					2731 Employment-related social benefits in Cash	42,461,726
D2	Health					3,199,085,314
		D201	Health Staff Management			3,127,699,032
				21	Compensation Of Employees	3,060,027,254
				211	Wages and Salaries in cash	2,426,555,806
					2115 Wages and Salaries in cash for Health Staff	2,426,555,806
				213	Employers' Social Contributions	633,471,448
					2131 Actual Employers' Social Contribution	633,471,448
				22	Use Of Goods And Services	52,232,440
				223	Transport And Travel	52,232,440
					2231 Transport and Travel costs	52,232,440
				27	Social Benefits	15,439,338
				273	Employment-related social benefits	15,439,338
					2731 Employment-related social benefits in Cash	15,439,338
		D202	Health Infrastructure, Equipment And Goods			4,618,834
				26	Grants	4,618,834
				267	Grants To Other General Government Units	4,618,834
					2671 Grants to Other General Government Units-Current	4,618,834
		D203	Disease Control			66,767,448
				22	Use Of Goods And Services	30,948,186
				222	Professional, Research Services	28,164,186
					2221 Professional and contractual Services	28,164,186
				223	Transport And Travel	2,784,000
					2231 Transport and Travel costs	2,784,000
				28	Other Expenditures	35,819,262
				285	Miscellaneous Expenses	35,819,262
					2851 Miscellaneous Other Expenditures	35,819,262
D3	Youth, Sport And Culture					11,069,666
		D301	Culture Promotion			1,333,333
				22	Use Of Goods And Services	1,333,333
				223	Transport And Travel	833,333
					2231 Transport and Travel costs	833,333
				229	Other Goods and Services	500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2291 Other Goods and Services	500,000
			D302	Youth Protection And Promotion		6,736,333
			22	Use Of Goods And Services		6,033,666
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,033,666
					2231 Transport and Travel costs	5,033,666
			26	Grants		702,667
				267	Grants To Other General Government Units	702,667
					2671 Grants to Other General Government Units-Current	702,667
			D303	Sports and Leisure		3,000,000
			22	Use Of Goods And Services		1,800,000
				221	General Expenses	700,000
					2217 Public Relations and Awareness	700,000
				223	Transport And Travel	600,000
					2231 Transport and Travel costs	600,000
				229	Other Goods and Services	500,000
					2291 Other Goods and Services	500,000
			26	Grants		1,200,000
				267	Grants To Other General Government Units	1,200,000
					2671 Grants to Other General Government Units-Current	1,200,000
			D4	Private Sector Development		30,847,765
			D401	Business Support		30,847,765
			22	Use Of Goods And Services		9,697,765
				221	General Expenses	4,100,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	5,597,765
					2231 Transport and Travel costs	5,597,765
			26	Grants		18,400,000
				267	Grants To Other General Government Units	18,400,000
					2671 Grants to Other General Government Units-Current	18,400,000
			28	Other Expenditures		1,750,000
				285	Miscellaneous Expenses	1,750,000
					2851 Miscellaneous Other Expenditures	1,750,000
			37	Machinery and Equipment		1,000,000
				373	ICT Equipment	1,000,000
					3732 Acquisition - ICT Equipment	1,000,000
			D5	Agriculture		355,516,322
			D501	Sustainable Crop Production		283,845,567
			22	Use Of Goods And Services		283,845,567
				221	General Expenses	920,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	800,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	5,200,000
				2231	Transport and Travel costs	5,200,000
				227	Supplies And Services	277,725,567
				2274	Veterinary and Agricultural Supplies	277,725,567
			D502		Sustainable Livestock Production	71,670,755
			22		Use Of Goods And Services	21,670,755
				222	Professional, Research Services	21,670,755
				2221	Professional and contractual Services	21,670,755
			27		Social Benefits	50,000,000
				272	Social Assistance Benefits	50,000,000
				2722	Social Assistance Benefits - In Kind	50,000,000
	D6				Environment And Natural Resources	183,984,314
			D601		Forestry Resources Management	10,327,680
			22		Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
			D602		Soil Conservation	173,656,634
			22		Use Of Goods And Services	173,656,634
				222	Professional, Research Services	5,040,000
				2221	Professional and contractual Services	5,040,000
				227	Supplies And Services	168,616,634
				2276	Environment Protection Expenses	168,616,634
					5100 KAMONYI DISTRICT	26,150,456,321
	01				Administrative And Support Services	2,180,530,255
			0105		Human Resources	2,180,530,255
			21		Compensation Of Employees	1,768,717,855
				211	Wages and Salaries in cash	1,623,242,623
				2113	Wages and Salaries in cash for Other Employees	1,623,242,623
				213	Employers' Social Contributions	145,475,232
				2131	Actual Employers' Social Contribution	145,475,232
			22		Use Of Goods And Services	394,905,412
				223	Transport And Travel	394,905,412
				2231	Transport and Travel costs	394,905,412
			27		Social Benefits	16,906,988
				273	Employment-related social benefits	16,906,988
				2731	Employment-related social benefits in Cash	16,906,988
	90				Transport	131,524,883
			9001		Development And Maintenance Of Road Transport Infrastructure	131,524,883
			36		Building and Structures	131,524,883
				363	Other structures	131,524,883
				3632	Acquisition - Other structures	95,065,082
				3635	Construction in progress - Other structures	36,459,801
	95				Water And Sanitation	350,121,360
			9503		Water Infrastructure	350,121,360
			36		Building and Structures	350,121,360



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				363	Other structures	350,121,360
				3635	Construction in progress - Other structures	350,121,360
	B1		Social Protection			1,155,687,584
			B101 Support To Genocide Survivors			672,130,000
			26 Grants			42,500,000
				267	Grants To Other General Government Units	42,500,000
				2671	Grants to Other General Government Units-Current	42,500,000
			27 Social Benefits			629,630,000
				271	Social Security Benefits	299,630,000
				2711	Social Security Benefits in cash	299,630,000
				272	Social Assistance Benefits	330,000,000
				2722	Social Assistance Benefits - In Kind	330,000,000
			B104 Family Protection And Women Empowerment			66,290,135
			22 Use Of Goods And Services			28,970,448
				221	General Expenses	4,473,563
				2212	Water and Energy	1,000,000
				2213	Rental Costs	1,000,000
				2217	Public Relations and Awareness	2,473,563
				222	Professional, Research Services	20,272,602
				2221	Professional and contractual Services	20,272,602
				223	Transport And Travel	4,224,283
				2231	Transport and Travel costs	4,224,283
			26 Grants			1,200,000
				267	Grants To Other General Government Units	1,200,000
				2671	Grants to Other General Government Units-Current	1,200,000
			27 Social Benefits			36,119,687
				272	Social Assistance Benefits	36,119,687
				2721	Social Assistance Benefits - In Cash	3,125,037
				2722	Social Assistance Benefits - In Kind	32,994,650
			B105 Vulnerable Groups Support			409,267,449
			22 Use Of Goods And Services			12,372,400
				221	General Expenses	9,208,000
				2213	Rental Costs	3,500,000
				2214	Communication Costs	1,748,000
				2217	Public Relations and Awareness	3,960,000
				223	Transport And Travel	3,164,400
				2231	Transport and Travel costs	3,164,400
			26 Grants			45,140,262
				267	Grants To Other General Government Units	45,140,262
				2671	Grants to Other General Government Units-Current	45,140,262
			27 Social Benefits			351,754,787
				272	Social Assistance Benefits	351,754,787
				2721	Social Assistance Benefits - In Cash	351,754,787
			B106 People With Disability Support			8,000,000
			22 Use Of Goods And Services			1,000,000
				221	General Expenses	1,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2217 Public Relations and Awareness	1,000,000
			27	Social Benefits		7,000,000
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
D0					Good Governance And Justice	67,032,286
			D001	Good Governance And Decentralisation		55,167,286
				22	Use Of Goods And Services	11,017,354
				221	General Expenses	2,916,429
					2212 Water and Energy	500,000
					2213 Rental Costs	1,000,000
					2217 Public Relations and Awareness	1,416,429
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
				226	Training Costs	7,100,925
					2261 Training Costs	7,100,925
				26	Grants	44,149,932
				267	Grants To Other General Government Units	44,149,932
					2671 Grants to Other General Government Units-Current	44,149,932
			D002	Human Rights And Judiciary Support		7,035,000
				27	Social Benefits	7,035,000
				272	Social Assistance Benefits	7,035,000
					2721 Social Assistance Benefits - In Cash	7,035,000
			D007	LABOUR ADMINISTRATION		4,830,000
				22	Use Of Goods And Services	4,830,000
				221	General Expenses	4,130,000
					2211 Materials and Supplies	1,000,000
					2212 Water and Energy	530,000
					2213 Rental Costs	1,800,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	700,000
					2231 Transport and Travel costs	700,000
D1					Education	19,639,803,299
			D102	Secondary Education		4,357,552,243
				21	Compensation Of Employees	3,730,656,607
				211	Wages and Salaries in cash	3,091,797,685
					2114 Wages and Salaries in cash for Teachers	3,091,797,685
				213	Employers' Social Contributions	638,858,922
					2131 Actual Employers' Social Contribution	638,858,922
				22	Use Of Goods And Services	345,010,962
				221	General Expenses	255,288,313
					2211 Materials and Supplies	255,288,313
				222	Professional, Research Services	89,722,649
					2221 Professional and contractual Services	89,722,649
				26	Grants	264,465,675



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				267	Grants To Other General Government Units	264,465,675
				2673	Grants to Subsidiary Units	264,465,675
			27		Social Benefits	17,418,999
				273	Employment-related social benefits	17,418,999
				2731	Employment-related social benefits in Cash	17,418,999
			D103		Tertiary And Non-Formal Education	1,327,285,500
			21		Compensation Of Employees	1,056,761,046
				211	Wages and Salaries in cash	970,763,023
				2114	Wages and Salaries in cash for Teachers	970,763,023
				213	Employers' Social Contributions	85,998,023
				2131	Actual Employers' Social Contribution	85,998,023
			22		Use Of Goods And Services	6,688,043
				221	General Expenses	6,688,043
				2211	Materials and Supplies	6,688,043
			26		Grants	251,836,411
				267	Grants To Other General Government Units	251,836,411
				2671	Grants to Other General Government Units-Current	12,655,792
				2673	Grants to Subsidiary Units	239,180,619
			27		Social Benefits	12,000,000
				273	Employment-related social benefits	12,000,000
				2731	Employment-related social benefits in Cash	12,000,000
			D104		Pre-Primary Education	1,318,437,954
			21		Compensation Of Employees	912,339,453
				211	Wages and Salaries in cash	752,624,723
				2114	Wages and Salaries in cash for Teachers	752,624,723
				213	Employers' Social Contributions	159,714,730
				2131	Actual Employers' Social Contribution	159,714,730
			22		Use Of Goods And Services	311,030,670
				221	General Expenses	311,030,670
				2211	Materials and Supplies	311,030,670
			26		Grants	90,713,082
				267	Grants To Other General Government Units	90,713,082
				2671	Grants to Other General Government Units-Current	13,948,046
				2673	Grants to Subsidiary Units	76,765,036
			27		Social Benefits	4,354,749
				273	Employment-related social benefits	4,354,749
				2731	Employment-related social benefits in Cash	4,354,749
			D105		Primary Education	12,636,527,602
			21		Compensation Of Employees	8,707,653,336
				211	Wages and Salaries in cash	8,410,272,716
				2114	Wages and Salaries in cash for Teachers	8,410,272,716
				213	Employers' Social Contributions	297,380,620
				2131	Actual Employers' Social Contribution	297,380,620
			22		Use Of Goods And Services	3,326,666,627
				221	General Expenses	3,292,350,962
				2211	Materials and Supplies	3,288,279,584



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2212 Water and Energy	1,264,000
					2213 Rental Costs	2,207,378
					2217 Public Relations and Awareness	600,000
				222	Professional, Research Services	31,542,249
					2221 Professional and contractual Services	31,542,249
				223	Transport And Travel	2,773,416
					2231 Transport and Travel costs	2,773,416
			26	Grants		563,889,318
				267	Grants To Other General Government Units	563,889,318
					2671 Grants to Other General Government Units-Current	4,800,000
					2673 Grants to Subsidiary Units	559,089,318
			27	Social Benefits		33,064,250
				272	Social Assistance Benefits	20,000,000
					2721 Social Assistance Benefits - In Cash	20,000,000
				273	Employment-related social benefits	13,064,250
					2731 Employment-related social benefits in Cash	13,064,250
			28	Other Expenditures		5,254,071
				286	Arrears On Other Expenditures	5,254,071
					2861 Arrears on other expenditures	5,254,071
D2	Health					2,003,169,496
		D201	Health Staff Management			1,952,868,846
			21	Compensation Of Employees		1,905,099,073
				211	Wages and Salaries in cash	1,774,346,960
					2115 Wages and Salaries in cash for Health Staff	1,774,346,960
				213	Employers' Social Contributions	130,752,113
					2131 Actual Employers' Social Contribution	130,752,113
			22	Use Of Goods And Services		27,799,313
				223	Transport And Travel	27,799,313
					2231 Transport and Travel costs	27,799,313
			27	Social Benefits		19,970,460
				273	Employment-related social benefits	19,970,460
					2731 Employment-related social benefits in Cash	19,970,460
		D203	Disease Control			50,300,650
			22	Use Of Goods And Services		38,494,996
				222	Professional, Research Services	38,494,996
					2221 Professional and contractual Services	38,494,996
			26	Grants		11,805,654
				267	Grants To Other General Government Units	11,805,654
					2673 Grants to Subsidiary Units	11,805,654
D3	Youth, Sport And Culture					16,469,666
		D301	Culture Promotion			1,333,333
			22	Use Of Goods And Services		1,333,333
				229	Other Goods and Services	1,333,333
					2291 Other Goods and Services	1,333,333
		D302	Youth Protection And Promotion			12,136,333



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	9,636,333
				221	General Expenses	7,152,667
					2211 Materials and Supplies	1,500,000
					2212 Water and Energy	1,000,000
					2213 Rental Costs	1,040,000
					2217 Public Relations and Awareness	3,612,667
				223	Transport And Travel	2,483,666
					2231 Transport and Travel costs	2,483,666
				27	Social Benefits	2,500,000
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
		D303	Sports and Leisure			3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
D4			Private Sector Development			27,980,446
		D401	Business Support			17,980,446
				22	Use Of Goods And Services	1,500,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				27	Social Benefits	16,480,446
				272	Social Assistance Benefits	16,480,446
					2721 Social Assistance Benefits - In Cash	16,480,446
		D402	Trade And Industry			10,000,000
				22	Use Of Goods And Services	6,000,000
				221	General Expenses	5,000,000
					2211 Materials and Supplies	400,000
					2212 Water and Energy	2,000,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
D5			Agriculture			527,809,366
		D501	Sustainable Crop Production			453,981,112
				22	Use Of Goods And Services	453,981,112
				227	Supplies And Services	453,981,112
					2274 Veterinary and Agricultural Supplies	433,981,112
					2276 Environment Protection Expenses	20,000,000
		D502	Sustainable Livestock Production			67,708,254
				22	Use Of Goods And Services	17,708,254
				227	Supplies And Services	17,708,254
					2274 Veterinary and Agricultural Supplies	17,708,254



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	50,000,000
				272	Social Assistance Benefits	50,000,000
				2722	Social Assistance Benefits - In Kind	50,000,000
			D503		Producer Professionalisation	6,120,000
				22	Use Of Goods And Services	6,120,000
				221	General Expenses	3,120,000
				2213	Rental Costs	2,000,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel costs	3,000,000
	D6				Environment And Natural Resources	50,327,680
			D601		Forestry Resources Management	10,327,680
				22	Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
			D602		Soil Conservation	40,000,000
				22	Use Of Goods And Services	40,000,000
				227	Supplies And Services	40,000,000
				2276	Environment Protection Expenses	40,000,000
5200 NYANZA DISTRICT						24,488,580,503
	01				Administrative And Support Services	2,265,608,748
			0102		Management Support	10,000,000
				22	Use Of Goods And Services	7,500,000
				221	General Expenses	3,100,000
				2211	Materials and Supplies	500,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	2,240,000
				223	Transport And Travel	4,400,000
				2231	Transport and Travel costs	4,400,000
				26	Grants	2,500,000
				267	Grants To Other General Government Units	2,500,000
				2671	Grants to Other General Government Units-Current	2,500,000
			0105		Human Resources	2,255,608,748
				21	Compensation Of Employees	1,700,533,160
				211	Wages and Salaries in cash	1,448,892,836
				2113	Wages and Salaries in cash for Other Employees	1,448,892,836
				213	Employers' Social Contributions	251,640,324
				2131	Actual Employers' Social Contribution	251,640,324
				22	Use Of Goods And Services	555,075,588
				222	Professional, Research Services	176,945,532
				2221	Professional and contractual Services	176,945,532
				223	Transport And Travel	378,130,056
				2231	Transport and Travel costs	378,130,056
	90				Transport	21,686,135



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			9001		Development And Maintenance Of Road Transport Infrastructure	21,686,135
			36		Building and Structures	21,686,135
			363		Other structures	21,686,135
				3632	Acquisition - Other structures	21,686,135
	95				Water And Sanitation	838,925,128
			9503		Water Infrastructure	838,925,128
			36		Building and Structures	838,925,128
			363		Other structures	838,925,128
				3632	Acquisition - Other structures	838,925,128
	B1				Social Protection	1,211,454,394
			B101		Support To Genocide Survivors	699,690,000
			22		Use Of Goods And Services	12,000,000
			224		Maintenance , Repairs and Spare Parts	12,000,000
				2241	Maintenance and repairs	12,000,000
			26		Grants	63,000,000
			267		Grants To Other General Government Units	63,000,000
				2671	Grants to Other General Government Units-Current	63,000,000
			27		Social Benefits	624,690,000
			272		Social Assistance Benefits	624,690,000
				2721	Social Assistance Benefits - In Cash	294,690,000
				2722	Social Assistance Benefits - In Kind	330,000,000
			B104		Family Protection And Women Empowerment	52,449,017
			22		Use Of Goods And Services	35,570,540
			221		General Expenses	17,373,455
				2211	Materials and Supplies	8,389,819
				2214	Communication Costs	5,184,000
				2217	Public Relations and Awareness	3,799,636
			223		Transport And Travel	14,833,273
				2231	Transport and Travel costs	14,833,273
			226		Training Costs	3,363,812
				2261	Training Costs	3,363,812
			26		Grants	10,578,477
			267		Grants To Other General Government Units	10,578,477
				2671	Grants to Other General Government Units-Current	10,578,477
			27		Social Benefits	6,300,000
			272		Social Assistance Benefits	6,300,000
				2721	Social Assistance Benefits - In Cash	6,300,000
			B105		Vulnerable Groups Support	452,815,377
			22		Use Of Goods And Services	2,245,810
			221		General Expenses	1,245,810
				2217	Public Relations and Awareness	1,245,810
			223		Transport And Travel	1,000,000
				2231	Transport and Travel costs	1,000,000
			26		Grants	32,458,791
			267		Grants To Other General Government Units	32,458,791



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	20,458,791
					2673 Grants to Subsidiary Units	12,000,000
			27	Social Benefits		418,110,776
				272	Social Assistance Benefits	418,110,776
					2721 Social Assistance Benefits - In Cash	418,110,776
			B106	People With Disability Support		6,500,000
			22	Use Of Goods And Services		1,000,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		1,500,000
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000
D0			Good Governance And Justice			22,600,051
		D001	Good Governance And Decentralisation			14,137,051
			22	Use Of Goods And Services		8,137,051
				221	General Expenses	4,526,694
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	4,106,694
				223	Transport And Travel	3,610,357
					2231 Transport and Travel costs	3,610,357
			26	Grants		6,000,000
				267	Grants To Other General Government Units	6,000,000
					2673 Grants to Subsidiary Units	6,000,000
		D002	Human Rights And Judiciary Support			5,823,000
			27	Social Benefits		5,823,000
				272	Social Assistance Benefits	5,823,000
					2721 Social Assistance Benefits - In Cash	5,823,000
		D007	LABOUR ADMINISTRATION			2,640,000
			22	Use Of Goods And Services		2,640,000
				221	General Expenses	980,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	180,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	1,660,000
					2231 Transport and Travel costs	1,660,000
D1			Education			16,813,137,960
		D102	Secondary Education			3,911,419,153
			21	Compensation Of Employees		3,189,012,552
				211	Wages and Salaries in cash	2,191,589,568
					2114 Wages and Salaries in cash for Teachers	2,191,589,568
				213	Employers' Social Contributions	997,422,984
					2131 Actual Employers' Social Contribution	997,422,984



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	222,811,644
				221	General Expenses	219,311,644
					2211 Materials and Supplies	218,111,644
					2214 Communication Costs	1,200,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel costs	3,500,000
				26	Grants	499,594,957
				267	Grants To Other General Government Units	499,594,957
					2673 Grants to Subsidiary Units	499,594,957
			D103		Tertiary And Non-Formal Education	1,863,673,641
				21	Compensation Of Employees	970,034,628
				211	Wages and Salaries in cash	789,283,416
					2114 Wages and Salaries in cash for Teachers	789,283,416
				213	Employers' Social Contributions	180,751,212
					2131 Actual Employers' Social Contribution	180,751,212
				22	Use Of Goods And Services	3,628,207
				221	General Expenses	3,628,207
					2211 Materials and Supplies	3,628,207
				26	Grants	890,010,806
				267	Grants To Other General Government Units	890,010,806
					2673 Grants to Subsidiary Units	890,010,806
			D104		Pre-Primary Education	1,182,138,127
				21	Compensation Of Employees	779,960,072
				211	Wages and Salaries in cash	571,066,240
					2114 Wages and Salaries in cash for Teachers	571,066,240
				213	Employers' Social Contributions	208,893,832
					2131 Actual Employers' Social Contribution	208,893,832
				22	Use Of Goods And Services	339,727,551
				221	General Expenses	339,727,551
					2211 Materials and Supplies	339,727,551
				26	Grants	62,450,504
				267	Grants To Other General Government Units	62,450,504
					2673 Grants to Subsidiary Units	62,450,504
			D105		Primary Education	9,855,907,039
				21	Compensation Of Employees	7,374,086,922
				211	Wages and Salaries in cash	5,818,700,650
					2114 Wages and Salaries in cash for Teachers	5,818,700,650
				213	Employers' Social Contributions	1,555,386,272
					2131 Actual Employers' Social Contribution	1,555,386,272
				22	Use Of Goods And Services	2,028,422,241
				221	General Expenses	2,022,202,987
					2211 Materials and Supplies	2,021,477,987
					2214 Communication Costs	425,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	6,219,254
					2231 Transport and Travel costs	6,219,254



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	407,549,683
				267	Grants To Other General Government Units	407,549,683
				2673	Grants to Subsidiary Units	407,549,683
				27	Social Benefits	45,848,193
				273	Employment-related social benefits	45,848,193
				2731	Employment-related social benefits in Cash	45,848,193
			D2		Health	2,666,457,486
			D201		Health Staff Management	2,654,651,832
				21	Compensation Of Employees	2,573,881,256
				211	Wages and Salaries in cash	2,180,877,704
				2115	Wages and Salaries in cash for Health Staff	2,180,877,704
				213	Employers' Social Contributions	393,003,552
				2131	Actual Employers' Social Contribution	393,003,552
				22	Use Of Goods And Services	28,501,128
				223	Transport And Travel	28,501,128
				2231	Transport and Travel costs	28,501,128
				26	Grants	36,315,958
				267	Grants To Other General Government Units	36,315,958
				2673	Grants to Subsidiary Units	36,315,958
				27	Social Benefits	15,953,490
				273	Employment-related social benefits	15,953,490
				2731	Employment-related social benefits in Cash	15,953,490
			D202		Health Infrastructure, Equipment And Goods	11,805,654
				26	Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
				2673	Grants to Subsidiary Units	11,805,654
			D3		Youth, Sport And Culture	7,069,666
			D301		Culture Promotion	1,333,333
				26	Grants	1,333,333
				267	Grants To Other General Government Units	1,333,333
				2673	Grants to Subsidiary Units	1,333,333
			D302		Youth Protection And Promotion	2,736,333
				22	Use Of Goods And Services	1,052,667
				223	Transport And Travel	1,052,667
				2231	Transport and Travel costs	1,052,667
				26	Grants	1,683,666
				267	Grants To Other General Government Units	1,683,666
				2673	Grants to Subsidiary Units	1,683,666
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	3,000,000
				2211	Materials and Supplies	3,000,000
			D4		Private Sector Development	7,250,000
			D401		Business Support	7,250,000
				22	Use Of Goods And Services	3,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	1,700,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	1,200,000
					2231 Transport and Travel costs	1,200,000
				226	Training Costs	600,000
					2261 Training Costs	600,000
			26	Grants		3,750,000
				267	Grants To Other General Government Units	3,750,000
					2673 Grants to Subsidiary Units	3,750,000
	D5	Agriculture				572,687,190
		D501	Sustainable Crop Production			505,034,335
			22	Use Of Goods And Services		505,034,335
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	498,914,335
					2274 Veterinary and Agricultural Supplies	417,980,737
					2276 Environment Protection Expenses	80,933,598
		D502	Sustainable Livestock Production			67,652,855
			22	Use Of Goods And Services		17,652,855
				222	Professional, Research Services	17,652,855
					2221 Professional and contractual Services	17,652,855
			27	Social Benefits		50,000,000
				272	Social Assistance Benefits	50,000,000
					2722 Social Assistance Benefits - In Kind	50,000,000
	D6	Environment And Natural Resources				8,606,400
		D601	Forestry Resources Management			8,606,400
			22	Use Of Goods And Services		8,606,400
				222	Professional, Research Services	8,606,400
					2221 Professional and contractual Services	8,606,400
	D8	Housing, Urban Development And Land Management				53,097,345
		D802	Housing And Settlement Promotion			53,097,345
			22	Use Of Goods And Services		53,097,345
				224	Maintenance , Repairs and Spare Parts	53,097,345
					2241 Maintenance and repairs	53,097,345
						24,587,092,110
	5300	NYARUGURU DISTRICT				24,587,092,110
	01	Administrative And Support Services				2,857,469,679
		0105	Human Resources			2,857,469,679
			21	Compensation Of Employees		2,019,982,269
				211	Wages and Salaries in cash	1,828,236,685
					2113 Wages and Salaries in cash for Other Employees	1,828,236,685
				213	Employers' Social Contributions	191,745,584



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	191,745,584
			22		Use Of Goods And Services	837,487,410
				222	Professional, Research Services	383,601,286
					2221 Professional and contractual Services	383,601,286
				223	Transport And Travel	453,886,124
					2231 Transport and Travel costs	453,886,124
90					Transport	105,792,873
			9001		Development And Maintenance Of Road Transport Infrastructure	105,792,873
			36		Building and Structures	105,792,873
				363	Other structures	105,792,873
					3633 Acquisition in Progress - Other structures	105,792,873
B1					Social Protection	1,362,799,422
			B101		Support To Genocide Survivors	759,070,000
				27	Social Benefits	759,070,000
				272	Social Assistance Benefits	759,070,000
					2721 Social Assistance Benefits - In Cash	410,370,000
					2722 Social Assistance Benefits - In Kind	348,700,000
			B104		Family Protection And Women Empowerment	22,700,400
				22	Use Of Goods And Services	18,164,400
				223	Transport And Travel	18,164,400
					2231 Transport and Travel costs	18,164,400
				27	Social Benefits	4,536,000
				272	Social Assistance Benefits	4,536,000
					2721 Social Assistance Benefits - In Cash	4,536,000
			B105		Vulnerable Groups Support	570,529,022
				22	Use Of Goods And Services	36,150,563
				227	Supplies And Services	36,150,563
					2276 Environment Protection Expenses	36,150,563
			26		Grants	62,800,000
				267	Grants To Other General Government Units	62,800,000
					2671 Grants to Other General Government Units-Current	62,800,000
				27	Social Benefits	471,578,459
				272	Social Assistance Benefits	471,578,459
					2721 Social Assistance Benefits - In Cash	433,744,382
					2722 Social Assistance Benefits - In Kind	37,834,077
			B106		People With Disability Support	10,500,000
				22	Use Of Goods And Services	1,000,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
				27	Social Benefits	9,500,000
				272	Social Assistance Benefits	9,500,000
					2721 Social Assistance Benefits - In Cash	9,500,000
C8					Gender Monitoring	7,646,191
			C802		Gender-Based Violence Prevention And Response	7,646,191
				22	Use Of Goods And Services	3,621,154



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	1,707,490
					2217 Public Relations and Awareness	1,707,490
				223	Transport And Travel	1,913,664
					2231 Transport and Travel costs	1,913,664
			26	Grants		4,025,037
				267	Grants To Other General Government Units	4,025,037
					2671 Grants to Other General Government Units-Current	4,025,037
D0					Good Governance And Justice	201,389,498
			D001		Good Governance And Decentralisation	180,307,996
				22	Use Of Goods And Services	118,361,093
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
				224	Maintenance , Repairs and Spare Parts	83,361,093
					2241 Maintenance and repairs	83,361,093
			26	Grants		61,946,903
				267	Grants To Other General Government Units	61,946,903
					2672 Grants to Other General Government Units-Capital	61,946,903
			D002		Human Rights And Judiciary Support	8,450,577
				22	Use Of Goods And Services	6,350,577
				221	General Expenses	6,350,577
					2217 Public Relations and Awareness	6,350,577
			26	Grants		2,100,000
				267	Grants To Other General Government Units	2,100,000
					2671 Grants to Other General Government Units-Current	2,100,000
			D006		General Policing Operations	8,100,925
				22	Use Of Goods And Services	8,100,925
				221	General Expenses	8,100,925
					2217 Public Relations and Awareness	8,100,925
			D007		LABOUR ADMINISTRATION	4,530,000
				22	Use Of Goods And Services	4,530,000
				221	General Expenses	4,530,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	4,030,000
D1					Education	16,684,836,610
			D102		Secondary Education	3,652,455,272
				21	Compensation Of Employees	3,020,257,070
				211	Wages and Salaries in cash	2,557,450,936
					2114 Wages and Salaries in cash for Teachers	2,557,450,936
				213	Employers' Social Contributions	462,806,134
					2131 Actual Employers' Social Contribution	462,806,134
				22	Use Of Goods And Services	254,679,195
				221	General Expenses	153,660,736
					2211 Materials and Supplies	153,660,736
				222	Professional, Research Services	86,261,284
					2221 Professional and contractual Services	86,261,284



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	14,757,175
				2275	Other Production Materials and Supplies	14,757,175
			26	Grants		377,519,007
				267	Grants To Other General Government Units	377,519,007
				2673	Grants to Subsidiary Units	377,519,007
			D103	Tertiary And Non-Formal Education		1,557,291,945
			21	Compensation Of Employees		1,137,705,244
				211	Wages and Salaries in cash	1,016,151,790
				2114	Wages and Salaries in cash for Teachers	1,016,151,790
				213	Employers' Social Contributions	121,553,454
				2131	Actual Employers' Social Contribution	121,553,454
			26	Grants		419,586,701
				267	Grants To Other General Government Units	419,586,701
				2671	Grants to Other General Government Units-Current	14,506,476
				2673	Grants to Subsidiary Units	405,080,225
			D104	Pre-Primary Education		1,108,407,551
			21	Compensation Of Employees		738,686,312
				211	Wages and Salaries in cash	628,686,312
				2114	Wages and Salaries in cash for Teachers	628,686,312
				213	Employers' Social Contributions	110,000,000
				2131	Actual Employers' Social Contribution	110,000,000
			22	Use Of Goods And Services		301,993,553
				221	General Expenses	298,291,357
				2211	Materials and Supplies	298,291,357
				227	Supplies And Services	3,702,196
				2275	Other Production Materials and Supplies	3,702,196
			26	Grants		67,727,686
				267	Grants To Other General Government Units	67,727,686
				2673	Grants to Subsidiary Units	67,727,686
			D105	Primary Education		10,366,681,842
			21	Compensation Of Employees		7,027,288,589
				211	Wages and Salaries in cash	6,371,482,455
				2114	Wages and Salaries in cash for Teachers	6,371,482,455
				213	Employers' Social Contributions	655,806,134
				2131	Actual Employers' Social Contribution	655,806,134
			22	Use Of Goods And Services		2,898,062,994
				221	General Expenses	2,852,489,358
				2211	Materials and Supplies	2,852,489,358
				222	Professional, Research Services	27,180,965
				2221	Professional and contractual Services	27,180,965
				223	Transport And Travel	3,091,605
				2231	Transport and Travel costs	3,091,605
				227	Supplies And Services	15,301,066
				2275	Other Production Materials and Supplies	15,301,066
			26	Grants		441,330,259
				267	Grants To Other General Government Units	441,330,259



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	8,664,000
					2673 Grants to Subsidiary Units	432,666,259
	D2	Health				2,198,804,185
		D201	Health Staff Management			2,065,955,435
			21	Compensation Of Employees		2,036,438,764
			211	Wages and Salaries in cash		1,842,476,643
				2115 Wages and Salaries in cash for Health Staff		1,842,476,643
			213	Employers' Social Contributions		193,962,121
				2131 Actual Employers' Social Contribution		193,962,121
			22	Use Of Goods And Services		29,516,671
			223	Transport And Travel		29,516,671
				2231 Transport and Travel costs		29,516,671
		D203	Disease Control			132,848,750
			22	Use Of Goods And Services		35,719,222
			221	General Expenses		400,000
				2217 Public Relations and Awareness		400,000
			222	Professional, Research Services		35,319,222
				2221 Professional and contractual Services		35,319,222
			26	Grants		44,756,702
			267	Grants To Other General Government Units		44,756,702
				2673 Grants to Subsidiary Units		44,756,702
			27	Social Benefits		52,372,826
			272	Social Assistance Benefits		52,372,826
				2721 Social Assistance Benefits - In Cash		7,578,000
				2722 Social Assistance Benefits - In Kind		44,794,826
	D3	Youth, Sport And Culture				12,569,666
		D301	Culture Promotion			1,333,333
			22	Use Of Goods And Services		1,333,333
			221	General Expenses		1,333,333
				2217 Public Relations and Awareness		1,333,333
		D302	Youth Protection And Promotion			8,236,333
			22	Use Of Goods And Services		8,236,333
			221	General Expenses		8,236,333
				2212 Water and Energy		1,500,000
				2217 Public Relations and Awareness		6,736,333
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
			221	General Expenses		3,000,000
				2217 Public Relations and Awareness		3,000,000
	D4	Private Sector Development				31,611,731
		D401	Business Support			31,611,731
			22	Use Of Goods And Services		4,400,000
			221	General Expenses		4,400,000
				2217 Public Relations and Awareness		4,400,000
			26	Grants		7,100,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	7,100,000
				2671	Grants to Other General Government Units-Current	5,600,000
				2673	Grants to Subsidiary Units	1,500,000
			27		Social Benefits	20,111,731
				272	Social Assistance Benefits	20,111,731
				2721	Social Assistance Benefits - In Cash	20,111,731
	D5				Agriculture	1,112,123,295
		D501			Sustainable Crop Production	1,034,182,540
			22		Use Of Goods And Services	1,034,182,540
			227		Supplies And Services	1,034,182,540
				2274	Veterinary and Agricultural Supplies	822,897,713
				2276	Environment Protection Expenses	211,284,827
		D502			Sustainable Livestock Production	71,820,755
			22		Use Of Goods And Services	7,856,936
			227		Supplies And Services	7,856,936
				2274	Veterinary and Agricultural Supplies	7,856,936
			26		Grants	13,963,819
			267		Grants To Other General Government Units	13,963,819
				2671	Grants to Other General Government Units-Current	13,963,819
			27		Social Benefits	50,000,000
			272		Social Assistance Benefits	50,000,000
				2722	Social Assistance Benefits - In Kind	50,000,000
		D503			Producer Professionalisation	6,120,000
			22		Use Of Goods And Services	6,120,000
			221		General Expenses	3,120,000
				2217	Public Relations and Awareness	3,120,000
			223		Transport And Travel	3,000,000
				2231	Transport and Travel costs	3,000,000
	D6				Environment And Natural Resources	12,048,960
		D601			Forestry Resources Management	12,048,960
			22		Use Of Goods And Services	12,048,960
			222		Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
					5400 RUSIZI DISTRICT	30,581,991,053
	01				Administrative And Support Services	3,405,020,018
		0102			Management Support	95,545,723
			22		Use Of Goods And Services	10,000,000
			224		Maintenance , Repairs and Spare Parts	10,000,000
				2241	Maintenance and repairs	10,000,000
			36		Building and Structures	85,545,723
			362		Building other than dwellings	85,545,723
				3625	Construction in Progress - Building other than dwellings	85,545,723
		0105			Human Resources	3,309,474,295
			21		Compensation Of Employees	2,430,762,175
			211		Wages and Salaries in cash	2,430,762,175



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	2,430,762,175
			22		Use Of Goods And Services	878,712,120
				222	Professional, Research Services	347,821,002
					2221 Professional and contractual Services	347,821,002
				223	Transport And Travel	530,891,118
					2231 Transport and Travel costs	530,891,118
90					Transport	684,768,235
			9001		Development And Maintenance Of Road Transport Infrastructure	684,768,235
			22		Use Of Goods And Services	278,230,663
				227	Supplies And Services	278,230,663
					2273 Security and Social Order	278,230,663
			36		Building and Structures	406,537,572
				362	Building other than dwellings	19,610,527
					3625 Construction in Progress - Building other than dwellings	19,610,527
				363	Other structures	386,927,045
					3635 Construction in progress - Other structures	386,927,045
95					Water And Sanitation	172,204,018
			9503		Water Infrastructure	172,204,018
			36		Building and Structures	172,204,018
				363	Other structures	172,204,018
					3635 Construction in progress - Other structures	172,204,018
B1					Social Protection	1,401,291,716
			B101		Support To Genocide Survivors	689,860,000
			22		Use Of Goods And Services	12,000,000
				224	Maintenance , Repairs and Spare Parts	12,000,000
					2241 Maintenance and repairs	12,000,000
			27		Social Benefits	677,860,000
				272	Social Assistance Benefits	677,860,000
					2721 Social Assistance Benefits - In Cash	315,160,000
					2722 Social Assistance Benefits - In Kind	362,700,000
			B104		Family Protection And Women Empowerment	71,206,700
			22		Use Of Goods And Services	52,242,700
				221	General Expenses	4,735,769
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	4,255,769
				222	Professional, Research Services	32,688,694
					2221 Professional and contractual Services	32,688,694
				223	Transport And Travel	14,818,237
					2231 Transport and Travel costs	14,818,237
			26		Grants	4,684,000
				267	Grants To Other General Government Units	4,684,000
					2671 Grants to Other General Government Units-Current	4,684,000
			27		Social Benefits	14,280,000
				272	Social Assistance Benefits	14,280,000
					2721 Social Assistance Benefits - In Cash	13,280,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	1,000,000
			B105	Vulnerable Groups Support		630,725,016
				22	Use Of Goods And Services	9,774,330
				226	Training Costs	9,774,330
					2261 Training Costs	9,774,330
				27	Social Benefits	620,950,686
				272	Social Assistance Benefits	620,950,686
					2721 Social Assistance Benefits - In Cash	440,039,280
					2722 Social Assistance Benefits - In Kind	180,911,406
			B106	People With Disability Support		9,500,000
				22	Use Of Goods And Services	1,000,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
				27	Social Benefits	8,500,000
				272	Social Assistance Benefits	8,500,000
					2721 Social Assistance Benefits - In Cash	8,500,000
			D0	Good Governance And Justice		34,196,953
			D001	Good Governance And Decentralisation		18,965,953
				22	Use Of Goods And Services	14,015,953
				221	General Expenses	2,574,643
					2217 Public Relations and Awareness	2,574,643
				223	Transport And Travel	4,441,310
					2231 Transport and Travel costs	4,441,310
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
				26	Grants	4,500,000
				267	Grants To Other General Government Units	4,500,000
					2671 Grants to Other General Government Units-Current	4,500,000
				28	Other Expenditures	450,000
				285	Miscellaneous Expenses	450,000
					2851 Miscellaneous Other Expenditures	450,000
			D002	Human Rights And Judiciary Support		10,701,000
				27	Social Benefits	10,701,000
				272	Social Assistance Benefits	10,701,000
					2721 Social Assistance Benefits - In Cash	10,701,000
			D007	LABOUR ADMINISTRATION		4,530,000
				22	Use Of Goods And Services	4,030,000
				221	General Expenses	1,800,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	2,230,000
					2231 Transport and Travel costs	2,230,000
				37	Machinery and Equipment	500,000
				373	ICT Equipment	500,000
					3732 Acquisition - ICT Equipment	500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D1		Education			20,144,705,549
		D102	Secondary Education			4,505,998,261
			21 Compensation Of Employees			3,868,973,640
			211 Wages and Salaries in cash			3,868,973,640
			2114 Wages and Salaries in cash for Teachers			3,868,973,640
			22 Use Of Goods And Services			345,484,187
			221 General Expenses			241,168,116
			2211 Materials and Supplies			239,168,116
			2217 Public Relations and Awareness			2,000,000
			222 Professional, Research Services			101,299,371
			2221 Professional and contractual Services			101,299,371
			223 Transport And Travel			3,016,700
			2231 Transport and Travel costs			3,016,700
			26 Grants			291,540,434
			267 Grants To Other General Government Units			291,540,434
			2673 Grants to Subsidiary Units			291,540,434
		D103	Tertiary And Non-Formal Education			2,148,010,962
			21 Compensation Of Employees			1,553,594,189
			211 Wages and Salaries in cash			1,553,594,189
			2114 Wages and Salaries in cash for Teachers			1,553,594,189
			22 Use Of Goods And Services			18,357,494
			221 General Expenses			18,357,494
			2211 Materials and Supplies			18,357,494
			26 Grants			556,059,279
			267 Grants To Other General Government Units			556,059,279
			2671 Grants to Other General Government Units-Current			14,949,829
			2673 Grants to Subsidiary Units			541,109,450
			27 Social Benefits			20,000,000
			273 Employment-related social benefits			20,000,000
			2731 Employment-related social benefits in Cash			20,000,000
		D104	Pre-Primary Education			1,318,560,715
			21 Compensation Of Employees			946,263,117
			211 Wages and Salaries in cash			946,263,117
			2114 Wages and Salaries in cash for Teachers			946,263,117
			22 Use Of Goods And Services			293,307,930
			221 General Expenses			293,307,930
			2211 Materials and Supplies			293,307,930
			26 Grants			78,989,668
			267 Grants To Other General Government Units			78,989,668
			2673 Grants to Subsidiary Units			78,989,668
		D105	Primary Education			12,172,135,611
			21 Compensation Of Employees			8,952,013,299
			211 Wages and Salaries in cash			8,952,013,299
			2114 Wages and Salaries in cash for Teachers			8,952,013,299
			22 Use Of Goods And Services			2,687,634,676



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	2,650,860,686
				2211	Materials and Supplies	2,649,860,686
				2217	Public Relations and Awareness	1,000,000
				222	Professional, Research Services	32,137,813
				2221	Professional and contractual Services	32,137,813
				223	Transport And Travel	4,636,177
				2231	Transport and Travel costs	4,636,177
			26	Grants		462,677,401
				267	Grants To Other General Government Units	462,677,401
				2671	Grants to Other General Government Units-Current	6,300,000
				2673	Grants to Subsidiary Units	456,377,401
			27	Social Benefits		50,000,000
				273	Employment-related social benefits	50,000,000
				2731	Employment-related social benefits in Cash	50,000,000
			36	Building and Structures		19,810,235
				362	Building other than dwellings	19,810,235
				3625	Construction in Progress - Building other than dwellings	19,810,235
D2	Health					3,423,484,680
			D201	Health Staff Management		3,361,398,913
				21	Compensation Of Employees	3,261,544,018
				211	Wages and Salaries in cash	3,261,544,018
				2115	Wages and Salaries in cash for Health Staff	3,261,544,018
				22	Use Of Goods And Services	49,854,895
				223	Transport And Travel	49,854,895
				2231	Transport and Travel costs	49,854,895
				27	Social Benefits	50,000,000
				273	Employment-related social benefits	50,000,000
				2731	Employment-related social benefits in Cash	50,000,000
			D202	Health Infrastructure, Equipment And Goods		16,637,253
				26	Grants	16,637,253
				267	Grants To Other General Government Units	16,637,253
				2671	Grants to Other General Government Units-Current	8,318,627
				2673	Grants to Subsidiary Units	8,318,626
			D203	Disease Control		45,448,514
				26	Grants	45,448,514
				267	Grants To Other General Government Units	45,448,514
				2673	Grants to Subsidiary Units	45,448,514
D3	Youth, Sport And Culture					12,569,666
			D302	Youth Protection And Promotion		9,569,666
				22	Use Of Goods And Services	4,569,666
				221	General Expenses	600,000
				2217	Public Relations and Awareness	600,000
				223	Transport And Travel	3,969,666
				2231	Transport and Travel costs	3,969,666
			26	Grants		1,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				267	Grants To Other General Government Units	1,500,000
				2673	Grants to Subsidiary Units	1,500,000
			28	Other Expenditures		3,500,000
				285	Miscellaneous Expenses	3,500,000
				2851	Miscellaneous Other Expenditures	3,500,000
			D303	Sports and Leisure		3,000,000
			22	Use Of Goods And Services		3,000,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel costs	1,000,000
				229	Other Goods and Services	2,000,000
				2291	Other Goods and Services	2,000,000
	D4		Private Sector Development			11,500,000
			D401	Business Support		11,500,000
			22	Use Of Goods And Services		8,300,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
				223	Transport And Travel	4,800,000
				2231	Transport and Travel costs	4,800,000
			26	Grants		2,700,000
				267	Grants To Other General Government Units	2,700,000
				2671	Grants to Other General Government Units-Current	2,700,000
			28	Other Expenditures		500,000
				285	Miscellaneous Expenses	500,000
				2851	Miscellaneous Other Expenditures	500,000
	D5		Agriculture			1,276,758,698
			D501	Sustainable Crop Production		1,261,436,843
			22	Use Of Goods And Services		1,261,436,843
				221	General Expenses	1,120,000
				2211	Materials and Supplies	120,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel costs	5,000,000
				227	Supplies And Services	1,255,316,843
				2274	Veterinary and Agricultural Supplies	1,159,853,601
				2276	Environment Protection Expenses	95,463,242
			D502	Sustainable Livestock Production		15,321,855
			22	Use Of Goods And Services		15,321,855
				222	Professional, Research Services	15,321,855
				2221	Professional and contractual Services	15,321,855
	D6		Environment And Natural Resources			15,491,520
			D601	Forestry Resources Management		15,491,520
			22	Use Of Goods And Services		15,491,520
				222	Professional, Research Services	15,491,520



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	15,491,520
5500 NYABIHU DISTRICT						26,370,576,705
01	Administrative And Support Services					2,789,753,324
	0105	Human Resources				2,789,753,324
		21	Compensation Of Employees			2,170,205,720
		211	Wages and Salaries in cash			1,920,741,772
			2113	Wages and Salaries in cash for Other Employees		1,920,741,772
		213	Employers' Social Contributions			249,463,948
			2131	Actual Employers' Social Contribution		249,463,948
		22	Use Of Goods And Services			619,547,604
		222	Professional, Research Services			201,232,311
			2221	Professional and contractual Services		201,232,311
		223	Transport And Travel			418,315,293
			2231	Transport and Travel costs		418,315,293
90	Transport					390,328,714
	9001	Development And Maintenance Of Road Transport Infrastructure				390,328,714
		22	Use Of Goods And Services			43,460,158
		222	Professional, Research Services			43,460,158
			2221	Professional and contractual Services		43,460,158
		36	Building and Structures			346,868,556
		363	Other structures			346,868,556
			3633	Acquisition in Progress - Other structures		325,435,288
			3635	Construction in progress - Other structures		21,433,268
95	Water And Sanitation					1,400,000,001
	9503	Water Infrastructure				1,400,000,001
		22	Use Of Goods And Services			48,296,324
		222	Professional, Research Services			48,296,324
			2221	Professional and contractual Services		48,296,324
		36	Building and Structures			1,351,703,677
		363	Other structures			1,351,703,677
			3633	Acquisition in Progress - Other structures		1,351,703,677
B1	Social Protection					599,761,081
	B101	Support To Genocide Survivors				150,653,000
		26	Grants			16,000,000
		267	Grants To Other General Government Units			16,000,000
			2671	Grants to Other General Government Units-Current		16,000,000
		27	Social Benefits			134,653,000
		272	Social Assistance Benefits			134,653,000
			2721	Social Assistance Benefits - In Cash		13,260,000
			2722	Social Assistance Benefits - In Kind		121,393,000
	B104	Family Protection And Women Empowerment				110,224,103
		22	Use Of Goods And Services			92,996,503
		221	General Expenses			1,862,641
			2214	Communication Costs		480,000
			2217	Public Relations and Awareness		1,382,641



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	41,036,236
					2221 Professional and contractual Services	41,036,236
				223	Transport And Travel	13,868,242
					2231 Transport and Travel costs	13,868,242
				227	Supplies And Services	36,229,384
					2275 Other Production Materials and Supplies	36,229,384
				26	Grants	12,447,600
				267	Grants To Other General Government Units	12,447,600
					2671 Grants to Other General Government Units-Current	12,447,600
				27	Social Benefits	4,780,000
				272	Social Assistance Benefits	4,780,000
					2721 Social Assistance Benefits - In Cash	3,780,000
					2722 Social Assistance Benefits - In Kind	1,000,000
			B105		Vulnerable Groups Support	332,383,978
				26	Grants	12,000,000
				267	Grants To Other General Government Units	12,000,000
					2671 Grants to Other General Government Units-Current	12,000,000
				27	Social Benefits	320,383,978
				272	Social Assistance Benefits	320,383,978
					2721 Social Assistance Benefits - In Cash	264,372,396
					2722 Social Assistance Benefits - In Kind	56,011,582
			B106		People With Disability Support	6,500,000
				22	Use Of Goods And Services	950,400
				223	Transport And Travel	950,400
					2231 Transport and Travel costs	950,400
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
				27	Social Benefits	1,549,600
				272	Social Assistance Benefits	1,549,600
					2721 Social Assistance Benefits - In Cash	1,549,600
			D0		Good Governance And Justice	57,261,728
			D001		Good Governance And Decentralisation	46,317,728
				22	Use Of Goods And Services	9,344,277
				221	General Expenses	1,566,429
					2217 Public Relations and Awareness	1,566,429
				223	Transport And Travel	2,377,848
					2231 Transport and Travel costs	2,377,848
				227	Supplies And Services	5,400,000
					2272 Clothing, Uniforms and Curtains	5,400,000
				26	Grants	36,973,451
				267	Grants To Other General Government Units	36,973,451
					2671 Grants to Other General Government Units-Current	6,000,000
					2672 Grants to Other General Government Units-Capital	30,973,451
			D002		Human Rights And Judiciary Support	8,154,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	8,154,000
				272	Social Assistance Benefits	8,154,000
					2721 Social Assistance Benefits - In Cash	8,154,000
			D007		LABOUR ADMINISTRATION	2,790,000
				22	Use Of Goods And Services	2,790,000
				221	General Expenses	2,190,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	700,000
					2217 Public Relations and Awareness	990,000
				223	Transport And Travel	600,000
					2231 Transport and Travel costs	600,000
D1	Education					16,422,699,535
			D102		Secondary Education	3,680,027,800
				21	Compensation Of Employees	3,029,567,145
				211	Wages and Salaries in cash	2,400,187,136
					2114 Wages and Salaries in cash for Teachers	2,400,187,136
				213	Employers' Social Contributions	629,380,009
					2131 Actual Employers' Social Contribution	629,380,009
				22	Use Of Goods And Services	175,095,387
				221	General Expenses	168,595,387
					2211 Materials and Supplies	168,595,387
				223	Transport And Travel	6,500,000
					2231 Transport and Travel costs	6,500,000
				26	Grants	475,365,268
				267	Grants To Other General Government Units	475,365,268
					2671 Grants to Other General Government Units-Current	8,016,700
					2673 Grants to Subsidiary Units	467,348,568
			D103		Tertiary And Non-Formal Education	1,433,457,508
				21	Compensation Of Employees	1,011,637,060
				211	Wages and Salaries in cash	857,426,172
					2114 Wages and Salaries in cash for Teachers	857,426,172
				213	Employers' Social Contributions	154,210,888
					2131 Actual Employers' Social Contribution	154,210,888
				22	Use Of Goods And Services	21,525,453
				221	General Expenses	15,985,601
					2211 Materials and Supplies	15,985,601
				222	Professional, Research Services	5,539,852
					2221 Professional and contractual Services	5,539,852
				26	Grants	400,294,995
				267	Grants To Other General Government Units	400,294,995
					2671 Grants to Other General Government Units-Current	4,086,744
					2673 Grants to Subsidiary Units	396,208,251
			D104		Pre-Primary Education	1,198,850,054
				21	Compensation Of Employees	740,963,345
				211	Wages and Salaries in cash	587,757,789
					2114 Wages and Salaries in cash for Teachers	587,757,789



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	153,205,556
				2131	Actual Employers' Social Contribution	153,205,556
			22	Use Of Goods And Services		400,259,819
				221	General Expenses	400,259,819
				2211	Materials and Supplies	400,259,819
			26	Grants		57,626,890
				267	Grants To Other General Government Units	57,626,890
				2671	Grants to Other General Government Units-Current	13,948,046
				2673	Grants to Subsidiary Units	43,678,844
			D105	Primary Education		10,110,364,174
			21	Compensation Of Employees		7,048,950,515
				211	Wages and Salaries in cash	6,056,864,211
				2114	Wages and Salaries in cash for Teachers	6,056,864,211
				213	Employers' Social Contributions	992,086,304
				2131	Actual Employers' Social Contribution	992,086,304
			22	Use Of Goods And Services		2,566,471,362
				221	General Expenses	2,556,074,293
				2211	Materials and Supplies	2,556,074,293
				223	Transport And Travel	10,397,069
				2231	Transport and Travel costs	10,397,069
			26	Grants		494,942,297
				267	Grants To Other General Government Units	494,942,297
				2671	Grants to Other General Government Units-Current	3,600,000
				2673	Grants to Subsidiary Units	491,342,297
			D2	Health		2,148,860,595
			D201	Health Staff Management		2,103,861,777
			21	Compensation Of Employees		2,072,444,469
				211	Wages and Salaries in cash	1,787,033,921
				2115	Wages and Salaries in cash for Health Staff	1,787,033,921
				213	Employers' Social Contributions	285,410,548
				2131	Actual Employers' Social Contribution	285,410,548
			22	Use Of Goods And Services		31,417,308
				223	Transport And Travel	31,417,308
				2231	Transport and Travel costs	31,417,308
			D202	Health Infrastructure, Equipment And Goods		11,805,654
			26	Grants		11,805,654
				267	Grants To Other General Government Units	11,805,654
				2673	Grants to Subsidiary Units	11,805,654
			D203	Disease Control		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		7,069,665
			D301	Culture Promotion		1,333,333
			22	Use Of Goods And Services		900,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	900,000
					2231 Transport and Travel costs	900,000
			26	Grants		433,333
				267	Grants To Other General Government Units	433,333
					2671 Grants to Other General Government Units-Current	433,333
			D302	Youth Protection And Promotion		2,736,332
				22	Use Of Goods And Services	900,000
				223	Transport And Travel	900,000
					2231 Transport and Travel costs	900,000
			26	Grants		1,836,332
				267	Grants To Other General Government Units	1,836,332
					2671 Grants to Other General Government Units-Current	1,836,332
			D303	Sports and Leisure		3,000,000
				22	Use Of Goods And Services	1,800,000
				223	Transport And Travel	600,000
					2231 Transport and Travel costs	600,000
				229	Other Goods and Services	1,200,000
					2291 Other Goods and Services	1,200,000
			26	Grants		1,200,000
				267	Grants To Other General Government Units	1,200,000
					2671 Grants to Other General Government Units-Current	1,200,000
			D4	Private Sector Development		37,691,061
			D401	Business Support		37,691,061
				22	Use Of Goods And Services	14,178,213
				221	General Expenses	3,100,000
					2217 Public Relations and Awareness	3,100,000
				223	Transport And Travel	7,939,106
					2231 Transport and Travel costs	7,939,106
				226	Training Costs	3,139,107
					2261 Training Costs	3,139,107
			26	Grants		7,200,000
				267	Grants To Other General Government Units	7,200,000
					2671 Grants to Other General Government Units-Current	7,200,000
				27	Social Benefits	16,312,848
				272	Social Assistance Benefits	16,312,848
					2721 Social Assistance Benefits - In Cash	16,312,848
			D5	Agriculture		2,448,461,165
			D501	Sustainable Crop Production		2,404,151,950
				22	Use Of Goods And Services	2,404,151,950
				227	Supplies And Services	2,404,151,950
					2274 Veterinary and Agricultural Supplies	2,404,151,950
			D502	Sustainable Livestock Production		38,189,215
				22	Use Of Goods And Services	17,926,555
				222	Professional, Research Services	17,926,555
					2221 Professional and contractual Services	17,926,555



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	20,262,660
				272	Social Assistance Benefits	20,262,660
				2722	Social Assistance Benefits - In Kind	20,262,660
			D503		Producer Professionalisation	6,120,000
				22	Use Of Goods And Services	6,120,000
				221	General Expenses	1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel costs	5,000,000
			D6		Environment And Natural Resources	68,689,836
			D601		Forestry Resources Management	10,327,680
				22	Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
			D602		Soil Conservation	58,362,156
				27	Social Benefits	58,362,156
				272	Social Assistance Benefits	58,362,156
				2721	Social Assistance Benefits - In Cash	58,362,156
			5600 RUBAVU DISTRICT			27,276,844,034
	01		Administrative And Support Services			2,379,913,218
		0105	Human Resources			2,379,913,218
			21	Compensation Of Employees		1,668,369,186
			211	Wages and Salaries in cash		1,668,369,186
			2113	Wages and Salaries in cash for Other Employees		1,668,369,186
			22	Use Of Goods And Services		711,544,032
			222	Professional, Research Services		338,102,964
			2221	Professional and contractual Services		338,102,964
			223	Transport And Travel		373,441,068
			2231	Transport and Travel costs		373,441,068
	90		Transport			655,158,477
		9001	Development And Maintenance Of Road Transport Infrastructure			655,158,477
			22	Use Of Goods And Services		359,000,000
			222	Professional, Research Services		55,000,000
			2221	Professional and contractual Services		55,000,000
			224	Maintenance , Repairs and Spare Parts		54,000,000
			2241	Maintenance and repairs		54,000,000
			227	Supplies And Services		250,000,000
			2273	Security and Social Order		250,000,000
			36	Building and Structures		296,158,477
			363	Other structures		296,158,477
			3632	Acquisition - Other structures		257,268,525
			3633	Acquisition in Progress - Other structures		38,889,952
	B1		Social Protection			1,047,530,593
		B101	Support To Genocide Survivors			111,180,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	16,500,000
				267	Grants To Other General Government Units	16,500,000
				2671	Grants to Other General Government Units-Current	16,500,000
				27	Social Benefits	94,680,000
				272	Social Assistance Benefits	94,680,000
				2721	Social Assistance Benefits - In Cash	94,680,000
			B104		Family Protection And Women Empowerment	77,778,030
				22	Use Of Goods And Services	50,772,195
				221	General Expenses	2,244,129
				2217	Public Relations and Awareness	2,244,129
				222	Professional, Research Services	46,227,144
				2221	Professional and contractual Services	46,227,144
				223	Transport And Travel	2,300,922
				2231	Transport and Travel costs	2,300,922
				26	Grants	25,080,798
				267	Grants To Other General Government Units	25,080,798
				2671	Grants to Other General Government Units-Current	25,080,798
				27	Social Benefits	1,925,037
				272	Social Assistance Benefits	1,925,037
				2721	Social Assistance Benefits - In Cash	1,925,037
			B105		Vulnerable Groups Support	849,072,563
				22	Use Of Goods And Services	5,774,330
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				223	Transport And Travel	1,500,000
				2231	Transport and Travel costs	1,500,000
				226	Training Costs	2,774,330
				2261	Training Costs	2,774,330
				26	Grants	134,178,946
				267	Grants To Other General Government Units	134,178,946
				2671	Grants to Other General Government Units-Current	44,546,367
				2672	Grants to Other General Government Units-Capital	89,632,579
				27	Social Benefits	403,623,507
				272	Social Assistance Benefits	403,623,507
				2721	Social Assistance Benefits - In Cash	218,110,937
				2722	Social Assistance Benefits - In Kind	185,512,570
				36	Building and Structures	305,495,780
				362	Building other than dwellings	305,495,780
				3625	Construction in Progress - Building other than dwellings	305,495,780
			B106		People With Disability Support	9,500,000
				22	Use Of Goods And Services	1,000,000
				229	Other Goods and Services	1,000,000
				2291	Other Goods and Services	1,000,000
				27	Social Benefits	4,500,000
				272	Social Assistance Benefits	4,500,000
				2721	Social Assistance Benefits - In Cash	4,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				28	Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
				2851	Miscellaneous Other Expenditures	4,000,000
	D0				Good Governance And Justice	38,190,277
		D001			Good Governance And Decentralisation	25,344,277
			22		Use Of Goods And Services	17,844,277
			221		General Expenses	4,186,923
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	3,826,923
			223		Transport And Travel	2,640,000
				2231	Transport and Travel costs	2,640,000
			226		Training Costs	11,017,354
				2261	Training Costs	11,017,354
			26		Grants	7,500,000
			267		Grants To Other General Government Units	7,500,000
				2671	Grants to Other General Government Units-Current	7,500,000
		D002			Human Rights And Judiciary Support	8,016,000
			27		Social Benefits	8,016,000
			272		Social Assistance Benefits	8,016,000
				2721	Social Assistance Benefits - In Cash	8,016,000
		D007			LABOUR ADMINISTRATION	4,830,000
			22		Use Of Goods And Services	4,830,000
			221		General Expenses	3,380,000
				2211	Materials and Supplies	500,000
				2212	Water and Energy	1,880,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	1,450,000
				2231	Transport and Travel costs	1,450,000
	D1				Education	18,024,821,571
		D102			Secondary Education	4,291,648,645
			21		Compensation Of Employees	3,678,554,627
			211		Wages and Salaries in cash	3,678,554,627
				2114	Wages and Salaries in cash for Teachers	3,678,554,627
			22		Use Of Goods And Services	235,769,296
			221		General Expenses	235,769,296
				2211	Materials and Supplies	235,769,296
			26		Grants	377,324,722
			267		Grants To Other General Government Units	377,324,722
				2671	Grants to Other General Government Units-Current	114,837,907
				2673	Grants to Subsidiary Units	262,486,815
		D103			Tertiary And Non-Formal Education	1,217,098,495
			21		Compensation Of Employees	801,895,303
			211		Wages and Salaries in cash	801,895,303
				2114	Wages and Salaries in cash for Teachers	801,895,303
			22		Use Of Goods And Services	196,911,450



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
01	PRESIREP		115,932,027,710	77,811,821,971	27,019,661,261	220,763,510,942
	01	ADMINISTRATIVE AND SUPPORT SERVICES	49,268,029,324	8,524,696,694	0	57,792,726,018
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	49,268,029,324	8,524,696,694	0	57,792,726,018
	02	PRESIDENTIAL COORDINATION AND MONITORING	5,917,560,656	0	0	5,917,560,656
		0202 EVENT COORDINATION	2,057,487,790	0	0	2,057,487,790
		0204 SOCIAL COHESION AND LEGISLATIVE MONITORING	3,860,072,866	0	0	3,860,072,866
	05	NISS OPERATIONS AND SERVICES	29,936,431,257	13,407,708,609	0	43,344,139,866
		0501 INTER-AGENCY COORDINATION	29,936,431,257	7,920,466,122	0	37,856,897,379
		0502 INTELLIGENCE TECHNICAL SERVICES	0	5,487,242,487	0	5,487,242,487
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	49,695,040	0	0	49,695,040
		0601 AWARENESS CAMPAIGNS AND OUTREACH	16,428,490	0	0	16,428,490
		0603 GOOD GOVERNANCE AND INTEGRITY	33,266,550	0	0	33,266,550
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	27,749,028,245	46,192,063,368	5,965,135,543	79,906,227,156
		0702 EXPORT AND BUSINESS DEVELOPMENT	714,500,000	3,287,537,116	686,305,304	4,688,342,420
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	26,601,288,601	40,634,926,252	5,278,830,239	72,515,045,092
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	283,239,644	2,269,600,000	0	2,552,839,644
		0707 BUSINESS REGISTRATION AND INSOLVENCY ADMINISTRATION	150,000,000	0	0	150,000,000
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	0	812,800,000	9,890,078,000	10,702,878,000
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	812,800,000	9,890,078,000	10,702,878,000
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	883,231,852	0	1,000,000,001	1,883,231,853
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	89,000,000	0	0	89,000,000
		1903 SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH PROGRAMS FUNDING AND PROMOTION	121,000,000	0	0	121,000,000
		1904 RESEARCH PROGRAMS FUNDING AND PROMOTION	673,231,852	0	1,000,000,001	1,673,231,853
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	1,581,000,000	2,091,735,924	0	3,672,735,924



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,581,000,000	2,091,735,924	0	3,672,735,924
	E2	GOVERNMENT ADVISORY SERVICES	91,500,000	0	0	91,500,000
		E201 GOVERNMENT ADVISORY SERVICES	91,500,000	0	0	91,500,000
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	0	0	6,518,768,158	6,518,768,158
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	0	0	6,518,768,158	6,518,768,158
	E9	GOVERNANCE AND SERVICE DELIVERY	455,551,336	0	550,000,000	1,005,551,336
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	98,000,000	0	0	98,000,000
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	145,943,448	0	150,000,000	295,943,448
		E905 MEDIA SECTOR DEVELOPMENT	10,000,000	0	400,000,000	410,000,000
		E906 GOVERNANCE RESEARCH	201,607,888	0	0	201,607,888
	F5	SPACE PROGRAM	0	3,294,665,900	3,095,679,559	6,390,345,459
		F501 REMOTE SENSING, GEOSPATIAL SCIENCE AND EARTH OBSERVATION	0	200,000,000	3,095,679,559	3,295,679,559
		F502 SATELLITE COMMUNICATION AND SATELLITE DEVELOPMENT	0	3,094,665,900	0	3,094,665,900
	FJ	NUCLEAR POWER PRODUCTION	0	100,000,000	0	100,000,000
		FJ01 NUCLEAR POWER PLANT DEVELOPMENT AND CONNECTION	0	100,000,000	0	100,000,000
	FK	NUCLEAR TECHNOLOGIES AND RESEARCH	0	825,474,985	0	825,474,985
		FK01 NUCLEAR SCIENCE AND TECHNOLOGY CENTER	0	825,474,985	0	825,474,985
	FP	CYBERSPACE PROTECTION	0	1,491,676,491	0	1,491,676,491
		FP01 CYBERSPACE PROTECTION AND UPGRADE	0	1,491,676,491	0	1,491,676,491
	FQ	CYBERSECURITY STANDARDS & SKILLS DEVELOPMENT	0	921,000,000	0	921,000,000
		FQ01 CYBERSECURITY SKILLS DEVELOPMENT	0	906,000,000	0	906,000,000
		FQ02 CYBERSECURITY STANDARDS DEVELOPMENT	0	15,000,000	0	15,000,000
	FR	DATA PROTECTION AND PRIVACY	0	150,000,000	0	150,000,000
		FR02 DATA PROTECTION SKILLS DEVELOPMENT	0	150,000,000	0	150,000,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
02	SENATE		5,085,521,952	0	0	5,085,521,952
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,940,425,353	0	0	4,940,425,353
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,940,425,353	0	0	4,940,425,353
	10	LEGISLATION AND OVERSIGHT	145,096,599	0	0	145,096,599
		1001 ECONOMIC DEVELOPMENT AND FINANCE	35,037,907	0	0	35,037,907
		1002 POLITICAL AND GOOD GOVERNANCE	38,427,447	0	0	38,427,447
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	27,687,175	0	0	27,687,175
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	43,944,070	0	0	43,944,070
03	CHAMBER OF DEPUTIES		17,868,554,507	0	2,305,325,838	20,173,880,345
	01	ADMINISTRATIVE AND SUPPORT SERVICES	12,993,008,019	0	207,338,899	13,200,346,918
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	12,993,008,019	0	207,338,899	13,200,346,918
	12	PARLIAMENTARY DIPLOMACY	217,822,400	0	0	217,822,400
		1201 INTER-PARLIAMENTARY RELATIONS	188,500,000	0	0	188,500,000
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	29,322,400	0	0	29,322,400
	13	GOVERNMENT OVERSIGHT	3,854,049,284	0	106,385,540	3,960,434,824
		1301 GOVERNMENT OVERSIGHT	3,854,049,284	0	106,385,540	3,960,434,824
	14	LEGISLATIVE DRAFTING AND VOTING	125,779,050	0	29,435,570	155,214,620
		1401 RESEARCH AND BILL DRAFTING	69,781,800	0	0	69,781,800
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	55,997,250	0	29,435,570	85,432,820
	15	STATE FINANCE AND PROPERTY AUDIT	415,143,410	0	1,652,462,838	2,067,606,248
		1501 STATE FINANCE AND PROPERTY AUDIT	415,143,410	0	1,652,462,838	2,067,606,248
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	54,185,640	0	0	54,185,640
		1601 RECRUITMENT OVERSIGHT	37,495,230	0	0	37,495,230
		1602 DISCIPLINARY PROCEEDINGS	16,690,410	0	0	16,690,410



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	208,566,704	0	309,702,991	518,269,695
		1701 HUMAN RIGHTS PROMOTION	80,610,837	0	257,932,786	338,543,623
		1702 HUMAN RIGHTS PROTECTION	127,955,867	0	51,770,205	179,726,072
04	PRIMATURE		6,519,600,811	4,196,000,000	41,965,454,657	52,681,055,468
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,477,812,919	0	0	5,477,812,919
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,477,812,919	0	0	5,477,812,919
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	758,098,000	0	0	758,098,000
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	587,698,000	0	0	587,698,000
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	170,400,000	0	0	170,400,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	189,243,419	4,196,000,000	41,965,454,657	46,350,698,076
		A701 WATER RESOURCE MONITORING	185,243,419	3,351,989,382	26,661,003,212	30,198,236,013
		A702 WATERSHED REHABILITATION AND MANAGEMENT	4,000,000	844,010,618	15,304,451,445	16,152,462,063
	C8	GENDER MONITORING	94,446,473	0	0	94,446,473
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	65,639,689	0	0	65,639,689
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	28,806,784	0	0	28,806,784
05	SUPREME COURT		15,443,741,420	0	1,178,278,528	16,622,019,948
	01	ADMINISTRATIVE AND SUPPORT SERVICES	14,599,748,214	0	0	14,599,748,214
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	14,599,748,214	0	0	14,599,748,214
	20	CASE MANAGEMENT	843,993,206	0	1,178,278,528	2,022,271,734
		2001 ORDINARY COURTS	827,855,649	0	1,178,278,528	2,006,134,177
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	16,137,557	0	0	16,137,557
06	MINADEF		244,494,354,867	9,119,442,433	0	253,613,797,300
	01	ADMINISTRATIVE AND SUPPORT SERVICES	233,864,988,433	41,359,384	0	233,906,347,817
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	233,864,988,433	41,359,384	0	233,906,347,817



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	10,629,366,434	0	0	10,629,366,434
		2101 INSTITUTIONAL CAPACITY	10,629,366,434	0	0	10,629,366,434
	23	CIVIL AND MILITARY COOPERATION	0	9,078,083,049	0	9,078,083,049
		2301 CIVIL AND MILITARY COOPERATION	0	9,078,083,049	0	9,078,083,049
07		MINISTRY OF INTERIOR (MININTER)	133,702,249,117	56,535,526,228	1,277,896,244	191,515,671,589
	01	ADMINISTRATIVE AND SUPPORT SERVICES	105,654,799,244	28,814,079	0	105,683,613,323
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	104,947,439,709	28,814,079	0	104,976,253,788
		0105 HUMAN RESOURCES	707,359,535	0	0	707,359,535
	26	GENERAL POLICE OPERATIONS	3,103,015,728	3,494,094,009	0	6,597,109,737
		2601 PUBLIC ORDER AND SECURITY	3,103,015,728	3,494,094,009	0	6,597,109,737
	27	SPECIALISED POLICE SERVICES	478,769,115	0	169,457,997	648,227,112
		2701 AIRWING	197,466,482	0	0	197,466,482
		2703 MARINE SERVICES	210,000,000	0	0	210,000,000
		2704 FIRE AND RESCUE	15,042,412	0	0	15,042,412
		2705 CANINE BRIGADE	56,260,221	0	0	56,260,221
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	0	0	169,457,997	169,457,997
	28	POLICE TRAINING SCHOOLS	1,491,999,247	0	0	1,491,999,247
		2802 PTS GISHALI	1,491,999,247	0	0	1,491,999,247
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	17,469,035,496	1,836,618,140	1,108,438,247	20,414,091,883
		2902 VOCATIONAL TRAINING	91,917,688	0	0	91,917,688
		2903 INMATES AND TIGISTES SOCIAL WELFARE	17,377,117,808	32,797,973	912,459,047	18,322,374,828
		2904 DETENTION FACILITIES DEVELOPMENT	0	1,803,820,167	195,979,200	1,999,799,367
	30	PRISONS AND TIG CAMPS MANAGEMENT	3,187,500,000	0	0	3,187,500,000
		3001 PRISONS MANAGEMENT	3,187,500,000	0	0	3,187,500,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	31	PRISONS AND TIG PRODUCTION	553,300,000	0	0	553,300,000
		3101 PRISONS INCOME GENERATION	553,300,000	0	0	553,300,000
	32	RCS TRAINING AND CAPACITY BUILDING	1,477,000,000	1,176,000,000	0	2,653,000,000
		3201 RCS TRAINING SCHOOL	1,477,000,000	1,176,000,000	0	2,653,000,000
	G1	SECURITY POLICY AND STANDARDS	235,830,287	50,000,000,000	0	50,235,830,287
		G101 COMPLAINTS MANANAGEMENT AND COMMUNITY ENGAGEMENT	213,987,567	0	0	213,987,567
		G102 SECURITY ANALYSIS	21,842,720	50,000,000,000	0	50,021,842,720
	G2	SMALL ARMS AND INTERNATIONAL COOPERATION	51,000,000	0	0	51,000,000
		G201 SMALL ARMS INSPECTION	38,014,517	0	0	38,014,517
		G202 ENHANCED INTERNATIONAL COOPERATION	12,985,483	0	0	12,985,483
	08	MINAFFET	85,838,749,537	250,867,962	0	86,089,617,499
	01	ADMINISTRATIVE AND SUPPORT SERVICES	21,728,100,203	250,867,962	0	21,978,968,165
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	21,728,100,203	250,867,962	0	21,978,968,165
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	15,612,494,831	0	0	15,612,494,831
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	15,612,494,827	0	0	15,612,494,827
		3303 DIASPORA COORDINATION	4	0	0	4
	34	FOREIGN DIPLOMATIC MISSIONS	44,861,338,047	0	0	44,861,338,047
		3401 EMBASSY MANAGEMENT AND SUPPORT	37,003,679,767	0	0	37,003,679,767
		3402 DIPLOMATIC RELATIONS AND COOPERATION	7,857,658,280	0	0	7,857,658,280
	35	GOVERNMENT COMMUNICATION SERVICES	3,636,816,456	0	0	3,636,816,456
		3501 GOVERNMENT COMMUNICATION SERVICES	3,636,816,456	0	0	3,636,816,456
	09	MINAGRI	8,186,484,839	60,811,813,114	129,452,949,947	198,451,247,900
	01	ADMINISTRATIVE AND SUPPORT SERVICES	8,066,584,839	0	0	8,066,584,839
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	8,066,584,839	0	0	8,066,584,839



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	109,900,000	281,786,122	1,538,333,443	1,930,019,565
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	43,800,000	281,786,122	283,385,533	608,971,655
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	38,000,000	0	1,254,947,910	1,292,947,910
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	28,100,000	0	0	28,100,000
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	10,000,000	16,680,611,768	18,196,597,125	34,887,208,893
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	10,000,000	7,888,198,692	0	7,898,198,692
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	4,285,340,243	14,600,000,000	18,885,340,243
		EF03 EXPORT DIVERSIFICATION	0	4,003,246,204	3,596,597,125	7,599,843,329
		EF05 FARMERS -MARKET LINKAGES INFRASTRUCTURES	0	503,826,629	0	503,826,629
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	41,297,206,181	107,361,599,370	148,658,805,551
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	13,762,163,846	77,615,605,675	91,377,769,521
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	27,008,994,559	17,289,447,706	44,298,442,265
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	526,047,776	12,456,545,989	12,982,593,765
	EH	AGRICULTURE RESEARCH AND EXTENSION	0	2,552,209,043	2,356,420,009	4,908,629,052
		EH01 RESEARCH AND INNOVATION	0	2,551,012,043	1,511,531,645	4,062,543,688
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	1,197,000	844,888,364	846,085,364
10	MINICOM		10,994,395,033	7,641,035,369	2,703,439,538	21,338,869,940
	01	ADMINISTRATIVE AND SUPPORT SERVICES	9,826,793,340	2,000,000	0	9,828,793,340
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,826,793,340	2,000,000	0	9,828,793,340
	40	TRADE DEVELOPMENT AND PROMOTION	114,869,187	6,026,396,929	1,217,245,354	7,358,511,470
		4001 DOMESTIC TRADE PROMOTION	96,354,534	5,783,784,928	1,217,245,354	7,097,384,816
		4002 EXTERNAL TRADE PROMOTION	15,514,653	242,612,001	0	258,126,654
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	3,000,000	0	0	3,000,000
	41	INDUSTRY DEVELOPMENT AND PROMOTION	25,327,220	645,976,846	0	671,304,066



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	13,182,900	0	0	13,182,900
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	12,144,320	180,830,489	0	192,974,809
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	465,146,357	0	465,146,357
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	8,811,614	594,661,594	215,000,000	818,473,208
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	4,811,614	0	0	4,811,614
		4202 STANDARDS RESEARCH AND DISSEMINATION	0	493,661,594	0	493,661,594
		4203 PRODUCT AND SYSTEM CERTIFICATION	4,000,000	101,000,000	215,000,000	320,000,000
	43	QUALITY AND SAFETY TESTING	3,000,000	367,000,000	0	370,000,000
		4302 CHEMICAL TESTING PROMOTION	0	367,000,000	0	367,000,000
		4303 MATERIALS TESTING PROMOTION	3,000,000	0	0	3,000,000
	44	METROLOGY SERVICE PROMOTION	10,000,000	5,000,000	0	15,000,000
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	0	5,000,000	0	5,000,000
		4402 LEGAL METROLOGY SERVICES PROMOTION	10,000,000	0	0	10,000,000
	45	COOPERATIVES PROMOTION	401,200,762	0	0	401,200,762
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	257,245,961	0	0	257,245,961
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	143,954,801	0	0	143,954,801
	46	COOPERATIVES REGULATION	230,644,330	0	0	230,644,330
		4601 INSPECTION AND AUDIT	167,528,646	0	0	167,528,646
		4602 COOPERATIVES ACCREDITATION	63,115,684	0	0	63,115,684
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	0	0	1,066,439,368	1,066,439,368
		EN01 KNOWLEDGE MANAGEMENT AND DISSEMINATION	0	0	138,926,568	138,926,568
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	0	611,535,300	611,535,300
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	0	315,977,500	315,977,500
	F2	STANDARDS AND REGULATIONS ENFORCEMENT	264,735,368	0	204,754,816	469,490,184
		F201 REGISTRATION AND LICENSING	25,000,000	0	0	25,000,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		F202 STANDARDS AND REGULATIONS INSPECTION	239,735,368	0	204,754,816	444,490,184
	F3	BUSINESS COMPETITION AND CONSUMER PROTECTION	109,013,212	0	0	109,013,212
		F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION	103,798,212	0	0	103,798,212
		F302 AWARENESS ON CONSUMER RIGHTS, LAWS AND REGULATIONS	5,215,000	0	0	5,215,000
12		MINECOFIN	1,889,108,721,399	267,052,555,890	29,418,811,600	2,185,580,088,889
	01	ADMINISTRATIVE AND SUPPORT SERVICES	94,819,663,333	0	4,544,661,886	99,364,325,219
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	94,819,663,333	0	4,544,661,886	99,364,325,219
	49	RESOURCE MOBILISATION	11,094,799,652	0	1,170,068,323	12,264,867,975
		4901 MOBILIZATION OF INTERNAL RESOURCES	9,644,407,652	0	853,700,679	10,498,108,331
		4902 MOBILISATION OF EXTERNAL RESOURCES	1,450,392,000	0	316,367,644	1,766,759,644
	50	ECONOMIC PLANNING	5,183,423,480	264,552,555,870	410,505,336	270,146,484,686
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	388,423,480	0	0	388,423,480
		5003 MACRO-ECONOMIC POLICY	130,000,000	0	0	130,000,000
		5004 FINANCIAL POLICY STRATEGY AND REFORM	4,400,000,000	2,586,272,970	410,505,336	7,396,778,306
		5005 PUBLIC INVESTMENT	130,000,000	261,966,282,900	0	262,096,282,900
		5006 PRIVATIZATION	135,000,000	0	0	135,000,000
	51	PUBLIC FINANCE MANAGEMENT	1,775,011,798,449	2,500,000,020	15,986,063,808	1,793,497,862,277
		5101 NATIONAL BUDGET MANAGEMENT	101,492,978,643	2,500,000,020	15,986,063,808	119,979,042,471
		5102 TREASURY MANAGEMENT	908,918,686,563	0	0	908,918,686,563
		5103 PUBLIC ACCOUNTS MANAGEMENT	150,000,000	0	0	150,000,000
		5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	50,000,000	0	0	50,000,000
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	2,264,851,894	0	0	2,264,851,894
		5107 PUBLIC DEBT MANAGEMENT	762,135,281,349	0	0	762,135,281,349
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	2,039,327,746	0	7,307,512,247	9,346,839,993
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	155,483,142	0	2,915,327,228	3,070,810,370



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		5202 STATISTICAL METHODOLOGY AND RESEARCH	391,745,476	0	2,014,426,100	2,406,171,576
		5203 ECONOMIC STATISTICS	1,424,362,321	0	2,155,483,706	3,579,846,027
		5204 POPULATION AND HOUSEHOLD CENSUS	67,736,807	0	0	67,736,807
		5205 BIG DATA AND DATA REVOLUTION	0	0	222,275,213	222,275,213
	54	PUBLIC PROCUREMENT MANAGEMENT	283,626,752	0	0	283,626,752
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	122,473,653	0	0	122,473,653
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	40,000,000	0	0	40,000,000
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	121,153,099	0	0	121,153,099
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	477,005,479	0	0	477,005,479
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	452,005,479	0	0	452,005,479
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	25,000,000	0	0	25,000,000
	FD	FINANCIAL INTELLIGENCE MANAGEMENT	194,759,516	0	0	194,759,516
		FD01 FINANCIAL INTELLIGENCE ANALYTICS	83,800,000	0	0	83,800,000
		FD02 INFORMATION TECHNOLOGY AND DATA MANAGEMENT	83,047,764	0	0	83,047,764
		FD03 DOMESTIC, REGIONAL AND INTERNATIONAL COOPERATION ON INFORMATION EXCHANGE	27,911,752	0	0	27,911,752
	FS	COMPLIANCE AND PREVENTION	4,316,992	0	0	4,316,992
		FS01 RESEARCH, POLICIES, STRATEGIES AND SECTORAL REFORMS	4,316,992	0	0	4,316,992
13	MINIJUST		31,560,051,889	2,842,142,342	1,453,951,502	35,856,145,733
	01	ADMINISTRATIVE AND SUPPORT SERVICES	25,984,839,388	0	338,594,827	26,323,434,215
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	25,984,839,388	0	338,594,827	26,323,434,215
	25	CRIME INVESTIGATION SERVICES	654,310,871	0	0	654,310,871
		2501 CRIME INVESTIGATIONS AND DETECTION	654,310,871	0	0	654,310,871
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	599,092,362	1,301,819,032	1,115,356,675	3,016,268,069
		5801 COMMUNITY PROGRAMMES	18,978,306	1,301,819,032	43,610,932	1,364,408,270
		5802 HUMAN RIGHTS SERVICES	121,166,256	0	0	121,166,256



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		5803 LEGAL AID SERVICES	215,000,000	0	0	215,000,000
		5805 MEDIATION (ABUNZI) COMMITTEES	243,947,800	0	1,071,745,743	1,315,693,543
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	1,089,998,900	0	0	1,089,998,900
		5902 LEGAL ADVISORY SERVICES	21,583,500	0	0	21,583,500
		5903 CIVIL LITIGATION	1,068,415,400	0	0	1,068,415,400
	61	LEGAL REFORM	40,492,462	0	0	40,492,462
		6101 LEGAL REFORM	40,492,462	0	0	40,492,462
	ET	FORENSIC LABORATORY SERVICES	691,317,906	1,540,323,310	0	2,231,641,216
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	691,317,906	1,540,323,310	0	2,231,641,216
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	2,390,000,000	0	0	2,390,000,000
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	2,390,000,000	0	0	2,390,000,000
	EV	INSPECTION, COMPLIANCE AND RESEARCH	110,000,000	0	0	110,000,000
		EV01 INSPECTION AND COMPLIANCE SERVICES	30,000,000	0	0	30,000,000
		EV02 CRIME RESEARCH FOR PREVENTION	80,000,000	0	0	80,000,000
14	MINEDUC		116,110,389,315	50,963,527,070	87,192,744,884	254,266,661,269
	01	ADMINISTRATIVE AND SUPPORT SERVICES	33,544,081,261	72,075,761	4,270,664,562	37,886,821,584
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	33,544,081,261	72,075,761	4,270,664,562	37,886,821,584
	62	EDUCATION SECTOR PLANNING AND COORDINATION	733,086,075	0	0	733,086,075
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	733,086,075	0	0	733,086,075
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	185,500,000	1,550,000,000	0	1,735,500,000
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	185,500,000	1,550,000,000	0	1,735,500,000
	65	HIGHER EDUCATION	37,161,634,799	6,342,090,120	8,626,477,655	52,130,202,574
		6502 ACADEMIC SERVICES MANAGEMENT	37,161,634,799	6,342,090,120	8,626,477,655	52,130,202,574
	66	TECHNICAL AND VOCATIONAL EDUCATION	467,599,483	12,867,228,665	29,411,303,930	42,746,132,078



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	0	0	826,773,634	826,773,634
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	7,347,013,455	13,330,337,417	20,677,350,872
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	0	41,157,148	0	41,157,148
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	0	4,194,970,438	10,384,800,000	14,579,770,438
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	70,000,000	0	0	70,000,000
		6607 TVET RESEARCH AND INNOVATION	94,800,000	0	169,125,000	263,925,000
		6610 CURRICULUM AND INSTRUCTIONAL MATERIALS	100,000,001	0	0	100,000,001
		6611 ICT INTEGRATION IN TVET EDUCATION	102,799,482	0	0	102,799,482
		6612 TECHNICAL AND VOCATIONAL TRAINING MANAGEMENT	100,000,000	1,284,087,624	4,700,267,879	6,084,355,503
	67	CURRICULA AND PEDAGOGICAL MATERIALS	616,043,341	4,560,801,795	5,716,111,262	10,892,956,398
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	0	1,615,774,794	1,615,774,794
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	27,643,341	1,704,750,075	4,100,336,468	5,832,729,884
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	560,000,000	1,806,350,571	0	2,366,350,571
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	28,400,000	1,049,701,149	0	1,078,101,149
	68	TEACHER DEVELOPMENT AND MANAGEMENT	6,259,883,405	414,605,648	9,130,035,002	15,804,524,055
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	94,396,314	414,605,648	6,842,259,693	7,351,261,655
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	151,569,609	0	0	151,569,609
		6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	6,013,917,482	0	2,287,775,309	8,301,692,791
	69	EDUCATION QUALITY AND STANDARDS	840,205,803	18,032,287,388	25,005,464,559	43,877,957,750
		6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	0	1,100,000,000	0	1,100,000,000
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	0	10,688,613,513	18,260,151,809	28,948,765,322
		6903 SECONDARY EDUCATION QUALITY AND STANDARDS	626,225,924	6,243,673,875	6,745,312,750	13,615,212,549
		6904 TECHNICAL AND VOCATIONAL EDUCATION QUALITY AND STANDARDS	213,979,879	0	0	213,979,879
	70	ICT INTEGRATION IN EDUCATION	2,132,074,091	4,774,437,693	5,032,687,914	11,939,199,698
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	527,000,100	4,774,437,693	5,032,687,914	10,334,125,707



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1,483,194,641	0	0	1,483,194,641
		7004 UPPER SECONDARY ICT INTEGRATION IN EDUCATION	121,879,350	0	0	121,879,350
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	19,635,929,263	0	0	19,635,929,263
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	19,635,929,263	0	0	19,635,929,263
	ES	ICT IN EDUCATION	900,000,000	2,350,000,000	0	3,250,000,000
		ES01 ICT IN EDUCATION	900,000,000	2,350,000,000	0	3,250,000,000
	FA	EXAMINATIONS, ASSESSMENTS, AND ACCREDITATIONS	12,920,164,589	0	0	12,920,164,589
		FA01 PRIMARY EDUCATION	12,920,164,589	0	0	12,920,164,589
	FW	GENERAL HIGHER EDUCATION QUALITY STANDARDS	378,019,758	0	0	378,019,758
		FW01 GENERAL HIGHER EDUCATION QUALITY STANDARDS	378,019,758	0	0	378,019,758
	FZ	ACCREDITATION, STANDARDS AND QUALIFICATIONS	182,156,066	0	0	182,156,066
		FZ01 ACCREDITATION, STANDARDS AND QUALIFICATIONS	182,156,066	0	0	182,156,066
	G0	POLYTECHNICS QUALITY STANDARDS	154,011,381	0	0	154,011,381
		G001 POLYTECHNICS QUALITY STANDARDS	154,011,381	0	0	154,011,381
	15	MINISPORTS	14,643,297,021	0	471,116,091	15,114,413,112
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,956,252,648	0	0	1,956,252,648
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,956,252,648	0	0	1,956,252,648
	73	SPORT POLICY DEVELOPMENT	12,687,044,373	0	471,116,091	13,158,160,464
		7301 SPORTS DEVELOPMENT	11,236,544,373	0	101,455,235	11,337,999,608
		7303 SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	1,450,500,000	0	369,660,856	1,820,160,856
	16	MINISANTE	82,692,922,325	98,553,915,754	100,856,145,985	282,102,984,064
	01	ADMINISTRATIVE AND SUPPORT SERVICES	36,918,576,634	30,816,307,600	41,555,624,685	109,290,508,919
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	30,644,713,129	30,816,307,600	41,555,624,685	103,016,645,414
		0102 MANAGEMENT SUPPORT	6,273,863,505	0	0	6,273,863,505



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
81	HEALTH HUMAN RESOURCES		6,547,532,146	0	0	6,547,532,146
		8101 HEALTH PROFESSIONAL DEVELOPMENT	6,547,532,146	0	0	6,547,532,146
85	SPECIALISED HEALTH SERVICES		1,200,288,127	201,558,679	347,984,176	1,749,830,982
		8501 SPECIALISED SERVICE DELIVERY	1,200,288,127	201,558,679	255,716,314	1,657,563,120
		8503 CLINICAL AND OPERATIONAL RESEARCH	0	0	92,267,862	92,267,862
EI	MATERNAL, CHILD AND ADOLESCENT HEALTH		2,930,006,378	1,745,736,534	13,985,484,129	18,661,227,041
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	169,244,582	1,471,048,037	752,393,637	2,392,686,256
		EI02 VACCINE PREVENTABLE DISEASES	2,697,799,737	0	3,794,703,944	6,492,503,681
		EI03 NUTRITION	0	26,763,856	3,527,136,853	3,553,900,709
		EI04 COMMUNITY HEALTH	0	247,924,641	5,058,093,919	5,306,018,560
		EI06 FAMILY PLANNING	62,962,059	0	853,155,776	916,117,835
EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL		4,322,752,993	38,593,630,694	5,404,892,143	48,321,275,830
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	27,065,707,823	2,977,907,223	30,043,615,046
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	82,864,474	3,429,464,492	162,920,307	3,675,249,273
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	4,187,949,814	7,905,157,243	807,803,910	12,900,910,967
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	51,938,705	193,301,136	1,456,260,703	1,701,500,544
EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL		310,504,169	1,066,799,115	1,784,207,098	3,161,510,382
		EK01 MENTAL HEALTH	135,450,209	502,464,915	53,223,548	691,138,672
		EK02 NON COMMUNICABLE DISEASES	175,053,960	564,334,200	1,730,983,550	2,470,371,710
EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION		22,336,416,600	3,277,428,704	3,516,905,015	29,130,750,319
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	172,594,424	2,496,012,929	2,968,458,304	5,637,065,657
		EL02 PLANNING, MONITORING AND EVALUATION	31,418,918	0	92,537,175	123,956,093
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	10,920,000	0	0	10,920,000
		EL04 HEALTH FINANCING	22,121,483,258	781,415,775	455,909,536	23,358,808,569
EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT		6,722,445,088	21,788,057,693	34,261,048,739	62,771,551,520



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		EM01 HEALTH PROMOTION AND COMMUNICATION	19,940,000	478,808,413	579,831,810	1,078,580,223
		EM02 BLOOD TRANSFUSION	3,205,846,094	29,395,439	0	3,235,241,533
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	748,066,823	1,505,507,965	567,518,508	2,821,093,296
		EM05 HEALTH RESEARCH	22,960,283	0	1,144,407,779	1,167,368,062
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	391,240,000	19,774,345,877	28,377,867,793	48,543,453,670
		EM07 HEALTH SERVICE REGULATION	1,830,983,706	0	3,591,422,849	5,422,406,555
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	503,408,182	0	0	503,408,182
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	1,404,400,190	1,064,396,735	0	2,468,796,925
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	440,666,760	0	0	440,666,760
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	963,733,430	1,064,396,735	0	2,028,130,165
		17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	7,443,085,267	0	900,000,000	8,343,085,267
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,777,194,910	0	0	6,777,194,910
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,777,194,910	0	0	6,777,194,910
	88	STRATEGY, POLICY AND REGULATORY SERVICES	157,890,357	0	0	157,890,357
		8804 VICTIMS AND WITNESSES PROTECTION	85,165,405	0	0	85,165,405
		8805 CRIMINAL RECORD SERVICES	5,260,000	0	0	5,260,000
		8806 PROSECUTION INSPECTION AND RESEARCH	25,264,952	0	0	25,264,952
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	32,000,000	0	0	32,000,000
		8808 PLANNING, MONITORING AND EVALUATION	10,200,000	0	0	10,200,000
	89	PROSECUTORIAL SERVICES	508,000,000	0	900,000,000	1,408,000,000
		8902 SPECIAL CASE INVESTIGATIONS	2,000,000	0	0	2,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	460,000,000	0	0	460,000,000
		8905 INTERNATIONAL OFFENCE PROSECUTION	0	0	900,000,000	900,000,000
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	36,000,000	0	0	36,000,000
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	10,000,000	0	0	10,000,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
18	MININFRA		105,748,033,685	208,688,056,424	317,831,021,359	632,267,111,468
	01	ADMINISTRATIVE AND SUPPORT SERVICES	52,046,047,205	0	0	52,046,047,205
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	52,046,047,205	0	0	52,046,047,205
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	3,191,216,400	0	1,541,909,425	4,733,125,825
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	2,500,590,572	0	84,610,224	2,585,200,796
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	0	0	202,218,828	202,218,828
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	690,625,828	0	1,255,080,373	1,945,706,201
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	50,384,022,158	0	0	50,384,022,158
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	26,478,400,000	0	0	26,478,400,000
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	23,905,622,158	0	0	23,905,622,158
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	0	60,525,050,882	119,381,300,436	179,906,351,318
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	56,132,005,402	115,533,292,836	171,665,298,238
		9302 AIR INFRASTRUCTURE	0	2,077,026,804	0	2,077,026,804
		9303 WATERWAYS INFRASTRUCTURE	0	2,115,058,676	3,848,007,600	5,963,066,276
		9304 RAILWAY INFRASTRUCTURE	0	200,960,000	0	200,960,000
	94	FUEL AND ENERGY	0	54,316,524,632	123,797,969,642	178,114,494,274
		9401 ELECTRICITY GENERATION	0	9,467,623,990	7,421,094,435	16,888,718,425
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	29,616,161,663	115,401,467,452	145,017,629,115
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	15,232,738,979	975,407,755	16,208,146,734
	95	WATER AND SANITATION	0	27,199,522,647	71,958,635,437	99,158,158,084
		9501 DRINKING WATER ACCESS	0	19,198,831,672	59,387,426,922	78,586,258,594
		9502 SANITATION ACCESS	0	8,000,690,975	12,571,208,515	20,571,899,490
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	126,747,922	66,646,958,263	1,151,206,419	67,924,912,604
		9601 URBAN PLANNING AND DEVELOPMENT	0	26,243,315,975	1,151,206,419	27,394,522,394
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	2,681,195,957	0	2,681,195,957



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		9603 GOVERNMENT ASSET MANAGEMENT	0	14,202,024,572	0	14,202,024,572
		9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	126,747,922	23,520,421,759	0	23,647,169,681
20	MIFOTRA		4,032,302,314	3,125,578,280	465,468,113	7,623,348,707
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,349,595,014	0	0	3,349,595,014
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,349,595,014	0	0	3,349,595,014
	A0	ORGANISATIONAL DEVELOPMENT	103,717,810	0	0	103,717,810
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	9,700,000	0	0	9,700,000
		A002 ORGANISATIONAL EFFICIENCY	60,460,000	0	0	60,460,000
		A003 HUMAN RESOURCE DEVELOPMENT	33,557,810	0	0	33,557,810
	A1	PUBLIC SERVICE MANAGEMENT	0	495,178,280	0	495,178,280
		A101 RECRUITMENT AND CAREER MANAGEMENT	0	495,178,280	0	495,178,280
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	243,517,490	530,400,000	465,468,113	1,239,385,603
		A201 EMPLOYMENT PROMOTION	202,017,490	530,400,000	0	732,417,490
		A202 LABOUR ADMINISTRATION	41,500,000	0	465,468,113	506,968,113
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	335,472,000	2,100,000,000	0	2,435,472,000
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	335,472,000	2,100,000,000	0	2,435,472,000
23	MINALOC		22,239,863,900	4,528,533,462	93,389,453,375	120,157,850,737
	01	ADMINISTRATIVE AND SUPPORT SERVICES	11,267,338,339	0	4,342,041,965	15,609,380,304
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	11,267,338,339	0	4,342,041,965	15,609,380,304
	B1	SOCIAL PROTECTION	20,650,000	0	39,118,941,578	39,139,591,578
		B103 SOCIAL PROTECTION	20,650,000	0	39,118,941,578	39,139,591,578
	B2	POLICY DEVELOPMENT AND COORDINATION	37,000,000	0	458,935,346	495,935,346
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	37,000,000	0	458,935,346	495,935,346
	B3	ELECTION PREPARATION AND MANAGEMENT	3,221,329,141	0	0	3,221,329,141



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B301 ELECTION PREPARATION AND MANAGEMENT	3,029,657,721	0	0	3,029,657,721
		B302 CIVIC EDUCATION ON ELECTIONS	191,671,420	0	0	191,671,420
	B6	LOCAL DEVELOPMENT SUPPORT	0	750,000,000	48,504,734,486	49,254,734,486
		B601 LOCAL DEVELOPMENT INITIATIVES	0	750,000,000	48,504,734,486	49,254,734,486
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	5,257,201,967	0	0	5,257,201,967
		B701 DEMOBILISATION	114,817,799	0	0	114,817,799
		B702 REINTEGRATION	3,735,500,005	0	0	3,735,500,005
		B703 REINSERTION	12,000,000	0	0	12,000,000
		B704 PROGRAMME MANAGEMENT	1,394,884,163	0	0	1,394,884,163
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	453,103,189	0	0	453,103,189
		B801 LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	111,431,283	0	0	111,431,283
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	77,246,867	0	0	77,246,867
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	167,506,721	0	0	167,506,721
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	96,918,318	0	0	96,918,318
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	141,017,955	400,000,000	120,000,000	661,017,955
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	78,692,880	400,000,000	60,000,000	538,692,880
		C002 PERSONS WITH DISABILITY ADVOCACY	62,325,075	0	60,000,000	122,325,075
	C1	BROADCASTING SERVICES	0	419,554,254	0	419,554,254
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	419,554,254	0	419,554,254
	E4	COMMUNITY AND LOCAL DEVELOPMENT	13,300,000	0	0	13,300,000
		E401 LOCAL ECONOMIC DEVELOPMENT	13,300,000	0	0	13,300,000
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	1,620,129,408	2,958,979,208	0	4,579,108,616
		ED01 DELINQUENCY PREVENTION	4,240,507	0	0	4,240,507
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	1,604,585,961	2,958,979,208	0	4,563,565,169
		ED03 DELINQUENCY REINTERGRATION	11,302,940	0	0	11,302,940



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Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	FM	LOCAL GOVERNMENT POLICY AND COORDINATION	141,493,901	0	0	141,493,901
		FM01 LOCAL GOVERNMENT PLANNING AND IMIHIGO	49,422,860	0	0	49,422,860
		FM02 LOCAL GOVERNMENT CAPACITY DEVELOPMENT	3,950,000	0	0	3,950,000
		FM03 LOCAL GOVERNMENT DIGITIZATION	33,400,000	0	0	33,400,000
		FM04 LOCAL GOVERNMENT INSPECTION	54,721,041	0	0	54,721,041
	FN	GOVERNANCE AND DECENTRALIZATION	67,300,000	0	844,800,000	912,100,000
		FN01 GOVERNANCE AND DECENTRALIZATION	17,000,000	0	844,800,000	861,800,000
		FN02 COMMUNITY MOBILIZATION AND VOLUNTEERS' COORDINATION	35,300,000	0	0	35,300,000
		FN03 CIVIL REGISTRATION	15,000,000	0	0	15,000,000
25	MINEMA		2,523,398,002	1,500,000,000	20,020,355,933	24,043,753,935
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,091,965,615	0	0	1,091,965,615
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,091,965,615	0	0	1,091,965,615
	C4	RETURNEES AND REFUGEES MANAGEMENT	82,380,000	0	19,954,028,598	20,036,408,598
		C402 FOREIGN REFUGEE MANAGEMENT	82,380,000	0	19,954,028,598	20,036,408,598
	C5	DISASTER MANAGEMENT	1,349,052,387	1,500,000,000	66,327,335	2,915,379,722
		C501 DISASTER RISK REDUCTION	386,842,460	0	61,390,287	448,232,747
		C502 DISASTER RESPONSE AND RECOVERY	962,209,927	1,500,000,000	4,937,048	2,467,146,975
26	MIGEPROF		4,764,784,064	16,425,736,047	3,202,564,806	24,393,084,917
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,902,445,203	0	0	1,902,445,203
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,902,445,203	0	0	1,902,445,203
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	2,496,059,614	0	0	2,496,059,614
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	228,961,829	0	0	228,961,829
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	2,027,035,753	0	0	2,027,035,753
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	177,779,542	0	0	177,779,542
		C604 PLANNING, MONITORING & EVALUATION	62,282,490	0	0	62,282,490



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	C7	WOMEN EMPOWERMENT	24,260,044	59,173,592	0	83,433,636
		C701 WOMEN EMPOWERMENT	24,260,044	59,173,592	0	83,433,636
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	30,694,093	0	1,262,926,853	1,293,620,946
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	30,694,093	0	1,262,926,853	1,293,620,946
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	311,325,110	16,366,562,455	1,939,637,953	18,617,525,518
		EQ01 NUTRITION AND HYGIENE COORDINATION	281,325,110	16,170,618,285	0	16,451,943,395
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	30,000,000	195,944,170	1,939,637,953	2,165,582,123
27	MINISTRY OF YOUTH		2,060,147,629	364,212,201	3,603,982,702	6,028,342,532
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,183,250,642	0	0	1,183,250,642
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,183,250,642	0	0	1,183,250,642
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	39,000,000	0	3,453,982,702	3,492,982,702
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	20,000,000	0	3,237,720,212	3,257,720,212
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	19,000,000	0	216,262,490	235,262,490
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	29,940,409	0	0	29,940,409
		9901 YOUTH ECONOMIC EMPOWERMENT	10,140,000	0	0	10,140,000
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	19,800,409	0	0	19,800,409
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	651,874,440	364,212,201	150,000,000	1,166,086,641
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	628,874,440	0	150,000,000	778,874,440
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	23,000,000	364,212,201	0	387,212,201
	F0	CULTURE PRESERVATION AND PROMOTION	156,082,138	0	0	156,082,138
		F001 CREATIVE INDUSTRIES PROMOTION	156,082,138	0	0	156,082,138
28	MINICT		20,055,122,293	8,508,840,307	40,191,581,991	68,755,544,591
	01	ADMINISTRATIVE AND SUPPORT SERVICES	17,678,809,432	0	869,757,030	18,548,566,462
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	17,678,809,432	0	869,757,030	18,548,566,462



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
98	ICT FOR DEVELOPMENT		210,000,000	8,508,840,307	39,321,824,961	48,040,665,268
	9803	ICT SUPPORT SERVICES DEVELOPMENT	0	8,508,840,307	39,121,824,961	47,630,665,268
	9804	INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	210,000,000	0	200,000,000	410,000,000
B9	NATIONAL IDENTIFICATION		2,166,312,861	0	0	2,166,312,861
	B902	IDENTITY CARD PRODUCTION AND DISTRIBUTION	1,044,745,591	0	0	1,044,745,591
	B903	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	1,121,567,270	0	0	1,121,567,270
29	MINISTRY OF ENVIRONMENT (MOE)		8,516,750,753	10,443,555,028	82,140,444,755	101,100,750,536
01	ADMINISTRATIVE AND SUPPORT SERVICES		7,717,275,255	0	0	7,717,275,255
	0101	ADMINISTRATIVE AND SUPPORT SERVICES	7,717,275,255	0	0	7,717,275,255
A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION		0	2,148,813,639	44,978,590,418	47,127,404,057
	A402	SECTOR PLANNING AND COORDINATION	0	2,148,813,639	44,978,590,418	47,127,404,057
A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE		134,080,523	7,258,048,979	24,143,052,057	31,535,181,559
	A501	ADVOCACY AND MULTILATERAL ENVIRONMENTAL AGREEMENTS	41,000,000	0	373,011,476	414,011,476
	A502	CLIMATE CHANGE VULNERABILITY	0	6,728,826,136	21,848,258,696	28,577,084,832
	A503	ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT	57,000,000	179,222,843	225,904,000	462,126,843
	A504	ENVIRONMENTAL ANALYTICS AND LAKE KIVU RESOURCES MONITORING	36,080,523	350,000,000	1,695,877,885	2,081,958,408
A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT		0	755,099,730	0	755,099,730
	A602	LAND USE PLANNING AND MANAGEMENT	0	755,099,730	0	755,099,730
A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT		27,722,094	0	8,895,726,600	8,923,448,694
	A801	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	27,722,094	0	8,895,726,600	8,923,448,694
B0	METEOROLOGICAL OPERATIONS		286,136,073	195,592,680	4,123,075,680	4,604,804,433
	B002	WEATHER/CLIMATE SERVICES	286,136,073	195,592,680	4,123,075,680	4,604,804,433
EB	ENVIRONMENT, WATER RESOURCES ,LAND AND FORESTRY POLICY DEVELOPMENT		12,500,000	0	0	12,500,000
	EB01	ENVIRONMENT POLICY DEVELOPMENT	2,500,000	0	0	2,500,000



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Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		EB02 WATER RESOURCES POLICY DEVELOPMENT	3,000,000	0	0	3,000,000
		EB03 LAND POLICY DEVELOPMENT	3,000,000	0	0	3,000,000
		EB04 FORESTRY POLICY DEVELOPMENT	4,000,000	0	0	4,000,000
	FB	PUBLIC WEATHER SERVICES	266,998,354	86,000,000	0	352,998,354
		FB01 METEOROLOGICAL SERVICES, STANDARDIZATION AND WEATHER WARNING	30,085,554	86,000,000	0	116,085,554
		FB02 NATIONAL CLIMATE DATA AND CLIMATE INFORMATION EXCHANGE	236,912,800	0	0	236,912,800
	FC	METEOROLOGICAL SCIENCE AND TECHNOLOGY	72,038,454	0	0	72,038,454
		FC03 METEOROLOGICAL TECHNOLOGY FOR INFRASTRUCTURE AND TELECOMMUNICATION MODERNIZATION	72,038,454	0	0	72,038,454
	31	MINUBUMWE	16,711,679,074	1,245,867,962	280,482,376	18,238,029,412
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,674,883,596	0	0	5,674,883,596
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,674,883,596	0	0	5,674,883,596
	78	HEROISM CULTURE PROMOTION	102,500,000	295,867,962	0	398,367,962
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	92,500,000	295,867,962	0	388,367,962
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	10,000,000	0	0	10,000,000
	F0	CULTURE PRESERVATION AND PROMOTION	288,894,004	0	0	288,894,004
		F003 CULTURAL HERITAGE PRESERVATION	288,894,004	0	0	288,894,004
	F8	RWANDAN CULTURAL VALUES, LANGUAGES AND NATIONAL HERITAGE PRESERVATION AND PROTECTION	170,035,853	100,000,000	141,000,000	411,035,853
		F801 RWANDAN CULTURAL VALUES AND LANGUAGES PROMOTION	57,137,645	0	0	57,137,645
		F802 NATIONAL HERITAGE PRESERVATION AND PROMOTION	63,881,299	0	141,000,000	204,881,299
		F803 MUSEUM DEVELOPMENT AND MANAGEMENT	0	100,000,000	0	100,000,000
		F804 LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	49,016,909	0	0	49,016,909
	FF	ITORERO AND CIVIC ENGAGEMENT	1,241,088,965	70,000,000	0	1,311,088,965
		FF02 CIVIC EDUCATION AND NATIONAL SERVICE	1,241,088,965	70,000,000	0	1,311,088,965
	FG	RESEARCH AND POLICY DEVELOPMENT	151,422,651	0	139,482,376	290,905,027



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		FG01 RESEARCH ON RWANDAN HISTORY, UNITY AND GENOCIDE	150,172,651	0	139,482,376	289,655,027
		FG02 2.2.POLICY AND STRATEGY DEVELOPMENT	1,250,000	0	0	1,250,000
	FH	HISTORICAL MEMORY AND GENOCIDE PREVENTION	1,141,381,209	780,000,000	0	1,921,381,209
		FH01 RWANDAN HISTORICAL MEMORY PRESERVATION	517,373,049	780,000,000	0	1,297,373,049
		FH02 GENOCIDE COMMEMORATION AND PREVENTION	624,008,160	0	0	624,008,160
	FI	COMMUNITY RESILIENCE	7,941,472,796	0	0	7,941,472,796
		FI01 SOCIAL COHESION AND COMMUNITY BASED HEALING	641,220,640	0	0	641,220,640
		FI02 PROMOTION OF COMMUNITY SELF-RELIANCE	7,300,252,156	0	0	7,300,252,156
	40	NGOMA	23,310,895,720	3,130,193,223	0	26,441,088,943
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,856,882,247	0	0	2,856,882,247
		0105 HUMAN RESOURCES	2,856,882,247	0	0	2,856,882,247
	90	TRANSPORT	0	348,059,994	0	348,059,994
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	348,059,994	0	348,059,994
	B1	SOCIAL PROTECTION	265,464,941	444,755,363	0	710,220,304
		B101 SUPPORT TO GENOCIDE SURVIVORS	171,450,000	131,518,696	0	302,968,696
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	63,511,409	25,789,849	0	89,301,258
		B105 VULNERABLE GROUPS SUPPORT	23,003,532	287,446,818	0	310,450,350
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	10,461,000	60,471,976	0	70,932,976
		D001 GOOD GOVERNANCE AND DECENTRALISATION	0	60,471,976	0	60,471,976
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,671,000	0	0	7,671,000
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1	EDUCATION	17,396,746,842	5,266,756	0	17,402,013,598
		D102 SECONDARY EDUCATION	3,592,476,863	0	0	3,592,476,863
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,600,342,607	0	0	1,600,342,607



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D104 PRE-PRIMARY EDUCATION	1,129,696,695	5,266,756	0	1,134,963,451
		D105 PRIMARY EDUCATION	11,074,230,677	0	0	11,074,230,677
	D2	HEALTH	2,728,470,562	0	0	2,728,470,562
		D201 HEALTH STAFF MANAGEMENT	2,677,384,694	0	0	2,677,384,694
		D203 DISEASE CONTROL	51,085,868	0	0	51,085,868
	D3	YOUTH, SPORT AND CULTURE	29,121,168	1,333,333,334	0	1,362,454,502
		D301 CULTURE PROMOTION	16,551,502	0	0	16,551,502
		D302 YOUTH PROTECTION AND PROMOTION	9,569,666	0	0	9,569,666
		D303 SPORTS AND LEISURE	3,000,000	1,333,333,334	0	1,336,333,334
	D4	PRIVATE SECTOR DEVELOPMENT	11,700,000	17,877,094	0	29,577,094
		D401 BUSINESS SUPPORT	11,700,000	17,877,094	0	29,577,094
	D5	AGRICULTURE	0	910,500,333	0	910,500,333
		D501 SUSTAINABLE CROP PRODUCTION	0	842,627,878	0	842,627,878
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	67,872,455	0	67,872,455
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	9,928,373	0	21,977,333
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	9,928,373	0	9,928,373
41		BUGESERA	24,900,492,635	4,362,909,855	0	29,263,402,490
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,872,619,930	0	0	2,872,619,930
		0105 HUMAN RESOURCES	2,872,619,930	0	0	2,872,619,930
	90	TRANSPORT	0	408,852,451	0	408,852,451
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	408,852,451	0	408,852,451
	B1	SOCIAL PROTECTION	394,709,869	1,366,798,143	0	1,761,508,012
		B101 SUPPORT TO GENOCIDE SURVIVORS	275,420,000	270,715,728	0	546,135,728
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	83,867,418	0	0	83,867,418



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	25,532,950	1,096,082,415	0	1,121,615,365
		B106 PEOPLE WITH DISABILITY SUPPORT	9,889,501	0	0	9,889,501
	D0	GOOD GOVERNANCE AND JUSTICE	35,313,115	48,672,566	0	83,985,681
		D001 GOOD GOVERNANCE AND DECENTRALISATION	22,455,115	48,672,566	0	71,127,681
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,028,000	0	0	8,028,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	18,955,520,355	0	0	18,955,520,355
		D102 SECONDARY EDUCATION	4,425,538,779	0	0	4,425,538,779
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,426,449,344	0	0	1,426,449,344
		D104 PRE-PRIMARY EDUCATION	1,294,371,447	0	0	1,294,371,447
		D105 PRIMARY EDUCATION	11,809,160,785	0	0	11,809,160,785
	D2	HEALTH	2,605,100,100	0	0	2,605,100,100
		D201 HEALTH STAFF MANAGEMENT	2,552,492,054	0	0	2,552,492,054
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	40,802,392	0	0	40,802,392
	D3	YOUTH, SPORT AND CULTURE	12,569,666	1,333,333,333	0	1,345,902,999
		D302 YOUTH PROTECTION AND PROMOTION	12,569,666	0	0	12,569,666
		D303 SPORTS AND LEISURE	0	1,333,333,333	0	1,333,333,333
	D4	PRIVATE SECTOR DEVELOPMENT	11,750,000	20,111,749	0	31,861,749
		D401 BUSINESS SUPPORT	11,750,000	20,111,749	0	31,861,749
	D5	AGRICULTURE	0	1,185,141,613	0	1,185,141,613
		D501 SUSTAINABLE CROP PRODUCTION	0	1,138,441,258	0	1,138,441,258
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	30,000,000	0	30,000,000
		D503 PRODUCER PROFESSIONALISATION	0	16,700,355	0	16,700,355
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,909,600	0	0	12,909,600



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
42	GATSIBO		27,213,106,180	2,885,325,901	0	30,098,432,081
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,772,366,123	0	0	2,772,366,123
		0105 HUMAN RESOURCES	2,772,366,123	0	0	2,772,366,123
	90	TRANSPORT	0	280,880,871	0	280,880,871
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	280,880,871	0	280,880,871
	95	WATER AND SANITATION	0	236,161,373	0	236,161,373
		9503 WATER INFRASTRUCTURE	0	236,161,373	0	236,161,373
	B1	SOCIAL PROTECTION	311,617,822	398,453,793	0	710,071,615
		B101 SUPPORT TO GENOCIDE SURVIVORS	257,699,704	0	0	257,699,704
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	11,139,729	0	0	11,139,729
		B105 VULNERABLE GROUPS SUPPORT	36,278,389	398,453,793	0	434,732,182
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	56,294,409	44,247,788	0	100,542,197
		D001 GOOD GOVERNANCE AND DECENTRALISATION	43,169,409	44,247,788	0	87,417,197
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,295,000	0	0	8,295,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	22,068,811,839	60,606,609	0	22,129,418,448
		D102 SECONDARY EDUCATION	5,318,013,627	0	0	5,318,013,627
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,942,677,455	60,606,609	0	2,003,284,064
		D104 PRE-PRIMARY EDUCATION	1,521,784,077	0	0	1,521,784,077
		D105 PRIMARY EDUCATION	13,286,336,680	0	0	13,286,336,680
	D2	HEALTH	1,969,618,642	0	0	1,969,618,642
		D201 HEALTH STAFF MANAGEMENT	1,855,839,983	0	0	1,855,839,983
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	0	0	18,906,385



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	94,872,274	0	0	94,872,274
	D3	YOUTH, SPORT AND CULTURE	8,569,666	0	0	8,569,666
		D301 CULTURE PROMOTION	2,736,333	0	0	2,736,333
		D302 YOUTH PROTECTION AND PROMOTION	2,833,333	0	0	2,833,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	15,499,999	19,273,742	0	34,773,741
		D401 BUSINESS SUPPORT	15,499,999	19,273,742	0	34,773,741
	D5	AGRICULTURE	0	1,759,329,207	0	1,759,329,207
		D501 SUSTAINABLE CROP PRODUCTION	0	1,710,578,352	0	1,710,578,352
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	48,750,855	0	48,750,855
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	0	0	10,327,680
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
	D7	ENERGY	0	41,681,544	0	41,681,544
		D702 ENERGY ACCESS	0	41,681,544	0	41,681,544
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	44,690,974	0	44,690,974
		D802 HOUSING AND SETTLEMENT PROMOTION	0	44,690,974	0	44,690,974
43	KAYONZA		28,038,693,630	2,677,342,024	0	30,716,035,654
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,788,282,839	239,400,011	0	3,027,682,850
		0102 MANAGEMENT SUPPORT	0	239,400,011	0	239,400,011
		0105 HUMAN RESOURCES	2,788,282,839	0	0	2,788,282,839
	95	WATER AND SANITATION	0	439,490,496	0	439,490,496
		9503 WATER INFRASTRUCTURE	0	439,490,496	0	439,490,496
	B1	SOCIAL PROTECTION	352,744,277	347,496,965	0	700,241,242
		B101 SUPPORT TO GENOCIDE SURVIVORS	255,173,000	0	0	255,173,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	68,503,445	0	0	68,503,445
		B105 VULNERABLE GROUPS SUPPORT	19,567,832	347,496,965	0	367,064,797
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,417,277	0	0	36,417,277
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,344,277	0	0	25,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,243,000	0	0	6,243,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	21,899,151,688	0	0	21,899,151,688
		D102 SECONDARY EDUCATION	4,624,800,195	0	0	4,624,800,195
		D103 TERTIARY AND NON-FORMAL EDUCATION	930,967,123	0	0	930,967,123
		D104 PRE-PRIMARY EDUCATION	1,206,475,681	0	0	1,206,475,681
		D105 PRIMARY EDUCATION	15,136,908,689	0	0	15,136,908,689
	D2	HEALTH	2,939,421,483	38,343,697	0	2,977,765,180
		D201 HEALTH STAFF MANAGEMENT	2,881,575,512	0	0	2,881,575,512
		D203 DISEASE CONTROL	57,845,971	38,343,697	0	96,189,668
	D3	YOUTH, SPORT AND CULTURE	12,569,666	180,500,000	0	193,069,666
		D301 CULTURE PROMOTION	2,386,000	180,500,000	0	182,886,000
		D302 YOUTH PROTECTION AND PROMOTION	7,183,666	0	0	7,183,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	0	0	1,500,000
		D401 BUSINESS SUPPORT	1,500,000	0	0	1,500,000
	D5	AGRICULTURE	0	1,319,529,073	0	1,319,529,073
		D501 SUSTAINABLE CROP PRODUCTION	0	1,263,615,818	0	1,263,615,818
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	55,913,255	0	55,913,255
	D6	ENVIRONMENT AND NATURAL RESOURCES	8,606,400	98,615,302	0	107,221,702



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	8,606,400	0	0	8,606,400
		D602 SOIL CONSERVATION	0	98,615,302	0	98,615,302
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	13,966,480	0	13,966,480
		D802 HOUSING AND SETTLEMENT PROMOTION	0	13,966,480	0	13,966,480
44	KIREHE		24,825,148,729	2,696,543,585	0	27,521,692,314
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,782,025,760	0	0	2,782,025,760
		0105 HUMAN RESOURCES	2,782,025,760	0	0	2,782,025,760
	90	TRANSPORT	0	70,115,972	0	70,115,972
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	70,115,972	0	70,115,972
	95	WATER AND SANITATION	0	202,934,417	0	202,934,417
		9503 WATER INFRASTRUCTURE	0	202,934,417	0	202,934,417
	B1	SOCIAL PROTECTION	213,082,049	615,080,355	0	828,162,404
		B101 SUPPORT TO GENOCIDE SURVIVORS	116,410,000	252,000,000	0	368,410,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	67,429,095	0	0	67,429,095
		B105 VULNERABLE GROUPS SUPPORT	24,242,954	363,080,355	0	387,323,309
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	25,439,277	191,314,572	0	216,753,849
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	54,572,271	0	69,916,548
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,305,000	0	0	7,305,000
		D006 GENERAL POLICING OPERATIONS	0	136,742,301	0	136,742,301
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1	EDUCATION	19,447,451,344	11,284,492	0	19,458,735,836
		D102 SECONDARY EDUCATION	4,297,743,067	0	0	4,297,743,067
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,270,685,976	0	0	1,270,685,976
		D104 PRE-PRIMARY EDUCATION	1,369,331,808	0	0	1,369,331,808



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D105 PRIMARY EDUCATION	12,509,690,493	11,284,492	0	12,520,974,985
	D2	HEALTH	2,319,302,954	0	0	2,319,302,954
		D201 HEALTH STAFF MANAGEMENT	2,269,205,451	0	0	2,269,205,451
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	38,291,849	0	0	38,291,849
	D3	YOUTH, SPORT AND CULTURE	15,769,666	0	0	15,769,666
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	11,436,333	0	0	11,436,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	11,750,000	16,759,776	0	28,509,776
		D401 BUSINESS SUPPORT	11,750,000	16,759,776	0	28,509,776
	D5	AGRICULTURE	0	1,559,140,100	0	1,559,140,100
		D501 SUSTAINABLE CROP PRODUCTION	0	1,494,952,245	0	1,494,952,245
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	58,067,855	0	58,067,855
		D503 PRODUCER PROFESSIONALISATION	0	6,120,000	0	6,120,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,679	29,913,901	0	40,241,580
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,679	0	0	10,327,679
		D602 SOIL CONSERVATION	0	29,913,901	0	29,913,901
	45	NYAGATARE	27,817,609,315	7,193,015,215	0	35,010,624,530
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,992,729,994	0	0	2,992,729,994
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,982,729,994	0	0	2,982,729,994
	90	TRANSPORT	0	109,419,672	0	109,419,672
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	109,419,672	0	109,419,672
	95	WATER AND SANITATION	0	208,504,240	0	208,504,240



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	208,504,240	0	208,504,240
	B1	SOCIAL PROTECTION	307,005,870	467,302,624	0	774,308,494
		B101 SUPPORT TO GENOCIDE SURVIVORS	172,225,500	0	0	172,225,500
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	98,952,860	0	0	98,952,860
		B105 VULNERABLE GROUPS SUPPORT	29,327,510	467,302,624	0	496,630,134
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	30,339,002	683,488,847	0	713,827,849
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,149,002	683,488,847	0	696,637,849
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,360,000	0	0	12,360,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	22,110,607,118	0	0	22,110,607,118
		D102 SECONDARY EDUCATION	5,347,541,510	0	0	5,347,541,510
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,059,868,741	0	0	1,059,868,741
		D104 PRE-PRIMARY EDUCATION	1,623,557,169	0	0	1,623,557,169
		D105 PRIMARY EDUCATION	14,079,639,698	0	0	14,079,639,698
	D2	HEALTH	2,350,308,705	78,919,066	0	2,429,227,771
		D201 HEALTH STAFF MANAGEMENT	2,274,047,564	0	0	2,274,047,564
		D203 DISEASE CONTROL	76,261,141	78,919,066	0	155,180,207
	D3	YOUTH, SPORT AND CULTURE	12,569,666	1,333,333,333	0	1,345,902,999
		D301 CULTURE PROMOTION	12,569,666	0	0	12,569,666
		D303 SPORTS AND LEISURE	0	1,333,333,333	0	1,333,333,333
	D4	PRIVATE SECTOR DEVELOPMENT	2,000,000	92,108,938	0	94,108,938
		D401 BUSINESS SUPPORT	2,000,000	92,108,938	0	94,108,938
	D5	AGRICULTURE	0	4,119,625,644	0	4,119,625,644
		D501 SUSTAINABLE CROP PRODUCTION	0	4,051,655,789	0	4,051,655,789



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	67,969,855	0	67,969,855
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	0	0	12,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	100,312,851	0	100,312,851
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	100,312,851	0	100,312,851
46	RWAMAGANA		23,926,048,315	2,843,226,668	0	26,769,274,983
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,188,113,541	0	0	3,188,113,541
		0105 HUMAN RESOURCES	3,188,113,541	0	0	3,188,113,541
	90	TRANSPORT	0	763,174,033	0	763,174,033
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	763,174,033	0	763,174,033
	95	WATER AND SANITATION	0	300,000,000	0	300,000,000
		9503 WATER INFRASTRUCTURE	0	300,000,000	0	300,000,000
	B1	SOCIAL PROTECTION	303,757,972	471,133,761	0	774,891,733
		B101 SUPPORT TO GENOCIDE SURVIVORS	227,380,000	252,000,000	0	479,380,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	55,205,425	0	0	55,205,425
		B105 VULNERABLE GROUPS SUPPORT	14,672,547	219,133,761	0	233,806,308
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	40,489,502	56,047,198	0	96,536,700
		D001 GOOD GOVERNANCE AND DECENTRALISATION	35,659,502	56,047,198	0	91,706,700
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	17,262,363,236	167,694,009	0	17,430,057,245
		D102 SECONDARY EDUCATION	4,043,151,951	167,694,009	0	4,210,845,960
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,113,103,673	0	0	1,113,103,673
		D104 PRE-PRIMARY EDUCATION	1,176,969,331	0	0	1,176,969,331
		D105 PRIMARY EDUCATION	10,929,138,281	0	0	10,929,138,281



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	3,104,205,438	0	0	3,104,205,438
		D201 HEALTH STAFF MANAGEMENT	3,056,824,604	0	0	3,056,824,604
		D203 DISEASE CONTROL	47,380,834	0	0	47,380,834
	D3	YOUTH, SPORT AND CULTURE	12,569,666	200,000,000	0	212,569,666
		D301 CULTURE PROMOTION	1,333,333	200,000,000	0	201,333,333
		D302 YOUTH PROTECTION AND PROMOTION	8,236,333	0	0	8,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,500,000	22,905,028	0	25,405,028
		D401 BUSINESS SUPPORT	2,500,000	22,905,028	0	25,405,028
	D5	AGRICULTURE	0	862,272,639	0	862,272,639
		D501 SUSTAINABLE CROP PRODUCTION	0	824,446,084	0	824,446,084
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	37,826,555	0	37,826,555
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	0	0	12,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
47	HUYE		22,474,117,367	2,627,449,690	0	25,101,567,057
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,834,491,755	0	0	2,834,491,755
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,824,491,755	0	0	2,824,491,755
	90	TRANSPORT	0	640,537,972	0	640,537,972
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	640,537,972	0	640,537,972
	B1	SOCIAL PROTECTION	726,975,863	927,375,772	0	1,654,351,635
		B101 SUPPORT TO GENOCIDE SURVIVORS	620,016,660	336,000,000	0	956,016,660
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	75,044,573	0	0	75,044,573
		B105 VULNERABLE GROUPS SUPPORT	22,914,630	591,375,772	0	614,290,402
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	30,801,501	61,946,903	0	92,748,404
		D001 GOOD GOVERNANCE AND DECENTRALISATION	16,551,501	61,946,903	0	78,498,404
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,420,000	0	0	9,420,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	16,319,878,443	11,939,306	0	16,331,817,749
		D102 SECONDARY EDUCATION	3,932,464,218	0	0	3,932,464,218
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,300,571,868	0	0	1,300,571,868
		D104 PRE-PRIMARY EDUCATION	1,182,361,400	0	0	1,182,361,400
		D105 PRIMARY EDUCATION	9,904,480,957	11,939,306	0	9,916,420,263
	D2	HEALTH	2,535,351,179	0	0	2,535,351,179
		D201 HEALTH STAFF MANAGEMENT	2,486,643,706	0	0	2,486,643,706
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	36,901,819	0	0	36,901,819
	D3	YOUTH, SPORT AND CULTURE	7,069,666	99,999,998	0	107,069,664
		D302 YOUTH PROTECTION AND PROMOTION	4,069,666	0	0	4,069,666
		D303 SPORTS AND LEISURE	3,000,000	99,999,998	0	102,999,998
	D4	PRIVATE SECTOR DEVELOPMENT	7,500,000	0	0	7,500,000
		D401 BUSINESS SUPPORT	7,500,000	0	0	7,500,000
	D5	AGRICULTURE	0	717,631,244	0	717,631,244
		D501 SUSTAINABLE CROP PRODUCTION	0	649,629,688	0	649,629,688
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	68,001,556	0	68,001,556
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	88,018,495	0	100,067,455
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960
		D602 SOIL CONSERVATION	0	88,018,495	0	88,018,495
	D7	ENERGY	0	80,000,000	0	80,000,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D702 ENERGY ACCESS	0	80,000,000	0	80,000,000
48	NYAMAGABE		26,589,762,499	3,787,273,660	0	30,377,036,159
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,386,861,110	90,189,894	0	3,477,051,004
		0102 MANAGEMENT SUPPORT	10,000,000	90,189,894	0	100,189,894
		0105 HUMAN RESOURCES	3,376,861,110	0	0	3,376,861,110
	90	TRANSPORT	0	845,951,626	0	845,951,626
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	845,951,626	0	845,951,626
	95	WATER AND SANITATION	0	76,209,072	0	76,209,072
		9503 WATER INFRASTRUCTURE	0	76,209,072	0	76,209,072
	B1	SOCIAL PROTECTION	357,902,776	1,121,515,817	0	1,479,418,593
		B101 SUPPORT TO GENOCIDE SURVIVORS	219,670,000	313,830,000	0	533,500,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	104,209,974	57,632,905	0	161,842,879
		B105 VULNERABLE GROUPS SUPPORT	27,022,802	750,052,912	0	777,075,714
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	30,665,340	0	0	30,665,340
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,362,340	0	0	18,362,340
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,513,000	0	0	9,513,000
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1	EDUCATION	20,087,393,706	250,000,000	0	20,337,393,706
		D102 SECONDARY EDUCATION	4,545,717,567	0	0	4,545,717,567
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,706,454,716	250,000,000	0	1,956,454,716
		D104 PRE-PRIMARY EDUCATION	1,444,075,496	0	0	1,444,075,496
		D105 PRIMARY EDUCATION	12,391,145,927	0	0	12,391,145,927
	D2	HEALTH	2,697,989,021	0	0	2,697,989,021
		D201 HEALTH STAFF MANAGEMENT	2,693,370,187	0	0	2,693,370,187



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	0	0	4,618,834
	D3	YOUTH, SPORT AND CULTURE	12,569,666	0	0	12,569,666
		D302 YOUTH PROTECTION AND PROMOTION	9,569,666	0	0	9,569,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	0	1,313,407,251	0	1,313,407,251
		D501 SUSTAINABLE CROP PRODUCTION	0	1,244,021,096	0	1,244,021,096
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	69,386,155	0	69,386,155
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	90,000,000	0	104,630,880
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	0	0	14,630,880
		D602 SOIL CONSERVATION	0	90,000,000	0	90,000,000
49	GISAGARA		23,503,199,037	2,691,771,785	0	26,194,970,822
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,507,227,662	0	0	2,507,227,662
		0105 HUMAN RESOURCES	2,507,227,662	0	0	2,507,227,662
	90	TRANSPORT	0	215,141,954	0	215,141,954
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	215,141,954	0	215,141,954
	95	WATER AND SANITATION	0	255,843,769	0	255,843,769
		9503 WATER INFRASTRUCTURE	0	255,843,769	0	255,843,769
	B1	SOCIAL PROTECTION	464,761,393	701,158,487	0	1,165,919,880
		B101 SUPPORT TO GENOCIDE SURVIVORS	390,650,000	264,000,000	0	654,650,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	36,274,183	0	0	36,274,183
		B105 VULNERABLE GROUPS SUPPORT	28,837,210	437,158,487	0	465,995,697
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	34,845,889	19,174,041	0	54,019,930
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,947,889	19,174,041	0	45,121,930
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,108,000	0	0	6,108,000
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1	EDUCATION	17,797,885,238	0	0	17,797,885,238
		D102 SECONDARY EDUCATION	4,333,391,109	0	0	4,333,391,109
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,552,659,350	0	0	1,552,659,350
		D104 PRE-PRIMARY EDUCATION	1,288,756,535	0	0	1,288,756,535
		D105 PRIMARY EDUCATION	10,623,078,244	0	0	10,623,078,244
	D2	HEALTH	2,672,970,869	90,091,450	0	2,763,062,319
		D201 HEALTH STAFF MANAGEMENT	2,574,344,723	0	0	2,574,344,723
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,384	90,091,450	0	108,997,834
		D203 DISEASE CONTROL	79,719,762	0	0	79,719,762
	D3	YOUTH, SPORT AND CULTURE	4,683,666	184,810,338	0	189,494,004
		D302 YOUTH PROTECTION AND PROMOTION	1,683,666	122,480,446	0	124,164,112
		D303 SPORTS AND LEISURE	3,000,000	62,329,892	0	65,329,892
	D4	PRIVATE SECTOR DEVELOPMENT	9,636,000	8,000,000	0	17,636,000
		D401 BUSINESS SUPPORT	9,636,000	8,000,000	0	17,636,000
	D5	AGRICULTURE	0	1,187,551,746	0	1,187,551,746
		D501 SUSTAINABLE CROP PRODUCTION	0	1,117,892,491	0	1,117,892,491
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	69,659,255	0	69,659,255
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	0	0	11,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	0	0	11,188,320
	D7	ENERGY	0	30,000,000	0	30,000,000
		D702 ENERGY ACCESS	0	30,000,000	0	30,000,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
50	MUHANGA		22,294,644,925	2,300,737,236	0	24,595,382,161
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,079,331,343	5,899,705	0	2,085,231,048
		0102 MANAGEMENT SUPPORT	0	5,899,705	0	5,899,705
		0105 HUMAN RESOURCES	2,079,331,343	0	0	2,079,331,343
	90	TRANSPORT	0	589,308,313	0	589,308,313
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	589,308,313	0	589,308,313
	95	WATER AND SANITATION	0	568,712,351	0	568,712,351
		9503 WATER INFRASTRUCTURE	0	568,712,351	0	568,712,351
	B1	SOCIAL PROTECTION	235,693,887	578,438,796	0	814,132,683
		B101 SUPPORT TO GENOCIDE SURVIVORS	163,090,000	198,000,000	0	361,090,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	30,828,083	0	0	30,828,083
		B105 VULNERABLE GROUPS SUPPORT	31,671,301	380,438,796	0	412,110,097
		B106 PEOPLE WITH DISABILITY SUPPORT	10,104,503	0	0	10,104,503
	D0	GOOD GOVERNANCE AND JUSTICE	26,993,277	0	0	26,993,277
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	0	0	15,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,819,000	0	0	6,819,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	16,718,893,758	11,607,350	0	16,730,501,108
		D102 SECONDARY EDUCATION	3,809,248,361	11,607,350	0	3,820,855,711
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,321,997,672	0	0	1,321,997,672
		D104 PRE-PRIMARY EDUCATION	970,590,491	0	0	970,590,491
		D105 PRIMARY EDUCATION	10,617,057,234	0	0	10,617,057,234
	D2	HEALTH	3,199,085,314	0	0	3,199,085,314
		D201 HEALTH STAFF MANAGEMENT	3,127,699,032	0	0	3,127,699,032
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	0	0	4,618,834



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	66,767,448	0	0	66,767,448
	D3	YOUTH, SPORT AND CULTURE	11,069,666	0	0	11,069,666
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	6,736,333	0	0	6,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	13,250,000	17,597,765	0	30,847,765
		D401 BUSINESS SUPPORT	13,250,000	17,597,765	0	30,847,765
	D5	AGRICULTURE	0	355,516,322	0	355,516,322
		D501 SUSTAINABLE CROP PRODUCTION	0	283,845,567	0	283,845,567
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	71,670,755	0	71,670,755
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	173,656,634	0	183,984,314
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680
		D602 SOIL CONSERVATION	0	173,656,634	0	173,656,634
	51	KAMONYI	24,315,263,151	1,835,193,170	0	26,150,456,321
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,180,530,255	0	0	2,180,530,255
		0105 HUMAN RESOURCES	2,180,530,255	0	0	2,180,530,255
	90	TRANSPORT	0	131,524,883	0	131,524,883
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	131,524,883	0	131,524,883
	95	WATER AND SANITATION	0	350,121,360	0	350,121,360
		9503 WATER INFRASTRUCTURE	0	350,121,360	0	350,121,360
	B1	SOCIAL PROTECTION	431,507,549	724,180,035	0	1,155,687,584
		B101 SUPPORT TO GENOCIDE SURVIVORS	342,130,000	330,000,000	0	672,130,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33,295,485	32,994,650	0	66,290,135
		B105 VULNERABLE GROUPS SUPPORT	48,082,064	361,185,385	0	409,267,449
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	27,209,277	39,823,009	0	67,032,286
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	39,823,009	0	55,167,286
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,035,000	0	0	7,035,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	19,634,549,228	5,254,071	0	19,639,803,299
		D102 SECONDARY EDUCATION	4,357,552,243	0	0	4,357,552,243
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,327,285,500	0	0	1,327,285,500
		D104 PRE-PRIMARY EDUCATION	1,318,437,954	0	0	1,318,437,954
		D105 PRIMARY EDUCATION	12,631,273,531	5,254,071	0	12,636,527,602
	D2	HEALTH	2,003,169,496	0	0	2,003,169,496
		D201 HEALTH STAFF MANAGEMENT	1,952,868,846	0	0	1,952,868,846
		D203 DISEASE CONTROL	50,300,650	0	0	50,300,650
	D3	YOUTH, SPORT AND CULTURE	16,469,666	0	0	16,469,666
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	12,136,333	0	0	12,136,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	11,500,000	16,480,446	0	27,980,446
		D401 BUSINESS SUPPORT	1,500,000	16,480,446	0	17,980,446
		D402 TRADE AND INDUSTRY	10,000,000	0	0	10,000,000
	D5	AGRICULTURE	0	527,809,366	0	527,809,366
		D501 SUSTAINABLE CROP PRODUCTION	0	453,981,112	0	453,981,112
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	67,708,254	0	67,708,254
		D503 PRODUCER PROFESSIONALISATION	0	6,120,000	0	6,120,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	40,000,000	0	50,327,680
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D602 SOIL CONSERVATION	0	40,000,000	0	40,000,000
52	NYANZA		22,242,828,119	2,245,752,384	0	24,488,580,503
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,265,608,748	0	0	2,265,608,748
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,255,608,748	0	0	2,255,608,748
	90	TRANSPORT	0	21,686,135	0	21,686,135
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	21,686,135	0	21,686,135
	95	WATER AND SANITATION	0	838,925,128	0	838,925,128
		9503 WATER INFRASTRUCTURE	0	838,925,128	0	838,925,128
	B1	SOCIAL PROTECTION	452,097,808	759,356,586	0	1,211,454,394
		B101 SUPPORT TO GENOCIDE SURVIVORS	369,690,000	330,000,000	0	699,690,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	52,449,017	0	0	52,449,017
		B105 VULNERABLE GROUPS SUPPORT	23,458,791	429,356,586	0	452,815,377
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	22,600,051	0	0	22,600,051
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,137,051	0	0	14,137,051
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,823,000	0	0	5,823,000
		D007 LABOUR ADMINISTRATION	2,640,000	0	0	2,640,000
	D1	EDUCATION	16,813,137,960	0	0	16,813,137,960
		D102 SECONDARY EDUCATION	3,911,419,153	0	0	3,911,419,153
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,863,673,641	0	0	1,863,673,641
		D104 PRE-PRIMARY EDUCATION	1,182,138,127	0	0	1,182,138,127
		D105 PRIMARY EDUCATION	9,855,907,039	0	0	9,855,907,039
	D2	HEALTH	2,666,457,486	0	0	2,666,457,486
		D201 HEALTH STAFF MANAGEMENT	2,654,651,832	0	0	2,654,651,832



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
	D3	YOUTH, SPORT AND CULTURE	7,069,666	0	0	7,069,666
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	2,736,333	0	0	2,736,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,250,000	0	0	7,250,000
		D401 BUSINESS SUPPORT	7,250,000	0	0	7,250,000
	D5	AGRICULTURE	0	572,687,190	0	572,687,190
		D501 SUSTAINABLE CROP PRODUCTION	0	505,034,335	0	505,034,335
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	67,652,855	0	67,652,855
	D6	ENVIRONMENT AND NATURAL RESOURCES	8,606,400	0	0	8,606,400
		D601 FORESTRY RESOURCES MANAGEMENT	8,606,400	0	0	8,606,400
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	53,097,345	0	53,097,345
		D802 HOUSING AND SETTLEMENT PROMOTION	0	53,097,345	0	53,097,345
53	NYARUGURU		22,296,590,376	2,290,501,734	0	24,587,092,110
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,857,469,679	0	0	2,857,469,679
		0105 HUMAN RESOURCES	2,857,469,679	0	0	2,857,469,679
	90	TRANSPORT	0	105,792,873	0	105,792,873
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	105,792,873	0	105,792,873
	B1	SOCIAL PROTECTION	535,428,409	827,371,013	0	1,362,799,422
		B101 SUPPORT TO GENOCIDE SURVIVORS	410,370,000	348,700,000	0	759,070,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	22,700,400	0	0	22,700,400
		B105 VULNERABLE GROUPS SUPPORT	91,858,009	478,671,013	0	570,529,022
		B106 PEOPLE WITH DISABILITY SUPPORT	10,500,000	0	0	10,500,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	C8	GENDER MONITORING	7,646,191	0	0	7,646,191
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	7,646,191	0	0	7,646,191
	D0	GOOD GOVERNANCE AND JUSTICE	21,081,502	180,307,996	0	201,389,498
		D001 GOOD GOVERNANCE AND DECENTRALISATION	0	180,307,996	0	180,307,996
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,450,577	0	0	8,450,577
		D006 GENERAL POLICING OPERATIONS	8,100,925	0	0	8,100,925
		D007 LABOUR ADMINISTRATION	4,530,000	0	0	4,530,000
	D1	EDUCATION	16,684,836,610	0	0	16,684,836,610
		D102 SECONDARY EDUCATION	3,652,455,272	0	0	3,652,455,272
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,557,291,945	0	0	1,557,291,945
		D104 PRE-PRIMARY EDUCATION	1,108,407,551	0	0	1,108,407,551
		D105 PRIMARY EDUCATION	10,366,681,842	0	0	10,366,681,842
	D2	HEALTH	2,154,009,359	44,794,826	0	2,198,804,185
		D201 HEALTH STAFF MANAGEMENT	2,065,955,435	0	0	2,065,955,435
		D203 DISEASE CONTROL	88,053,924	44,794,826	0	132,848,750
	D3	YOUTH, SPORT AND CULTURE	12,569,666	0	0	12,569,666
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	8,236,333	0	0	8,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	11,500,000	20,111,731	0	31,611,731
		D401 BUSINESS SUPPORT	11,500,000	20,111,731	0	31,611,731
	D5	AGRICULTURE	0	1,112,123,295	0	1,112,123,295
		D501 SUSTAINABLE CROP PRODUCTION	0	1,034,182,540	0	1,034,182,540
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	71,820,755	0	71,820,755
		D503 PRODUCER PROFESSIONALISATION	0	6,120,000	0	6,120,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget	
				Domestically financed Project	Externally financed Project		
54	D6	ENVIRONMENT AND NATURAL RESOURCES	12,048,960	0	0	12,048,960	
		D601 FORESTRY RESOURCES MANAGEMENT	12,048,960	0	0	12,048,960	
	RUSIZI			27,376,093,410	3,205,897,643	0	30,581,991,053
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,309,474,295	95,545,723	0	3,405,020,018	
		0102 MANAGEMENT SUPPORT	0	95,545,723	0	95,545,723	
		0105 HUMAN RESOURCES	3,309,474,295	0	0	3,309,474,295	
	90	TRANSPORT	0	684,768,235	0	684,768,235	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	684,768,235	0	684,768,235	
	95	WATER AND SANITATION	0	172,204,018	0	172,204,018	
		9503 WATER INFRASTRUCTURE	0	172,204,018	0	172,204,018	
	B1	SOCIAL PROTECTION	444,480,982	956,810,734	0	1,401,291,716	
		B101 SUPPORT TO GENOCIDE SURVIVORS	341,160,000	348,700,000	0	689,860,000	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	71,206,700	0	0	71,206,700	
		B105 VULNERABLE GROUPS SUPPORT	22,614,282	608,110,734	0	630,725,016	
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000	
	D0	GOOD GOVERNANCE AND JUSTICE	34,196,953	0	0	34,196,953	
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,965,953	0	0	18,965,953	
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,701,000	0	0	10,701,000	
		D007 LABOUR ADMINISTRATION	4,530,000	0	0	4,530,000	
	D1	EDUCATION	20,124,895,314	19,810,235	0	20,144,705,549	
		D102 SECONDARY EDUCATION	4,505,998,261	0	0	4,505,998,261	
		D103 TERTIARY AND NON-FORMAL EDUCATION	2,148,010,962	0	0	2,148,010,962	
		D104 PRE-PRIMARY EDUCATION	1,318,560,715	0	0	1,318,560,715	
D105 PRIMARY EDUCATION		12,152,325,376	19,810,235	0	12,172,135,611		
D2	HEALTH	3,423,484,680	0	0	3,423,484,680		



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D201 HEALTH STAFF MANAGEMENT	3,361,398,913	0	0	3,361,398,913
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16,637,253	0	0	16,637,253
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514
	D3	YOUTH, SPORT AND CULTURE	12,569,666	0	0	12,569,666
		D302 YOUTH PROTECTION AND PROMOTION	9,569,666	0	0	9,569,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	11,500,000	0	0	11,500,000
		D401 BUSINESS SUPPORT	11,500,000	0	0	11,500,000
	D5	AGRICULTURE	0	1,276,758,698	0	1,276,758,698
		D501 SUSTAINABLE CROP PRODUCTION	0	1,261,436,843	0	1,261,436,843
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	15,321,855	0	15,321,855
	D6	ENVIRONMENT AND NATURAL RESOURCES	15,491,520	0	0	15,491,520
		D601 FORESTRY RESOURCES MANAGEMENT	15,491,520	0	0	15,491,520
	55	NYABIHU	21,680,327,794	4,690,248,911	0	26,370,576,705
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,789,753,324	0	0	2,789,753,324
		0105 HUMAN RESOURCES	2,789,753,324	0	0	2,789,753,324
	90	TRANSPORT	0	390,328,714	0	390,328,714
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	390,328,714	0	390,328,714
	95	WATER AND SANITATION	0	1,400,000,001	0	1,400,000,001
		9503 WATER INFRASTRUCTURE	0	1,400,000,001	0	1,400,000,001
	B1	SOCIAL PROTECTION	258,028,718	341,732,363	0	599,761,081
		B101 SUPPORT TO GENOCIDE SURVIVORS	150,653,000	0	0	150,653,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	73,994,719	36,229,384	0	110,224,103
		B105 VULNERABLE GROUPS SUPPORT	26,880,999	305,502,979	0	332,383,978
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	26,288,277	30,973,451	0	57,261,728
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,344,277	30,973,451	0	46,317,728
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,154,000	0	0	8,154,000
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1	EDUCATION	16,422,699,535	0	0	16,422,699,535
		D102 SECONDARY EDUCATION	3,680,027,800	0	0	3,680,027,800
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,433,457,508	0	0	1,433,457,508
		D104 PRE-PRIMARY EDUCATION	1,198,850,054	0	0	1,198,850,054
		D105 PRIMARY EDUCATION	10,110,364,174	0	0	10,110,364,174
	D2	HEALTH	2,148,860,595	0	0	2,148,860,595
		D201 HEALTH STAFF MANAGEMENT	2,103,861,777	0	0	2,103,861,777
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	33,193,164	0	0	33,193,164
	D3	YOUTH, SPORT AND CULTURE	7,069,665	0	0	7,069,665
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	2,736,332	0	0	2,736,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	17,300,000	20,391,061	0	37,691,061
		D401 BUSINESS SUPPORT	17,300,000	20,391,061	0	37,691,061
	D5	AGRICULTURE	0	2,448,461,165	0	2,448,461,165
		D501 SUSTAINABLE CROP PRODUCTION	0	2,404,151,950	0	2,404,151,950
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	38,189,215	0	38,189,215
		D503 PRODUCER PROFESSIONALISATION	0	6,120,000	0	6,120,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	10,327,680	58,362,156	0	68,689,836
		D601 FORESTRY RESOURCES MANAGEMENT	10,327,680	0	0	10,327,680



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D602 SOIL CONSERVATION	0	58,362,156	0	58,362,156
56	RUBAVU		23,374,176,506	3,902,667,528	0	27,276,844,034
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,379,913,218	0	0	2,379,913,218
		0105 HUMAN RESOURCES	2,379,913,218	0	0	2,379,913,218
	90	TRANSPORT	0	655,158,477	0	655,158,477
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	655,158,477	0	655,158,477
	B1	SOCIAL PROTECTION	232,957,299	814,573,294	0	1,047,530,593
		B101 SUPPORT TO GENOCIDE SURVIVORS	111,180,000	0	0	111,180,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	77,778,030	0	0	77,778,030
		B105 VULNERABLE GROUPS SUPPORT	34,499,269	814,573,294	0	849,072,563
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,190,277	0	0	38,190,277
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,344,277	0	0	25,344,277
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,016,000	0	0	8,016,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	18,019,807,500	5,014,071	0	18,024,821,571
		D102 SECONDARY EDUCATION	4,291,648,645	0	0	4,291,648,645
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,212,084,424	5,014,071	0	1,217,098,495
		D104 PRE-PRIMARY EDUCATION	1,197,789,396	0	0	1,197,789,396
		D105 PRIMARY EDUCATION	11,318,285,034	0	0	11,318,285,034
	D2	HEALTH	2,667,107,666	0	0	2,667,107,666
		D201 HEALTH STAFF MANAGEMENT	2,609,902,236	0	0	2,609,902,236
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	45,399,776	0	0	45,399,776
	D3	YOUTH, SPORT AND CULTURE	15,569,666	0	0	15,569,666



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	11,236,333	0	0	11,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	6,000,000	0	0	6,000,000
		D401 BUSINESS SUPPORT	6,000,000	0	0	6,000,000
	D5	AGRICULTURE	0	2,337,951,185	0	2,337,951,185
		D501 SUSTAINABLE CROP PRODUCTION	0	2,294,036,831	0	2,294,036,831
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	37,794,354	0	37,794,354
		D503 PRODUCER PROFESSIONALISATION	0	6,120,000	0	6,120,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	0	0	14,630,880
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	0	0	14,630,880
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	89,970,501	0	89,970,501
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	89,970,501	0	89,970,501
57	KARONGI		28,916,771,139	4,327,839,481	0	33,244,610,620
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,467,902,533	0	0	2,467,902,533
		0105 HUMAN RESOURCES	2,467,902,533	0	0	2,467,902,533
	90	TRANSPORT	0	72,348,168	0	72,348,168
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	72,348,168	0	72,348,168
	95	WATER AND SANITATION	0	1,947,524,222	0	1,947,524,222
		9503 WATER INFRASTRUCTURE	0	1,947,524,222	0	1,947,524,222
	B1	SOCIAL PROTECTION	272,183,091	1,019,589,100	0	1,291,772,191
		B101 SUPPORT TO GENOCIDE SURVIVORS	117,420,000	0	0	117,420,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	67,496,842	0	0	67,496,842
		B105 VULNERABLE GROUPS SUPPORT	82,266,249	1,019,589,100	0	1,101,855,349
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	38,139,889	241,851,040	0	279,990,929
		D001 GOOD GOVERNANCE AND DECENTRALISATION	10,000,000	241,851,040	0	251,851,040
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	25,349,889	0	0	25,349,889
		D004 ACCOUNTABILITY AND COMMUNITY PARTICIPATION	990,000	0	0	990,000
		D007 LABOUR ADMINISTRATION	1,800,000	0	0	1,800,000
	D1	EDUCATION	22,217,649,618	100,000,000	0	22,317,649,618
		D102 SECONDARY EDUCATION	5,123,771,007	0	0	5,123,771,007
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,500,821,793	0	0	1,500,821,793
		D104 PRE-PRIMARY EDUCATION	1,449,995,418	0	0	1,449,995,418
		D105 PRIMARY EDUCATION	14,143,061,400	100,000,000	0	14,243,061,400
	D2	HEALTH	3,895,638,022	0	0	3,895,638,022
		D201 HEALTH STAFF MANAGEMENT	3,895,638,022	0	0	3,895,638,022
	D3	YOUTH, SPORT AND CULTURE	7,069,666	53,881,006	0	60,950,672
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	2,736,333	0	0	2,736,333
		D303 SPORTS AND LEISURE	3,000,000	53,881,006	0	56,881,006
	D4	PRIVATE SECTOR DEVELOPMENT	7,000,000	0	0	7,000,000
		D401 BUSINESS SUPPORT	7,000,000	0	0	7,000,000
	D5	AGRICULTURE	0	762,645,945	0	762,645,945
		D501 SUSTAINABLE CROP PRODUCTION	0	746,732,690	0	746,732,690
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	15,913,255	0	15,913,255
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	130,000,000	0	141,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	0	0	11,188,320
		D602 SOIL CONSERVATION	0	130,000,000	0	130,000,000
58		NGORORERO	22,650,971,358	3,369,671,594	0	26,020,642,952



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,010,624,862	0	0	3,010,624,862
		0102 MANAGEMENT SUPPORT	186,000,000	0	0	186,000,000
		0105 HUMAN RESOURCES	2,824,624,862	0	0	2,824,624,862
	90	TRANSPORT	0	1,420,842,581	0	1,420,842,581
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,420,842,581	0	1,420,842,581
	95	WATER AND SANITATION	0	315,317,747	0	315,317,747
		9503 WATER INFRASTRUCTURE	0	315,317,747	0	315,317,747
	B1	SOCIAL PROTECTION	316,996,218	565,761,863	0	882,758,081
		B101 SUPPORT TO GENOCIDE SURVIVORS	199,853,000	0	0	199,853,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	70,803,744	0	0	70,803,744
		B105 VULNERABLE GROUPS SUPPORT	38,839,474	565,761,863	0	604,601,337
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	C8	GENDER MONITORING	1,925,039	0	0	1,925,039
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	1,925,039	0	0	1,925,039
	D0	GOOD GOVERNANCE AND JUSTICE	36,492,889	22,123,894	0	58,616,783
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,947,889	22,123,894	0	48,071,783
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,755,000	0	0	7,755,000
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1	EDUCATION	16,704,741,697	16,631,164	0	16,721,372,861
		D102 SECONDARY EDUCATION	4,001,511,304	0	0	4,001,511,304
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,319,679,601	0	0	1,319,679,601
		D104 PRE-PRIMARY EDUCATION	1,085,047,038	0	0	1,085,047,038
		D105 PRIMARY EDUCATION	10,298,503,754	16,631,164	0	10,315,134,918
	D2	HEALTH	2,554,682,667	43,489,197	0	2,598,171,864
		D201 HEALTH STAFF MANAGEMENT	2,498,222,234	0	0	2,498,222,234



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	0	0	18,906,385
		D203 DISEASE CONTROL	37,554,048	43,489,197	0	81,043,245
	D3	YOUTH, SPORT AND CULTURE	12,569,666	0	0	12,569,666
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	8,236,333	0	0	8,236,333
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	0	985,505,148	0	985,505,148
		D501 SUSTAINABLE CROP PRODUCTION	0	943,461,494	0	943,461,494
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	35,923,654	0	35,923,654
		D503 PRODUCER PROFESSIONALISATION	0	6,120,000	0	6,120,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	0	0	11,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	0	0	11,188,320
59		NYAMASHEKE	27,137,979,174	2,992,876,210	0	30,130,855,384
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,722,773,919	0	0	2,722,773,919
		0105 HUMAN RESOURCES	2,722,773,919	0	0	2,722,773,919
	90	TRANSPORT	0	273,016,652	0	273,016,652
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	273,016,652	0	273,016,652
	95	WATER AND SANITATION	0	249,362,456	0	249,362,456
		9503 WATER INFRASTRUCTURE	0	249,362,456	0	249,362,456
	B1	SOCIAL PROTECTION	434,078,789	1,014,039,471	0	1,448,118,260
		B101 SUPPORT TO GENOCIDE SURVIVORS	301,200,000	336,000,000	0	637,200,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	80,166,071	0	0	80,166,071
		B105 VULNERABLE GROUPS SUPPORT	45,712,718	678,039,471	0	723,752,189



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	29,137,114	196,974,551	0	226,111,665
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,155,114	196,974,551	0	214,129,665
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,152,000	0	0	7,152,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	20,169,534,694	0	0	20,169,534,694
		D102 SECONDARY EDUCATION	4,972,497,290	0	0	4,972,497,290
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,588,590,700	0	0	1,588,590,700
		D104 PRE-PRIMARY EDUCATION	1,308,055,967	0	0	1,308,055,967
		D105 PRIMARY EDUCATION	12,300,390,737	0	0	12,300,390,737
	D2	HEALTH	3,744,725,391	0	0	3,744,725,391
		D201 HEALTH STAFF MANAGEMENT	3,690,053,294	0	0	3,690,053,294
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,646,309	0	0	11,646,309
		D203 DISEASE CONTROL	43,025,788	0	0	43,025,788
	D3	YOUTH, SPORT AND CULTURE	12,569,667	300,000,000	0	312,569,667
		D301 CULTURE PROMOTION	0	300,000,000	0	300,000,000
		D302 YOUTH PROTECTION AND PROMOTION	9,569,667	0	0	9,569,667
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	12,250,000	0	0	12,250,000
		D401 BUSINESS SUPPORT	12,250,000	0	0	12,250,000
	D5	AGRICULTURE	0	917,790,299	0	917,790,299
		D501 SUSTAINABLE CROP PRODUCTION	0	864,951,744	0	864,951,744
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	46,718,555	0	46,718,555
		D503 PRODUCER PROFESSIONALISATION	0	6,120,000	0	6,120,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,909,600	0	0	12,909,600



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	41,692,781	0	41,692,781
		D802 HOUSING AND SETTLEMENT PROMOTION	0	41,692,781	0	41,692,781
60	RUTSIRO		21,850,665,077	2,836,418,494	0	24,687,083,571
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,616,302,153	0	0	2,616,302,153
		0105 HUMAN RESOURCES	2,616,302,153	0	0	2,616,302,153
	90	TRANSPORT	0	831,934,868	0	831,934,868
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	831,934,868	0	831,934,868
	95	WATER AND SANITATION	0	225,578,948	0	225,578,948
		9503 WATER INFRASTRUCTURE	0	225,578,948	0	225,578,948
	B1	SOCIAL PROTECTION	324,570,140	470,880,586	0	795,450,726
		B101 SUPPORT TO GENOCIDE SURVIVORS	206,473,000	0	0	206,473,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	80,821,272	0	0	80,821,272
		B105 VULNERABLE GROUPS SUPPORT	35,275,868	470,880,586	0	506,156,454
		B106 PEOPLE WITH DISABILITY SUPPORT	2,000,000	0	0	2,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	35,418,889	58,997,050	0	94,415,939
		D001 GOOD GOVERNANCE AND DECENTRALISATION	10,000,000	58,997,050	0	68,997,050
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,681,000	0	0	6,681,000
		D006 GENERAL POLICING OPERATIONS	15,947,889	0	0	15,947,889
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1	EDUCATION	17,097,036,646	0	0	17,097,036,646
		D102 SECONDARY EDUCATION	4,053,580,875	0	0	4,053,580,875
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,180,051,763	0	0	1,180,051,763
		D104 PRE-PRIMARY EDUCATION	1,234,208,404	0	0	1,234,208,404
		D105 PRIMARY EDUCATION	10,629,195,604	0	0	10,629,195,604



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	1,751,629,263	136,621,854	0	1,888,251,117
		D201 HEALTH STAFF MANAGEMENT	1,703,523,036	0	0	1,703,523,036
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	80,094,699	0	91,900,353
		D203 DISEASE CONTROL	36,300,573	56,527,155	0	92,827,728
	D3	YOUTH, SPORT AND CULTURE	12,569,666	0	0	12,569,666
		D301 CULTURE PROMOTION	2,833,334	0	0	2,833,334
		D302 YOUTH PROTECTION AND PROMOTION	6,736,332	0	0	6,736,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,950,000	0	0	1,950,000
		D401 BUSINESS SUPPORT	1,950,000	0	0	1,950,000
	D5	AGRICULTURE	0	1,112,405,188	0	1,112,405,188
		D501 SUSTAINABLE CROP PRODUCTION	0	870,452,023	0	870,452,023
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	36,326,555	0	36,326,555
		D503 PRODUCER PROFESSIONALISATION	0	205,626,610	0	205,626,610
	D6	ENVIRONMENT AND NATURAL RESOURCES	11,188,320	0	0	11,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	11,188,320	0	0	11,188,320
61		BURERA	23,238,635,702	3,469,625,546	0	26,708,261,248
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,200,289,771	0	0	3,200,289,771
		0105 HUMAN RESOURCES	3,200,289,771	0	0	3,200,289,771
	90	TRANSPORT	0	119,390,163	0	119,390,163
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	119,390,163	0	119,390,163
	95	WATER AND SANITATION	0	282,243,077	0	282,243,077
		9503 WATER INFRASTRUCTURE	0	282,243,077	0	282,243,077
	B1	SOCIAL PROTECTION	85,409,385	1,345,708,144	0	1,431,117,529



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B101 SUPPORT TO GENOCIDE SURVIVORS	7,850,000	0	0	7,850,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33,209,353	0	0	33,209,353
		B105 VULNERABLE GROUPS SUPPORT	37,350,032	1,345,708,144	0	1,383,058,176
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	30,206,340	287,631,247	0	317,837,587
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,230,733	287,631,247	0	301,861,980
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	13,185,607	0	0	13,185,607
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1	EDUCATION	16,796,043,215	0	0	16,796,043,215
		D102 SECONDARY EDUCATION	3,965,185,738	0	0	3,965,185,738
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,254,667,788	0	0	1,254,667,788
		D104 PRE-PRIMARY EDUCATION	1,167,468,982	0	0	1,167,468,982
		D105 PRIMARY EDUCATION	10,408,720,708	0	0	10,408,720,708
	D2	HEALTH	3,087,986,445	38,598,588	0	3,126,585,033
		D201 HEALTH STAFF MANAGEMENT	2,998,400,228	0	0	2,998,400,228
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	77,780,563	38,598,588	0	116,379,151
	D3	YOUTH, SPORT AND CULTURE	8,569,666	0	0	8,569,666
		D302 YOUTH PROTECTION AND PROMOTION	5,569,666	0	0	5,569,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	15,500,000	62,949,999	0	78,449,999
		D401 BUSINESS SUPPORT	15,500,000	19,273,742	0	34,773,742
		D402 TRADE AND INDUSTRY	0	43,676,257	0	43,676,257
	D5	AGRICULTURE	0	1,333,104,328	0	1,333,104,328
		D501 SUSTAINABLE CROP PRODUCTION	0	1,264,042,773	0	1,264,042,773



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	69,061,555	0	69,061,555
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	0	0	14,630,880
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	0	0	14,630,880
62	GICUMBI		28,201,375,378	2,448,115,968	0	30,649,491,346
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,558,490,946	0	0	3,558,490,946
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	3,548,490,946	0	0	3,548,490,946
	90	TRANSPORT	0	16,716,812	0	16,716,812
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	16,716,812	0	16,716,812
	B1	SOCIAL PROTECTION	199,560,827	778,926,176	0	978,487,003
		B101 SUPPORT TO GENOCIDE SURVIVORS	92,790,000	132,000,000	0	224,790,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	78,113,897	65,880,909	0	143,994,806
		B105 VULNERABLE GROUPS SUPPORT	22,656,930	581,045,267	0	603,702,197
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,020,790	85,545,723	0	123,566,513
		D001 GOOD GOVERNANCE AND DECENTRALISATION	20,776,790	85,545,723	0	106,322,513
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,414,000	0	0	12,414,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	21,226,732,126	265,229,934	0	21,491,962,060
		D102 SECONDARY EDUCATION	4,823,411,138	265,229,934	0	5,088,641,072
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,972,955,510	0	0	1,972,955,510
		D104 PRE-PRIMARY EDUCATION	1,271,617,370	0	0	1,271,617,370
		D105 PRIMARY EDUCATION	13,158,748,109	0	0	13,158,748,109
	D2	HEALTH	3,141,927,583	265,229,933	0	3,407,157,516
		D201 HEALTH STAFF MANAGEMENT	3,085,441,649	0	0	3,085,441,649



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	265,229,933	0	277,035,587
		D203 DISEASE CONTROL	44,680,280	0	0	44,680,280
	D3	YOUTH, SPORT AND CULTURE	11,069,666	362,167,490	0	373,237,156
		D301 CULTURE PROMOTION	1,683,666	362,167,490	0	363,851,156
		D302 YOUTH PROTECTION AND PROMOTION	6,386,000	0	0	6,386,000
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,500,000	0	0	7,500,000
		D401 BUSINESS SUPPORT	7,500,000	0	0	7,500,000
	D5	AGRICULTURE	0	668,619,448	0	668,619,448
		D501 SUSTAINABLE CROP PRODUCTION	0	613,108,494	0	613,108,494
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	49,390,954	0	49,390,954
		D503 PRODUCER PROFESSIONALISATION	0	6,120,000	0	6,120,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	18,073,440	5,680,452	0	23,753,892
		D601 FORESTRY RESOURCES MANAGEMENT	18,073,440	0	0	18,073,440
		D602 SOIL CONSERVATION	0	5,680,452	0	5,680,452
63	MUSANZE		25,563,486,803	2,789,222,164	0	28,352,708,967
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,889,734,154	0	0	2,889,734,154
		0105 HUMAN RESOURCES	2,889,734,154	0	0	2,889,734,154
	90	TRANSPORT	0	748,890,712	0	748,890,712
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	748,890,712	0	748,890,712
	95	WATER AND SANITATION	0	10,000,000	0	10,000,000
		9503 WATER INFRASTRUCTURE	0	10,000,000	0	10,000,000
	B1	SOCIAL PROTECTION	275,036,668	350,443,468	0	625,480,136
		B101 SUPPORT TO GENOCIDE SURVIVORS	172,943,000	0	0	172,943,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	57,484,978	0	0	57,484,978



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	35,108,690	350,443,468	0	385,552,158
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	C8	GENDER MONITORING	1,925,037	0	0	1,925,037
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	1,925,037	0	0	1,925,037
	D0	GOOD GOVERNANCE AND JUSTICE	29,785,115	94,395,280	0	124,180,395
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,155,115	94,395,280	0	111,550,395
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,800,000	0	0	7,800,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	18,996,891,458	9,500,000	0	19,006,391,458
		D102 SECONDARY EDUCATION	4,629,033,191	9,500,000	0	4,638,533,191
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,267,976,874	0	0	1,267,976,874
		D104 PRE-PRIMARY EDUCATION	1,244,079,625	0	0	1,244,079,625
		D105 PRIMARY EDUCATION	11,855,801,767	0	0	11,855,801,767
	D2	HEALTH	3,332,885,105	30,629,679	0	3,363,514,784
		D201 HEALTH STAFF MANAGEMENT	3,278,430,173	0	0	3,278,430,173
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	10,000,000	0	10,000,000
		D203 DISEASE CONTROL	54,454,932	20,629,679	0	75,084,611
	D3	YOUTH, SPORT AND CULTURE	12,569,666	0	0	12,569,666
		D302 YOUTH PROTECTION AND PROMOTION	9,569,666	0	0	9,569,666
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	11,750,000	0	0	11,750,000
		D401 BUSINESS SUPPORT	11,750,000	0	0	11,750,000
	D5	AGRICULTURE	0	1,391,569,516	0	1,391,569,516
		D501 SUSTAINABLE CROP PRODUCTION	0	1,353,635,461	0	1,353,635,461
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	37,934,055	0	37,934,055



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D6	ENVIRONMENT AND NATURAL RESOURCES	12,909,600	53,793,509	0	66,703,109
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
		D602 SOIL CONSERVATION	0	53,793,509	0	53,793,509
	D7	ENERGY	0	100,000,000	0	100,000,000
		D702 ENERGY ACCESS	0	100,000,000	0	100,000,000
64	RULINDO		23,901,925,516	1,884,729,898	0	25,786,655,414
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,666,365,277	0	0	2,666,365,277
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,656,365,277	0	0	2,656,365,277
	90	TRANSPORT	0	334,953,690	0	334,953,690
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	334,953,690	0	334,953,690
	B1	SOCIAL PROTECTION	283,742,388	519,119,444	0	802,861,832
		B101 SUPPORT TO GENOCIDE SURVIVORS	190,740,000	132,000,000	0	322,740,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	58,034,083	0	0	58,034,083
		B105 VULNERABLE GROUPS SUPPORT	26,968,305	387,119,444	0	414,087,749
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	31,244,340	66,371,681	0	97,616,021
		D001 GOOD GOVERNANCE AND DECENTRALISATION	18,362,340	66,371,681	0	84,734,021
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,052,000	0	0	8,052,000
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	17,495,776,030	0	0	17,495,776,030
		D102 SECONDARY EDUCATION	4,081,146,755	0	0	4,081,146,755
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,720,023,664	0	0	1,720,023,664
		D104 PRE-PRIMARY EDUCATION	1,282,443,253	0	0	1,282,443,253
		D105 PRIMARY EDUCATION	10,412,162,358	0	0	10,412,162,358



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	3,390,996,936	0	0	3,390,996,936
		D201 HEALTH STAFF MANAGEMENT	3,349,527,708	0	0	3,349,527,708
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,076,527	0	0	9,076,527
		D203 DISEASE CONTROL	32,392,701	0	0	32,392,701
	D3	YOUTH, SPORT AND CULTURE	12,169,665	0	0	12,169,665
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	7,836,332	0	0	7,836,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	7,000,000	58,737,550	0	65,737,550
		D401 BUSINESS SUPPORT	7,000,000	58,737,550	0	65,737,550
	D5	AGRICULTURE	0	809,746,517	0	809,746,517
		D501 SUSTAINABLE CROP PRODUCTION	0	765,790,762	0	765,790,762
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	37,835,755	0	37,835,755
		D503 PRODUCER PROFESSIONALISATION	0	6,120,000	0	6,120,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	14,630,880	95,801,016	0	110,431,896
		D601 FORESTRY RESOURCES MANAGEMENT	14,630,880	0	0	14,630,880
		D602 SOIL CONSERVATION	0	95,801,016	0	95,801,016
65		GAKENKE	27,268,108,785	3,136,742,511	0	30,404,851,296
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,665,765,166	0	0	3,665,765,166
		0105 HUMAN RESOURCES	3,665,765,166	0	0	3,665,765,166
	90	TRANSPORT	0	931,424,858	0	931,424,858
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	931,424,858	0	931,424,858
	95	WATER AND SANITATION	0	778,226,402	0	778,226,402
		9503 WATER INFRASTRUCTURE	0	778,226,402	0	778,226,402



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	115,277,962	428,379,149	0	543,657,111
		B101 SUPPORT TO GENOCIDE SURVIVORS	27,660,000	0	0	27,660,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	57,617,496	32,306,994	0	89,924,490
		B105 VULNERABLE GROUPS SUPPORT	22,500,466	396,072,155	0	418,572,621
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,149,566	94,395,280	0	128,544,846
		D001 GOOD GOVERNANCE AND DECENTRALISATION	12,718,604	94,395,280	0	107,113,884
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	18,640,962	0	0	18,640,962
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1	EDUCATION	19,735,818,730	0	0	19,735,818,730
		D102 SECONDARY EDUCATION	4,409,443,690	0	0	4,409,443,690
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,495,962,102	0	0	1,495,962,102
		D104 PRE-PRIMARY EDUCATION	1,333,637,428	0	0	1,333,637,428
		D105 PRIMARY EDUCATION	12,496,775,510	0	0	12,496,775,510
	D2	HEALTH	3,672,675,536	0	0	3,672,675,536
		D201 HEALTH STAFF MANAGEMENT	3,612,265,183	0	0	3,612,265,183
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,387,684	0	0	22,387,684
		D203 DISEASE CONTROL	38,022,669	0	0	38,022,669
	D3	YOUTH, SPORT AND CULTURE	11,769,665	0	0	11,769,665
		D301 CULTURE PROMOTION	1,333,333	0	0	1,333,333
		D302 YOUTH PROTECTION AND PROMOTION	7,436,332	0	0	7,436,332
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	16,300,000	0	0	16,300,000
		D401 BUSINESS SUPPORT	16,300,000	0	0	16,300,000
	D5	AGRICULTURE	0	860,856,425	0	860,856,425



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	794,976,070	0	794,976,070
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	65,880,355	0	65,880,355
	D6	ENVIRONMENT AND NATURAL RESOURCES	16,352,160	43,460,397	0	59,812,557
		D601 FORESTRY RESOURCES MANAGEMENT	16,352,160	0	0	16,352,160
		D602 SOIL CONSERVATION	0	43,460,397	0	43,460,397
66	RUHANGO		22,347,931,400	2,653,540,656	0	25,001,472,056
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,255,376,300	0	0	2,255,376,300
		0105 HUMAN RESOURCES	2,255,376,300	0	0	2,255,376,300
	90	TRANSPORT	0	862,393,964	0	862,393,964
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	862,393,964	0	862,393,964
	95	WATER AND SANITATION	0	300,000,000	0	300,000,000
		9503 WATER INFRASTRUCTURE	0	300,000,000	0	300,000,000
	B1	SOCIAL PROTECTION	396,178,923	861,789,221	0	1,257,968,144
		B101 SUPPORT TO GENOCIDE SURVIVORS	309,210,000	330,000,000	0	639,210,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	55,725,317	28,558,811	0	84,284,128
		B105 VULNERABLE GROUPS SUPPORT	22,743,606	503,230,410	0	525,974,016
		B106 PEOPLE WITH DISABILITY SUPPORT	8,500,000	0	0	8,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	22,833,438	53,097,345	0	75,930,783
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,533,438	53,097,345	0	66,630,783
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1	EDUCATION	16,776,931,621	15,307,022	0	16,792,238,643
		D102 SECONDARY EDUCATION	3,749,801,026	15,307,022	0	3,765,108,048
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,485,139,638	0	0	1,485,139,638
		D104 PRE-PRIMARY EDUCATION	1,099,253,954	0	0	1,099,253,954



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D105 PRIMARY EDUCATION	10,442,737,003	0	0	10,442,737,003
	D2	HEALTH	2,864,795,692	0	0	2,864,795,692
		D201 HEALTH STAFF MANAGEMENT	2,822,754,172	0	0	2,822,754,172
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,879,074	0	0	5,879,074
		D203 DISEASE CONTROL	36,162,446	0	0	36,162,446
	D3	YOUTH, SPORT AND CULTURE	7,069,666	0	0	7,069,666
		D301 CULTURE PROMOTION	1,683,666	0	0	1,683,666
		D302 YOUTH PROTECTION AND PROMOTION	2,386,000	0	0	2,386,000
		D303 SPORTS AND LEISURE	3,000,000	0	0	3,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	17,000,000	0	0	17,000,000
		D401 BUSINESS SUPPORT	17,000,000	0	0	17,000,000
	D5	AGRICULTURE	0	443,093,003	0	443,093,003
		D501 SUSTAINABLE CROP PRODUCTION	0	365,067,248	0	365,067,248
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	71,905,755	0	71,905,755
		D503 PRODUCER PROFESSIONALISATION	0	6,120,000	0	6,120,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	7,745,760	0	0	7,745,760
		D601 FORESTRY RESOURCES MANAGEMENT	7,745,760	0	0	7,745,760
	D7	ENERGY	0	117,860,101	0	117,860,101
		D702 ENERGY ACCESS	0	117,860,101	0	117,860,101
70		CITY OF KIGALI	43,354,260,642	17,403,939,572	26,648,009,159	87,406,209,373
	01	ADMINISTRATIVE AND SUPPORT SERVICES	30,000,000	0	0	30,000,000
		0102 MANAGEMENT SUPPORT	30,000,000	0	0	30,000,000
	90	TRANSPORT	0	15,000,000,000	0	15,000,000,000
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	15,000,000,000	0	15,000,000,000



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	813,948,828	1,070,405,697	0	1,884,354,525
		B101 SUPPORT TO GENOCIDE SURVIVORS	406,080,000	415,575,576	0	821,655,576
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	206,455,010	57,403,686	0	263,858,696
		B105 VULNERABLE GROUPS SUPPORT	166,413,818	597,426,435	0	763,840,253
		B106 PEOPLE WITH DISABILITY SUPPORT	35,000,000	0	0	35,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	69,579,217	0	0	69,579,217
		D001 GOOD GOVERNANCE AND DECENTRALISATION	12,620,192	0	0	12,620,192
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	18,150,000	0	0	18,150,000
		D005 SECURITY AND COMMUNITY POLICING	32,809,025	0	0	32,809,025
		D007 LABOUR ADMINISTRATION	6,000,000	0	0	6,000,000
	D1	EDUCATION	32,523,214,393	0	0	32,523,214,393
		D102 SECONDARY EDUCATION	8,183,133,830	0	0	8,183,133,830
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,911,664,349	0	0	1,911,664,349
		D104 PRE-PRIMARY EDUCATION	2,128,777,727	0	0	2,128,777,727
		D105 PRIMARY EDUCATION	20,299,638,487	0	0	20,299,638,487
	D2	HEALTH	9,788,327,426	0	0	9,788,327,426
		D201 HEALTH STAFF MANAGEMENT	9,605,639,653	0	0	9,605,639,653
		D203 DISEASE CONTROL	182,687,773	0	0	182,687,773
	D3	YOUTH, SPORT AND CULTURE	37,709,018	0	0	37,709,018
		D301 CULTURE PROMOTION	4,000,002	0	0	4,000,002
		D302 YOUTH PROTECTION AND PROMOTION	24,709,016	0	0	24,709,016
		D303 SPORTS AND LEISURE	9,000,000	0	0	9,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	62,220,000	44,972,066	0	107,192,066
		D401 BUSINESS SUPPORT	62,220,000	44,972,066	0	107,192,066
	D5	AGRICULTURE	0	966,520,600	0	966,520,600



ANNEX II-2: 2024/2025- BUDGET BY INSTITUTION,PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	Recurrent Budget	Development Budget		Total Allocated Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	909,857,236	0	909,857,236
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	56,663,364	0	56,663,364
	D6	ENVIRONMENT AND NATURAL RESOURCES	29,261,760	0	0	29,261,760
		D601 FORESTRY RESOURCES MANAGEMENT	29,261,760	0	0	29,261,760
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	0	26,648,009,159	26,648,009,159
		D802 HOUSING AND SETTLEMENT PROMOTION	0	0	26,648,009,159	26,648,009,159
	E1	SOCIAL DEVELOPMENT	0	322,041,209	0	322,041,209
		E105 SOCIAL PROTECTION	0	322,041,209	0	322,041,209
			3,682,887,337,403	993,287,800,149	1,013,969,140,644	5,690,144,278,196



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	196,911,450
				2211	Materials and Supplies	196,911,450
			26	Grants		218,291,742
				267	Grants To Other General Government Units	218,291,742
				2671	Grants to Other General Government Units-Current	13,509,037
				2672	Grants to Other General Government Units-Capital	5,014,071
				2673	Grants to Subsidiary Units	199,768,634
			D104	Pre-Primary Education		1,197,789,396
			21	Compensation Of Employees		899,690,949
				211	Wages and Salaries in cash	899,690,949
				2114	Wages and Salaries in cash for Teachers	899,690,949
			22	Use Of Goods And Services		251,013,502
				221	General Expenses	251,013,502
				2211	Materials and Supplies	251,013,502
			26	Grants		47,084,945
				267	Grants To Other General Government Units	47,084,945
				2671	Grants to Other General Government Units-Current	13,948,046
				2673	Grants to Subsidiary Units	33,136,899
			D105	Primary Education		11,318,285,034
			21	Compensation Of Employees		8,558,961,820
				211	Wages and Salaries in cash	8,558,961,820
				2114	Wages and Salaries in cash for Teachers	8,558,961,820
			22	Use Of Goods And Services		2,329,812,806
				221	General Expenses	2,326,590,020
				2211	Materials and Supplies	2,323,661,202
				2217	Public Relations and Awareness	2,928,818
				223	Transport And Travel	3,222,786
				2231	Transport and Travel costs	3,222,786
			26	Grants		429,510,408
				267	Grants To Other General Government Units	429,510,408
				2671	Grants to Other General Government Units-Current	33,528,310
				2673	Grants to Subsidiary Units	395,982,098
	D2	Health				2,667,107,666
		D201	Health Staff Management			2,609,902,236
			21	Compensation Of Employees		2,568,758,792
				211	Wages and Salaries in cash	2,568,758,792
				2115	Wages and Salaries in cash for Health Staff	2,568,758,792
			22	Use Of Goods And Services		41,143,444
				223	Transport And Travel	41,143,444
				2231	Transport and Travel costs	41,143,444
		D202	Health Infrastructure, Equipment And Goods			11,805,654
			22	Use Of Goods And Services		11,805,654
				224	Maintenance , Repairs and Spare Parts	11,805,654
				2241	Maintenance and repairs	11,805,654
		D203	Disease Control			45,399,776



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				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					15,569,666
	D301	Culture Promotion				1,333,333
			28	Other Expenditures		1,333,333
			285	Miscellaneous Expenses		1,333,333
			2851	Miscellaneous Other Expenditures		1,333,333
	D302	Youth Protection And Promotion				11,236,333
			22	Use Of Goods And Services		8,236,333
			221	General Expenses		3,183,666
			2217	Public Relations and Awareness		3,183,666
			223	Transport And Travel		5,052,667
			2231	Transport and Travel costs		5,052,667
			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		1,500,000
			285	Miscellaneous Expenses		1,500,000
			2851	Miscellaneous Other Expenditures		1,500,000
	D303	Sports and Leisure				3,000,000
			22	Use Of Goods And Services		3,000,000
			221	General Expenses		1,000,000
			2217	Public Relations and Awareness		1,000,000
			223	Transport And Travel		2,000,000
			2231	Transport and Travel costs		2,000,000
D4	Private Sector Development					6,000,000
	D401	Business Support				6,000,000
			22	Use Of Goods And Services		6,000,000
			222	Professional, Research Services		6,000,000
			2221	Professional and contractual Services		6,000,000
D5	Agriculture					2,337,951,185
	D501	Sustainable Crop Production				2,294,036,831
			22	Use Of Goods And Services		2,294,036,831
			227	Supplies And Services		2,294,036,831
			2274	Veterinary and Agricultural Supplies		2,294,036,831
	D502	Sustainable Livestock Production				37,794,354
			22	Use Of Goods And Services		15,794,354
			222	Professional, Research Services		15,794,354
			2221	Professional and contractual Services		15,794,354
			27	Social Benefits		22,000,000
			272	Social Assistance Benefits		22,000,000
			2722	Social Assistance Benefits - In Kind		22,000,000
	D503	Producer Professionalisation				6,120,000
			22	Use Of Goods And Services		6,120,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel costs	5,000,000
	D6				Environment And Natural Resources	14,630,880
		D601			Forestry Resources Management	14,630,880
			22		Use Of Goods And Services	14,630,880
			222		Professional, Research Services	14,630,880
				2221	Professional and contractual Services	14,630,880
	D8				Housing, Urban Development And Land Management	89,970,501
		D801			Urban Master Plan Implementation	89,970,501
			26		Grants	89,970,501
			267		Grants To Other General Government Units	89,970,501
				2672	Grants to Other General Government Units-Capital	89,970,501
5700 KARONGI DISTRICT						33,244,610,620
	01				Administrative And Support Services	2,467,902,533
		0105			Human Resources	2,467,902,533
			21		Compensation Of Employees	2,055,325,070
			211		Wages and Salaries in cash	2,055,325,070
				2113	Wages and Salaries in cash for Other Employees	2,055,325,070
			22		Use Of Goods And Services	412,577,463
			223		Transport And Travel	412,577,463
				2231	Transport and Travel costs	412,577,463
	90				Transport	72,348,168
		9001			Development And Maintenance Of Road Transport Infrastructure	72,348,168
			36		Building and Structures	72,348,168
			363		Other structures	72,348,168
				3632	Acquisition - Other structures	72,348,168
	95				Water And Sanitation	1,947,524,222
		9503			Water Infrastructure	1,947,524,222
			36		Building and Structures	1,947,524,222
			363		Other structures	1,947,524,222
				3632	Acquisition - Other structures	100,000,000
				3633	Acquisition in Progress - Other structures	1,847,524,222
	B1				Social Protection	1,291,772,191
		B101			Support To Genocide Survivors	117,420,000
			27		Social Benefits	117,420,000
			272		Social Assistance Benefits	117,420,000
				2721	Social Assistance Benefits - In Cash	117,420,000
		B104			Family Protection And Women Empowerment	67,496,842
			22		Use Of Goods And Services	55,236,842
			221		General Expenses	7,398,364
				2214	Communication Costs	2,632,000
				2217	Public Relations and Awareness	4,766,364



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	31,741,704
					2221 Professional and contractual Services	31,741,704
				223	Transport And Travel	16,096,774
					2231 Transport and Travel costs	16,096,774
				27	Social Benefits	12,260,000
				271	Social Security Benefits	7,560,000
					2711 Social Security Benefits in cash	7,560,000
				272	Social Assistance Benefits	4,700,000
					2722 Social Assistance Benefits - In Kind	4,700,000
			B105		Vulnerable Groups Support	1,101,855,349
				27	Social Benefits	1,101,855,349
				272	Social Assistance Benefits	1,101,855,349
					2721 Social Assistance Benefits - In Cash	519,069,350
					2722 Social Assistance Benefits - In Kind	582,785,999
			B106		People With Disability Support	5,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
				27	Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
					2722 Social Assistance Benefits - In Kind	4,000,000
			D0		Good Governance And Justice	279,990,929
			D001		Good Governance And Decentralisation	251,851,040
				22	Use Of Goods And Services	185,379,064
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				224	Maintenance , Repairs and Spare Parts	100,000,000
					2241 Maintenance and repairs	100,000,000
				227	Supplies And Services	36,379,064
					2273 Security and Social Order	36,379,064
				26	Grants	6,000,000
				267	Grants To Other General Government Units	6,000,000
					2671 Grants to Other General Government Units-Current	6,000,000
				36	Building and Structures	60,471,976
				362	Building other than dwellings	60,471,976
					3622 Acquisition - Building other than dwellings	60,471,976
			D002		Human Rights And Judiciary Support	25,349,889
				22	Use Of Goods And Services	15,947,889
				221	General Expenses	3,343,750
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	3,043,750
				223	Transport And Travel	3,843,751



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2231 Transport and Travel costs	3,843,751
				226	Training Costs	8,760,388
					2261 Training Costs	8,760,388
				27	Social Benefits	9,402,000
				272	Social Assistance Benefits	9,402,000
					2721 Social Assistance Benefits - In Cash	9,402,000
			D004		Accountability And Community Participation	990,000
				22	Use Of Goods And Services	990,000
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	590,000
					2231 Transport and Travel costs	590,000
			D007		LABOUR ADMINISTRATION	1,800,000
				22	Use Of Goods And Services	1,800,000
				221	General Expenses	500,000
					2211 Materials and Supplies	350,000
					2214 Communication Costs	150,000
				223	Transport And Travel	1,300,000
					2231 Transport and Travel costs	1,300,000
D1	Education					22,317,649,618
			D102		Secondary Education	5,123,771,007
				21	Compensation Of Employees	4,176,420,902
				211	Wages and Salaries in cash	4,176,420,902
					2114 Wages and Salaries in cash for Teachers	4,176,420,902
				22	Use Of Goods And Services	116,226,528
				221	General Expenses	17,595,175
					2211 Materials and Supplies	17,595,175
				224	Maintenance , Repairs and Spare Parts	8,016,700
					2241 Maintenance and repairs	8,016,700
				226	Training Costs	90,614,653
					2261 Training Costs	90,614,653
				26	Grants	831,123,577
				267	Grants To Other General Government Units	831,123,577
					2673 Grants to Subsidiary Units	831,123,577
			D103		Tertiary And Non-Formal Education	1,500,821,793
				21	Compensation Of Employees	1,250,254,841
				211	Wages and Salaries in cash	1,250,254,841
					2114 Wages and Salaries in cash for Teachers	1,250,254,841
				22	Use Of Goods And Services	11,868,956
				221	General Expenses	11,868,956
					2211 Materials and Supplies	11,868,956
				26	Grants	238,697,996
				267	Grants To Other General Government Units	238,697,996
					2671 Grants to Other General Government Units-Current	14,885,581
					2673 Grants to Subsidiary Units	223,812,415



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D104	Pre-Primary Education		1,449,995,418
			21	Compensation Of Employees		1,021,457,737
			211	Wages and Salaries in cash		1,021,457,737
				2114	Wages and Salaries in cash for Teachers	1,021,457,737
			22	Use Of Goods And Services		343,716,730
			221	General Expenses		343,716,730
				2211	Materials and Supplies	343,716,730
			26	Grants		84,820,951
			267	Grants To Other General Government Units		84,820,951
				2671	Grants to Other General Government Units-Current	13,948,046
				2673	Grants to Subsidiary Units	70,872,905
			D105	Primary Education		14,243,061,400
			21	Compensation Of Employees		9,717,356,591
			211	Wages and Salaries in cash		9,717,356,591
				2114	Wages and Salaries in cash for Teachers	9,717,356,591
			22	Use Of Goods And Services		3,793,207,266
			221	General Expenses		3,746,940,251
				2211	Materials and Supplies	3,743,940,251
				2217	Public Relations and Awareness	3,000,000
			223	Transport And Travel		12,825,098
				2231	Transport and Travel costs	12,825,098
			226	Training Costs		33,441,917
				2261	Training Costs	33,441,917
			26	Grants		632,497,543
			267	Grants To Other General Government Units		632,497,543
				2673	Grants to Subsidiary Units	632,497,543
			36	Building and Structures		100,000,000
			362	Building other than dwellings		100,000,000
				3623	Acquisition in Progress - Building other than dwellings	100,000,000
D2	Health					3,895,638,022
		D201	Health Staff Management		3,895,638,022	
			21	Compensation Of Employees		3,748,655,775
			211	Wages and Salaries in cash		3,748,655,775
				2115	Wages and Salaries in cash for Health Staff	3,748,655,775
			22	Use Of Goods And Services		91,017,114
			223	Transport And Travel		91,017,114
				2231	Transport and Travel costs	91,017,114
			26	Grants		18,730,237
			267	Grants To Other General Government Units		18,730,237
				2671	Grants to Other General Government Units-Current	8,697,160
				2673	Grants to Subsidiary Units	10,033,077
			27	Social Benefits		37,234,896
			272	Social Assistance Benefits		37,234,896
				2721	Social Assistance Benefits - In Cash	37,234,896
D3	Youth, Sport And Culture					60,950,672



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D301		Culture Promotion	1,333,333
				22	Use Of Goods And Services	1,333,333
				223	Transport And Travel	1,333,333
					2231 Transport and Travel costs	1,333,333
			D302		Youth Protection And Promotion	2,736,333
				22	Use Of Goods And Services	2,736,333
				221	General Expenses	683,666
					2217 Public Relations and Awareness	683,666
				223	Transport And Travel	2,052,667
					2231 Transport and Travel costs	2,052,667
			D303		Sports and Leisure	56,881,006
				22	Use Of Goods And Services	3,000,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
				36	Building and Structures	53,881,006
				362	Building other than dwellings	53,881,006
					3625 Construction in Progress - Building other than dwellings	53,881,006
			D4		Private Sector Development	7,000,000
			D401		Business Support	7,000,000
				22	Use Of Goods And Services	5,500,000
				221	General Expenses	3,500,000
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				26	Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
					2671 Grants to Other General Government Units-Current	1,500,000
			D5		Agriculture	762,645,945
			D501		Sustainable Crop Production	746,732,690
				22	Use Of Goods And Services	746,732,690
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	740,612,690
					2274 Veterinary and Agricultural Supplies	690,612,690
					2276 Environment Protection Expenses	50,000,000
			D502		Sustainable Livestock Production	15,913,255
				22	Use Of Goods And Services	15,913,255
				222	Professional, Research Services	15,913,255
					2221 Professional and contractual Services	15,913,255
			D6		Environment And Natural Resources	141,188,320
			D601		Forestry Resources Management	11,188,320



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
			D602		Soil Conservation	130,000,000
				22	Use Of Goods And Services	130,000,000
				227	Supplies And Services	130,000,000
				2276	Environment Protection Expenses	130,000,000
5800 NGORORERO DISTRICT						26,020,642,952
01	Administrative And Support Services					3,010,624,862
	0102	Management Support				186,000,000
			22	Use Of Goods And Services		35,000,000
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
			223	Transport And Travel		32,000,000
				2231	Transport and Travel costs	32,000,000
			26	Grants		80,000,000
			267	Grants To Other General Government Units		80,000,000
				2671	Grants to Other General Government Units-Current	80,000,000
			28	Other Expenditures		71,000,000
			285	Miscellaneous Expenses		71,000,000
				2851	Miscellaneous Other Expenditures	71,000,000
	0105	Human Resources				2,824,624,862
			21	Compensation Of Employees		2,040,303,210
			211	Wages and Salaries in cash		1,790,303,210
				2113	Wages and Salaries in cash for Other Employees	1,790,303,210
			213	Employers' Social Contributions		250,000,000
				2131	Actual Employers' Social Contribution	250,000,000
			22	Use Of Goods And Services		774,321,652
			222	Professional, Research Services		292,000,000
				2221	Professional and contractual Services	292,000,000
			223	Transport And Travel		482,321,652
				2231	Transport and Travel costs	482,321,652
			27	Social Benefits		10,000,000
			273	Employment-related social benefits		10,000,000
				2731	Employment-related social benefits in Cash	10,000,000
90	Transport					1,420,842,581
	9001	Development And Maintenance Of Road Transport Infrastructure				1,420,842,581
			36	Building and Structures		1,420,842,581
			363	Other structures		1,420,842,581
				3632	Acquisition - Other structures	486,401,697
				3633	Acquisition in Progress - Other structures	934,440,884
95	Water And Sanitation					315,317,747
	9503	Water Infrastructure				315,317,747
			36	Building and Structures		315,317,747
			363	Other structures		315,317,747



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3632 Acquisition - Other structures	315,317,747
	B1	Social Protection				882,758,081
		B101	Support To Genocide Survivors			199,853,000
			26	Grants		4,900,000
				267	Grants To Other General Government Units	4,900,000
					2671 Grants to Other General Government Units-Current	4,900,000
			27	Social Benefits		194,953,000
				272	Social Assistance Benefits	194,953,000
					2721 Social Assistance Benefits - In Cash	194,953,000
		B104	Family Protection And Women Empowerment			70,803,744
			22	Use Of Goods And Services		55,714,844
				221	General Expenses	2,956,028
					2211 Materials and Supplies	1,000,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	1,476,028
				222	Professional, Research Services	38,756,445
					2221 Professional and contractual Services	38,756,445
				223	Transport And Travel	14,002,371
					2231 Transport and Travel costs	14,002,371
			26	Grants		3,851,500
				267	Grants To Other General Government Units	3,851,500
					2671 Grants to Other General Government Units-Current	3,851,500
			27	Social Benefits		11,237,400
				272	Social Assistance Benefits	11,237,400
					2721 Social Assistance Benefits - In Cash	11,237,400
		B105	Vulnerable Groups Support			604,601,337
			22	Use Of Goods And Services		9,078,212
				221	General Expenses	3,078,212
					2217 Public Relations and Awareness	3,078,212
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
			26	Grants		24,000,000
				267	Grants To Other General Government Units	24,000,000
					2671 Grants to Other General Government Units-Current	24,000,000
			27	Social Benefits		555,210,277
				272	Social Assistance Benefits	555,210,277
					2721 Social Assistance Benefits - In Cash	475,246,580
					2722 Social Assistance Benefits - In Kind	79,963,697
			28	Other Expenditures		16,312,848
				285	Miscellaneous Expenses	16,312,848
					2851 Miscellaneous Other Expenditures	16,312,848
		B106	People With Disability Support			7,500,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
				27	Social Benefits	2,500,000
				272	Social Assistance Benefits	2,500,000
					2721 Social Assistance Benefits - In Cash	2,500,000
C8					Gender Monitoring	1,925,039
				C802	Gender-Based Violence Prevention And Response	1,925,039
				27	Social Benefits	1,925,039
				272	Social Assistance Benefits	1,925,039
					2721 Social Assistance Benefits - In Cash	1,925,039
D0					Good Governance And Justice	58,616,783
				D001	Good Governance And Decentralisation	48,071,783
				22	Use Of Goods And Services	20,747,889
				221	General Expenses	13,160,925
					2214 Communication Costs	8,820,925
					2217 Public Relations and Awareness	4,340,000
				223	Transport And Travel	7,586,964
					2231 Transport and Travel costs	7,586,964
				26	Grants	27,323,894
				267	Grants To Other General Government Units	27,323,894
					2671 Grants to Other General Government Units-Current	5,200,000
					2672 Grants to Other General Government Units-Capital	22,123,894
				D002	Human Rights And Judiciary Support	7,755,000
				27	Social Benefits	7,755,000
				272	Social Assistance Benefits	7,755,000
					2721 Social Assistance Benefits - In Cash	7,755,000
				D007	LABOUR ADMINISTRATION	2,790,000
				22	Use Of Goods And Services	2,790,000
				221	General Expenses	2,190,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	700,000
					2217 Public Relations and Awareness	990,000
				223	Transport And Travel	600,000
					2231 Transport and Travel costs	600,000
D1					Education	16,721,372,861
				D102	Secondary Education	4,001,511,304
				21	Compensation Of Employees	3,028,270,538
				211	Wages and Salaries in cash	3,028,270,538
					2114 Wages and Salaries in cash for Teachers	3,028,270,538
				22	Use Of Goods And Services	92,281,445
				221	General Expenses	13,276,479
					2211 Materials and Supplies	13,276,479
				222	Professional, Research Services	79,004,966
					2221 Professional and contractual Services	79,004,966



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				26	Grants	869,559,321
				267	Grants To Other General Government Units	869,559,321
				2673	Grants to Subsidiary Units	869,559,321
				27	Social Benefits	11,400,000
				273	Employment-related social benefits	11,400,000
				2731	Employment-related social benefits in Cash	11,400,000
			D103		Tertiary And Non-Formal Education	1,319,679,601
				21	Compensation Of Employees	934,132,965
				211	Wages and Salaries in cash	847,165,721
				2114	Wages and Salaries in cash for Teachers	847,165,721
				213	Employers' Social Contributions	86,967,244
				2131	Actual Employers' Social Contribution	86,967,244
				22	Use Of Goods And Services	38,060,540
				221	General Expenses	38,060,540
				2211	Materials and Supplies	38,060,540
				26	Grants	340,486,096
				267	Grants To Other General Government Units	340,486,096
				2671	Grants to Other General Government Units-Current	14,385,166
				2673	Grants to Subsidiary Units	326,100,930
				27	Social Benefits	7,000,000
				273	Employment-related social benefits	7,000,000
				2731	Employment-related social benefits in Cash	7,000,000
			D104		Pre-Primary Education	1,085,047,038
				21	Compensation Of Employees	743,434,405
				211	Wages and Salaries in cash	743,434,405
				2114	Wages and Salaries in cash for Teachers	743,434,405
				22	Use Of Goods And Services	258,333,169
				221	General Expenses	258,333,169
				2211	Materials and Supplies	258,333,169
				26	Grants	83,279,464
				267	Grants To Other General Government Units	83,279,464
				2671	Grants to Other General Government Units-Current	13,948,046
				2673	Grants to Subsidiary Units	69,331,418
			D105		Primary Education	10,315,134,918
				21	Compensation Of Employees	7,072,458,268
				211	Wages and Salaries in cash	6,472,458,268
				2114	Wages and Salaries in cash for Teachers	6,472,458,268
				213	Employers' Social Contributions	600,000,000
				2131	Actual Employers' Social Contribution	600,000,000
				22	Use Of Goods And Services	2,618,479,799
				221	General Expenses	2,583,844,483
				2211	Materials and Supplies	2,583,844,483
				222	Professional, Research Services	26,306,347
				2221	Professional and contractual Services	26,306,347
				223	Transport And Travel	8,328,969
				2231	Transport and Travel costs	8,328,969



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	624,196,851
				267	Grants To Other General Government Units	624,196,851
					2671 Grants to Other General Government Units-Current	6,900,000
					2673 Grants to Subsidiary Units	617,296,851
	D2	Health				2,598,171,864
		D201	Health Staff Management			2,498,222,234
			21	Compensation Of Employees		2,424,952,235
			211	Wages and Salaries in cash	1,927,405,159	1,927,405,159
				2115 Wages and Salaries in cash for Health Staff	1,927,405,159	1,927,405,159
			213	Employers' Social Contributions	497,547,076	497,547,076
				2131 Actual Employers' Social Contribution	497,547,076	497,547,076
			22	Use Of Goods And Services		51,269,999
			223	Transport And Travel	51,269,999	51,269,999
				2231 Transport and Travel costs	51,269,999	51,269,999
			27	Social Benefits		22,000,000
			273	Employment-related social benefits	22,000,000	22,000,000
				2731 Employment-related social benefits in Cash	22,000,000	22,000,000
		D202	Health Infrastructure, Equipment And Goods			18,906,385
			26	Grants		18,906,385
			267	Grants To Other General Government Units	18,906,385	18,906,385
				2671 Grants to Other General Government Units-Current	18,906,385	18,906,385
		D203	Disease Control			81,043,245
			22	Use Of Goods And Services		37,554,048
			222	Professional, Research Services	37,554,048	37,554,048
				2221 Professional and contractual Services	37,554,048	37,554,048
			27	Social Benefits		43,489,197
			272	Social Assistance Benefits	43,489,197	43,489,197
				2722 Social Assistance Benefits - In Kind	43,489,197	43,489,197
	D3	Youth, Sport And Culture				12,569,666
		D301	Culture Promotion			1,333,333
			28	Other Expenditures		1,333,333
			285	Miscellaneous Expenses	1,333,333	1,333,333
				2851 Miscellaneous Other Expenditures	1,333,333	1,333,333
		D302	Youth Protection And Promotion			8,236,333
			22	Use Of Goods And Services		6,236,333
			221	General Expenses	2,552,667	2,552,667
				2217 Public Relations and Awareness	2,552,667	2,552,667
			223	Transport And Travel	3,683,666	3,683,666
				2231 Transport and Travel costs	3,683,666	3,683,666
			25	Subsidies		500,000
			253	Subsidies To other sectors	500,000	500,000
				2531 Subsidies To other sectors	500,000	500,000
			26	Grants		1,500,000
			267	Grants To Other General Government Units	1,500,000	1,500,000
				2671 Grants to Other General Government Units-Current	1,500,000	1,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel costs	2,500,000
	D4				Private Sector Development	1,750,000
		D401			Business Support	1,750,000
				22	Use Of Goods And Services	1,750,000
				222	Professional, Research Services	1,750,000
					2221 Professional and contractual Services	1,750,000
	D5				Agriculture	985,505,148
			D501		Sustainable Crop Production	943,461,494
				22	Use Of Goods And Services	110,000,000
				227	Supplies And Services	110,000,000
					2274 Veterinary and Agricultural Supplies	80,000,000
					2276 Environment Protection Expenses	30,000,000
				25	Subsidies	765,692,220
				253	Subsidies To other sectors	765,692,220
					2531 Subsidies To other sectors	765,692,220
				27	Social Benefits	67,769,274
				272	Social Assistance Benefits	67,769,274
					2721 Social Assistance Benefits - In Cash	67,769,274
			D502		Sustainable Livestock Production	35,923,654
				22	Use Of Goods And Services	15,923,654
				222	Professional, Research Services	15,923,654
					2221 Professional and contractual Services	15,923,654
				27	Social Benefits	20,000,000
				272	Social Assistance Benefits	20,000,000
					2722 Social Assistance Benefits - In Kind	20,000,000
			D503		Producer Professionalisation	6,120,000
				22	Use Of Goods And Services	6,120,000
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
	D6				Environment And Natural Resources	11,188,320
			D601		Forestry Resources Management	11,188,320
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
					5900 NYAMASHEKE DISTRICT	30,130,855,384
	01				Administrative And Support Services	2,722,773,919
		0105			Human Resources	2,722,773,919



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	1,800,000,000
				211	Wages and Salaries in cash	1,800,000,000
					2113 Wages and Salaries in cash for Other Employees	1,800,000,000
				22	Use Of Goods And Services	915,000,000
				221	General Expenses	15,000,000
					2214 Communication Costs	15,000,000
				222	Professional, Research Services	300,000,000
					2221 Professional and contractual Services	300,000,000
				223	Transport And Travel	600,000,000
					2231 Transport and Travel costs	600,000,000
				26	Grants	7,773,919
				267	Grants To Other General Government Units	7,773,919
					2671 Grants to Other General Government Units-Current	7,773,919
90	Transport					273,016,652
				9001	Development And Maintenance Of Road Transport Infrastructure	273,016,652
				22	Use Of Goods And Services	21,217,700
				224	Maintenance , Repairs and Spare Parts	21,217,700
					2241 Maintenance and repairs	21,217,700
				36	Building and Structures	251,798,952
				362	Building other than dwellings	251,798,952
					3622 Acquisition - Building other than dwellings	210,688,280
					3625 Construction in Progress - Building other than dwellings	41,110,672
95	Water And Sanitation					249,362,456
				9503	Water Infrastructure	249,362,456
				36	Building and Structures	249,362,456
				363	Other structures	249,362,456
					3635 Construction in progress - Other structures	249,362,456
B1	Social Protection					1,448,118,260
				B101	Support To Genocide Survivors	637,200,000
				27	Social Benefits	637,200,000
				272	Social Assistance Benefits	637,200,000
					2721 Social Assistance Benefits - In Cash	287,200,000
					2722 Social Assistance Benefits - In Kind	350,000,000
				B104	Family Protection And Women Empowerment	80,166,071
				22	Use Of Goods And Services	12,383,653
				221	General Expenses	2,255,161
					2217 Public Relations and Awareness	2,255,161
				223	Transport And Travel	10,128,492
					2231 Transport and Travel costs	10,128,492
				26	Grants	3,245,192
				267	Grants To Other General Government Units	3,245,192
					2671 Grants to Other General Government Units-Current	3,245,192
				27	Social Benefits	64,537,226
				272	Social Assistance Benefits	64,537,226
					2721 Social Assistance Benefits - In Cash	22,887,600



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	41,649,626
			B105	Vulnerable Groups Support		723,752,189
				22	Use Of Goods And Services	10,712,718
				221	General Expenses	1,200,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	9,512,718
					2231 Transport and Travel costs	9,512,718
				27	Social Benefits	713,039,471
				272	Social Assistance Benefits	713,039,471
					2721 Social Assistance Benefits - In Cash	651,028,367
					2722 Social Assistance Benefits - In Kind	62,011,104
			B106	People With Disability Support		7,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
				27	Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
			D0	Good Governance And Justice		226,111,665
			D001	Good Governance And Decentralisation		214,129,665
				22	Use Of Goods And Services	213,129,665
				221	General Expenses	2,408,654
					2217 Public Relations and Awareness	2,408,654
				223	Transport And Travel	5,645,535
					2231 Transport and Travel costs	5,645,535
				224	Maintenance , Repairs and Spare Parts	196,974,551
					2241 Maintenance and repairs	196,974,551
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
				26	Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
					2671 Grants to Other General Government Units-Current	1,000,000
			D002	Human Rights And Judiciary Support		7,152,000
				27	Social Benefits	7,152,000
				272	Social Assistance Benefits	7,152,000
					2721 Social Assistance Benefits - In Cash	7,152,000
			D007	LABOUR ADMINISTRATION		4,830,000
				22	Use Of Goods And Services	4,830,000
				221	General Expenses	2,730,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	2,230,000
				223	Transport And Travel	2,100,000
					2231 Transport and Travel costs	2,100,000
			D1	Education		20,169,534,694
			D102	Secondary Education		4,972,497,290



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	4,032,886,577
				211	Wages and Salaries in cash	4,032,886,577
					2114 Wages and Salaries in cash for Teachers	4,032,886,577
				22	Use Of Goods And Services	121,588,024
				221	General Expenses	18,623,436
					2211 Materials and Supplies	18,623,436
				222	Professional, Research Services	102,964,588
					2221 Professional and contractual Services	102,964,588
				26	Grants	818,022,689
				267	Grants To Other General Government Units	818,022,689
					2673 Grants to Subsidiary Units	818,022,689
			D103		Tertiary And Non-Formal Education	1,588,590,700
				21	Compensation Of Employees	1,162,489,661
				211	Wages and Salaries in cash	1,162,489,661
					2114 Wages and Salaries in cash for Teachers	1,162,489,661
				22	Use Of Goods And Services	33,206,003
				221	General Expenses	30,084,154
					2211 Materials and Supplies	30,084,154
				226	Training Costs	3,121,849
					2261 Training Costs	3,121,849
				26	Grants	392,895,036
				267	Grants To Other General Government Units	392,895,036
					2671 Grants to Other General Government Units-Current	7,781,800
					2673 Grants to Subsidiary Units	385,113,236
			D104		Pre-Primary Education	1,308,055,967
				21	Compensation Of Employees	986,352,500
				211	Wages and Salaries in cash	986,352,500
					2114 Wages and Salaries in cash for Teachers	986,352,500
				22	Use Of Goods And Services	262,697,352
				221	General Expenses	262,697,352
					2211 Materials and Supplies	262,697,352
				26	Grants	59,006,115
				267	Grants To Other General Government Units	59,006,115
					2673 Grants to Subsidiary Units	59,006,115
			D105		Primary Education	12,300,390,737
				21	Compensation Of Employees	9,383,392,593
				211	Wages and Salaries in cash	9,383,392,593
					2114 Wages and Salaries in cash for Teachers	9,383,392,593
				22	Use Of Goods And Services	2,476,527,415
				221	General Expenses	2,433,350,014
					2211 Materials and Supplies	2,433,350,014
				222	Professional, Research Services	35,086,017
					2221 Professional and contractual Services	35,086,017
				223	Transport And Travel	8,091,384
					2231 Transport and Travel costs	8,091,384



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	440,470,729
				267	Grants To Other General Government Units	440,470,729
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	437,470,729
	D2	Health				3,744,725,391
		D201	Health Staff Management			3,690,053,294
			21	Compensation Of Employees		3,631,026,064
			211	Wages and Salaries in cash		3,631,026,064
				2115 Wages and Salaries in cash for Health Staff		3,631,026,064
			22	Use Of Goods And Services		59,027,230
			223	Transport And Travel		59,027,230
				2231 Transport and Travel costs		59,027,230
		D202	Health Infrastructure, Equipment And Goods			11,646,309
			26	Grants		11,646,309
			267	Grants To Other General Government Units		11,646,309
				2671 Grants to Other General Government Units-Current		7,764,206
				2673 Grants to Subsidiary Units		3,882,103
		D203	Disease Control			43,025,788
			26	Grants		43,025,788
			267	Grants To Other General Government Units		43,025,788
				2673 Grants to Subsidiary Units		43,025,788
	D3	Youth, Sport And Culture				312,569,667
		D301	Culture Promotion			300,000,000
			36	Building and Structures		300,000,000
			362	Building other than dwellings		300,000,000
				3625 Construction in Progress - Building other than dwellings		300,000,000
		D302	Youth Protection And Promotion			9,569,667
			22	Use Of Goods And Services		2,736,333
			221	General Expenses		200,000
				2217 Public Relations and Awareness		200,000
			223	Transport And Travel		2,536,333
				2231 Transport and Travel costs		2,536,333
			26	Grants		6,833,334
			267	Grants To Other General Government Units		6,833,334
				2673 Grants to Subsidiary Units		6,833,334
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
			229	Other Goods and Services		3,000,000
				2291 Other Goods and Services		3,000,000
	D4	Private Sector Development				12,250,000
		D401	Business Support			12,250,000
			22	Use Of Goods And Services		4,687,000
			221	General Expenses		2,000,000
				2214 Communication Costs		500,000
				2217 Public Relations and Awareness		1,500,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,687,000
				2231	Transport and Travel costs	2,687,000
			28	Other Expenditures		2,250,000
				285	Miscellaneous Expenses	2,250,000
				2851	Miscellaneous Other Expenditures	2,250,000
			37	Machinery and Equipment		5,313,000
				373	ICT Equipment	5,313,000
				3732	Acquisition - ICT Equipment	5,313,000
	D5	Agriculture				917,790,299
		D501	Sustainable Crop Production			864,951,744
			22	Use Of Goods And Services		864,951,744
				223	Transport And Travel	10,000,000
				2231	Transport and Travel costs	10,000,000
				227	Supplies And Services	854,951,744
				2274	Veterinary and Agricultural Supplies	767,571,019
				2276	Environment Protection Expenses	87,380,725
		D502	Sustainable Livestock Production			46,718,555
			22	Use Of Goods And Services		16,718,555
				222	Professional, Research Services	16,718,555
				2221	Professional and contractual Services	16,718,555
			27	Social Benefits		30,000,000
				272	Social Assistance Benefits	30,000,000
				2722	Social Assistance Benefits - In Kind	30,000,000
		D503	Producer Professionalisation			6,120,000
			22	Use Of Goods And Services		6,120,000
				221	General Expenses	1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel costs	5,000,000
	D6	Environment And Natural Resources				12,909,600
		D601	Forestry Resources Management			12,909,600
			22	Use Of Goods And Services		12,909,600
				222	Professional, Research Services	12,909,600
				2221	Professional and contractual Services	12,909,600
	D8	Housing, Urban Development And Land Management				41,692,781
		D802	Housing And Settlement Promotion			41,692,781
			27	Social Benefits		41,692,781
				272	Social Assistance Benefits	41,692,781
				2722	Social Assistance Benefits - In Kind	41,692,781
	6000 RUTSIRO DISTRICT					24,687,083,571
	01	Administrative And Support Services				2,616,302,153
		0105	Human Resources			2,616,302,153
			21	Compensation Of Employees		1,899,899,215
				211	Wages and Salaries in cash	1,539,899,215



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2113 Wages and Salaries in cash for Other Employees	1,539,899,215
				213	Employers' Social Contributions	360,000,000
					2131 Actual Employers' Social Contribution	360,000,000
				22	Use Of Goods And Services	716,402,938
				222	Professional, Research Services	245,230,326
					2221 Professional and contractual Services	245,230,326
				223	Transport And Travel	471,172,612
					2231 Transport and Travel costs	471,172,612
90					Transport	831,934,868
				9001	Development And Maintenance Of Road Transport Infrastructure	831,934,868
				36	Building and Structures	831,934,868
				362	Building other than dwellings	831,934,868
					3621 Building other than dwellings	488,906,199
					3625 Construction in Progress - Building other than dwellings	343,028,669
95					Water And Sanitation	225,578,948
				9503	Water Infrastructure	225,578,948
				36	Building and Structures	225,578,948
				363	Other structures	225,578,948
					3632 Acquisition - Other structures	225,578,948
B1					Social Protection	795,450,726
				B101	Support To Genocide Survivors	206,473,000
				27	Social Benefits	206,473,000
				272	Social Assistance Benefits	206,473,000
					2721 Social Assistance Benefits - In Cash	206,473,000
				B104	Family Protection And Women Empowerment	80,821,272
				22	Use Of Goods And Services	69,424,235
				221	General Expenses	8,715,527
					2211 Materials and Supplies	1,500,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	6,735,527
				222	Professional, Research Services	49,839,736
					2221 Professional and contractual Services	49,839,736
				223	Transport And Travel	10,868,972
					2231 Transport and Travel costs	10,868,972
				26	Grants	11,397,037
				267	Grants To Other General Government Units	11,397,037
					2671 Grants to Other General Government Units-Current	11,397,037
				B105	Vulnerable Groups Support	506,156,454
				22	Use Of Goods And Services	6,318,435
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	2,318,435
					2231 Transport and Travel costs	2,318,435
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				27	Social Benefits	499,838,019
				271	Social Security Benefits	102,368,943
					2712 Social Security Benefits in kind	102,368,943
				272	Social Assistance Benefits	397,469,076
					2721 Social Assistance Benefits - In Cash	385,469,076
					2722 Social Assistance Benefits - In Kind	12,000,000
			B106		People With Disability Support	2,000,000
			26		Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
					2673 Grants to Subsidiary Units	2,000,000
D0					Good Governance And Justice	94,415,939
			D001		Good Governance And Decentralisation	68,997,050
				22	Use Of Goods And Services	3,600,000
				221	General Expenses	2,400,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	276,000
					2217 Public Relations and Awareness	1,624,000
				223	Transport And Travel	1,200,000
					2231 Transport and Travel costs	1,200,000
				26	Grants	65,397,050
				267	Grants To Other General Government Units	65,397,050
					2671 Grants to Other General Government Units-Current	65,397,050
			D002		Human Rights And Judiciary Support	6,681,000
				27	Social Benefits	6,681,000
				271	Social Security Benefits	6,681,000
					2711 Social Security Benefits in cash	1,542,000
					2712 Social Security Benefits in kind	5,139,000
			D006		General Policing Operations	15,947,889
				22	Use Of Goods And Services	15,947,889
				221	General Expenses	15,947,889
					2217 Public Relations and Awareness	15,947,889
			D007		LABOUR ADMINISTRATION	2,790,000
				22	Use Of Goods And Services	2,790,000
				221	General Expenses	1,490,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	990,000
				223	Transport And Travel	1,300,000
					2231 Transport and Travel costs	1,300,000
D1					Education	17,097,036,646
			D102		Secondary Education	4,053,580,875
				21	Compensation Of Employees	3,324,617,695
				211	Wages and Salaries in cash	3,324,617,695
					2114 Wages and Salaries in cash for Teachers	3,324,617,695
				22	Use Of Goods And Services	288,814,923
				221	General Expenses	280,814,923



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	280,814,923
				223	Transport And Travel	8,000,000
					2231 Transport and Travel costs	8,000,000
			26	Grants		440,148,257
				267	Grants To Other General Government Units	440,148,257
					2673 Grants to Subsidiary Units	440,148,257
			D103	Tertiary And Non-Formal Education		1,180,051,763
			21	Compensation Of Employees		813,987,119
				211	Wages and Salaries in cash	813,987,119
					2114 Wages and Salaries in cash for Teachers	813,987,119
			22	Use Of Goods And Services		16,065,591
				221	General Expenses	16,065,591
					2211 Materials and Supplies	16,065,591
			26	Grants		349,999,053
				267	Grants To Other General Government Units	349,999,053
					2671 Grants to Other General Government Units-Current	13,323,135
					2673 Grants to Subsidiary Units	336,675,918
			D104	Pre-Primary Education		1,234,208,404
			21	Compensation Of Employees		813,126,011
				211	Wages and Salaries in cash	813,126,011
					2114 Wages and Salaries in cash for Teachers	813,126,011
			22	Use Of Goods And Services		305,652,002
				221	General Expenses	305,652,002
					2211 Materials and Supplies	305,652,002
			26	Grants		115,430,391
				267	Grants To Other General Government Units	115,430,391
					2671 Grants to Other General Government Units-Current	13,948,046
					2673 Grants to Subsidiary Units	101,482,345
			D105	Primary Education		10,629,195,604
			21	Compensation Of Employees		7,735,450,145
				211	Wages and Salaries in cash	7,735,450,145
					2114 Wages and Salaries in cash for Teachers	7,735,450,145
			22	Use Of Goods And Services		119,892,149
				221	General Expenses	112,586,944
					2211 Materials and Supplies	112,586,944
				223	Transport And Travel	7,305,205
					2231 Transport and Travel costs	7,305,205
			26	Grants		2,773,853,310
				261	Grants To Foreign Governments	5,664,000
					2611 Current grants to foreign Governments	5,664,000
				267	Grants To Other General Government Units	2,768,189,310
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	2,765,189,310
D2	Health					1,888,251,117
		D201	Health Staff Management			1,703,523,036



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	1,676,021,908
				211	Wages and Salaries in cash	1,676,021,908
					2115 Wages and Salaries in cash for Health Staff	1,676,021,908
				22	Use Of Goods And Services	27,501,128
				223	Transport And Travel	27,501,128
					2231 Transport and Travel costs	27,501,128
		D202	Health Infrastructure, Equipment And Goods			91,900,353
			26	Grants		11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
			36	Building and Structures		80,094,699
				362	Building other than dwellings	80,094,699
					3625 Construction in Progress - Building other than dwellings	80,094,699
		D203	Disease Control			92,827,728
			26	Grants		36,300,573
				267	Grants To Other General Government Units	36,300,573
					2671 Grants to Other General Government Units-Current	36,300,573
			27	Social Benefits		56,527,155
				272	Social Assistance Benefits	56,527,155
					2721 Social Assistance Benefits - In Cash	56,527,155
	D3	Youth, Sport And Culture				12,569,666
		D301	Culture Promotion			2,833,334
			22	Use Of Goods And Services		1,333,334
				221	General Expenses	1,333,334
					2217 Public Relations and Awareness	1,333,334
			26	Grants		1,500,000
				267	Grants To Other General Government Units	1,500,000
					2673 Grants to Subsidiary Units	1,500,000
		D302	Youth Protection And Promotion			6,736,332
			22	Use Of Goods And Services		2,736,332
				221	General Expenses	2,736,332
					2217 Public Relations and Awareness	2,736,332
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		1,500,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
			26	Grants		1,500,000
				267	Grants To Other General Government Units	1,500,000
					2671 Grants to Other General Government Units-Current	1,500,000
	D4	Private Sector Development				1,950,000
		D401	Business Support			1,950,000
			22	Use Of Goods And Services		1,950,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				222	Professional, Research Services	1,950,000
				2221	Professional and contractual Services	1,950,000
	D5	Agriculture				1,112,405,188
		D501	Sustainable Crop Production			870,452,023
			22	Use Of Goods And Services		870,452,023
			221	General Expenses		1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
			223	Transport And Travel		5,000,000
				2231	Transport and Travel costs	5,000,000
			227	Supplies And Services		864,332,023
				2274	Veterinary and Agricultural Supplies	864,332,023
		D502	Sustainable Livestock Production			36,326,555
			22	Use Of Goods And Services		16,326,555
			222	Professional, Research Services		16,326,555
				2221	Professional and contractual Services	16,326,555
			27	Social Benefits		20,000,000
			272	Social Assistance Benefits		20,000,000
				2722	Social Assistance Benefits - In Kind	20,000,000
		D503	Producer Professionalisation			205,626,610
			22	Use Of Goods And Services		205,626,610
			227	Supplies And Services		205,626,610
				2274	Veterinary and Agricultural Supplies	80,000,000
				2276	Environment Protection Expenses	125,626,610
	D6	Environment And Natural Resources				11,188,320
		D601	Forestry Resources Management			11,188,320
			22	Use Of Goods And Services		11,188,320
			222	Professional, Research Services		11,188,320
				2221	Professional and contractual Services	11,188,320
6100	BURERA	DISTRICT				26,708,261,248
	01	Administrative And Support Services				3,200,289,771
		0105	Human Resources			3,200,289,771
			21	Compensation Of Employees		2,508,491,021
			211	Wages and Salaries in cash		2,298,707,223
				2113	Wages and Salaries in cash for Other Employees	2,298,707,223
			213	Employers' Social Contributions		209,783,798
				2131	Actual Employers' Social Contribution	209,783,798
			22	Use Of Goods And Services		627,403,865
			221	General Expenses		15,000,000
				2211	Materials and Supplies	15,000,000
			222	Professional, Research Services		183,186,912
				2221	Professional and contractual Services	183,186,912
			223	Transport And Travel		429,216,953
				2231	Transport and Travel costs	429,216,953
			37	Machinery and Equipment		64,394,885



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				372	Machinery and equipment other than transport equipment	40,144,885
				3722	Acquisition - Machinery and equipment other than transport equipment	40,144,885
				373	ICT Equipment	24,250,000
				3732	Acquisition - ICT Equipment	24,250,000
	90		Transport			119,390,163
			9001	Development And Maintenance Of Road Transport Infrastructure		119,390,163
			22	Use Of Goods And Services		9,796,752
			222	Professional, Research Services		4,916,994
				2221	Professional and contractual Services	4,916,994
			227	Supplies And Services		4,879,758
				2273	Security and Social Order	4,879,758
			36	Building and Structures		109,593,411
			363	Other structures		109,593,411
				3633	Acquisition in Progress - Other structures	27,651,971
				3635	Construction in progress - Other structures	81,941,440
	95		Water And Sanitation			282,243,077
			9503	Water Infrastructure		282,243,077
			22	Use Of Goods And Services		34,500,000
			222	Professional, Research Services		20,000,000
				2221	Professional and contractual Services	20,000,000
			227	Supplies And Services		14,500,000
				2273	Security and Social Order	14,500,000
			36	Building and Structures		247,743,077
			363	Other structures		247,743,077
				3632	Acquisition - Other structures	20,000,000
				3635	Construction in progress - Other structures	227,743,077
	B1		Social Protection			1,431,117,529
			B101	Support To Genocide Survivors		7,850,000
			27	Social Benefits		7,850,000
			272	Social Assistance Benefits		7,850,000
				2721	Social Assistance Benefits - In Cash	1,350,000
				2722	Social Assistance Benefits - In Kind	6,500,000
			B104	Family Protection And Women Empowerment		33,209,353
			22	Use Of Goods And Services		14,387,116
			221	General Expenses		10,951,267
				2217	Public Relations and Awareness	10,951,267
			223	Transport And Travel		3,435,849
				2231	Transport and Travel costs	3,435,849
			26	Grants		1,700,000
			267	Grants To Other General Government Units		1,700,000
				2671	Grants to Other General Government Units-Current	1,700,000
			27	Social Benefits		17,122,237
			272	Social Assistance Benefits		17,122,237
				2721	Social Assistance Benefits - In Cash	15,197,200
				2722	Social Assistance Benefits - In Kind	1,925,037



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			B105		Vulnerable Groups Support	1,383,058,176
				22	Use Of Goods And Services	322,222,644
				221	General Expenses	278,080,000
					2217 Public Relations and Awareness	278,080,000
				222	Professional, Research Services	12,338,722
					2221 Professional and contractual Services	12,338,722
				223	Transport And Travel	22,303,922
					2231 Transport and Travel costs	22,303,922
				227	Supplies And Services	9,500,000
					2273 Security and Social Order	9,500,000
				27	Social Benefits	834,070,658
				272	Social Assistance Benefits	834,070,658
					2721 Social Assistance Benefits - In Cash	683,192,542
					2722 Social Assistance Benefits - In Kind	150,878,116
				36	Building and Structures	226,764,874
				363	Other structures	226,764,874
					3635 Construction in progress - Other structures	226,764,874
			B106		People With Disability Support	7,000,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
				27	Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
					2722 Social Assistance Benefits - In Kind	4,000,000
			D0		Good Governance And Justice	317,837,587
			D001		Good Governance And Decentralisation	301,861,980
				22	Use Of Goods And Services	31,612,329
				221	General Expenses	2,500,000
					2217 Public Relations and Awareness	2,500,000
				222	Professional, Research Services	4,916,994
					2221 Professional and contractual Services	4,916,994
				223	Transport And Travel	14,230,733
					2231 Transport and Travel costs	14,230,733
				227	Supplies And Services	9,964,602
					2272 Clothing, Uniforms and Curtains	2,000,000
					2273 Security and Social Order	7,964,602
				36	Building and Structures	270,249,651
				362	Building other than dwellings	270,249,651
					3622 Acquisition - Building other than dwellings	203,068,235
					3625 Construction in Progress - Building other than dwellings	67,181,416
			D002		Human Rights And Judiciary Support	13,185,607
				22	Use Of Goods And Services	5,331,607
				221	General Expenses	1,300,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	4,031,607
					2231 Transport and Travel costs	4,031,607
				27	Social Benefits	7,854,000
				272	Social Assistance Benefits	7,854,000
					2721 Social Assistance Benefits - In Cash	7,854,000
			D007		LABOUR ADMINISTRATION	2,790,000
				22	Use Of Goods And Services	2,790,000
				221	General Expenses	1,490,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	990,000
				223	Transport And Travel	1,300,000
					2231 Transport and Travel costs	1,300,000
D1					Education	16,796,043,215
			D102		Secondary Education	3,965,185,738
				21	Compensation Of Employees	3,207,988,075
				211	Wages and Salaries in cash	3,207,988,075
					2114 Wages and Salaries in cash for Teachers	3,207,988,075
				22	Use Of Goods And Services	311,874,418
				221	General Expenses	231,003,080
					2211 Materials and Supplies	231,003,080
				222	Professional, Research Services	80,871,338
					2221 Professional and contractual Services	80,871,338
				26	Grants	445,323,245
				267	Grants To Other General Government Units	445,323,245
					2671 Grants to Other General Government Units-Current	16,191,270
					2673 Grants to Subsidiary Units	429,131,975
			D103		Tertiary And Non-Formal Education	1,254,667,788
				21	Compensation Of Employees	827,688,125
				211	Wages and Salaries in cash	827,688,125
					2114 Wages and Salaries in cash for Teachers	827,688,125
				22	Use Of Goods And Services	11,000,000
				221	General Expenses	11,000,000
					2211 Materials and Supplies	11,000,000
				26	Grants	415,979,663
				267	Grants To Other General Government Units	415,979,663
					2673 Grants to Subsidiary Units	415,979,663
			D104		Pre-Primary Education	1,167,468,982
				21	Compensation Of Employees	784,601,054
				211	Wages and Salaries in cash	784,601,054
					2114 Wages and Salaries in cash for Teachers	784,601,054
				22	Use Of Goods And Services	313,887,784
				221	General Expenses	313,887,784
					2211 Materials and Supplies	313,887,784



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	68,980,144
				267	Grants To Other General Government Units	68,980,144
				2673	Grants to Subsidiary Units	68,980,144
		D105	Primary Education			10,408,720,708
				21	Compensation Of Employees	7,464,085,827
				211	Wages and Salaries in cash	7,464,085,827
				2114	Wages and Salaries in cash for Teachers	7,464,085,827
				22	Use Of Goods And Services	2,497,281,824
				221	General Expenses	2,425,167,714
				2211	Materials and Supplies	2,345,167,714
				2212	Water and Energy	80,000,000
				222	Professional, Research Services	28,433,742
				2221	Professional and contractual Services	28,433,742
				223	Transport And Travel	43,680,368
				2231	Transport and Travel costs	43,680,368
				26	Grants	447,353,057
				267	Grants To Other General Government Units	447,353,057
				2673	Grants to Subsidiary Units	447,353,057
D2		Health				3,126,585,033
		D201	Health Staff Management			2,998,400,228
				21	Compensation Of Employees	2,970,899,100
				211	Wages and Salaries in cash	2,665,854,153
				2115	Wages and Salaries in cash for Health Staff	2,665,854,153
				213	Employers' Social Contributions	305,044,947
				2131	Actual Employers' Social Contribution	305,044,947
				22	Use Of Goods And Services	27,501,128
				223	Transport And Travel	27,501,128
				2231	Transport and Travel costs	27,501,128
		D202	Health Infrastructure, Equipment And Goods			11,805,654
				22	Use Of Goods And Services	11,805,654
				224	Maintenance , Repairs and Spare Parts	11,805,654
				2241	Maintenance and repairs	11,805,654
		D203	Disease Control			116,379,151
				22	Use Of Goods And Services	40,567,361
				222	Professional, Research Services	37,783,361
				2221	Professional and contractual Services	37,783,361
				223	Transport And Travel	2,784,000
				2231	Transport and Travel costs	2,784,000
				27	Social Benefits	75,811,790
				272	Social Assistance Benefits	75,811,790
				2721	Social Assistance Benefits - In Cash	37,213,202
				2722	Social Assistance Benefits - In Kind	38,598,588
D3		Youth, Sport And Culture				8,569,666
		D302	Youth Protection And Promotion			5,569,666
				22	Use Of Goods And Services	4,069,666



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				221	General Expenses	2,169,666
				2217	Public Relations and Awareness	2,169,666
				223	Transport And Travel	1,900,000
				2231	Transport and Travel costs	1,900,000
			26	Grants		1,500,000
				267	Grants To Other General Government Units	1,500,000
				2673	Grants to Subsidiary Units	1,500,000
			D303	Sports and Leisure		3,000,000
			22	Use Of Goods And Services		3,000,000
				221	General Expenses	1,700,000
				2217	Public Relations and Awareness	1,700,000
				223	Transport And Travel	1,300,000
				2231	Transport and Travel costs	1,300,000
D4			Private Sector Development			78,449,999
			D401	Business Support		34,773,742
			22	Use Of Goods And Services		14,254,748
				221	General Expenses	4,340,000
				2217	Public Relations and Awareness	4,340,000
				222	Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
				223	Transport And Travel	8,414,748
				2231	Transport and Travel costs	8,414,748
			26	Grants		5,100,000
				267	Grants To Other General Government Units	5,100,000
				2671	Grants to Other General Government Units-Current	5,100,000
			27	Social Benefits		15,418,994
				272	Social Assistance Benefits	15,418,994
				2721	Social Assistance Benefits - In Cash	15,418,994
			D402	Trade And Industry		43,676,257
			22	Use Of Goods And Services		43,676,257
				222	Professional, Research Services	43,676,257
				2221	Professional and contractual Services	43,676,257
D5			Agriculture			1,333,104,328
			D501	Sustainable Crop Production		1,264,042,773
			22	Use Of Goods And Services		1,254,042,773
				221	General Expenses	1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel costs	5,000,000
				227	Supplies And Services	1,247,922,773
				2274	Veterinary and Agricultural Supplies	1,247,922,773
			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: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D502		Sustainable Livestock Production	69,061,555
				22	Use Of Goods And Services	19,061,555
				222	Professional, Research Services	19,061,555
					2221 Professional and contractual Services	19,061,555
				27	Social Benefits	50,000,000
				272	Social Assistance Benefits	50,000,000
					2722 Social Assistance Benefits - In Kind	50,000,000
	D6				Environment And Natural Resources	14,630,880
			D601		Forestry Resources Management	14,630,880
				22	Use Of Goods And Services	14,630,880
				222	Professional, Research Services	14,630,880
					2221 Professional and contractual Services	14,630,880
						30,649,491,346
			6200 GICUMBI DISTRICT			
	01				Administrative And Support Services	3,558,490,946
			0102		Management Support	10,000,000
				22	Use Of Goods And Services	5,892,000
				221	General Expenses	3,892,000
					2214 Communication Costs	1,392,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				26	Grants	4,108,000
				267	Grants To Other General Government Units	4,108,000
					2671 Grants to Other General Government Units-Current	4,108,000
			0105		Human Resources	3,548,490,946
				21	Compensation Of Employees	2,786,049,211
				211	Wages and Salaries in cash	2,273,562,130
					2113 Wages and Salaries in cash for Other Employees	2,273,562,130
				213	Employers' Social Contributions	512,487,081
					2131 Actual Employers' Social Contribution	512,487,081
				22	Use Of Goods And Services	762,441,735
				222	Professional, Research Services	251,946,062
					2221 Professional and contractual Services	251,946,062
				223	Transport And Travel	510,495,673
					2231 Transport and Travel costs	510,495,673
	90				Transport	16,716,812
			9001		Development And Maintenance Of Road Transport Infrastructure	16,716,812
				36	Building and Structures	16,716,812
				363	Other structures	16,716,812
					3633 Acquisition in Progress - Other structures	16,716,812
	B1				Social Protection	978,487,003
			B101		Support To Genocide Survivors	224,790,000
				27	Social Benefits	224,790,000
				272	Social Assistance Benefits	224,790,000
					2721 Social Assistance Benefits - In Cash	92,790,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2722 Social Assistance Benefits - In Kind	132,000,000
			B104		Family Protection And Women Empowerment	143,994,806
				22	Use Of Goods And Services	74,273,897
				221	General Expenses	13,901,338
					2211 Materials and Supplies	800,000
					2214 Communication Costs	3,960,000
					2217 Public Relations and Awareness	9,141,338
				222	Professional, Research Services	22,903,130
					2221 Professional and contractual Services	22,903,130
				223	Transport And Travel	36,469,429
					2231 Transport and Travel costs	36,469,429
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				27	Social Benefits	69,720,909
				272	Social Assistance Benefits	69,720,909
					2722 Social Assistance Benefits - In Kind	69,720,909
			B105		Vulnerable Groups Support	603,702,197
				27	Social Benefits	603,702,197
				272	Social Assistance Benefits	603,702,197
					2721 Social Assistance Benefits - In Cash	566,325,177
					2722 Social Assistance Benefits - In Kind	37,377,020
			B106		People With Disability Support	6,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
				27	Social Benefits	1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
				28	Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
		D0			Good Governance And Justice	123,566,513
			D001		Good Governance And Decentralisation	106,322,513
				22	Use Of Goods And Services	17,625,865
				221	General Expenses	5,389,808
					2217 Public Relations and Awareness	5,389,808
				223	Transport And Travel	9,736,057
					2231 Transport and Travel costs	9,736,057
				227	Supplies And Services	2,500,000
					2272 Clothing, Uniforms and Curtains	2,500,000
				26	Grants	88,696,648
				267	Grants To Other General Government Units	88,696,648
					2671 Grants to Other General Government Units-Current	3,150,925
					2672 Grants to Other General Government Units-Capital	85,545,723
			D002		Human Rights And Judiciary Support	12,414,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				27	Social Benefits	12,414,000
				272	Social Assistance Benefits	12,414,000
				2721	Social Assistance Benefits - In Cash	12,414,000
			D007		LABOUR ADMINISTRATION	4,830,000
				22	Use Of Goods And Services	4,830,000
				221	General Expenses	2,130,000
				2211	Materials and Supplies	500,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	1,030,000
				223	Transport And Travel	2,700,000
				2231	Transport and Travel costs	2,700,000
D1	Education					21,491,962,060
			D102		Secondary Education	5,088,641,072
				21	Compensation Of Employees	4,033,585,923
				211	Wages and Salaries in cash	3,549,995,967
				2114	Wages and Salaries in cash for Teachers	3,549,995,967
				213	Employers' Social Contributions	483,589,956
				2131	Actual Employers' Social Contribution	483,589,956
				22	Use Of Goods And Services	436,408,368
				221	General Expenses	319,107,625
				2211	Materials and Supplies	244,107,625
				2212	Water and Energy	75,000,000
				222	Professional, Research Services	87,769,261
				2221	Professional and contractual Services	87,769,261
				227	Supplies And Services	29,531,482
				2271	Reagents and chemicals consumables	10,095,720
				2275	Other Production Materials and Supplies	19,435,762
				26	Grants	353,416,847
				267	Grants To Other General Government Units	353,416,847
				2673	Grants to Subsidiary Units	353,416,847
				36	Building and Structures	265,229,934
				361	Dwellings	265,229,934
				3613	Acquisition in Progress - Dwellings	265,229,934
			D103		Tertiary And Non-Formal Education	1,972,955,510
				21	Compensation Of Employees	1,517,513,440
				211	Wages and Salaries in cash	1,335,663,233
				2114	Wages and Salaries in cash for Teachers	1,335,663,233
				213	Employers' Social Contributions	181,850,207
				2131	Actual Employers' Social Contribution	181,850,207
				22	Use Of Goods And Services	19,101,819
				221	General Expenses	15,000,000
				2211	Materials and Supplies	15,000,000
				226	Training Costs	4,101,819
				2261	Training Costs	4,101,819
				26	Grants	436,340,251
				267	Grants To Other General Government Units	436,340,251



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	9,870,443
					2673 Grants to Subsidiary Units	426,469,808
			D104	Pre-Primary Education		1,271,617,370
				21	Compensation Of Employees	986,523,544
				211	Wages and Salaries in cash	796,533,762
					2114 Wages and Salaries in cash for Teachers	796,533,762
				213	Employers' Social Contributions	189,989,782
					2131 Actual Employers' Social Contribution	189,989,782
				22	Use Of Goods And Services	198,297,643
				221	General Expenses	192,372,652
					2211 Materials and Supplies	188,815,771
					2212 Water and Energy	3,556,881
				227	Supplies And Services	5,924,991
					2275 Other Production Materials and Supplies	5,924,991
				26	Grants	86,796,183
				267	Grants To Other General Government Units	86,796,183
					2671 Grants to Other General Government Units-Current	13,948,046
					2673 Grants to Subsidiary Units	72,848,137
			D105	Primary Education		13,158,748,109
				21	Compensation Of Employees	9,385,019,774
				211	Wages and Salaries in cash	7,530,751,000
					2114 Wages and Salaries in cash for Teachers	7,530,751,000
				213	Employers' Social Contributions	1,854,268,774
					2131 Actual Employers' Social Contribution	1,854,268,774
				22	Use Of Goods And Services	3,239,411,304
				221	General Expenses	3,185,019,224
					2211 Materials and Supplies	3,182,955,224
					2217 Public Relations and Awareness	2,064,000
				222	Professional, Research Services	32,124,295
					2221 Professional and contractual Services	32,124,295
				223	Transport And Travel	4,771,224
					2231 Transport and Travel costs	4,771,224
				227	Supplies And Services	17,496,561
					2275 Other Production Materials and Supplies	17,496,561
				26	Grants	534,317,031
				267	Grants To Other General Government Units	534,317,031
					2671 Grants to Other General Government Units-Current	4,100,000
					2673 Grants to Subsidiary Units	530,217,031
D2	Health					3,407,157,516
		D201	Health Staff Management			3,085,441,649
				21	Compensation Of Employees	3,057,940,521
				211	Wages and Salaries in cash	2,530,299,322
					2115 Wages and Salaries in cash for Health Staff	2,530,299,322
				213	Employers' Social Contributions	527,641,199
					2131 Actual Employers' Social Contribution	527,641,199
				22	Use Of Goods And Services	27,501,128



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	27,501,128
					2231 Transport and Travel costs	27,501,128
			D202		Health Infrastructure, Equipment And Goods	277,035,587
			22		Use Of Goods And Services	3,935,218
				224	Maintenance , Repairs and Spare Parts	3,935,218
					2241 Maintenance and repairs	3,935,218
			26		Grants	7,870,436
				267	Grants To Other General Government Units	7,870,436
					2671 Grants to Other General Government Units-Current	7,870,436
			36		Building and Structures	265,229,933
				361	Dwellings	265,229,933
					3613 Acquisition in Progress - Dwellings	265,229,933
			D203		Disease Control	44,680,280
			28		Other Expenditures	44,680,280
				288	Transfers Not Elsewhere Classified	44,680,280
					2881 Current Transfers Not Elsewhere Classified	44,680,280
			D3		Youth, Sport And Culture	373,237,156
			D301		Culture Promotion	363,851,156
			22		Use Of Goods And Services	1,683,666
				221	General Expenses	683,666
					2217 Public Relations and Awareness	683,666
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			36		Building and Structures	362,167,490
				361	Dwellings	362,167,490
					3613 Acquisition in Progress - Dwellings	362,167,490
			D302		Youth Protection And Promotion	6,386,000
			22		Use Of Goods And Services	4,386,000
				221	General Expenses	2,086,000
					2217 Public Relations and Awareness	2,086,000
				223	Transport And Travel	2,300,000
					2231 Transport and Travel costs	2,300,000
			27		Social Benefits	2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	1,500,000
					2722 Social Assistance Benefits - In Kind	500,000
			D303		Sports and Leisure	3,000,000
			22		Use Of Goods And Services	2,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			26		Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
					2671 Grants to Other General Government Units-Current	1,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D4		Private Sector Development			7,500,000
		D401	Business Support			7,500,000
			22	Use Of Goods And Services		7,500,000
			221	General Expenses		2,300,000
				2217 Public Relations and Awareness		2,300,000
			222	Professional, Research Services		2,000,000
				2221 Professional and contractual Services		2,000,000
			223	Transport And Travel		3,200,000
				2231 Transport and Travel costs		3,200,000
	D5		Agriculture			668,619,448
		D501	Sustainable Crop Production			613,108,494
			22	Use Of Goods And Services		588,108,494
			227	Supplies And Services		588,108,494
				2274 Veterinary and Agricultural Supplies		588,108,494
			27	Social Benefits		25,000,000
			272	Social Assistance Benefits		25,000,000
				2722 Social Assistance Benefits - In Kind		25,000,000
		D502	Sustainable Livestock Production			49,390,954
			22	Use Of Goods And Services		15,890,954
			227	Supplies And Services		15,890,954
				2274 Veterinary and Agricultural Supplies		15,890,954
			27	Social Benefits		33,500,000
			272	Social Assistance Benefits		33,500,000
				2722 Social Assistance Benefits - In Kind		33,500,000
		D503	Producer Professionalisation			6,120,000
			22	Use Of Goods And Services		6,120,000
			221	General Expenses		1,120,000
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		1,000,000
			223	Transport And Travel		5,000,000
				2231 Transport and Travel costs		5,000,000
	D6		Environment And Natural Resources			23,753,892
		D601	Forestry Resources Management			18,073,440
			22	Use Of Goods And Services		18,073,440
			222	Professional, Research Services		18,073,440
				2221 Professional and contractual Services		18,073,440
		D602	Soil Conservation			5,680,452
			27	Social Benefits		5,680,452
			272	Social Assistance Benefits		5,680,452
				2722 Social Assistance Benefits - In Kind		5,680,452
6300			MUSANZE DISTRICT			28,352,708,967
	01		Administrative And Support Services			2,889,734,154
		0105	Human Resources			2,889,734,154
			21	Compensation Of Employees		2,225,156,527
			211	Wages and Salaries in cash		1,865,815,083



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2113 Wages and Salaries in cash for Other Employees	1,865,815,083
				213	Employers' Social Contributions	359,341,444
					2131 Actual Employers' Social Contribution	359,341,444
				22	Use Of Goods And Services	650,235,820
				222	Professional, Research Services	257,141,284
					2221 Professional and contractual Services	257,141,284
				223	Transport And Travel	393,094,536
					2231 Transport and Travel costs	393,094,536
				27	Social Benefits	14,341,807
				273	Employment-related social benefits	14,341,807
					2731 Employment-related social benefits in Cash	14,341,807
				90	Transport	748,890,712
				9001	Development And Maintenance Of Road Transport Infrastructure	748,890,712
				22	Use Of Goods And Services	459,496,325
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				227	Supplies And Services	439,496,325
					2273 Security and Social Order	439,496,325
				36	Building and Structures	289,394,387
				363	Other structures	289,394,387
					3632 Acquisition - Other structures	289,394,387
				95	Water And Sanitation	10,000,000
				9503	Water Infrastructure	10,000,000
				36	Building and Structures	10,000,000
				363	Other structures	10,000,000
					3633 Acquisition in Progress - Other structures	10,000,000
				B1	Social Protection	625,480,136
				B101	Support To Genocide Survivors	172,943,000
				26	Grants	28,400,000
				267	Grants To Other General Government Units	28,400,000
					2671 Grants to Other General Government Units-Current	28,400,000
				27	Social Benefits	144,543,000
				272	Social Assistance Benefits	144,543,000
					2721 Social Assistance Benefits - In Cash	28,050,000
					2722 Social Assistance Benefits - In Kind	116,493,000
				B104	Family Protection And Women Empowerment	57,484,978
				22	Use Of Goods And Services	22,060,713
				221	General Expenses	8,502,313
					2214 Communication Costs	3,936,000
					2217 Public Relations and Awareness	4,566,313
				223	Transport And Travel	13,558,400
					2231 Transport and Travel costs	13,558,400
				26	Grants	28,924,265
				267	Grants To Other General Government Units	28,924,265
					2671 Grants to Other General Government Units-Current	7,143,494



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	21,780,771
			27	Social Benefits		6,500,000
				272	Social Assistance Benefits	6,500,000
					2721 Social Assistance Benefits - In Cash	6,500,000
		B105	Vulnerable Groups Support			385,552,158
			22	Use Of Goods And Services		14,149,561
				226	Training Costs	14,149,561
					2261 Training Costs	14,149,561
			26	Grants		124,201,839
				267	Grants To Other General Government Units	124,201,839
					2671 Grants to Other General Government Units-Current	109,201,839
					2673 Grants to Subsidiary Units	15,000,000
			27	Social Benefits		247,200,758
				272	Social Assistance Benefits	247,200,758
					2721 Social Assistance Benefits - In Cash	247,200,758
		B106	People With Disability Support			9,500,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel costs	1,000,000
			27	Social Benefits		8,500,000
				272	Social Assistance Benefits	8,500,000
					2721 Social Assistance Benefits - In Cash	8,500,000
C8			Gender Monitoring			1,925,037
		C802	Gender-Based Violence Prevention And Response			1,925,037
			26	Grants		1,925,037
				267	Grants To Other General Government Units	1,925,037
					2671 Grants to Other General Government Units-Current	1,925,037
D0			Good Governance And Justice			124,180,395
		D001	Good Governance And Decentralisation			111,550,395
			22	Use Of Goods And Services		13,155,115
				221	General Expenses	5,054,190
					2217 Public Relations and Awareness	5,054,190
				226	Training Costs	8,100,925
					2261 Training Costs	8,100,925
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			36	Building and Structures		94,395,280
				362	Building other than dwellings	94,395,280
					3621 Building other than dwellings	94,395,280
		D002	Human Rights And Judiciary Support			7,800,000
			27	Social Benefits		7,800,000
				272	Social Assistance Benefits	7,800,000
					2721 Social Assistance Benefits - In Cash	7,800,000
		D007	LABOUR ADMINISTRATION			4,830,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				22	Use Of Goods And Services	3,930,000
				221	General Expenses	1,030,000
					2211 Materials and Supplies	500,000
					2214 Communication Costs	530,000
				223	Transport And Travel	2,900,000
					2231 Transport and Travel costs	2,900,000
				26	Grants	900,000
				267	Grants To Other General Government Units	900,000
					2671 Grants to Other General Government Units-Current	900,000
D1	Education					19,006,391,458
			D102		Secondary Education	4,638,533,191
				21	Compensation Of Employees	3,764,859,454
				211	Wages and Salaries in cash	2,370,754,350
					2114 Wages and Salaries in cash for Teachers	2,370,754,350
				213	Employers' Social Contributions	1,394,105,104
					2131 Actual Employers' Social Contribution	1,394,105,104
				22	Use Of Goods And Services	267,020,599
				221	General Expenses	257,020,599
					2211 Materials and Supplies	257,020,599
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				26	Grants	597,404,482
				267	Grants To Other General Government Units	597,404,482
					2672 Grants to Other General Government Units-Capital	9,500,000
					2673 Grants to Subsidiary Units	587,904,482
				27	Social Benefits	9,248,656
				273	Employment-related social benefits	9,248,656
					2731 Employment-related social benefits in Cash	9,248,656
			D103		Tertiary And Non-Formal Education	1,267,976,874
				21	Compensation Of Employees	766,193,663
				211	Wages and Salaries in cash	655,169,891
					2114 Wages and Salaries in cash for Teachers	655,169,891
				213	Employers' Social Contributions	111,023,772
					2131 Actual Employers' Social Contribution	111,023,772
				22	Use Of Goods And Services	14,132,790
				221	General Expenses	14,132,790
					2211 Materials and Supplies	14,132,790
				26	Grants	487,650,421
				267	Grants To Other General Government Units	487,650,421
					2671 Grants to Other General Government Units-Current	9,707,798
					2673 Grants to Subsidiary Units	477,942,623
			D104		Pre-Primary Education	1,244,079,625
				21	Compensation Of Employees	923,061,162
				211	Wages and Salaries in cash	840,228,258
					2114 Wages and Salaries in cash for Teachers	840,228,258
				213	Employers' Social Contributions	82,832,904



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	82,832,904
			22	Use Of Goods And Services		254,720,709
				221	General Expenses	254,720,709
					2211 Materials and Supplies	254,720,709
			26	Grants		66,297,754
				267	Grants To Other General Government Units	66,297,754
					2673 Grants to Subsidiary Units	66,297,754
		D105	Primary Education			11,855,801,767
			21	Compensation Of Employees		8,754,579,630
				211	Wages and Salaries in cash	7,891,842,894
					2114 Wages and Salaries in cash for Teachers	7,891,842,894
				213	Employers' Social Contributions	862,736,736
					2131 Actual Employers' Social Contribution	862,736,736
			22	Use Of Goods And Services		2,414,077,351
				221	General Expenses	2,369,788,498
					2211 Materials and Supplies	2,369,788,498
				223	Transport And Travel	8,170,180
					2231 Transport and Travel costs	8,170,180
				227	Supplies And Services	36,118,673
					2275 Other Production Materials and Supplies	36,118,673
			26	Grants		660,436,518
				267	Grants To Other General Government Units	660,436,518
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	657,436,518
			27	Social Benefits		26,708,268
				273	Employment-related social benefits	26,708,268
					2731 Employment-related social benefits in Cash	26,708,268
D2	Health					3,363,514,784
		D201	Health Staff Management			3,278,430,173
			21	Compensation Of Employees		3,221,804,764
				211	Wages and Salaries in cash	2,758,956,719
					2115 Wages and Salaries in cash for Health Staff	2,758,956,719
				213	Employers' Social Contributions	462,848,045
					2131 Actual Employers' Social Contribution	462,848,045
			22	Use Of Goods And Services		44,650,980
				223	Transport And Travel	44,650,980
					2231 Transport and Travel costs	44,650,980
			27	Social Benefits		11,974,429
				273	Employment-related social benefits	11,974,429
					2731 Employment-related social benefits in Cash	11,974,429
		D202	Health Infrastructure, Equipment And Goods			10,000,000
			36	Building and Structures		10,000,000
				362	Building other than dwellings	10,000,000
					3622 Acquisition - Building other than dwellings	10,000,000
		D203	Disease Control			75,084,611



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				26	Grants	54,454,932
				267	Grants To Other General Government Units	54,454,932
					2671 Grants to Other General Government Units-Current	13,065,894
					2673 Grants to Subsidiary Units	41,389,038
				27	Social Benefits	20,629,679
				272	Social Assistance Benefits	20,629,679
					2722 Social Assistance Benefits - In Kind	20,629,679
D3					Youth, Sport And Culture	12,569,666
			D302		Youth Protection And Promotion	9,569,666
				22	Use Of Goods And Services	8,236,332
				221	General Expenses	5,052,666
					2217 Public Relations and Awareness	5,052,666
				223	Transport And Travel	3,183,666
					2231 Transport and Travel costs	3,183,666
				26	Grants	1,333,334
				267	Grants To Other General Government Units	1,333,334
					2671 Grants to Other General Government Units-Current	1,333,334
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel costs	3,000,000
D4					Private Sector Development	11,750,000
			D401		Business Support	11,750,000
				22	Use Of Goods And Services	7,000,000
				221	General Expenses	300,000
					2214 Communication Costs	300,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel costs	3,500,000
				226	Training Costs	3,200,000
					2261 Training Costs	3,200,000
				26	Grants	4,750,000
				267	Grants To Other General Government Units	4,750,000
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	1,750,000
D5					Agriculture	1,391,569,516
			D501		Sustainable Crop Production	1,353,635,461
				22	Use Of Goods And Services	1,353,635,461
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	1,347,515,461
					2274 Veterinary and Agricultural Supplies	1,347,515,461
			D502		Sustainable Livestock Production	37,934,055



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	17,934,055
				223	Transport And Travel	17,934,055
				2231	Transport and Travel costs	17,934,055
				27	Social Benefits	20,000,000
				272	Social Assistance Benefits	20,000,000
				2722	Social Assistance Benefits - In Kind	20,000,000
	D6				Environment And Natural Resources	66,703,109
		D601			Forestry Resources Management	12,909,600
				22	Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600
				2221	Professional and contractual Services	12,909,600
		D602			Soil Conservation	53,793,509
				22	Use Of Goods And Services	53,793,509
				227	Supplies And Services	53,793,509
				2276	Environment Protection Expenses	53,793,509
	D7				Energy	100,000,000
		D702			Energy Access	100,000,000
				22	Use Of Goods And Services	100,000,000
				224	Maintenance , Repairs and Spare Parts	100,000,000
				2241	Maintenance and repairs	100,000,000
6400					RULINDO DISTRICT	25,786,655,414
	01				Administrative And Support Services	2,666,365,277
		0102			Management Support	10,000,000
				22	Use Of Goods And Services	5,750,000
				221	General Expenses	2,500,000
				2211	Materials and Supplies	200,000
				2214	Communication Costs	150,000
				2217	Public Relations and Awareness	2,150,000
				223	Transport And Travel	3,250,000
				2231	Transport and Travel costs	3,250,000
				26	Grants	4,250,000
				267	Grants To Other General Government Units	4,250,000
				2671	Grants to Other General Government Units-Current	4,250,000
		0105			Human Resources	2,656,365,277
				21	Compensation Of Employees	2,012,370,513
				211	Wages and Salaries in cash	2,012,370,513
				2113	Wages and Salaries in cash for Other Employees	2,012,370,513
				22	Use Of Goods And Services	643,994,764
				223	Transport And Travel	643,994,764
				2231	Transport and Travel costs	643,994,764
	90				Transport	334,953,690
		9001			Development And Maintenance Of Road Transport Infrastructure	334,953,690
				22	Use Of Goods And Services	30,000,000
				222	Professional, Research Services	30,000,000
				2221	Professional and contractual Services	30,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			36		Building and Structures	304,953,690
			362		Building other than dwellings	272,441,284
				3622	Acquisition - Building other than dwellings	272,441,284
			363		Other structures	32,512,406
				3632	Acquisition - Other structures	32,512,406
B1					Social Protection	802,861,832
			B101		Support To Genocide Survivors	322,740,000
			27		Social Benefits	322,740,000
			272		Social Assistance Benefits	322,740,000
				2721	Social Assistance Benefits - In Cash	185,140,000
				2722	Social Assistance Benefits - In Kind	137,600,000
			B104		Family Protection And Women Empowerment	58,034,083
			22		Use Of Goods And Services	40,412,246
			221		General Expenses	5,371,734
				2211	Materials and Supplies	500,000
				2214	Communication Costs	1,798,000
				2217	Public Relations and Awareness	3,073,734
			222		Professional, Research Services	22,903,130
				2221	Professional and contractual Services	22,903,130
			223		Transport And Travel	12,137,382
				2231	Transport and Travel costs	12,137,382
			26		Grants	4,625,037
			267		Grants To Other General Government Units	4,625,037
				2671	Grants to Other General Government Units-Current	4,625,037
			27		Social Benefits	12,996,800
			272		Social Assistance Benefits	12,996,800
				2721	Social Assistance Benefits - In Cash	12,996,800
			B105		Vulnerable Groups Support	414,087,749
			26		Grants	63,689,203
			267		Grants To Other General Government Units	63,689,203
				2671	Grants to Other General Government Units-Current	63,689,203
			27		Social Benefits	350,398,546
			272		Social Assistance Benefits	350,398,546
				2721	Social Assistance Benefits - In Cash	329,856,887
				2722	Social Assistance Benefits - In Kind	20,541,659
			B106		People With Disability Support	8,000,000
			22		Use Of Goods And Services	1,000,000
			223		Transport And Travel	1,000,000
				2231	Transport and Travel costs	1,000,000
			26		Grants	4,000,000
			267		Grants To Other General Government Units	4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
			27		Social Benefits	3,000,000
			272		Social Assistance Benefits	3,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D0				Good Governance And Justice	97,616,021
		D001			Good Governance And Decentralisation	84,734,021
			22		Use Of Goods And Services	13,262,340
				221	General Expenses	2,768,662
					2217 Public Relations and Awareness	2,768,662
				223	Transport And Travel	5,693,678
					2231 Transport and Travel costs	5,693,678
				227	Supplies And Services	4,000,000
					2272 Clothing, Uniforms and Curtains	4,000,000
				229	Other Goods and Services	800,000
					2291 Other Goods and Services	800,000
			26		Grants	71,471,681
				267	Grants To Other General Government Units	71,471,681
					2671 Grants to Other General Government Units-Current	71,471,681
		D002			Human Rights And Judiciary Support	8,052,000
			27		Social Benefits	8,052,000
				272	Social Assistance Benefits	8,052,000
					2721 Social Assistance Benefits - In Cash	8,052,000
		D007			LABOUR ADMINISTRATION	4,830,000
			22		Use Of Goods And Services	4,830,000
				221	General Expenses	1,230,000
					2211 Materials and Supplies	200,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	730,000
				223	Transport And Travel	3,600,000
					2231 Transport and Travel costs	3,600,000
	D1				Education	17,495,776,030
		D102			Secondary Education	4,081,146,755
			21		Compensation Of Employees	3,306,055,986
				211	Wages and Salaries in cash	2,274,259,614
					2114 Wages and Salaries in cash for Teachers	2,274,259,614
				213	Employers' Social Contributions	1,031,796,372
					2131 Actual Employers' Social Contribution	1,031,796,372
			22		Use Of Goods And Services	68,829,657
				221	General Expenses	50,383,236
					2211 Materials and Supplies	50,383,236
				227	Supplies And Services	18,446,421
					2271 Reagents and chemicals consumables	10,429,721
					2275 Other Production Materials and Supplies	8,016,700
			26		Grants	706,261,112
				267	Grants To Other General Government Units	706,261,112
					2673 Grants to Subsidiary Units	706,261,112
		D103			Tertiary And Non-Formal Education	1,720,023,664
			21		Compensation Of Employees	1,185,013,100
				211	Wages and Salaries in cash	1,088,473,364



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2114 Wages and Salaries in cash for Teachers	1,088,473,364
				213	Employers' Social Contributions	96,539,736
					2131 Actual Employers' Social Contribution	96,539,736
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
					2211 Materials and Supplies	1,000,000
				26	Grants	534,010,564
				267	Grants To Other General Government Units	534,010,564
					2671 Grants to Other General Government Units-Current	9,823,088
					2673 Grants to Subsidiary Units	524,187,476
			D104		Pre-Primary Education	1,282,443,253
				21	Compensation Of Employees	808,586,238
				211	Wages and Salaries in cash	681,789,866
					2114 Wages and Salaries in cash for Teachers	681,789,866
				213	Employers' Social Contributions	126,796,372
					2131 Actual Employers' Social Contribution	126,796,372
				22	Use Of Goods And Services	392,134,250
				221	General Expenses	392,134,250
					2211 Materials and Supplies	392,134,250
				26	Grants	81,722,765
				267	Grants To Other General Government Units	81,722,765
					2673 Grants to Subsidiary Units	81,722,765
			D105		Primary Education	10,412,162,358
				21	Compensation Of Employees	7,692,262,271
				211	Wages and Salaries in cash	5,702,558,681
					2114 Wages and Salaries in cash for Teachers	5,702,558,681
				213	Employers' Social Contributions	1,989,703,590
					2131 Actual Employers' Social Contribution	1,989,703,590
				22	Use Of Goods And Services	2,300,845,245
				221	General Expenses	2,286,677,387
					2211 Materials and Supplies	2,286,677,387
				222	Professional, Research Services	6,894,429
					2221 Professional and contractual Services	6,894,429
				223	Transport And Travel	7,273,429
					2231 Transport and Travel costs	7,273,429
				26	Grants	419,054,842
				267	Grants To Other General Government Units	419,054,842
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	416,054,842
	D2	Health				3,390,996,936
		D201	Health Staff Management			3,349,527,708
				21	Compensation Of Employees	3,277,792,622
				211	Wages and Salaries in cash	3,277,792,622
					2115 Wages and Salaries in cash for Health Staff	3,277,792,622
				22	Use Of Goods And Services	71,735,086
				223	Transport And Travel	71,735,086



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2231 Transport and Travel costs	71,735,086
		D202	Health Infrastructure, Equipment And Goods			9,076,527
			26	Grants		9,076,527
			267	Grants To Other General Government Units		9,076,527
				2671	Grants to Other General Government Units-Current	9,076,527
		D203	Disease Control			32,392,701
			22	Use Of Goods And Services		32,392,701
			222	Professional, Research Services		32,392,701
				2221	Professional and contractual Services	32,392,701
D3			Youth, Sport And Culture			12,169,665
		D301	Culture Promotion			1,333,333
			22	Use Of Goods And Services		1,333,333
			221	General Expenses		400,000
				2217	Public Relations and Awareness	400,000
			223	Transport And Travel		633,333
				2231	Transport and Travel costs	633,333
			229	Other Goods and Services		300,000
				2291	Other Goods and Services	300,000
		D302	Youth Protection And Promotion			7,836,332
			22	Use Of Goods And Services		6,536,332
			221	General Expenses		2,153,000
				2217	Public Relations and Awareness	2,153,000
			223	Transport And Travel		4,383,332
				2231	Transport and Travel costs	4,383,332
			27	Social Benefits		1,300,000
			272	Social Assistance Benefits		1,300,000
				2721	Social Assistance Benefits - In Cash	1,300,000
		D303	Sports and Leisure			3,000,000
			22	Use Of Goods And Services		3,000,000
			221	General Expenses		500,000
				2217	Public Relations and Awareness	500,000
			223	Transport And Travel		1,500,000
				2231	Transport and Travel costs	1,500,000
			229	Other Goods and Services		1,000,000
				2291	Other Goods and Services	1,000,000
D4			Private Sector Development			65,737,550
		D401	Business Support			65,737,550
			22	Use Of Goods And Services		11,000,000
			221	General Expenses		3,500,000
				2217	Public Relations and Awareness	3,500,000
			222	Professional, Research Services		1,500,000
				2221	Professional and contractual Services	1,500,000
			223	Transport And Travel		6,000,000
				2231	Transport and Travel costs	6,000,000
			25	Subsidies		15,832,402



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				252	Subsidies To Private Enterprises	15,832,402
				2521	Subsidies to Private Non Financial Enterprises	15,832,402
			36		Building and Structures	38,905,148
			362		Building other than dwellings	38,905,148
				3621	Building other than dwellings	38,905,148
	D5				Agriculture	809,746,517
		D501			Sustainable Crop Production	765,790,762
			22		Use Of Goods And Services	755,790,762
			227		Supplies And Services	755,790,762
				2274	Veterinary and Agricultural Supplies	755,790,762
			27		Social Benefits	10,000,000
			272		Social Assistance Benefits	10,000,000
				2721	Social Assistance Benefits - In Cash	10,000,000
		D502			Sustainable Livestock Production	37,835,755
			22		Use Of Goods And Services	17,835,755
			227		Supplies And Services	17,835,755
				2274	Veterinary and Agricultural Supplies	17,835,755
			27		Social Benefits	20,000,000
			272		Social Assistance Benefits	20,000,000
				2721	Social Assistance Benefits - In Cash	20,000,000
		D503			Producer Professionalisation	6,120,000
			22		Use Of Goods And Services	6,120,000
			221		General Expenses	1,120,000
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	5,000,000
				2231	Transport and Travel costs	5,000,000
	D6				Environment And Natural Resources	110,431,896
		D601			Forestry Resources Management	14,630,880
			22		Use Of Goods And Services	14,630,880
			222		Professional, Research Services	14,630,880
				2221	Professional and contractual Services	14,630,880
		D602			Soil Conservation	95,801,016
			22		Use Of Goods And Services	60,000,000
			227		Supplies And Services	60,000,000
				2276	Environment Protection Expenses	60,000,000
			27		Social Benefits	35,801,016
			272		Social Assistance Benefits	35,801,016
				2721	Social Assistance Benefits - In Cash	35,801,016
	6500 GAKENKE DISTRICT					30,404,851,296
	01				Administrative And Support Services	3,665,765,166
		0105			Human Resources	3,665,765,166
			21		Compensation Of Employees	2,999,765,166
			211		Wages and Salaries in cash	2,134,644,587
				2113	Wages and Salaries in cash for Other Employees	2,134,644,587



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	865,120,579
					2131 Actual Employers' Social Contribution	865,120,579
			22	Use Of Goods And Services		666,000,000
				222	Professional, Research Services	180,000,000
					2221 Professional and contractual Services	180,000,000
				223	Transport And Travel	486,000,000
					2231 Transport and Travel costs	486,000,000
90	Transport					931,424,858
			9001	Development And Maintenance Of Road Transport Infrastructure		931,424,858
			36	Building and Structures		931,424,858
				363	Other structures	931,424,858
					3635 Construction in progress - Other structures	931,424,858
95	Water And Sanitation					778,226,402
			9503	Water Infrastructure		778,226,402
			36	Building and Structures		778,226,402
				363	Other structures	778,226,402
					3635 Construction in progress - Other structures	778,226,402
B1	Social Protection					543,657,111
			B101	Support To Genocide Survivors		27,660,000
			27	Social Benefits		27,660,000
				272	Social Assistance Benefits	27,660,000
					2721 Social Assistance Benefits - In Cash	27,660,000
			B104	Family Protection And Women Empowerment		89,924,490
			22	Use Of Goods And Services		50,652,459
				221	General Expenses	12,127,709
					2214 Communication Costs	7,390,400
					2217 Public Relations and Awareness	4,737,309
				222	Professional, Research Services	24,095,636
					2221 Professional and contractual Services	24,095,636
				223	Transport And Travel	13,429,114
					2231 Transport and Travel costs	13,429,114
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
			27	Social Benefits		37,346,994
				272	Social Assistance Benefits	37,346,994
					2721 Social Assistance Benefits - In Cash	5,040,000
					2722 Social Assistance Benefits - In Kind	32,306,994
			28	Other Expenditures		1,925,037
				285	Miscellaneous Expenses	1,925,037
					2851 Miscellaneous Other Expenditures	1,925,037
			B105	Vulnerable Groups Support		418,572,621
			26	Grants		78,804,382
				267	Grants To Other General Government Units	78,804,382
					2671 Grants to Other General Government Units-Current	78,804,382
			27	Social Benefits		339,768,239



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				272	Social Assistance Benefits	339,768,239
				2721	Social Assistance Benefits - In Cash	339,768,239
			B106		People With Disability Support	7,500,000
			22		Use Of Goods And Services	1,000,000
				229	Other Goods and Services	1,000,000
				2291	Other Goods and Services	1,000,000
			27		Social Benefits	6,500,000
				272	Social Assistance Benefits	6,500,000
				2721	Social Assistance Benefits - In Cash	6,500,000
		D0			Good Governance And Justice	128,544,846
		D001			Good Governance And Decentralisation	107,113,884
			22		Use Of Goods And Services	7,117,679
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel costs	2,000,000
				227	Supplies And Services	4,117,679
				2272	Clothing, Uniforms and Curtains	4,117,679
			26		Grants	98,996,205
				267	Grants To Other General Government Units	98,996,205
				2671	Grants to Other General Government Units-Current	98,996,205
			28		Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
		D002			Human Rights And Judiciary Support	18,640,962
			22		Use Of Goods And Services	3,910,270
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	1,910,270
				2231	Transport and Travel costs	1,910,270
			26		Grants	1,940,692
				267	Grants To Other General Government Units	1,940,692
				2671	Grants to Other General Government Units-Current	1,940,692
			27		Social Benefits	11,790,000
				272	Social Assistance Benefits	11,790,000
				2721	Social Assistance Benefits - In Cash	11,790,000
			28		Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
		D007			LABOUR ADMINISTRATION	2,790,000
			22		Use Of Goods And Services	2,790,000
				221	General Expenses	1,400,000
				2211	Materials and Supplies	500,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	600,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	1,390,000
					2231 Transport and Travel costs	1,390,000
	D1	Education				19,735,818,730
		D102	Secondary Education			4,409,443,690
			21	Compensation Of Employees		3,638,722,241
			211	Wages and Salaries in cash		2,550,889,979
				2114 Wages and Salaries in cash for Teachers		2,550,889,979
			213	Employers' Social Contributions		1,062,832,262
				2131 Actual Employers' Social Contribution		1,062,832,262
			214	Wages and Salaries Arrears		25,000,000
				2141 Wages and Salaries Arrears in Cash		25,000,000
			22	Use Of Goods And Services		292,009,391
			221	General Expenses		230,749,303
				2211 Materials and Supplies		230,749,303
			222	Professional, Research Services		43,377,000
				2221 Professional and contractual Services		43,377,000
			227	Supplies And Services		17,883,088
				2275 Other Production Materials and Supplies		17,883,088
			26	Grants		478,712,058
			267	Grants To Other General Government Units		478,712,058
				2671 Grants to Other General Government Units-Current		45,922,520
				2673 Grants to Subsidiary Units		432,789,538
		D103	Tertiary And Non-Formal Education			1,495,962,102
			21	Compensation Of Employees		1,026,861,416
			211	Wages and Salaries in cash		962,462,789
				2114 Wages and Salaries in cash for Teachers		962,462,789
			213	Employers' Social Contributions		64,398,627
				2131 Actual Employers' Social Contribution		64,398,627
			22	Use Of Goods And Services		209,506,780
			221	General Expenses		7,500,000
				2211 Materials and Supplies		7,500,000
			226	Training Costs		202,006,780
				2261 Training Costs		202,006,780
			26	Grants		259,593,906
			267	Grants To Other General Government Units		259,593,906
				2673 Grants to Subsidiary Units		259,593,906
		D104	Pre-Primary Education			1,333,637,428
			21	Compensation Of Employees		889,948,852
			211	Wages and Salaries in cash		746,289,931
				2114 Wages and Salaries in cash for Teachers		746,289,931
			213	Employers' Social Contributions		143,658,921
				2131 Actual Employers' Social Contribution		143,658,921
			22	Use Of Goods And Services		377,360,398
			221	General Expenses		370,610,542
				2211 Materials and Supplies		370,610,542
			227	Supplies And Services		6,749,856



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2275 Other Production Materials and Supplies	6,749,856
			26	Grants		66,328,178
				267	Grants To Other General Government Units	66,328,178
					2673 Grants to Subsidiary Units	66,328,178
			D105	Primary Education		12,496,775,510
			21	Compensation Of Employees		8,466,283,065
				211	Wages and Salaries in cash	6,633,673,738
					2114 Wages and Salaries in cash for Teachers	6,633,673,738
				213	Employers' Social Contributions	1,832,609,327
					2131 Actual Employers' Social Contribution	1,832,609,327
			22	Use Of Goods And Services		3,457,681,936
				221	General Expenses	3,403,453,582
					2211 Materials and Supplies	3,400,453,582
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	32,522,872
					2221 Professional and contractual Services	32,522,872
				223	Transport And Travel	7,890,528
					2231 Transport and Travel costs	7,890,528
				227	Supplies And Services	13,814,954
					2275 Other Production Materials and Supplies	13,814,954
			26	Grants		572,810,509
				267	Grants To Other General Government Units	572,810,509
					2673 Grants to Subsidiary Units	572,810,509
	D2	Health				3,672,675,536
			D201	Health Staff Management		3,612,265,183
			21	Compensation Of Employees		3,536,105,647
				211	Wages and Salaries in cash	2,638,363,232
					2115 Wages and Salaries in cash for Health Staff	2,638,363,232
				213	Employers' Social Contributions	877,742,415
					2131 Actual Employers' Social Contribution	877,742,415
				214	Wages and Salaries Arrears	20,000,000
					2141 Wages and Salaries Arrears in Cash	20,000,000
			22	Use Of Goods And Services		76,159,536
				223	Transport And Travel	76,159,536
					2231 Transport and Travel costs	76,159,536
			D202	Health Infrastructure, Equipment And Goods		22,387,684
			26	Grants		22,387,684
				267	Grants To Other General Government Units	22,387,684
					2671 Grants to Other General Government Units-Current	10,000,000
					2673 Grants to Subsidiary Units	12,387,684
			D203	Disease Control		38,022,669
			28	Other Expenditures		38,022,669
				285	Miscellaneous Expenses	38,022,669
					2851 Miscellaneous Other Expenditures	38,022,669
	D3	Youth, Sport And Culture				11,769,665



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
			D301		Culture Promotion	1,333,333
				22	Use Of Goods And Services	333,333
				229	Other Goods and Services	333,333
					2291 Other Goods and Services	333,333
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
			D302		Youth Protection And Promotion	7,436,332
				22	Use Of Goods And Services	2,552,666
				221	General Expenses	500,000
					2214 Communication Costs	500,000
				223	Transport And Travel	2,052,666
					2231 Transport and Travel costs	2,052,666
				28	Other Expenditures	4,883,666
				285	Miscellaneous Expenses	4,883,666
					2851 Miscellaneous Other Expenditures	4,883,666
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	3,000,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
D4					Private Sector Development	16,300,000
			D401		Business Support	16,300,000
				22	Use Of Goods And Services	7,930,500
				221	General Expenses	1,990,500
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	1,630,500
				222	Professional, Research Services	2,300,000
					2221 Professional and contractual Services	2,300,000
				223	Transport And Travel	3,140,000
					2231 Transport and Travel costs	3,140,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
				26	Grants	5,000,000
				267	Grants To Other General Government Units	5,000,000
					2671 Grants to Other General Government Units-Current	5,000,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				37	Machinery and Equipment	369,500
				373	ICT Equipment	369,500
					3732 Acquisition - ICT Equipment	369,500
D5					Agriculture	860,856,425
			D501		Sustainable Crop Production	794,976,070
				22	Use Of Goods And Services	794,976,070
				221	General Expenses	1,120,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	788,856,070
					2274 Veterinary and Agricultural Supplies	778,856,070
					2276 Environment Protection Expenses	10,000,000
			D502		Sustainable Livestock Production	65,880,355
			22		Use Of Goods And Services	15,880,355
				222	Professional, Research Services	15,880,355
					2221 Professional and contractual Services	15,880,355
			27		Social Benefits	50,000,000
				272	Social Assistance Benefits	50,000,000
					2722 Social Assistance Benefits - In Kind	50,000,000
			D6		Environment And Natural Resources	59,812,557
			D601		Forestry Resources Management	16,352,160
			22		Use Of Goods And Services	16,352,160
				222	Professional, Research Services	16,352,160
					2221 Professional and contractual Services	16,352,160
			D602		Soil Conservation	43,460,397
			27		Social Benefits	43,460,397
				272	Social Assistance Benefits	43,460,397
					2721 Social Assistance Benefits - In Cash	43,460,397
6600					RUHANGO DISTRICT	25,001,472,056
01					Administrative And Support Services	2,255,376,300
			0105		Human Resources	2,255,376,300
			21		Compensation Of Employees	1,646,528,772
				211	Wages and Salaries in cash	1,518,538,884
					2113 Wages and Salaries in cash for Other Employees	1,518,538,884
				213	Employers' Social Contributions	127,989,888
					2131 Actual Employers' Social Contribution	127,989,888
			22		Use Of Goods And Services	590,847,528
				222	Professional, Research Services	251,936,220
					2221 Professional and contractual Services	251,936,220
				223	Transport And Travel	338,911,308
					2231 Transport and Travel costs	338,911,308
			27		Social Benefits	18,000,000
				273	Employment-related social benefits	18,000,000
					2731 Employment-related social benefits in Cash	18,000,000
			90		Transport	862,393,964
			9001		Development And Maintenance Of Road Transport Infrastructure	862,393,964
			22		Use Of Goods And Services	92,375,748
				224	Maintenance , Repairs and Spare Parts	92,375,748
					2241 Maintenance and repairs	92,375,748
			36		Building and Structures	770,018,216



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allocated Budget
				362	Building other than dwellings	770,018,216
				3625	Construction in Progress - Building other than dwellings	770,018,216
	95		Water And Sanitation			300,000,000
		9503	Water Infrastructure			300,000,000
			36	Building and Structures		300,000,000
				362	Building other than dwellings	300,000,000
				3625	Construction in Progress - Building other than dwellings	300,000,000
	B1		Social Protection			1,257,968,144
		B101	Support To Genocide Survivors			639,210,000
			26	Grants		49,000,000
				267	Grants To Other General Government Units	49,000,000
				2672	Grants to Other General Government Units-Capital	49,000,000
			27	Social Benefits		590,210,000
				272	Social Assistance Benefits	590,210,000
				2721	Social Assistance Benefits - In Cash	246,210,000
				2722	Social Assistance Benefits - In Kind	344,000,000
		B104	Family Protection And Women Empowerment			84,284,128
			22	Use Of Goods And Services		34,196,583
				221	General Expenses	1,082,000
				2211	Materials and Supplies	402,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	200,000
				222	Professional, Research Services	26,550,795
				2221	Professional and contractual Services	26,550,795
				223	Transport And Travel	6,563,788
				2231	Transport and Travel costs	6,563,788
			26	Grants		12,688,734
				267	Grants To Other General Government Units	12,688,734
				2671	Grants to Other General Government Units-Current	12,688,734
			27	Social Benefits		37,398,811
				272	Social Assistance Benefits	37,398,811
				2721	Social Assistance Benefits - In Cash	8,590,000
				2722	Social Assistance Benefits - In Kind	28,808,811
		B105	Vulnerable Groups Support			525,974,016
			22	Use Of Goods And Services		104,639,252
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	4,774,330
				2231	Transport and Travel costs	4,774,330
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	78,384,476
				2276	Environment Protection Expenses	78,384,476
				229	Other Goods and Services	14,480,446
				2291	Other Goods and Services	14,480,446
			26	Grants		47,954,876



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	47,954,876
				2671	Grants to Other General Government Units-Current	47,954,876
			27	Social Benefits		373,379,888
				272	Social Assistance Benefits	373,379,888
				2721	Social Assistance Benefits - In Cash	373,379,888
			B106	People With Disability Support		8,500,000
			27	Social Benefits		7,500,000
				272	Social Assistance Benefits	7,500,000
				2721	Social Assistance Benefits - In Cash	7,500,000
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
D0					Good Governance And Justice	75,930,783
			D001	Good Governance And Decentralisation		66,630,783
			22	Use Of Goods And Services		10,783,438
				221	General Expenses	2,575,000
				2211	Materials and Supplies	575,000
				2214	Communication Costs	420,000
				2217	Public Relations and Awareness	1,580,000
				223	Transport And Travel	5,208,438
				2231	Transport and Travel costs	5,208,438
				227	Supplies And Services	3,000,000
				2272	Clothing, Uniforms and Curtains	3,000,000
			26	Grants		55,847,345
				267	Grants To Other General Government Units	55,847,345
				2671	Grants to Other General Government Units-Current	2,750,000
				2672	Grants to Other General Government Units-Capital	53,097,345
			D002	Human Rights And Judiciary Support		6,510,000
			27	Social Benefits		6,510,000
				272	Social Assistance Benefits	6,510,000
				2721	Social Assistance Benefits - In Cash	6,510,000
			D007	LABOUR ADMINISTRATION		2,790,000
			22	Use Of Goods And Services		2,790,000
				221	General Expenses	1,490,000
				2211	Materials and Supplies	500,000
				2217	Public Relations and Awareness	990,000
				223	Transport And Travel	1,300,000
				2231	Transport and Travel costs	1,300,000
D1					Education	16,792,238,643
			D102	Secondary Education		3,765,108,048
			21	Compensation Of Employees		3,075,616,902
				211	Wages and Salaries in cash	2,902,894,442
				2114	Wages and Salaries in cash for Teachers	2,902,894,442
				213	Employers' Social Contributions	172,722,460
				2131	Actual Employers' Social Contribution	172,722,460



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				22	Use Of Goods And Services	249,155,562
				221	General Expenses	249,155,562
					2211 Materials and Supplies	249,155,562
				26	Grants	367,797,002
				267	Grants To Other General Government Units	367,797,002
					2673 Grants to Subsidiary Units	367,797,002
				27	Social Benefits	57,231,560
				273	Employment-related social benefits	57,231,560
					2731 Employment-related social benefits in Cash	57,231,560
				36	Building and Structures	15,307,022
				362	Building other than dwellings	15,307,022
					3624 Major Improvements - Building other than dwellings	15,307,022
			D103		Tertiary And Non-Formal Education	1,485,139,638
				21	Compensation Of Employees	762,454,205
				211	Wages and Salaries in cash	704,297,729
					2114 Wages and Salaries in cash for Teachers	704,297,729
				213	Employers' Social Contributions	58,156,476
					2131 Actual Employers' Social Contribution	58,156,476
				22	Use Of Goods And Services	29,860,752
				221	General Expenses	29,860,752
					2211 Materials and Supplies	29,860,752
				26	Grants	692,824,681
				267	Grants To Other General Government Units	692,824,681
					2671 Grants to Other General Government Units-Current	13,098,810
					2673 Grants to Subsidiary Units	679,725,871
			D104		Pre-Primary Education	1,099,253,954
				21	Compensation Of Employees	725,376,270
				211	Wages and Salaries in cash	587,419,050
					2114 Wages and Salaries in cash for Teachers	587,419,050
				213	Employers' Social Contributions	137,957,220
					2131 Actual Employers' Social Contribution	137,957,220
				22	Use Of Goods And Services	274,379,176
				221	General Expenses	274,379,176
					2211 Materials and Supplies	274,379,176
				26	Grants	58,651,168
				267	Grants To Other General Government Units	58,651,168
					2673 Grants to Subsidiary Units	58,651,168
				27	Social Benefits	40,847,340
				273	Employment-related social benefits	40,847,340
					2731 Employment-related social benefits in Cash	40,847,340
			D105		Primary Education	10,442,737,003
				21	Compensation Of Employees	7,203,409,745
				211	Wages and Salaries in cash	6,455,452,525
					2114 Wages and Salaries in cash for Teachers	6,455,452,525
				213	Employers' Social Contributions	747,957,220



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	747,957,220
			22	Use Of Goods And Services		2,643,164,392
				221	General Expenses	2,635,257,980
					2211 Materials and Supplies	2,635,257,980
				223	Transport And Travel	7,906,412
					2231 Transport and Travel costs	7,906,412
			26	Grants		510,315,526
				267	Grants To Other General Government Units	510,315,526
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	507,315,526
			27	Social Benefits		85,847,340
				273	Employment-related social benefits	85,847,340
					2731 Employment-related social benefits in Cash	85,847,340
D2	Health					2,864,795,692
		D201	Health Staff Management			2,822,754,172
			21	Compensation Of Employees		2,692,946,844
				211	Wages and Salaries in cash	2,467,080,016
					2115 Wages and Salaries in cash for Health Staff	2,467,080,016
				213	Employers' Social Contributions	225,866,828
					2131 Actual Employers' Social Contribution	225,866,828
			22	Use Of Goods And Services		67,552,620
				223	Transport And Travel	67,552,620
					2231 Transport and Travel costs	67,552,620
			27	Social Benefits		62,254,708
				273	Employment-related social benefits	62,254,708
					2731 Employment-related social benefits in Cash	62,254,708
		D202	Health Infrastructure, Equipment And Goods			5,879,074
			26	Grants		5,879,074
				267	Grants To Other General Government Units	5,879,074
					2671 Grants to Other General Government Units-Current	5,879,074
		D203	Disease Control			36,162,446
			26	Grants		36,162,446
				267	Grants To Other General Government Units	36,162,446
					2673 Grants to Subsidiary Units	36,162,446
D3	Youth, Sport And Culture					7,069,666
		D301	Culture Promotion			1,683,666
			22	Use Of Goods And Services		1,683,666
				221	General Expenses	566,666
					2217 Public Relations and Awareness	566,666
				223	Transport And Travel	1,117,000
					2231 Transport and Travel costs	1,117,000
		D302	Youth Protection And Promotion			2,386,000
			22	Use Of Goods And Services		2,386,000
				221	General Expenses	552,666
					2217 Public Relations and Awareness	552,666



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	1,833,334
					2231 Transport and Travel costs	1,833,334
			D303		Sports and Leisure	3,000,000
				22	Use Of Goods And Services	2,100,000
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
				229	Other Goods and Services	1,600,000
					2291 Other Goods and Services	1,600,000
				26	Grants	900,000
				267	Grants To Other General Government Units	900,000
					2671 Grants to Other General Government Units-Current	900,000
			D4		Private Sector Development	17,000,000
			D401		Business Support	17,000,000
				22	Use Of Goods And Services	8,900,000
				221	General Expenses	2,900,000
					2217 Public Relations and Awareness	2,900,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
				26	Grants	8,100,000
				267	Grants To Other General Government Units	8,100,000
					2671 Grants to Other General Government Units-Current	6,600,000
					2673 Grants to Subsidiary Units	1,500,000
			D5		Agriculture	443,093,003
			D501		Sustainable Crop Production	365,067,248
				22	Use Of Goods And Services	365,067,248
				227	Supplies And Services	365,067,248
					2274 Veterinary and Agricultural Supplies	365,067,248
			D502		Sustainable Livestock Production	71,905,755
				22	Use Of Goods And Services	21,905,755
				222	Professional, Research Services	21,905,755
					2221 Professional and contractual Services	21,905,755
				27	Social Benefits	50,000,000
				272	Social Assistance Benefits	50,000,000
					2722 Social Assistance Benefits - In Kind	50,000,000
			D503		Producer Professionalisation	6,120,000
				22	Use Of Goods And Services	6,120,000
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
			D6		Environment And Natural Resources	7,745,760
			D601		Forestry Resources Management	7,745,760
				22	Use Of Goods And Services	7,745,760
				222	Professional, Research Services	7,745,760



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	7,745,760
	D7	Energy				117,860,101
		D702	Energy Access			117,860,101
			22	Use Of Goods And Services		32,645,758
				224 Maintenance , Repairs and Spare Parts		32,645,758
				2241 Maintenance and repairs		32,645,758
			36	Building and Structures		85,214,343
				363 Other structures		85,214,343
				3632 Acquisition - Other structures		85,214,343
7000	KIGALI CITY					87,406,209,373
	01	Administrative And Support Services				30,000,000
		0102	Management Support			30,000,000
			26	Grants		30,000,000
				267 Grants To Other General Government Units		30,000,000
				2671 Grants to Other General Government Units-Current		30,000,000
	90	Transport				15,000,000,000
		9001	Development And Maintenance Of Road Transport Infrastructure			15,000,000,000
			36	Building and Structures		15,000,000,000
				363 Other structures		15,000,000,000
				3635 Construction in progress - Other structures		15,000,000,000
	B1	Social Protection				1,884,354,525
		B101	Support To Genocide Survivors			821,655,576
			27	Social Benefits		821,655,576
				272 Social Assistance Benefits		821,655,576
				2721 Social Assistance Benefits - In Cash		406,080,000
				2722 Social Assistance Benefits - In Kind		415,575,576
		B104	Family Protection And Women Empowerment			263,858,696
			22	Use Of Goods And Services		63,895,372
				221 General Expenses		5,232,000
				2214 Communication Costs		2,880,000
				2217 Public Relations and Awareness		2,352,000
				223 Transport And Travel		56,943,372
				2231 Transport and Travel costs		56,943,372
				226 Training Costs		1,720,000
				2261 Training Costs		1,720,000
			26	Grants		45,793,955
				267 Grants To Other General Government Units		45,793,955
				2671 Grants to Other General Government Units-Current		12,894,819
				2673 Grants to Subsidiary Units		32,899,136
			27	Social Benefits		154,169,369
				272 Social Assistance Benefits		154,169,369
				2721 Social Assistance Benefits - In Cash		154,169,369
		B105	Vulnerable Groups Support			763,840,253
			26	Grants		539,413,818
				267 Grants To Other General Government Units		539,413,818



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2671 Grants to Other General Government Units-Current	539,413,818
			27	Social Benefits		224,426,435
				272	Social Assistance Benefits	224,426,435
					2721 Social Assistance Benefits - In Cash	224,426,435
		B106	People With Disability Support			35,000,000
			22	Use Of Goods And Services		3,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
			26	Grants		20,000,000
				267	Grants To Other General Government Units	20,000,000
					2671 Grants to Other General Government Units-Current	20,000,000
			27	Social Benefits		12,000,000
				272	Social Assistance Benefits	12,000,000
					2721 Social Assistance Benefits - In Cash	12,000,000
D0			Good Governance And Justice			69,579,217
		D001	Good Governance And Decentralisation			12,620,192
			26	Grants		12,620,192
				267	Grants To Other General Government Units	12,620,192
					2671 Grants to Other General Government Units-Current	12,620,192
		D002	Human Rights And Judiciary Support			18,150,000
			27	Social Benefits		18,150,000
				272	Social Assistance Benefits	18,150,000
					2721 Social Assistance Benefits - In Cash	18,150,000
		D005	Security And Community Policing			32,809,025
			26	Grants		32,809,025
				267	Grants To Other General Government Units	32,809,025
					2671 Grants to Other General Government Units-Current	32,809,025
		D007	LABOUR ADMINISTRATION			6,000,000
			37	Machinery and Equipment		6,000,000
				373	ICT Equipment	6,000,000
					3732 Acquisition - ICT Equipment	6,000,000
D1			Education			32,523,214,393
		D102	Secondary Education			8,183,133,830
			21	Compensation Of Employees		7,202,932,880
				211	Wages and Salaries in cash	5,804,633,901
					2114 Wages and Salaries in cash for Teachers	5,804,633,901
				213	Employers' Social Contributions	1,398,298,979
					2131 Actual Employers' Social Contribution	1,398,298,979
			22	Use Of Goods And Services		538,475,744
				221	General Expenses	188,390,742
					2211 Materials and Supplies	188,390,742
				222	Professional, Research Services	350,085,002
					2221 Professional and contractual Services	350,085,002
			26	Grants		441,725,206
				267	Grants To Other General Government Units	441,725,206



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	441,725,206
			D103	Tertiary And Non-Formal Education		1,911,664,349
			21	Compensation Of Employees		1,333,643,076
				211	Wages and Salaries in cash	1,167,680,788
					2114 Wages and Salaries in cash for Teachers	1,167,680,788
				213	Employers' Social Contributions	165,962,288
					2131 Actual Employers' Social Contribution	165,962,288
			22	Use Of Goods And Services		8,256,780
				221	General Expenses	8,256,780
					2211 Materials and Supplies	8,256,780
			26	Grants		569,764,493
				267	Grants To Other General Government Units	569,764,493
					2671 Grants to Other General Government Units-Current	40,008,542
					2673 Grants to Subsidiary Units	529,755,951
			D104	Pre-Primary Education		2,128,777,727
			21	Compensation Of Employees		1,761,673,858
				211	Wages and Salaries in cash	1,585,711,569
					2114 Wages and Salaries in cash for Teachers	1,585,711,569
				213	Employers' Social Contributions	175,962,289
					2131 Actual Employers' Social Contribution	175,962,289
			22	Use Of Goods And Services		259,021,428
				221	General Expenses	259,021,428
					2211 Materials and Supplies	259,021,428
			26	Grants		108,082,441
				267	Grants To Other General Government Units	108,082,441
					2673 Grants to Subsidiary Units	108,082,441
			D105	Primary Education		20,299,638,487
			21	Compensation Of Employees		16,759,198,589
				211	Wages and Salaries in cash	14,134,142,793
					2114 Wages and Salaries in cash for Teachers	14,134,142,793
				213	Employers' Social Contributions	2,625,055,796
					2131 Actual Employers' Social Contribution	2,625,055,796
			22	Use Of Goods And Services		2,763,069,325
				221	General Expenses	2,649,485,432
					2211 Materials and Supplies	2,649,485,432
				222	Professional, Research Services	91,755,636
					2221 Professional and contractual Services	91,755,636
				223	Transport And Travel	21,828,257
					2231 Transport and Travel costs	21,828,257
			26	Grants		777,370,573
				267	Grants To Other General Government Units	777,370,573
					2671 Grants to Other General Government Units-Current	9,000,000
					2673 Grants to Subsidiary Units	768,370,573
D2	Health					9,788,327,426
			D201	Health Staff Management		9,605,639,653



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
				21	Compensation Of Employees	9,447,036,249
				211	Wages and Salaries in cash	8,136,663,701
					2115 Wages and Salaries in cash for Health Staff	8,136,663,701
				213	Employers' Social Contributions	1,310,372,548
					2131 Actual Employers' Social Contribution	1,310,372,548
				22	Use Of Goods And Services	158,603,404
				223	Transport And Travel	158,603,404
					2231 Transport and Travel costs	158,603,404
		D203	Disease Control			182,687,773
				26	Grants	55,181,014
				267	Grants To Other General Government Units	55,181,014
					2671 Grants to Other General Government Units-Current	55,181,014
				27	Social Benefits	127,506,759
				272	Social Assistance Benefits	127,506,759
					2721 Social Assistance Benefits - In Cash	127,506,759
D3	Youth, Sport And Culture					37,709,018
	D301	Culture Promotion				4,000,002
				26	Grants	4,000,002
				267	Grants To Other General Government Units	4,000,002
					2671 Grants to Other General Government Units-Current	4,000,002
	D302	Youth Protection And Promotion				24,709,016
				26	Grants	24,709,016
				267	Grants To Other General Government Units	24,709,016
					2671 Grants to Other General Government Units-Current	20,209,016
					2673 Grants to Subsidiary Units	4,500,000
	D303	Sports and Leisure				9,000,000
				22	Use Of Goods And Services	9,000,000
				229	Other Goods and Services	9,000,000
					2291 Other Goods and Services	9,000,000
D4	Private Sector Development					107,192,066
	D401	Business Support				107,192,066
				22	Use Of Goods And Services	54,220,000
				221	General Expenses	27,662,222
					2214 Communication Costs	7,200,000
					2217 Public Relations and Awareness	20,462,222
				223	Transport And Travel	26,557,778
					2231 Transport and Travel costs	26,557,778
				26	Grants	52,972,066
				267	Grants To Other General Government Units	52,972,066
					2671 Grants to Other General Government Units-Current	44,972,066
					2673 Grants to Subsidiary Units	8,000,000
D5	Agriculture					966,520,600
	D501	Sustainable Crop Production				909,857,236
				22	Use Of Goods And Services	909,857,236
				221	General Expenses	300,000



ANNEX II-1: 2024/2025 - DETAILED BUDGET BY BUDGET AGENCY

BA	Prog	SProg	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	600,000
					2231 Transport and Travel costs	600,000
				227	Supplies And Services	908,957,236
					2274 Veterinary and Agricultural Supplies	908,957,236
			D502		Sustainable Livestock Production	56,663,364
				22	Use Of Goods And Services	26,663,364
					222 Professional, Research Services	26,663,364
					2221 Professional and contractual Services	26,663,364
				27	Social Benefits	30,000,000
					272 Social Assistance Benefits	30,000,000
					2722 Social Assistance Benefits - In Kind	30,000,000
D6					Environment And Natural Resources	29,261,760
			D601		Forestry Resources Management	29,261,760
				22	Use Of Goods And Services	29,261,760
					222 Professional, Research Services	29,261,760
					2221 Professional and contractual Services	29,261,760
D8					Housing, Urban Development And Land Management	26,648,009,159
			D802		Housing And Settlement Promotion	26,648,009,159
				21	Compensation Of Employees	277,542,192
					211 Wages and Salaries in cash	277,542,192
					2116 Project Staff remuneration	277,542,192
				22	Use Of Goods And Services	4,257,642,864
					221 General Expenses	92,920,000
					2214 Communication Costs	7,920,000
					2217 Public Relations and Awareness	85,000,000
					222 Professional, Research Services	3,943,722,864
					2221 Professional and contractual Services	3,943,722,864
					226 Training Costs	221,000,000
					2261 Training Costs	221,000,000
				36	Building and Structures	22,112,824,103
					363 Other structures	22,112,824,103
					3635 Construction in progress - Other structures	22,112,824,103
E1					Social Development	322,041,209
			E105		SOCIAL PROTECTION	322,041,209
				27	Social Benefits	322,041,209
					272 Social Assistance Benefits	322,041,209
					2721 Social Assistance Benefits - In Cash	322,041,209
						5,690,144,278,196



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
01	PRESIREP		77,411,821,971	400,000,000	0	24,113,101,708	2,906,559,553	104,831,483,232
	0100	PRESIREP	8,524,696,694	0	0	0	0	8,524,696,694
		C1R Rehabilitation of Office Complex	8,524,696,694	0	0	0	0	8,524,696,694
	0102	GENERAL SECRETARIAT NISS	13,407,708,609	0	0	0	0	13,407,708,609
		482 E-Gates	2,538,577,501	0	0	0	0	2,538,577,501
		483 Acquisition Of Special Ict Equipments	1,700,000,000	0	0	0	0	1,700,000,000
		484 Construction Of National Intelligence Academy	2,153,636,536	0	0	0	0	2,153,636,536
		485 Acquisition Of Additional Vehicles	1,052,135,877	0	0	0	0	1,052,135,877
		EAW Infrastructure projects	2,571,207,005	0	0	0	0	2,571,207,005
		F80 E-PASSPORT	1,596,051,426	0	0	0	0	1,596,051,426
		FCG Advanced Passenger Information and Passenger Name Record project	443,486,704	0	0	0	0	443,486,704
		FCH Automated Finger Print Identification System	102,613,560	0	0	0	0	102,613,560
		FCI Border Management System	1,250,000,000	0	0	0	0	1,250,000,000
	0108	RWANDA DEVELOPMENT BOARD (RDB)	46,604,863,368	400,000,000	0	21,195,508,239	1,178,473,462	69,378,845,069
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	3,287,537,116	0	0	0	0	3,287,537,116
		491 Development Of Mice Tourism Project	40,634,926,252	0	0	0	0	40,634,926,252
		APZ Rwanda Film Office Project	0	0	0	0	150,000,000	150,000,000
		FJG Support to Investment Promotion in Rwanda	0	0	0	0	461,305,304	461,305,304
		FJP Preliminary Studies for Volcanoes National Park Expansion- Pilot Project	0	0	0	0	23,400,000	23,400,000
		FL7 RWANDA INNOVATION FUND	400,000,000	400,000,000	0	2,530,480,000	0	3,330,480,000
		FLA Kigali Innovation City (KIC) Development	12,800,000	0	0	7,359,598,000	0	7,372,398,000
		GAZ HVTC off-site infrastructure for medical cannabis project	2,269,600,000	0	0	0	0	2,269,600,000
		GB0 Enhancing the Quality of Industrial Policy (EQuIP)	0	0	0	0	215,768,158	215,768,158
		GHA Cultural Production and Events Support	0	0	0	0	75,000,000	75,000,000
		GLP Centre of Excellence for Aviation Skills (CEAS) Project	0	0	0	6,050,000,000	0	6,050,000,000
		GLQ Support for Sustainable and Inclusive Private Sector Development Project (SSIPSD)	0	0	0	0	253,000,000	253,000,000
		GLW Volcanoes Community Resilience Project	0	0	0	5,255,430,239	0	5,255,430,239
	0110	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	0	0	0	0	1,000,000,001	1,000,000,001
		GKT Funding of Research and Innovation Projects	0	0	0	0	1,000,000,001	1,000,000,001
	0111	NATIONAL CYBER SECURITY AUTHORITY(NCSA)	2,562,676,491	0	0	0	0	2,562,676,491
		FFD Enhance resiliency of National Cyberinfrastructure	2,412,676,491	0	0	0	0	2,412,676,491
		FFF Operationalization of the Data Protection systems	150,000,000	0	0	0	0	150,000,000



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
	0112 RWANDA SPACE AGENCY		3,294,665,900	0	0	2,917,593,469	178,086,090	6,390,345,459
		FDC Building satellite Teleport in Rwanda	3,094,665,900	0	0	0	0	3,094,665,900
		FMY National Geospatial HUB	200,000,000	0	0	2,917,593,469	178,086,090	3,295,679,559
	0113 RWANDA ATOMIC ENERGY BOARD (RAEB)		925,474,985	0	0	0	0	925,474,985
		FN1 Feasibly study for the centre of Nuclear Science and Technology (CNST) project	825,474,985	0	0	0	0	825,474,985
		FN2 Pre-feasibility study of the project of Nuclear Power Plant based on small modular reactors (SMR NPP)	100,000,000	0	0	0	0	100,000,000
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD		2,091,735,924	0	0	0	0	2,091,735,924
		B2W Mineral exploration of Potential targeted areas countrywide	2,091,735,924	0	0	0	0	2,091,735,924
	2304 RWANDA GOVERNANCE BOARD (RGB)		0	0	0	0	550,000,000	550,000,000
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG)	0	0	0	0	400,000,000	400,000,000
		CGD Strengthening civil society organizations for reponsive and accountable governance in Rwanda	0	0	0	0	150,000,000	150,000,000
	03 CHAMBER OF DEPUTIES		0	0	0	0	2,305,325,838	2,305,325,838
	0300 CHAMBER OF DEPUTIES		0	0	0	0	343,160,009	343,160,009
		FAY Rwanda Women Parliamentary Forum	0	0	0	0	166,956,574	166,956,574
		FCN Rwandan Parliamentarian's Network on Population and Development	0	0	0	0	176,203,435	176,203,435
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)		0	0	0	0	1,652,462,838	1,652,462,838
		508 OAG PFM Reforms Sub Basket Fund Project	0	0	0	0	1,652,462,838	1,652,462,838
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)		0	0	0	0	309,702,991	309,702,991
		GJ6 Contributing to strengthening the capacities of the National Commission for Human Rights and Civil Society Organizations in Rwanda	0	0	0	0	112,886,252	112,886,252
		GLB Strengthening the promotion and protection of human rights in Rwanda	0	0	0	0	121,510,499	121,510,499
		GN2 Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people.	0	0	0	0	75,306,240	75,306,240
	04 PRIMATURE		834,010,618	3,361,989,382	0	40,866,101,056	1,099,353,601	46,161,454,657
	2902 RWANDA WATER RESOURCES BOARD (RWB)		834,010,618	3,361,989,382	0	40,866,101,056	1,099,353,601	46,161,454,657
		D3L SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	0	0	0	283,634,643	283,634,643
		EPR Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR	10,000,000	0	0	0	0	10,000,000
		EPS MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	610,401,546	0	0	0	0	610,401,546
		EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	0	3,351,989,382	0	26,661,003,212	0	30,012,992,594
		EQM LIVING WATER INTERNATIONAL RWANDA	0	10,000,000	0	0	0	10,000,000
		FDS Giciye-Shyira- Karago-Mugogo-Satinshyi- Ndiza Subcatchments Landscape Restoration	213,609,072	0	0	0	0	213,609,072
		GLE Volcanoes Community Resilience Project	0	0	0	14,205,097,844	815,718,958	15,020,816,802



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
05	SUPREME COURT		0	0	0	0	1,178,278,528	1,178,278,528
	0500 SUPREME COURT		0	0	0	0	1,178,278,528	1,178,278,528
		GL6 Justice and Accountability Program Rwanda	0	0	0	0	1,178,278,528	1,178,278,528
06	MINADEF		9,119,442,433	0	0	0	0	9,119,442,433
	0600 MINADEF		9,078,083,049	0	0	0	0	9,078,083,049
		CL9 Construction of Academic complex at RMA Gako	7,335,868,953	0	0	0	0	7,335,868,953
		FFW Defense infrastructure development project	1,742,214,096	0	0	0	0	1,742,214,096
	0601 RWANDA MILITARY HOSPITAL (RMH)		41,359,384	0	0	0	0	41,359,384
		513 Hiv- National Strategic Funding Project- Rbf Model	41,359,384	0	0	0	0	41,359,384
07	MINISTRY OF INTERIOR (MININTER)		56,535,526,228	0	0	0	1,277,896,244	57,813,422,472
	0700 MINISTRY OF INTERIOR(MININTER)		50,000,000,000	0	0	0	0	50,000,000,000
		GFT Infrastructure Project	50,000,000,000	0	0	0	0	50,000,000,000
	0701 RWANDA NATIONAL POLICE (RNP)		3,522,908,088	0	0	0	169,457,997	3,692,366,085
		AFU Construction and Rehabilitation of Police Stations project	1,974,879,536	0	0	0	0	1,974,879,536
		B6U Acquisition of fire fighting trucks project	1,519,214,473	0	0	0	0	1,519,214,473
		B9U Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	0	169,457,997	169,457,997
		C3M HIV National Strategic Funding Project Rbf Model	28,814,079	0	0	0	0	28,814,079
	0702 RWANDA CORRECTIONAL SERVICE(RCS)		3,012,618,140	0	0	0	1,108,438,247	4,121,056,387
		524 Construction Of Rcs Training School	1,176,000,000	0	0	0	0	1,176,000,000
		530 Construction of Mageragere prison	393,232,280	0	0	0	0	393,232,280
		AD9 Hiv- National Strategic Funding Project- Rbf Model	32,797,973	0	0	0	0	32,797,973
		B7U Construction of Nyamagabe Prison	425,969,747	0	0	0	0	425,969,747
		C97 Construction of Nyamasheke prison	984,618,140	0	0	0	0	984,618,140
		DQ7 Capacity development and the improvement of Rehabilitation and reformation programs in Rwanda prison	0	0	0	0	912,459,047	912,459,047
		FFQ Strengthening The Rule Of Law In Rwanda: Justice, Peace And Security For The People	0	0	0	0	195,979,200	195,979,200
08	MINAFFET		250,867,962	0	0	0	0	250,867,962
	0800 MINAFFET		250,867,962	0	0	0	0	250,867,962
		FN6 Renovation and Acquisition of Embassy infrastructures Project	250,867,962	0	0	0	0	250,867,962
09	MINAGRI		57,451,345,502	3,360,467,612	0	90,916,676,557	38,536,273,390	190,264,763,061
	0900 MINAGRI		8,169,984,814	0	0	0	1,538,333,443	9,708,318,257



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		ADV Smart Agriculture Information System (SAIS)	281,786,122	0	0	0	283,385,533	565,171,655
		AE0 Agricultural Insurance Project (AIP)	0	0	0	0	1,254,947,910	1,254,947,910
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	7,888,198,692	0	0	0	0	7,888,198,692
		0901 RWANDA AGRICULTURAL BOARD (RAB)	41,342,002,241	3,011,239,612	0	76,316,676,557	33,401,342,822	154,071,261,232
		882 RAB Competitive Research Project	0	0	0	0	2,356,420,009	2,356,420,009
		AQD Export Targeted Modern Irrigation (ETI)	0	560,000,000	0	24,067,692,742	0	24,627,692,742
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	2,138,049,243	0	0	0	0	2,138,049,243
		B4G Government Funded Modern Irrigation (GFI)..	4,677,536,019	0	0	0	0	4,677,536,019
		B5C SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	63,906,109	0	0	0	0	63,906,109
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	211,390,274	0	0	0	0	211,390,274
		B6D Aquaculture and fisheries development	1,012,567,028	0	0	0	0	1,012,567,028
		B6H AGRICULTURE MECHANIZATION PROJECT	348,287,363	0	0	0	0	348,287,363
		C4M Sustainable Agriculture Intensification and Food Security Project (SAIP)	0	155,666,496	0	0	392,076,710	547,743,206
		C5V Livestock Intensification Program(LIP)	5,117,571,219	0	0	0	0	5,117,571,219
		C9Z Priority Crop Intensification Project(Including fertilizer import)	6,418,868,357	0	0	0	0	6,418,868,357
		CCE Development of efficient and inclusive market-systems for value chains of poultry and pig industries under ENABEL funds	0	0	0	0	2,021,871,680	2,021,871,680
		CG8 Technology development for enhancement of food safety and Value addition in Agriculture	503,826,629	0	0	0	0	503,826,629
		D00 Gabiro Agri-Business Hub Project	20,850,000,000	0	0	0	0	20,850,000,000
		DUU Sustainable Agricultural Productivity and Market linkage Project (SAPMP)	0	300,000,000	0	0	3,107,862,220	3,407,862,220
		FFC Partnership for Resilient and Inclusive Small Livestock Markets (PRISM)	0	250,000,000	0	3,669,941,489	0	3,919,941,489
		FLT Kayonza Irrigation and Integrated Watershed Management Project KIIWP2),Phase II	0	526,047,776	0	11,768,707,989	0	12,294,755,765
		FNL Commercialization and De-Risking for Agricultural Transformation Project (CDAT)	0	1,000,000,000	0	27,859,533,039	16,180,227,478	45,039,760,517
		GL7 Kwihaza Project	0	69,525,340	0	0	969,160,078	1,038,685,418
		GLL Second Sustainable Agricultural Intensification and Food Security Project (SAIP II)	0	50,000,000	0	0	8,373,724,647	8,423,724,647
		GLM Modernisation of the Rwandan dairy sector through sthrengnhning the capacity of milk collection establishments	0	0	0	2,175,000,000	0	2,175,000,000
		GMZ Rwanda Dairy Development Project – Phase 2 (RDDP-2)	0	100,000,000	0	6,775,801,298	0	6,875,801,298
		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	7,939,358,447	349,228,000	0	14,600,000,000	3,596,597,125	26,485,183,572
		568 Improving Coffee Production, Productivity And Quality	2,059,938,175	0	0	0	0	2,059,938,175
		571 Tea Expansion Project	1,529,897,239	0	0	0	0	1,529,897,239
		572 Export Logistics Development	1,579,747,247	0	0	0	0	1,579,747,247
		878 SERICULTURE PROJECT	116,083,739	0	0	0	0	116,083,739



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	455,108,566	0	0	0	0	455,108,566
		A17 Kigali Wholesale Market	648,000,000	0	0	0	0	648,000,000
		A1A Development of New Agriculture ExportChain	704,813,228	0	0	0	0	704,813,228
		GJ1 Smart Food Value Chain Management Project	845,770,253	0	0	0	2,970,485,194	3,816,255,447
		GJ4 Promoting Smallholder Agro-export Competitiveness Project (PSAC)	0	349,228,000	0	14,600,000,000	0	14,949,228,000
		GNG Strengthening horticulture farmer's cooperatives and SMEs competitiveness through enhanced Post-Harvest Management and Market Access	0	0	0	0	626,111,931	626,111,931
	10 MINICOM		7,641,035,369	0	0	0	2,703,439,538	10,344,474,907
	1000 MINICOM		6,672,373,775	0	0	0	1,217,245,354	7,889,619,129
		577 Rwanda Integrated Trade Logistics Project	242,612,001	0	0	0	0	242,612,001
		585 Construction of 4 Provincial Industrial Parks	485,819,194	0	0	0	0	485,819,194
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	160,157,652	0	0	0	0	160,157,652
		C5D Development of Fuel Storage facilities	5,783,784,928	0	0	0	0	5,783,784,928
		EI4 RWANDA MEAT VALUE CHAIN COMPETITIVENESS AND TRADE PROJECT	0	0	0	0	320,868,000	320,868,000
		FL9 EIF-TIER2: Kick-starting of AfCFTA in Rwanda (post SSP project)	0	0	0	0	280,541,354	280,541,354
		G10 Grant for supporting youth in trade and manufacturing through business competition	0	0	0	0	458,100,000	458,100,000
		GMP Home-Grown School Feeding project	0	0	0	0	157,736,000	157,736,000
	1001 RWANDA STANDARDS BOARD (RSB)		968,661,594	0	0	0	215,000,000	1,183,661,594
		588 Rehabilitation of Administrative Building And Laboratory Chemical Stores	2,000,000	0	0	0	0	2,000,000
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	165,000,000	0	0	0	0	165,000,000
		AF8 Support SMEs for HACCP certification	493,661,594	0	0	0	0	493,661,594
		AGU Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	5,000,000	0	0	0	0	5,000,000
		C3R Accreditation of RSB Laboratories, Services and Maintainance	101,000,000	0	0	0	0	101,000,000
		FN7 CREATION OF RWANDA FOOD COMPOSITION TABLE TO IMPROVE NUTRITIONAL STATUS	202,000,000	0	0	0	0	202,000,000
		GMV TRANSFORMATION TOWARDS SUSTAINABLE FOOD SYSTEMS IN RWANDA - KWIHAZA	0	0	0	0	215,000,000	215,000,000
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)		0	0	0	0	1,066,439,368	1,066,439,368
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	0	0	0	0	315,977,500	315,977,500
		E4R Enabel-Urbanization Country program on made in Rwanda Construction materials (clay and Stone)	0	0	0	0	750,461,868	750,461,868
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)		0	0	0	0	204,754,816	204,754,816
		FKE Strengthening the Rwandan Seed Regulatory System to comply with Global Standards	0	0	0	0	129,388,000	129,388,000
		GNL Strengthening Quality and Safety Inspections and Standards Compliance for Fish and Horticulture Value Chains through Kwihaaza project	0	0	0	0	75,366,816	75,366,816



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
12	MINECOFIN		267,052,555,890	0	0	7,035,540,074	22,383,271,526	296,471,367,490
	1200 MINECOFIN		267,052,555,890	0	0	7,035,540,074	9,677,396,714	283,765,492,678
		B85 Public Finance Management Reforms Project	0	0	0	7,035,540,074	0	7,035,540,074
		B86 Public Finance Management Reforms Basket Fund Project	2,500,000,020	0	0	0	8,950,523,734	11,450,523,754
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	0	256,817,644	256,817,644
		DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING FOR INCREASED TRANSPARENCY AND ACCOUNTABILITY IN RWANDA	0	0	0	0	59,550,000	59,550,000
		DZ8 Strategic investment project	261,966,282,900	0	0	0	0	261,966,282,900
		F7Z U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	2,586,272,970	0	0	0	0	2,586,272,970
		FND Access to Finance for Recovery and Resilience Project	0	0	0	0	410,505,336	410,505,336
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)		0	0	0	0	11,852,174,133	11,852,174,133
		C63 NSDS Basket Fund NISR	0	0	0	0	11,852,174,133	11,852,174,133
	1203 RWANDA REVENUE AUTHORITY(RRA)		0	0	0	0	853,700,679	853,700,679
		AHU Electronic Single Window (ESW)	0	0	0	0	355,700,679	355,700,679
		GND Leveraging Taxation to Enable Transformative Change for the Sustainable Development Goals in Rwanda	0	0	0	0	498,000,000	498,000,000
13	MINIJUST		2,842,142,342	0	0	0	1,453,951,502	4,296,093,844
	1300 MINIJUST		1,301,819,032	0	0	0	1,453,951,502	2,755,770,534
		B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	0	43,610,932	43,610,932
		CIC 'Integrated Electronic Case Management (IECMS)	1,301,819,032	0	0	0	0	1,301,819,032
		GLZ Support the Justice, Reconciliation, Law and Order Sector to deepen Access to Quality Justice	0	0	0	0	1,410,340,570	1,410,340,570
	1305 RWANDA FORENSIC INSTITUTE (RFI)		1,540,323,310	0	0	0	0	1,540,323,310
		GGM Standardised forensic laboratory equipment for ISO17025 accreditation	1,540,323,310	0	0	0	0	1,540,323,310
14	MINEDUC		48,502,140,583	2,461,386,487	0	40,331,236,723	46,861,508,161	138,156,271,954
	1400 MINEDUC		19,542,976,662	2,461,386,487	0	15,858,083,261	11,632,392,236	49,494,838,646
		ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,400,000,000	0	0	0	0	1,400,000,000
		AQK School Construction Project	14,992,976,662	0	0	0	0	14,992,976,662
		B90 Support to University of Global Health/UGHE Project	150,000,000	0	0	0	0	150,000,000
		E50 Rwanda Quality Basic Education for Human Capital Development Project	3,000,000,000	0	0	15,831,912,963	10,164,203,938	28,996,116,901
		EH3 Rwanda Smart Education Project	0	2,350,000,000	0	0	0	2,350,000,000
		FNM The National Plan for the Teaching and Learning of French in Rwanda Project	0	111,386,487	0	26,170,298	1,468,188,298	1,605,745,083
	1413 RWANDA EDUCATION BOARD (REB)		9,749,845,136	0	0	15,058,083,261	5,500,675,161	30,308,603,558



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		C1Q In-House Production of textbooks	4,560,801,795	0	0	0	0	4,560,801,795
		E4Y QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT	0	0	0	15,058,083,261	5,500,675,161	20,558,758,422
		FMV Rwanda Education Quality Improvement Programme (RwandaEQUIP)	5,189,043,341	0	0	0	0	5,189,043,341
		1417 UNIVERSITY OF RWANDA	6,342,090,120	0	0	0	8,626,477,655	14,968,567,775
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	0	0	0	0	3,639,265,078	3,639,265,078
		AQZ Priority skills for Growth (PSG)	3,548,000,000	0	0	0	0	3,548,000,000
		B3F ICTP-EAIFR (East African Institute for Fundamental Research)	385,405,523	0	0	0	0	385,405,523
		CDH Nyagatare Veterinary Laboratory	470,000,000	0	0	0	0	470,000,000
		CDZ Acquisition of new girls' hostels at Nyarugenge Campus	1,500,000,000	0	0	0	0	1,500,000,000
		DUN University of Rwanda and Sweden research partnership 2019-2024	0	0	0	0	1,304,032,963	1,304,032,963
		GGK Support Academic and conservation programs of the Center of Excellence for Biodiversity and conservation (CoEB)	114,840,372	0	0	0	0	114,840,372
		GGL Facilitation of Talented undergraduate and postgraduate scholars to access the tertiary education through Mastercard Foundation Scholars Program	0	0	0	0	3,683,179,614	3,683,179,614
		GNT Establish a Knowledge and Skills Hub of the Drone Industry in Rwanda	323,844,225	0	0	0	0	323,844,225
		1419 RWANDA POLYTECHNIC (RP)	4,236,127,586	0	0	4,500,000,000	6,880,698,634	15,616,826,220
		CKR TVET Schools Infrastructure Development Project	3,291,283,623	0	0	0	4,084,800,000	7,376,083,623
		E7E RP and IPRCs staff capacity building phase II under support of koica	0	0	0	0	801,000,000	801,000,000
		ERY Priority Skills for Growth (PSG) -Additional Financing	444,843,963	0	0	0	0	444,843,963
		FAS Training and Professional Integration Project	500,000,000	0	0	4,500,000,000	1,969,125,000	6,969,125,000
		FC7 Technical and training education/ Handong Global University (HGU) Project	0	0	0	0	25,773,634	25,773,634
		1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	8,631,101,079	0	0	4,915,070,201	14,221,264,475	27,767,435,755
		FD4 Skills Development Fund (SDF)	1,284,087,624	0	0	0	0	1,284,087,624
		FD5 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II and Phase III)	0	0	0	0	6,555,221,194	6,555,221,194
		FD6 TVET schools Infrastructure	7,347,013,455	0	0	0	0	7,347,013,455
		FFV Support to Private Sector and Job Creation in Rwanda Project	0	0	0	0	1,622,894,662	1,622,894,662
		FNK Rwanda Coding Academy Capacity Development Project	0	0	0	0	2,950,577,222	2,950,577,222
		GHN Establishment of TVET Center of excellence in KSEZ	0	0	0	2,267,100,000	0	2,267,100,000
		GHQ Rehabilitation and extension of 2 TSS (CYANIKA and MUHORORO)	0	0	0	2,647,970,201	67,000,000	2,714,970,201
		GIP Enabel Social Protection Intervention Project	0	0	0	0	1,013,911,256	1,013,911,256
		GNN Supporting the National System of Dual TVET in Rwanda PHASE I	0	0	0	0	2,011,660,141	2,011,660,141
		15 MINISPORTS	0	0	0	0	471,116,091	471,116,091



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
	1500	MINISPORTS	0	0	0	0	471,116,091	471,116,091
		FAP ISONGA Program Center established at National Level	0	0	0	0	471,116,091	471,116,091
16	MINISANTE		92,053,915,754	6,500,000,000	0	27,748,409,032	73,107,736,953	199,410,061,739
	1600	MINISANTE	7,799,347,098	0	0	0	24,500,026,497	32,299,373,595
		642 Strengthening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief	0	0	0	0	3,452,694,112	3,452,694,112
		C2Y HIV- National Strategic Funding Project- Rbf Model	4,655,390,836	0	0	0	0	4,655,390,836
		C2Z TB National Strategic Funding Project- Rbf Model	354,492,917	0	0	0	0	354,492,917
		EJN Strengthening Access to Eye Health Care Services in Rwanda	0	0	0	0	455,909,536	455,909,536
		EPV Construction works of a New Outpatient Department (OPD) building at King Faisal Hospital	2,789,463,345	0	0	0	0	2,789,463,345
		GMQ Improve Sustainability and Quality of Family Planning, Safe Abortion, and Sexual and Reproductive Health Services	0	0	0	0	17,000,000,000	17,000,000,000
		GNH Regional Pharmaceutical Sector Support Project (RPSSP)	0	0	0	0	3,591,422,849	3,591,422,849
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	120,850,282	0	0	0	304,755,274	425,605,556
		441 Hiv- National Strategic Funding Project- Rbf Model	83,794,299	0	0	0	0	83,794,299
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	37,055,983	0	0	0	0	37,055,983
		FLB Clinical Research Project	0	0	0	0	92,267,862	92,267,862
		GFR TCH/Global HOPE Program	0	0	0	0	212,487,412	212,487,412
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	80,708,397	0	0	0	43,228,902	123,937,299
		442 Hiv- National Strategic Funding Project- Rbf Model	43,652,414	0	0	0	0	43,652,414
		871 Tb- National Strategic Funding Project-Rbf Model	37,055,983	0	0	0	0	37,055,983
		FL1 Clinical Research Project in CHUB	0	0	0	0	28,197,569	28,197,569
		GJM Capacity building and surveillance for Artemisinin resistance network in Africa project	0	0	0	0	15,031,333	15,031,333
	1605	RWANDA BIO-MEDICAL CENTER(RBC)	82,988,613,242	6,500,000,000	0	27,748,409,032	48,259,726,280	165,496,748,554
		453 Hiv- National Strategic Funding Project- Rbf Model	48,601,209,335	2,166,465,171	0	0	0	50,767,674,506
		459 Malaria- National Strategic Funding Project-Rbf Model.	14,362,090,734	1,000,000,000	0	0	0	15,362,090,734
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	700,000,000	0	0	17,624,561,945	18,324,561,945
		644 Project: Health Equipment	7,000,000,000	0	0	0	0	7,000,000,000
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	5,191,778,342	600,000,000	0	0	0	5,791,778,342
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	0	59,290,246	59,290,246
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	1,100,000,000	0	0	0	0	1,100,000,000



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	0	15,331,510,879	4,360,874,500	19,692,385,379
		C6B UNICEF support to RBC	0	0	0	0	3,365,711,615	3,365,711,615
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	0	2,140,884,663	2,140,884,663
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	0	854,813,953	854,813,953
		CB7 Bloomberg Vital Strategy (Health Data)	0	0	0	0	141,552,640	141,552,640
		CGF Reconstruction of Kabgayi District Hospital	0	500,000,000	0	1,560,000,000	0	2,060,000,000
		CGQ Construction of Muhororo DH	0	500,000,000	0	1,300,000,000	0	1,800,000,000
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	5,733,534,832	0	0	0	0	5,733,534,832
		DVK RWANDA GAVI HSS 3	0	533,534,829	0	0	5,023,485,779	5,557,020,608
		EHW Prevention , control ad Surveillance of NTDs in the Republic of Rwanda	0	0	0	0	807,803,910	807,803,910
		F7D RWANDA COVID-19 EMERGENCY RESPONSE PROJECT	0	0	0	4,150,000,000	4,096,619,672	8,246,619,672
		FLD Rwanda COVID-19 Health Resilience Project	0	0	0	3,406,898,153	735,900,000	4,142,798,153
		FMA Integrating type 1 diabetes care into health systems in Rwanda (WDF) Project	0	0	0	0	444,405,192	444,405,192
		FNT Center of Excellence for Efficiency by Edification (EFFO-COE) Project	0	0	0	0	321,008,392	321,008,392
		GH4 Health research projects	0	0	0	0	560,270,721	560,270,721
		GH5 NIHR Global Health Research Unit on Clean Energy Access for the prevention of Non-communicable disease through clean Air in Africa Project	0	0	0	0	324,333,358	324,333,358
		GH9 Make Rwandan Institutes leaders in infectious Diseases prevention diagnosis and control project	0	0	0	0	397,053,700	397,053,700
		GHB One Health approaches to transboundary diseases surveillance and Molecular Epidemiologic Analysis of Brucellosis in Tanzania and Rwanda project	0	0	0	0	43,662,240	43,662,240
		GI2 Strengthening the primary health care service delivery and utilization in 4 selected districts	0	0	0	0	4,218,512,000	4,218,512,000
		GIS Construction of Ruhengeri Referral Hospital	0	500,000,000	0	2,000,000,000	0	2,500,000,000
		GJ5 JSDF Grant support to Community Health Workers Project	0	0	0	0	2,738,981,754	2,738,981,754
		GNU Construction works of Kibagabaga Maternity Ward project	1,000,000,000	0	0	0	0	1,000,000,000
		1606 RWANDA FOOD AND DRUGS AUTHORITY	1,064,396,735	0	0	0	0	1,064,396,735
		CQR Establishment of Food and Drugs Testing Laboratory to support the implementation of Rwanda FDA mandate	1,064,396,735	0	0	0	0	1,064,396,735
		17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	0	0	0	0	900,000,000	900,000,000
		1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	0	0	0	0	900,000,000	900,000,000
		GNE Improving the delivery of timely and quality justice and enhancing institutional Capacity	0	0	0	0	900,000,000	900,000,000
		18 MININFRA	156,844,677,432	21,843,378,992	30,000,000,000	215,930,430,046	101,900,591,313	526,519,077,783
		1800 MININFRA	2,077,026,804	0	0	0	1,541,909,425	3,618,936,229
		EHD Water and Sanitation SWAp Secretariat Activities Support	0	0	0	0	202,218,828	202,218,828



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		FCF Second Rwanda Urban Development Project	0	0	0	0	1,195,080,373	1,195,080,373
		FLE Decentralizing the spatial development framework (SDF) and its Decision Room to Secondary Cities and Satellite cities of Rwanda	0	0	0	0	60,000,000	60,000,000
		GFF KIA infrastructure upgrade project	2,077,026,804	0	0	0	0	2,077,026,804
		GMK TUWURINDE Let's protect our head project	0	0	0	0	84,610,224	84,610,224
	1802 RWANDA	TRANSPORT DEVELOPMENT AGENCY (RTDA)	13,450,969,173	14,997,054,905	30,000,000,000	84,590,133,344	34,791,167,092	177,829,324,514
		033 Development of Maritime Transport Infrastructures and Services	1,139,008,576	724,850,100	0	0	3,848,007,600	5,711,866,276
		034 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	2,653,154,231	0	5,735,434,567	1,751,814,440	10,140,403,238
		473 Construction of Gatuna One Stop Border Post	0	786,442,326	0	0	0	786,442,326
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	546,416,000	0	0	921,498,076	1,467,914,076
		AG2 Upgrading Ngoma-Nyanza road Lot 2 :Kibugabuga-Gasoro (66.55km)	0	36,000	0	10,613,600,707	0	10,613,636,707
		AJ7 Upgrading Nyagatare-Rukomo road 74km	0	936,832,676	0	5,111,111,880	0	6,047,944,556
		AJ8 Upgrading Huye-Kibeho-Ngoma/Munini road (66km)	359,044,851	0	0	0	0	359,044,851
		AJB Upgrading Lot 7 Gisiza-Rubavu road 48km	0	129,540,964	0	0	0	129,540,964
		AJG Ngoma-Ramiro Road (52.8 KM) Upgrading Project	0	529,104,803	0	15,428,850,239	0	15,957,955,042
		AJH Upgrading of Sonatubes-Gahanga-Akagera road	1,985,173,766	0	0	0	0	1,985,173,766
		AJK Base-Butaro-Kidaho 63 Km road upgrading	0	0	30,000,000,000	0	0	30,000,000,000
		AS5 Construction of Rubagabaga and Satinsyi Bridge	1,852,013,490	0	0	0	0	1,852,013,490
		AS7 Acquisition of Emergency Mobile Bridge	1,620,879,569	0	0	0	0	1,620,879,569
		B43 Feeder Roads Development Project	0	3,537,933,953	0	313,837,247	15,164,094,588	19,015,865,788
		BFB Upgrading 24km of Rubengera-Gisiza road (Lot 6)	0	1,694,999,074	0	0	0	1,694,999,074
		D1W Upgrading of Nyabugogo-Jabana-Mukoto Road	0	562,971,805	0	7,675,413,440	0	8,238,385,245
		DMS Study for Planned Roads	452,160,000	0	0	0	125,100,000	577,260,000
		DTL Kigali-Muhanga-Akanyaru(157Km)	0	681,486,000	0	17,922,499,000	0	18,603,985,000
		DTQ Muhanga- Rubengera road rehabilitated: Lot 1 Nyange - Muhanga	36,000	0	0	0	0	36,000
		DTR Muhanga- Rubengera road rehabilitated: Lot 2 Rambura-Nyange	0	781,764,900	0	1,414,625,308	0	2,196,390,208
		DTU Upgrading Prince House-Giporoso-Masaka Road (10 Km)	3,050,000,000	0	0	0	9,886,844,354	12,936,844,354
		DU3 Upgrading to Asphalt Road Pindura-Bweyeye	2,862,883,588	0	0	0	0	2,862,883,588
		DU6 Kibaya-Rukira-Nasho road rehabilitation(35 Km)	29,733,333	0	0	0	51,000,000	80,733,333
		DV2 Construction of urban roads-Nyamagabe(10 Km)	100,036,000	0	0	0	0	100,036,000
		F9Y Road Upgrading/Rehabilitation for socio-economic inclusion of refugee and host communities in Kirehe and Karongi)	0	757,982,678	0	0	0	757,982,678
		FLG Cross-Border Roads rehabilitated (213km)	0	673,539,395	0	9,416,911,291	3,042,808,034	13,133,258,720



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		GMS KLP Connect Project	0	0	0	7,176,140,176	0	7,176,140,176
		GNR Rwanda Emergency Connectivity Restoration Project	0	0	0	3,781,709,489	0	3,781,709,489
		1804 RWANDA HOUSING AUTHORITY(RHA)	66,646,958,263	0	0	0	1,151,206,419	67,798,164,682
		044 Design and construction	725,538,686	0	0	0	0	725,538,686
		886 Affordable Housing land/plots serviced with road grading works to facilitate Investment in 15,015 Affordable Homes (NST, 2017- 2024)	1,300,000,000	0	0	0	0	1,300,000,000
		ACK Review of CoK, Sec. Cs, Satellite Cs and District towns Master plans & develop their physical plans in harmony with land use master plan	1,126,611,450	0	0	0	0	1,126,611,450
		B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena)	5,105,632,401	0	0	0	0	5,105,632,401
		B31 IDP Model Villages in the Corridor of (Nyagatare , Gicumbi, Musanze , Burera and Nyarugenge District -Karama constructed	2,481,539,957	0	0	0	0	2,481,539,957
		C9K Acquiring Public Buildings	5,768,955,892	0	0	0	0	5,768,955,892
		C9T Upgrading AMAHORO main Stadium	23,520,421,759	0	0	0	0	23,520,421,759
		CBJ Conducting Informal settlement upgrading works in Kicukiro, Rusizi, Muhanga, and Rubavu and upgrading studies for in Rwamagana, Karongi and Nyanza	449,639,002	0	0	0	0	449,639,002
		F7M Urban Economic development project in two secondary cities and one District town	0	0	0	0	1,151,206,419	1,151,206,419
		GIM Construction of Huye stadium phase II	2,601,897,595	0	0	0	0	2,601,897,595
		GKU GAHANGA Estate project for the Migration and Economic Development partnership program (MEDP)	23,566,721,521	0	0	0	0	23,566,721,521
		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	54,316,524,632	0	0	84,239,661,660	39,558,307,982	178,114,494,274
		AE4 Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	55,000,000	0	0	0	0	55,000,000
		AE8 220kV single circuit Rusumo-Bugesera-Shango	6,453,500,779	0	0	0	0	6,453,500,779
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	15,232,738,979	0	0	0	0	15,232,738,979
		B8U New Households connected to the Grid (MV and LV lines included) EARP	1,900,000,000	0	0	0	0	1,900,000,000
		C5B 43.5MW Nyabarongo II Hydro Power Plant	5,200,000,000	0	0	7,421,094,435	0	12,621,094,435
		C7U Distribution Management System (DMS)	5,007,193,618	0	0	0	0	5,007,193,618
		C8D 220kV Interconnection Substations (Rwanda-DRC)	0	0	0	0	1,000,000,000	1,000,000,000
		E9G Retaining Wall of Nyabarongo I HPP Dam	1,862,623,990	0	0	0	0	1,862,623,990
		EB8 Payment for Kivuwatt pass through	2,350,000,000	0	0	0	0	2,350,000,000
		FFJ Rwanda Energy Access and Quality Improvement Project (EAQIP/WB)	0	0	0	0	975,407,756	975,407,756
		FFL Rwanda Universal Energy Access Project (OPEC FUND AND SAUDI FUND)	400,000,000	0	0	4,892,434,620	0	5,292,434,620
		FFM Rwanda Universal Energy Access Program (AfDB)	1,160,000,000	0	0	19,849,767,230	11,103,503,225	32,113,270,455
		FFN Rwanda Universal Energy Access Program (EIB)	600,000,000	0	0	5,597,677,296	0	6,197,677,296
		FFP Rwanda Electricity Transmission Grid Expansion Project (KOREA EDCF)	934,000,000	0	0	4,108,374,454	0	5,042,374,454
		FLN Feasibility studies for proposed Transmission and Distribution network Projects	390,000,000	0	0	0	0	390,000,000



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		GKW Electricity Roll-Out Project Under Arc Power Rwanda	11,865,467,266	0	0	0	0	11,865,467,266
		GLC Accelerating Sustainable and Clean Energy Access Transformation(ASCENT)	906,000,000	0	0	42,370,313,625	26,479,397,001	69,755,710,626
		1808 WASAC DEVELOPMENT LTD	20,353,198,560	6,846,324,087	0	47,100,635,042	24,858,000,395	99,158,158,084
		079 Kigali Bulk Water Supply	10,000,000,000	0	0	0	0	10,000,000,000
		080 Rural Water Sustainability Support	2,508,458,560	60,000,000	0	0	0	2,568,458,560
		083 Improvement Of Urban Water Supply	1,137,529,645	70,000,000	0	540,000,000	0	1,747,529,645
		084 Improvement Of Sanitation In Urban Areas	6,507,071,632	55,811,600	0	790,622,296	776,318,400	8,129,823,928
		088 Rural Water Supply Project (Increase access to 70%)	13,267,198	0	0	0	0	13,267,198
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	2,102,035,851	0	34,144,160,540	0	36,246,196,391
		E4F Feasibility studies and detailed designs of water supply and sanitation in different districts	186,871,525	0	0	0	0	186,871,525
		FLW Upgrading of Karengye Water Treatment Plant	0	558,048,393	0	8,754,585,381	0	9,312,633,774
		FLY Construction of Huye Gisagara water supply system (phase I)	0	0	0	360,000,000	0	360,000,000
		FLZ Karongi WASH Program	0	1,808,003,352	0	0	0	1,808,003,352
		FM3 Improvement of Water Supply Services in North-Central Kigali	0	221,271,800	0	0	24,081,681,995	24,302,953,795
		GGV Construction of Sake Water Supply System, Phase II	0	0	0	165,000,000	0	165,000,000
		GGW Construction of Muhazi Water Supply System, Phase II	0	0	0	244,910,251	0	244,910,251
		GGZ Construction of Musogoro Water Supply System, Phase II	0	0	0	165,000,000	0	165,000,000
		GH2 Construction of New Karengye-Rwamagana Town Main Transmission Pipeline	0	109,633,490	0	628,624,879	0	738,258,369
		GIY Gisagara WASH Program	0	1,760,639,601	0	0	0	1,760,639,601
		GN6 Rwanda Transformative and Sustainable Water and Sanitation Program	0	100,880,000	0	1,307,731,695	0	1,408,611,695
		20 MIFOTRA	3,125,578,280	0	0	0	465,468,113	3,591,046,393
		2000 MIFOTRA	3,125,578,280	0	0	0	465,468,113	3,591,046,393
		095 Ipppis Project	495,178,280	0	0	0	0	495,178,280
		GIV Decent work and Employment Ecosystem Capacity Building Project	0	0	0	0	465,468,113	465,468,113
		GNI Strategic Capacity Building Initiative (SCBI) project	2,100,000,000	0	0	0	0	2,100,000,000
		GNJ National Employment Program (NEP)	530,400,000	0	0	0	0	530,400,000
		23 MINALOC	3,378,533,462	1,150,000,000	0	48,754,998,377	44,634,454,998	97,917,986,837
		2300 MINALOC	0	0	0	2,737,656,907	1,303,735,346	4,041,392,253
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	0	458,935,346	458,935,346
		FMM RWANDA SOCIAL PROTECTION TRANSFORMATION PROJECT	0	0	0	2,737,656,907	0	2,737,656,907
		GNP RWANDA TRANSFORMATIONAL LOCAL GOVERNANCE PROJECT	0	0	0	0	844,800,000	844,800,000



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
	2305	LOCAL DEVELOPMENT AGENCY (LODA)	0	750,000,000	0	46,017,341,470	43,210,719,652	89,978,061,122
		133 Support Services to LG project	0	0	0	0	17,472,967,370	17,472,967,370
		FC6 SECOND RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	0	14,464,870,442	16,045,082,677	30,509,953,119
		FMP Rwanda Social Protection Transformation Project	0	0	0	24,656,363,027	0	24,656,363,027
		GL9 Pro-Proor Development Basket Fund(PPD-Basket)	0	750,000,000	0	6,896,108,001	9,692,669,605	17,338,777,606
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	0	400,000,000	0	0	120,000,000	520,000,000
		FG0 De-Institutionalization of Persons with Disabilities	0	0	0	0	120,000,000	120,000,000
		FLC Disability Management Information System - DMIS	0	400,000,000	0	0	0	400,000,000
	2315	RWANDA BROADCASTING AGENCY	419,554,254	0	0	0	0	419,554,254
		C7T DIGITIZATION OF RBA ARCHIVES	280,000,000	0	0	0	0	280,000,000
		DYK OPTIMIZATION AND SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	139,554,254	0	0	0	0	139,554,254
	2318	NATIONAL REHABILITATION SERVICE	2,958,979,208	0	0	0	0	2,958,979,208
		AFW Establishment of Nyamagabe rehabilitation Center	358,979,208	0	0	0	0	358,979,208
		AGL Construction of IWAWA Rehabilitation Center	1,400,000,000	0	0	0	0	1,400,000,000
		AGM GIRLS REHABILITATION (GITAGATA)	500,000,000	0	0	0	0	500,000,000
		GNK Construction of NGARAMA rehabilitation center	700,000,000	0	0	0	0	700,000,000
	25	MINEMA	1,500,000,000	0	0	12,614,398,204	7,405,957,729	21,520,355,933
	2500	MINEMA	1,500,000,000	0	0	12,614,398,204	7,405,957,729	21,520,355,933
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	0	12,614,398,204	5,767,916,598	18,382,314,802
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	1,500,000,000	0	0	0	66,327,335	1,566,327,335
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	0	1,571,713,796	1,571,713,796
	26	MIGEPROF	16,425,736,047	0	0	0	3,202,564,806	19,628,300,853
	2601	NATIONAL WOMEN COUNCIL(NWC)	59,173,592	0	0	0	0	59,173,592
		CR5 UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BORDER TRADE IN RUBAVU AND RUSIZI DISTRICTS	59,173,592	0	0	0	0	59,173,592
	2605	NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	16,366,562,455	0	0	0	3,202,564,806	19,569,127,261
		FCY One Cup of Milk per child	50,848,218	0	0	0	0	50,848,218
		FCZ Nutrition Support Services (Fortified Blended Food)	15,596,919,387	0	0	0	0	15,596,919,387
		FD1 Tubarerere Mu Muryango programme	0	0	0	0	1,262,926,853	1,262,926,853
		FD2 Hiv- National Strategic Funding Project- Rbf Model	195,944,170	0	0	0	0	195,944,170
		FJF Nutrition support services (Milk support services programs)	522,850,680	0	0	0	0	522,850,680
		GNS Strengthening Early Childhood Development (ECD) service delivery in Rwanda	0	0	0	0	1,939,637,953	1,939,637,953



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
27	MINISTRY OF YOUTH		364,212,201	0	0	0	3,603,982,702	3,968,194,903
	2700 MINISTRY OF YOUTH		364,212,201	0	0	0	3,603,982,702	3,968,194,903
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	364,212,201	0	0	0	0	364,212,201
		DPK JOINT YOUTH PROGRAMME	0	0	0	0	3,237,720,212	3,237,720,212
		GMY Generation Unlimited Initiative	0	0	0	0	366,262,490	366,262,490
28	MINICT		5,969,205,518	2,539,634,789	0	36,748,433,534	3,443,148,457	48,700,422,298
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)		5,969,205,518	2,539,634,789	0	36,748,433,534	3,243,148,457	48,500,422,298
		AG3 PUBLIC CCTV PROJECT	2,995,764,053	0	0	0	0	2,995,764,053
		B91 One Government Network	1,200,000,000	0	0	0	0	1,200,000,000
		CE7 Strengthening Telecom House IT Network and Security Infrastructure	78,565,442	0	0	0	0	78,565,442
		CQ2 Digital Identification and Authentication	0	0	0	8,951,031,805	0	8,951,031,805
		CTC ICT Ecosystem Innovation Strengthened	62,000,000	0	0	0	0	62,000,000
		D11 Microsoft Enterprise Agreement	1,300,000,000	0	0	0	0	1,300,000,000
		E51 Modernizing Government Network project	0	745,500,564	0	5,594,308,523	0	6,339,809,087
		FDI National Public Key Infrastructure(NPKI) Project Enhanced	332,876,023	0	0	0	0	332,876,023
		FFB Digital Ambassador's Project	0	0	0	2,030,678,638	1,144,246,954	3,174,925,592
		FG1 Innovation hubs projects	0	134,231,758	0	0	1,361,036,997	1,495,268,755
		FG2 Rwanda Digital Acceleration Project	0	0	0	869,757,030	0	869,757,030
		GF1 Facility to Support the Government of Rwanda's ICT projects	0	57,786,585	0	0	321,036,585	378,823,170
		GIA Construction of a Drone Operations Center (DOC)	0	248,500,188	0	2,149,494,400	0	2,397,994,588
		GIE Last Mile Connectivity project	0	0	0	8,569,587,000	0	8,569,587,000
		GIF Legal Regulatory and institutional Capacity for Broadband Market development	0	0	0	2,251,720,914	0	2,251,720,914
		GIG Government Data Management, sharing and Analytics	0	0	0	490,266,340	0	490,266,340
		GIH E-Service in key sectors	0	0	0	4,860,103,590	0	4,860,103,590
		GII Cyber Security resilience and data protection	0	0	0	342,904,813	0	342,904,813
		GIJ Positioning Rwanda as Regional Digital Entrepreneurship hub	0	0	0	196,800,000	0	196,800,000
		GIK Next generation capabilities for Digital economy	0	0	0	441,780,481	0	441,780,481
		GLA Digitalization of Administration and of Innovation for Development	0	17,571,319	0	0	416,827,921	434,399,240
		GN7 Farmer Management Information System (FAMIS)	0	417,403,125	0	0	0	417,403,125
		GN8 Development and Scale up of Virtual STEM Labs	0	60,750,000	0	0	0	60,750,000
		GN9 Development of the Low Code Platform	0	133,650,000	0	0	0	133,650,000
		GNA Development and scale-up of the Digital Information Center- Situation Room	0	212,625,000	0	0	0	212,625,000



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		GNB Development and upgrade of the LODA MEIS and purchase of related hardware	0	459,978,750	0	0	0	459,978,750
		GNC Development of National Single Sign On(SSO) Platform	0	51,637,500	0	0	0	51,637,500
	2800 MINICT		0	0	0	0	200,000,000	200,000,000
		EE1 National ICT startups & innovation promotion program	0	0	0	0	200,000,000	200,000,000
	29 MINISTRY OF ENVIRONMENT (MOE)		8,119,381,389	2,324,173,639	0	7,456,369,355	74,684,075,400	92,583,999,783
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)		7,082,688,979	175,360,000	0	1,225,186,529	22,917,865,528	31,401,101,036
		ADK NUWEP: NYANDUNGU URBAN WETLAND ECO-TOURISM PARK	6,420,966,136	0	0	0	0	6,420,966,136
		C3C International Protocols implemented	0	0	0	0	498,141,476	498,141,476
		EB0 Ozone Project	0	0	0	0	100,774,000	100,774,000
		EB2 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP) Project	0	0	0	0	1,134,600,592	1,134,600,592
		EQ2 Forest Landscape Restoration in the Mayaga Region	0	0	0	0	153,219,128	153,219,128
		F4U Biodiversity Finance Initiative Phase II(BIOFIN II)	0	0	0	0	38,778,188	38,778,188
		FAR Second Rwanda Urban Development Project	132,500,000	0	0	1,225,186,529	13,011,393,454	14,369,079,983
		FJK Kigali Flood Control and Integrated Urban Catchment Management Project	0	175,360,000	0	0	1,004,628,440	1,179,988,440
		FJU LAKE KIVU MONITORING PROGRAM(LKMP).	350,000,000	0	0	0	1,695,877,885	2,045,877,885
		FKF Ecosystems/Landscape approach to climate proof the Rural Settlement Program of Rwanda (LDCFIII)	0	0	0	0	2,026,754,415	2,026,754,415
		FKG Decoupling Hazardous waste generation from economic growth in Rwanda (DHWG)	0	0	0	0	2,053,553,806	2,053,553,806
		FL6 Africa Centre of Excellence for Sustainable Cooling and Cold Chain	179,222,843	0	0	0	0	179,222,843
		GL3 Global Biodiversity Framework-Early Action Support	0	0	0	0	179,025,506	179,025,506
		GL4 Volcanoes Community Resilience Project (VCRP)	0	0	0	0	1,021,118,638	1,021,118,638
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)		281,592,680	0	0	0	4,123,075,680	4,404,668,360
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	0	101,107,150	101,107,150
		FMH Construction of Principal weather stations offices	195,592,680	0	0	0	0	195,592,680
		FML Feasibility Study for Construction of Meteo Rwanda Headquarters	86,000,000	0	0	0	0	86,000,000
		GLT Volcanoes community Resilience project (VCRP)	0	0	0	0	3,292,957,550	3,292,957,550
		GLU Ecosystems/Landscape approach to climate proof the Rural Settlement program of Rwanda	0	0	0	0	115,968,000	115,968,000
		GLV Systematic Observation Financing Facility (SOFF)	0	0	0	0	613,042,980	613,042,980
	2206 NATIONAL LAND AUTHORITY		755,099,730	0	0	0	0	755,099,730
		FJR Develop the detailed districts land use master plan (in phases-5 districts)	755,099,730	0	0	0	0	755,099,730
	2900 MINISTRY OF ENVIRONMENT (MOE)		0	0	0	4,231,182,826	19,019,564,859	23,250,747,685



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	0	984,191,246	984,191,246
		CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	0	0	0	4,592,618,699	4,592,618,699
		GGT Volcanos Community Resilience Project (VCRP)	0	0	0	4,231,182,826	0	4,231,182,826
		GID Rwanda Subnational Adaptation Fund EDA	0	0	0	0	2,202,244,027	2,202,244,027
		GL0 Supporting a sustainable waste and circular economy in Rwanda	0	0	0	0	142,369,670	142,369,670
		GLF Institutional support to the Ministry of Environment through Human Capacity Building and Development	0	0	0	0	525,454,000	525,454,000
		GLG Forest Investment Program (PRODAR)	0	0	0	0	490,931,196	490,931,196
		GLH Building resilience of vulnerable communities to climate variability in Rwanda's Congo Nile divide Region	0	0	0	0	9,935,767,084	9,935,767,084
		GLI Capacity Development for the Implementation of Rwanda's National Determined Contributions (NDCs)	0	0	0	0	145,988,937	145,988,937
	2901 FONERWA		0	2,148,813,639	0	0	21,727,842,733	23,876,656,372
		ARV FONERWA OPERATIONS	0	2,148,813,639	0	0	21,727,842,733	23,876,656,372
	2903 RWANDA FORESTRY AUTHORITY (RFA)		0	0	0	2,000,000,000	6,895,726,600	8,895,726,600
		FF9 Forest Landscape Restoration in Eastern Province.	0	0	0	0	576,916,187	576,916,187
		FL5 Reducing vulnerability to climate change through enhanced community based biodiversity conservation in the Eastern Province of Rwanda (COMBIO)	0	0	0	0	1,680,173,748	1,680,173,748
		FL8 Transforming Eastern Province through Adaptation(TREPA)	0	0	0	0	1,791,449,070	1,791,449,070
		GML Forest Investment Program: Development of Agroforestry for Sustainable Agriculture in Rwanda (FIP-RODAR Project)	0	0	0	2,000,000,000	468,684,028	2,468,684,028
		GMM Building Resilience of Vulnerable Communities to Climate Variability in Rwanda's Congo Nile Divide through Forest and Landscape Restoration (CND Project)	0	0	0	0	2,378,503,567	2,378,503,567
	31 MINUBUMWE		1,245,867,962	0	0	0	280,482,376	1,526,350,338
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS		295,867,962	0	0	0	0	295,867,962
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	295,867,962	0	0	0	0	295,867,962
	2701 RWANDA CULTURAL HERITAGE ACADEMY		100,000,000	0	0	0	141,000,000	241,000,000
		FCU Construction of National Liberation Museum park at Mulindi	100,000,000	0	0	0	0	100,000,000
		GA7 RWANDA HERITAGE HUB	0	0	0	0	141,000,000	141,000,000
	3100 MINUBUMWE		850,000,000	0	0	0	139,482,376	989,482,376
		ATJ Digitalization And Conservation Of Gacaca Records.	380,000,000	0	0	0	0	380,000,000
		C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	0	139,482,376	139,482,376
		EB6 EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER(NKUMBA)	70,000,000	0	0	0	0	70,000,000
		GH7 Rehabilitation of Kamonyi Research and Historical Center	400,000,000	0	0	0	0	400,000,000
	40 NGOMA		3,130,193,223	0	0	0	0	3,130,193,223



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
	4000 NGOMA DISTRICT		3,130,193,223	0	0	0	0	3,130,193,223
		FP0 CPW-provision of short-term employment on labour-intensive Public Works (PW) for 4,646 labour-endowed households living in extreme poverty through construction of 1,854 ha of progressive terraces in Ngoma District	9,928,373	0	0	0	0	9,928,373
		FP5 Direct support project	243,199,639	0	0	0	0	243,199,639
		FP6 Livelihood opportunities delivered to poor and vulnerable households	62,124,273	0	0	0	0	62,124,273
		FP8 One Cup of milk per child project	25,789,849	0	0	0	0	25,789,849
		FP9 Construction of Ngoma Regional Stadium	1,333,333,334	0	0	0	0	1,333,333,334
		FPC Construction of 3.05 km of Cheap seal in Kibungo Town	348,059,994	0	0	0	0	348,059,994
		GB2 Construction of schools infrastructures and equipment	5,266,756	0	0	0	0	5,266,756
		GB3 Sustainable Agriculture Intensification project	842,627,878	0	0	0	0	842,627,878
		GB4 Construction of Shelter for needy Genocide Survivors	131,518,696	0	0	0	0	131,518,696
		GB7 One Cow Per Family (Girinka) project	50,000,000	0	0	0	0	50,000,000
		GB9 Livestock Intensification project	17,872,455	0	0	0	0	17,872,455
		GK5 Rehabilitation and Maintenance of 21 Cell offices	60,471,976	0	0	0	0	60,471,976
	41 BUGESERA		4,362,909,855	0	0	0	0	4,362,909,855
	4100 BUGESERA DISTRICT		4,362,909,855	0	0	0	0	4,362,909,855
		FPI Construction of Chip seal roads in Nyamata town (3km)	408,852,451	0	0	0	0	408,852,451
		FPK Construction of 35 houses in Rweru IDP Model Village	266,618,280	0	0	0	0	266,618,280
		FPR Direct support project	586,716,712	0	0	0	0	586,716,712
		FPU Livelihood opportunities delivered to poor and vulnerable households	262,859,172	0	0	0	0	262,859,172
		FPV Construction of Bugesera Stadium	1,333,333,333	0	0	0	0	1,333,333,333
		GBC Construction of shelters for Genocide Survivors	270,715,728	0	0	0	0	270,715,728
		GBH Sustainable Agriculture Intensification project	1,185,141,613	0	0	0	0	1,185,141,613
		GFM Acquisition and Management of asset	48,672,566	0	0	0	0	48,672,566
	42 GATSIBO		2,885,325,901	0	0	0	0	2,885,325,901
	4200 GATSIBO DISTRICT		2,885,325,901	0	0	0	0	2,885,325,901
		BGY Water and Sanitation Infrastructures project	236,161,373	0	0	0	0	236,161,373
		ESM Road Construction	280,880,871	0	0	0	0	280,880,871
		ESQ Improve Extension services delivery through Twigire Model	1,759,329,207	0	0	0	0	1,759,329,207
		ESW Relocate Households still living in Scattered Settlements and High risk zone	44,690,974	0	0	0	0	44,690,974
		ETC Direct support project	288,882,889	0	0	0	0	288,882,889
		F4V Classrooms construction through Jyambere Project	60,606,609	0	0	0	0	60,606,609



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		FQ3 Electrification of Kabeza cell, Mishenyi centre , G.S Simbwa 1 and G.S Simbwa 2 and Its Surroundings Households	40,000,000	0	0	0	0	40,000,000
		FQ4 Maintenance of Public lightings in Gatsibo District	1,681,544	0	0	0	0	1,681,544
		FQM Livelihood opportunities delivered to poor and vulnerable households	9,774,330	0	0	0	0	9,774,330
		GBL CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through construction of progressive terraces	65,721,049	0	0	0	0	65,721,049
		GBM EPW-Provision of year round, service guaranteed employment to poor households through community Home based ECD	53,349,267	0	0	0	0	53,349,267
		GKB Construction of 5 bridges in NYAGIHANGA, KAGEYO, MUHURA and KIZIGURO Sectors	44,247,788	0	0	0	0	44,247,788
	43 KAYONZA		2,677,342,024	0	0	0	0	2,677,342,024
	4300 KAYONZA DISTRICT		2,677,342,024	0	0	0	0	2,677,342,024
		FQT Construction of 4 health posts	38,343,697	0	0	0	0	38,343,697
		FQZ Construction of sector offices	239,400,011	0	0	0	0	239,400,011
		FR0 Afforestation in Kayonza District	55,913,255	0	0	0	0	55,913,255
		FR3 Study of water investment plan in kayonza District	439,490,496	0	0	0	0	439,490,496
		FR4 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 2047 labour-endowed households through maintenance of 87.5 Km of community roads in KAYONZA District	98,615,302	0	0	0	0	98,615,302
		FR9 Livelihood opportunities delivered to poor and vulnerable households	1,625,079,263	0	0	0	0	1,625,079,263
		FRG Construction of Genocide Memorial site of Mukarange in Kayonza District	180,500,000	0	0	0	0	180,500,000
	44 KIREHE		2,696,543,585	0	0	0	0	2,696,543,585
	4400 KIREHE DISTRICT		2,696,543,585	0	0	0	0	2,696,543,585
		CYL District capacities support project	54,572,271	0	0	0	0	54,572,271
		FRK Rehabilitation of Nganda-Kigarama-Rwanteru earth road (20.7Km) in Kirehe District	206,858,273	0	0	0	0	206,858,273
		FRM Construction of 20 shelters for Genocide Survivors	252,000,000	0	0	0	0	252,000,000
		FRR CPW-Provision of short-term employment on labor-intensive Public Works (PW) for 703 labour-endowed households through establishment of 160 ha progressive terraces In Kirehe Districtnd valorization of 190 ha of radical terraces and progressive terrace	29,913,901	0	0	0	0	29,913,901
		FRS Direct support to HHs under extreme poverty	326,109,690	0	0	0	0	326,109,690
		FRU Livelihood opportunities delivered to poor and vulnerable households	36,970,665	0	0	0	0	36,970,665
		FRV UBUDEHE community and households project	16,759,776	0	0	0	0	16,759,776
		GBN Sustainable Agriculture Intensification project	1,401,072,245	0	0	0	0	1,401,072,245
		GBP Irrigation support project	100,000,000	0	0	0	0	100,000,000
		GBQ Livestock Intensification project	58,067,855	0	0	0	0	58,067,855
		GBS Construction of schools infrastructures and equipment	11,284,492	0	0	0	0	11,284,492



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		GKD Extension of Mushikiri water supply system	202,934,417	0	0	0	0	202,934,417
45	NYAGATARE		7,193,015,215	0	0	0	0	7,193,015,215
	4500 NYAGATARE DISTRICT		7,193,015,215	0	0	0	0	7,193,015,215
		EYZ Sustainable, Diversified and Climate Smart Crop Production and Productivity	3,830,562,423	0	0	0	0	3,830,562,423
		EZ5 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors	405,622,947	0	0	0	0	405,622,947
		F9Q Skills development	9,943,583	0	0	0	0	9,943,583
		FJ1 Sustainable Crops and Animal resources production and productivity	174,089,855	0	0	0	0	174,089,855
		FSL Rehabilitation and Extension of water supply system (41.81 Km) in Nyagatare District	208,504,240	0	0	0	0	208,504,240
		FSQ CPW-Provision of short term employment on labour intensive public work (PW) for 5238 labour endowed households through rehabilitation/ maintenance of 76 Km of community roads	408,838,869	0	0	0	0	408,838,869
		FSV EPW-Provision of year round, service guaranteed employment to 1664 poor households through community Homme based ECDs in 14 Sectors of Nyagatare District	78,919,066	0	0	0	0	78,919,066
		FSZ RUDP II Phase 4: The Upgrading of Mirama Informal Settlement in the City of Nyagatare	100,312,851	0	0	0	0	100,312,851
		FT0 Construction of Nyagatare stadium	1,333,333,333	0	0	0	0	1,333,333,333
		GBV Livelihood opportunities delivered to poor and vulnerable households	29,608,938	0	0	0	0	29,608,938
		GFW Construction and Rehabilitation of Bridges	23,973,571	0	0	0	0	23,973,571
		GFY Rehabilitation and extension of administrative buildings	537,569,445	0	0	0	0	537,569,445
		GG4 Eradicating Human security issues	51,736,094	0	0	0	0	51,736,094
46	RWAMAGANA		2,843,226,668	0	0	0	0	2,843,226,668
	4600 RWAMAGANA DISTRICT		2,843,226,668	0	0	0	0	2,843,226,668
		ANE Implementation of social protection programmes	481,096,873	0	0	0	0	481,096,873
		BIP Agriculture production systems development and intensification	862,272,639	0	0	0	0	862,272,639
		CPV School infrastructures construction/rehabilitation and maintenance	167,694,009	0	0	0	0	167,694,009
		E1S Private sector development	22,905,028	0	0	0	0	22,905,028
		ESC District capacities support	356,047,198	0	0	0	0	356,047,198
		F7N Upgrading of Mwulire genocide memorial site	200,000,000	0	0	0	0	200,000,000
		FTB Livelihood opportunities delivered to poor and vulnerable households	29,486,688	0	0	0	0	29,486,688
		FTE CST/Upgrading of Karangara-Flower Park Road from Murram to Chip Seal Road (13.93 Km)	723,724,233	0	0	0	0	723,724,233
47	HUYE		2,627,449,690	0	0	0	0	2,627,449,690
	4700 HUYE DISTRICT		2,627,449,690	0	0	0	0	2,627,449,690
		FTL Construction of 3 footbridges	47,774,873	0	0	0	0	47,774,873



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		FTS Extension and rehabilitation of Public light in Huye District	80,000,000	0	0	0	0	80,000,000
		FTT Construction of schools infrastructures and equipments	11,939,306	0	0	0	0	11,939,306
		FTV Construction of 4 Km of asphalt/ earth roads in industrial park	153,199,886	0	0	0	0	153,199,886
		FTW Direct support project	491,719,876	0	0	0	0	491,719,876
		FTY Construction of shelters for Genocide Survivors	336,000,000	0	0	0	0	336,000,000
		FU1 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1,953 labour-endowed households through construction of 210 ha of progressive terraces	88,018,495	0	0	0	0	88,018,495
		FU7 One Cup of milk per child project	42,046,036	0	0	0	0	42,046,036
		FU8 Livelihood opportunities delivered to poor and vulnerable households	9,774,330	0	0	0	0	9,774,330
		FU9 UBUDEHE community and households project	109,782,433	0	0	0	0	109,782,433
		FUB Construction of Asphalt Roads for RUDP II Phase 3 in the City of Huye	358,933,624	0	0	0	0	358,933,624
		GC0 Sustainable Agriculture Intensification project	717,631,244	0	0	0	0	717,631,244
		GJZ Maintenance of 100 Km of roads in Huye District	80,629,589	0	0	0	0	80,629,589
		GKC Construction of Genocide Memorial Site in Huye District	99,999,998	0	0	0	0	99,999,998
	48 NYAMAGABE		3,787,273,660	0	0	0	0	3,787,273,660
	4800 NYAMAGABE DISTRICT		3,787,273,660	0	0	0	0	3,787,273,660
		FUI Public light project	46,943,219	0	0	0	0	46,943,219
		FUK Rehabilitation of Cells office	90,189,894	0	0	0	0	90,189,894
		FUM Construction of 7 footbridges	78,250,360	0	0	0	0	78,250,360
		FUP One Cow Per Family (Girinka) project	69,386,155	0	0	0	0	69,386,155
		FUQ Construction of schools infrastructures and equipments	250,000,000	0	0	0	0	250,000,000
		FUR Sustainable Agriculture Intensification project	1,334,021,096	0	0	0	0	1,334,021,096
		FV3 Direct support to HHs under extreme poverty	580,428,734	0	0	0	0	580,428,734
		FV4 Livelihood opportunities delivered to poor and vulnerable households	169,624,178	0	0	0	0	169,624,178
		FVF Maintenance of 178.4Km of roads	720,758,047	0	0	0	0	720,758,047
		GC4 One Cup of milk per child project	57,632,905	0	0	0	0	57,632,905
		GC6 Construction of Shelters for Genocide Survivors	313,830,000	0	0	0	0	313,830,000
		GK7 Rehabilitation of 69.7km water supply systems in Nyamagabe district	76,209,072	0	0	0	0	76,209,072
	49 GISAGARA		2,691,771,785	0	0	0	0	2,691,771,785
	4900 GISAGARA DISTRICT		2,691,771,785	0	0	0	0	2,691,771,785
		FVH Construction and upgrade health centers Infrastrucutre and facilities	54,572,858	0	0	0	0	54,572,858
		FVJ Construction of water supply systems	255,843,769	0	0	0	0	255,843,769



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		FVK construction of shelters for Genocide Survivors	264,000,000	0	0	0	0	264,000,000
		FVL CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households	68,860,843	0	0	0	0	68,860,843
		FVP Direct support to HHs under extreme poverty	363,352,167	0	0	0	0	363,352,167
		FVR Livelihood opportunities delivered to poor and vulnerable households	149,144,741	0	0	0	0	149,144,741
		FVT One Cup of milk per child project	47,142,025	0	0	0	0	47,142,025
		FVV Construction of District premises	19,174,041	0	0	0	0	19,174,041
		FVZ CST Construction of Save-Rwanza-Rwasave-Kibilizi road	179,623,457	0	0	0	0	179,623,457
		FW7 CB-Construction of Agatunda market in Mukindo Sector	8,000,000	0	0	0	0	8,000,000
		FWB Renovation of Gakoma Hospital Maternity	35,518,592	0	0	0	0	35,518,592
		FWD Construction of youth friendly Center at Musha	62,329,892	0	0	0	0	62,329,892
		FWF Plot servicing in planned settlement in Gisagara District	30,000,000	0	0	0	0	30,000,000
		GAL Increase sustainable crop production	1,118,690,903	0	0	0	0	1,118,690,903
		GM7 Rehabilitation of Akaboti and Kaduha bridges in Kansi Sector	35,518,497	0	0	0	0	35,518,497
	50 MUHANGA		2,300,737,236	0	0	0	0	2,300,737,236
	5000 MUHANGA DISTRICT		2,300,737,236	0	0	0	0	2,300,737,236
		E1V Raods infrastructure project in Muhanga district	589,308,313	0	0	0	0	589,308,313
		E1Y Social Protection provision and management project	596,036,561	0	0	0	0	596,036,561
		E1Z Education infrastructures management project in Muhanga Distric	11,607,350	0	0	0	0	11,607,350
		E21 Agriculture production system development and intensification projects	355,516,322	0	0	0	0	355,516,322
		E59 Administrative infrastructure in Muhanga	5,899,705	0	0	0	0	5,899,705
		FY3 Erosion control with progressive Terraces & protection of river banks protection	173,656,634	0	0	0	0	173,656,634
		GKE Rehabilitation and extension of Gikomero-Kazabagarura Water Supply system in Nyarusange Sector	568,712,351	0	0	0	0	568,712,351
	51 KAMONYI		1,835,193,170	0	0	0	0	1,835,193,170
	5100 KAMONYI DISTRICT		1,835,193,170	0	0	0	0	1,835,193,170
		FY7 Construction of 3 footbridges	95,065,082	0	0	0	0	95,065,082
		FYF Direct support to HHs under extreme poverty	246,972,426	0	0	0	0	246,972,426
		FYI Social protection beneficiaries skills development	9,774,330	0	0	0	0	9,774,330
		FYR CPW Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through establishment of progressive terraces in Kamonyi District	77,808,031	0	0	0	0	77,808,031
		FYT Construction of WSS Gacurabwenge-Rugobagoba-Ngoma-Buye	255,415,398	0	0	0	0	255,415,398
		FYV Construction of Ruyenzi-Gihara-Nkoto tarmac road	36,459,801	0	0	0	0	36,459,801



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		GAC Purchase and distribute Girinka "One Cow Per Poor Family"	50,000,000	0	0	0	0	50,000,000
		GJ9 Provide agricultural extension services to farmers	6,120,000	0	0	0	0	6,120,000
		GJA Construction of Radical terraces	20,000,000	0	0	0	0	20,000,000
		GJB Construction of shelters for the needy genocide survivors	330,000,000	0	0	0	0	330,000,000
		GJC Erosion control with progressive Terraces & River banks protection	40,000,000	0	0	0	0	40,000,000
		GJE Village Model Project (VMP)	16,480,446	0	0	0	0	16,480,446
		GJF Human security issues	26,630,598	0	0	0	0	26,630,598
		GJI Rehabilitation of Cell Offices	39,823,009	0	0	0	0	39,823,009
		GJK Provide subsidy for seeds and fertilizers to the farmers	433,981,112	0	0	0	0	433,981,112
		GJL Genetic improvement and vaccination	17,708,254	0	0	0	0	17,708,254
		GJP Rehabilitation and extension of MBIZI water supply system LOT 3	94,705,962	0	0	0	0	94,705,962
		GJS Construction of school classrooms and latrines	5,254,071	0	0	0	0	5,254,071
		GJT One cup of Milk per child	32,994,650	0	0	0	0	32,994,650
	52 NYANZA		2,245,752,384	0	0	0	0	2,245,752,384
	5200 NYANZA DISTRICT		2,245,752,384	0	0	0	0	2,245,752,384
		DZY Agriculture and livestock production project	491,753,592	0	0	0	0	491,753,592
		FZ2 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1216 labour-endowed households through construction and varolisation of 698 ha of progressive terraces	80,933,598	0	0	0	0	80,933,598
		FZ4 Livelihood opportunities delivered to poor and vulnerable households	60,193,284	0	0	0	0	60,193,284
		FZ6 Direct support to HHs under extreme poverty	347,580,073	0	0	0	0	347,580,073
		FZ7 One Cup of milk per child project	21,583,229	0	0	0	0	21,583,229
		FZ9 CB-Construction of water supply system in Kibirizi and Ntyazo Sectors	776,495,399	0	0	0	0	776,495,399
		GC8 Construction of 54 Km of Kibinja-Muyira-Karama water supply system	62,429,729	0	0	0	0	62,429,729
		GC9 construction of shelters for Genocide Survivors	330,000,000	0	0	0	0	330,000,000
		GCE Operation & Maintenance of district buildings	53,097,345	0	0	0	0	53,097,345
		GCG construction of bridges	21,686,135	0	0	0	0	21,686,135
	53 NYARUGURU		2,290,501,734	0	0	0	0	2,290,501,734
	5300 NYARUGURU DISTRICT		2,290,501,734	0	0	0	0	2,290,501,734
		CJ7 CONSTRUCTION OF 7 BRIDGES IN NYARUGURU DISTRICT (KIDUBUGU, NYAMFUBYI, YORODANI, NYIRAGASI , RUTIGITA, SIMBUKA)	105,792,873	0	0	0	0	105,792,873
		EY8 PROJECTS OPERATION &MAINTENANCE	180,307,996	0	0	0	0	180,307,996
		G05 One Cup of milk per child project	44,794,826	0	0	0	0	44,794,826



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		G07 Direct support to HHs under extreme poverty	408,912,043	0	0	0	0	408,912,043
		G08 Livelihood opportunities delivered to poor and vulnerable households	438,570,701	0	0	0	0	438,570,701
		G0A Sustainable Agriculture Intensification project	1,112,123,295	0	0	0	0	1,112,123,295
54	RUSIZI		3,205,897,643	0	0	0	0	3,205,897,643
	5400 RUSIZI DISTRICT		3,205,897,643	0	0	0	0	3,205,897,643
		ETV Road infrastructures management projects	684,768,235	0	0	0	0	684,768,235
		EU3 Administrative infrastructure management project	95,545,723	0	0	0	0	95,545,723
		EUI Social protection management project	956,810,734	0	0	0	0	956,810,734
		EW6 Water provision and infrastructure management projects	172,204,018	0	0	0	0	172,204,018
		EWA Agricultural crop and livestock production management projects	1,181,295,456	0	0	0	0	1,181,295,456
		G0U CPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households through construction of 72ha of progressive terraces	95,463,242	0	0	0	0	95,463,242
		G0W Education infrastructure Management Project	19,810,235	0	0	0	0	19,810,235
55	NYABIHU		4,690,248,911	0	0	0	0	4,690,248,911
	5500 NYABIHU DISTRICT		4,690,248,911	0	0	0	0	4,690,248,911
		FEN Private Sector Development projects	20,391,061	0	0	0	0	20,391,061
		G19 Supplying clean water in NYABIHU District on 139.959km	1,400,000,001	0	0	0	0	1,400,000,001
		G1D Rehabilitation of 7 cells offices	30,973,451	0	0	0	0	30,973,451
		G1F Construction of 5.8km road of Tubungo-Nyakiriba health center	368,895,446	0	0	0	0	368,895,446
		G1K SP-CPW Provision of short-term employment on labour-intensive Public Works for 1551 labour endowed hhs through construction of 100ha for Radical terraces in Nyabihu District	58,362,156	0	0	0	0	58,362,156
		G1Q Distribute 1050 cows to the poor people in Girinka program	20,262,660	0	0	0	0	20,262,660
		G20 Construction of 400 houses under Human Security Issues in Nyabihu District.	56,011,582	0	0	0	0	56,011,582
		G25 Direct support project	239,717,067	0	0	0	0	239,717,067
		G27 Livelihood opportunities delivered to poor and vulnerable households	46,003,714	0	0	0	0	46,003,714
		GD1 Sustainable Agriculture Intensification project	2,410,271,950	0	0	0	0	2,410,271,950
		GD2 Livestock Intensification project	17,926,555	0	0	0	0	17,926,555
		GJQ Construction of 3 footbridges in Nyabihu District	21,433,268	0	0	0	0	21,433,268
56	RUBAVU		3,902,667,528	0	0	0	0	3,902,667,528
	5600 RUBAVU DISTRICT		3,902,667,528	0	0	0	0	3,902,667,528
		BJB District capacities support project	89,970,501	0	0	0	0	89,970,501
		EZS Education Infrastructures Project.	5,014,071	0	0	0	0	5,014,071



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		G2F Agricultural productivity through land use and input use increased(Quantity of fertilizers and Seeds) bought by farmers (T)	2,337,951,185	0	0	0	0	2,337,951,185
		G2R SP/ CPW -Provision of short-term employment on labour-intensive Public Works (PW) for 3731 labour-endowed households through Construction of 352 Shelters for 352 vulnerable families	102,061,717	0	0	0	0	102,061,717
		G2T Direct support project	205,811,667	0	0	0	0	205,811,667
		G2V Livelihood opportunities delivered to poor and vulnerable households	506,699,910	0	0	0	0	506,699,910
		G2Z Construction of Station Marine-ULK-DRC border road 2.5 Km	311,268,525	0	0	0	0	311,268,525
		G35 Construction of remained roads and drainage in the city of rubavu /phase 2	343,889,952	0	0	0	0	343,889,952
	57 KARONGI		4,327,839,481	0	0	0	0	4,327,839,481
	5700 KARONGI DISTRICT		4,327,839,481	0	0	0	0	4,327,839,481
		CN5 Support to social protection projects	999,589,100	0	0	0	0	999,589,100
		EC6 Education infrastructures projects	100,000,000	0	0	0	0	100,000,000
		ECF Good governance projects	295,732,046	0	0	0	0	295,732,046
		ECG Transport infrastructure projects	72,348,168	0	0	0	0	72,348,168
		G3C Construction of 300 ha of radical terraces	130,000,000	0	0	0	0	130,000,000
		G3N Rehabilitation and extension of water supply systems in partnership with Water for People Rwanda and WASAC Ltd	1,947,524,222	0	0	0	0	1,947,524,222
		GDF Sustainable Agriculture Intensification project	782,645,945	0	0	0	0	782,645,945
	58 NGORORERO		3,369,671,594	0	0	0	0	3,369,671,594
	5800 NGORORERO DISTRICT		3,369,671,594	0	0	0	0	3,369,671,594
		DWL Agriculture development and management project	897,735,874	0	0	0	0	897,735,874
		DWM Urbanization and rural settlement development and management project	315,317,747	0	0	0	0	315,317,747
		E1T Provision of support to District capacities to implement local development projects	22,123,894	0	0	0	0	22,123,894
		G3U Provision of cows to poor families under Girinka Program	20,000,000	0	0	0	0	20,000,000
		G3Y Construction of 5 footbridges	28,514,641	0	0	0	0	28,514,641
		G43 Construction of new classrooms to replace old ones	16,631,164	0	0	0	0	16,631,164
		G49 Construction of 45.6 Km of Gatumba-Gashubi-Ndaro-Nyange earth road	934,440,884	0	0	0	0	934,440,884
		G4D CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 6843 labour-endowed households through construction and varolisation of 395 ha of radical terraces	67,769,274	0	0	0	0	67,769,274
		G4E Livelihood opportunities delivered to poor and vulnerable households	30,165,390	0	0	0	0	30,165,390
		G4I Direct support project	465,407,106	0	0	0	0	465,407,106
		GDS Transport infrastructure development and management Project	457,887,056	0	0	0	0	457,887,056
		GDY Construction and rehabilitation of shelters and toilets by adressing Human Security Issues for vulnerable households	70,189,367	0	0	0	0	70,189,367



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		GE1 One Cup of milk per child project	43,489,197	0	0	0	0	43,489,197
	59 NYAMASHEKE		2,992,876,210	0	0	0	0	2,992,876,210
	5900 NYAMASHEKE DISTRICT		2,992,876,210	0	0	0	0	2,992,876,210
		FE6 Agriculture and animal production development projects	917,790,299	0	0	0	0	917,790,299
		G4N Construction of 4 footbridges in Nyamasheke District	89,648,663	0	0	0	0	89,648,663
		G4Q Construction and extension of Genocide Memorial sites in Nyamasheke District	300,000,000	0	0	0	0	300,000,000
		G57 Livelihood opportunities delivered to poor and vulnerable households	77,005,517	0	0	0	0	77,005,517
		G59 Construction of unpaved road (master plan) in Nyamasheke District	183,367,989	0	0	0	0	183,367,989
		G5A Consutraction of Houses for poor HHs under Human Security Issues	377,692,781	0	0	0	0	377,692,781
		G5K Maintenance of infrastructures in Nyamasheke district	196,974,551	0	0	0	0	196,974,551
		GE4 Direct support project	601,033,954	0	0	0	0	601,033,954
		P59002502 Reinforcement and Extension of Gatobororo-Nyamwizerwa WSS (20Km) In Ruharambuga and Karengera Sectors in Nyamasheke District	249,362,456	0	0	0	0	249,362,456
	60 RUTSIRO		2,836,418,494	0	0	0	0	2,836,418,494
	6000 RUTSIRO DISTRICT		2,836,418,494	0	0	0	0	2,836,418,494
		ETA Social protection project implementation and support	643,034,351	0	0	0	0	643,034,351
		G5P Construction of 1.8Km of Murrum road Kariyeri-Nyamagumba in Gihango Sector	306,064,764	0	0	0	0	306,064,764
		G5S Rehabilitation of five (5) Cells offices with their equipment	58,997,050	0	0	0	0	58,997,050
		G63 Construction of Murunda District Hospital retaining wall to strength the maternity, Neo natology, operating theater and surgery	21,886,573	0	0	0	0	21,886,573
		GEE Agriculture Project Implemented	996,778,578	0	0	0	0	996,778,578
		GKL Construction of Health Facilities in Rutsiro district	58,208,126	0	0	0	0	58,208,126
		GKM CONSTRUCTION OF 100 KM OF BONEZA & KIGEYO DRINKING WATER SUPPLY SYSTEM	225,578,948	0	0	0	0	225,578,948
		GKP SP-CPW Provision of short-term employment on labor-intensive Public Works (PW) for 263 labour-endowed households through Construction 15 ha for Radical terraces in Rutsiro District.	488,906,199	0	0	0	0	488,906,199
		GMD Construction of 1.4 Km of chip seal road Rukurura-Kivu hills medical center	36,963,905	0	0	0	0	36,963,905
	61 BURERA		3,469,625,546	0	0	0	0	3,469,625,546
	6100 BURERA DISTRICT		3,469,625,546	0	0	0	0	3,469,625,546
		BJP IDP Model Village Integration Project	19,273,742	0	0	0	0	19,273,742
		F00 Expropriation activities for public interest	13,000,000	0	0	0	0	13,000,000
		G65 Rehabilitation of old water Supply System (70.969 Km)	282,243,077	0	0	0	0	282,243,077
		G6A One Cup of milk per child project	38,598,588	0	0	0	0	38,598,588



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		G6B Livelihood opportunities delivered to poor and vulnerable households	1,256,021,633	0	0	0	0	1,256,021,633
		G6E Construction of Burera District office	287,631,247	0	0	0	0	287,631,247
		G6F Construction of 2 Footbridges in Burera District	32,531,729	0	0	0	0	32,531,729
		G6H Maintenance of Gahunga -Nyagahinga- Kidaho road (17Km)	86,858,434	0	0	0	0	86,858,434
		GEJ One Cow Per Family (Girinka) project	50,000,000	0	0	0	0	50,000,000
		GEL Sustainable Agriculture Intensification project	1,283,104,328	0	0	0	0	1,283,104,328
		GEM Construction of Butaro modern market	30,676,257	0	0	0	0	30,676,257
		GEP Provision of short-term employment on labour-intensive Public Works for 4381 labour-endowed households through constructin and valorisation of 364 ha of radical and progressives terraces in sectors across the Border in Burera District	89,686,511	0	0	0	0	89,686,511
	62 GICUMBI		2,448,115,968	0	0	0	0	2,448,115,968
	6200 GICUMBI DISTRICT		2,448,115,968	0	0	0	0	2,448,115,968
		EBI District Infrastructure projects	464,430,025	0	0	0	0	464,430,025
		EBM AGRICULTURE PROJECTS	102,010,954	0	0	0	0	102,010,954
		EEY Social Protection projects	25,659,653	0	0	0	0	25,659,653
		EGZ Health projects	37,377,020	0	0	0	0	37,377,020
		G6K Rehabilitation of Mukarange Health Center	265,229,933	0	0	0	0	265,229,933
		G6S CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 86,430 labour-endowed households through maintenance of 13Km of community roads	70,901,708	0	0	0	0	70,901,708
		G6V Direct support project	543,668,247	0	0	0	0	543,668,247
		G6Z Livelihood opportunities delivered to poor and vulnerable households	132,000,000	0	0	0	0	132,000,000
		G71 Construction of girls'dormitory at college Don Bosco Rushaki	265,229,934	0	0	0	0	265,229,934
		GES Sustainable Agriculture Intensification project	508,108,494	0	0	0	0	508,108,494
		GET Livestock Intensification project	33,500,000	0	0	0	0	33,500,000
	63 MUSANZE		2,789,222,164	0	0	0	0	2,789,222,164
	6300 MUSANZE DISTRICT		2,789,222,164	0	0	0	0	2,789,222,164
		DV4 Extension services delivery through Twigire Model improved 1	6,120,000	0	0	0	0	6,120,000
		DVN District Roads class II are maintained	748,890,712	0	0	0	0	748,890,712
		DVU Animal diseases controlled	1,385,449,516	0	0	0	0	1,385,449,516
		FEU Electrification of rural area Cyanya,Migeshi & Electrification of Agakiriro ka Rungu,Butakanyundo village/Gataraga Sector and Rwasirizo in Kabeza/Nyange sector	100,000,000	0	0	0	0	100,000,000
		G7D Construction of terraces (Radical and Progressive) and trenches	53,793,509	0	0	0	0	53,793,509
		G7E Acquisition of health facilities and equipments	10,000,000	0	0	0	0	10,000,000
		G7L Construction of 46 classroom & 108 Latrines in Musanze district in the sector of Gacaca, Kimonyi, Musanze, Kinigi, Cyuve and Nkotsi	9,500,000	0	0	0	0	9,500,000



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		G7N One Cup of milk per child project	20,629,679	0	0	0	0	20,629,679
		G7P Livelihood opportunities delivered to poor and vulnerable households	350,443,468	0	0	0	0	350,443,468
		G7R Rehabilitation of 38 Km of Rural water supply system in Musanze District (Ryango/Kinigi, Kazibaziba/Rwaza-Nkotsi and Kanzo/Gashaki WSS)	10,000,000	0	0	0	0	10,000,000
		G7W Renovation of Musanze district head office	94,395,280	0	0	0	0	94,395,280
	64 RULINDO		1,884,729,898	0	0	0	0	1,884,729,898
	6400 RULINDO DISTRICT		1,884,729,898	0	0	0	0	1,884,729,898
		G85 CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 464 labour-endowed households through construction of 163.9 ha of progressive terraces in Rulindo District	35,801,016	0	0	0	0	35,801,016
		G89 Direct support project	315,656,493	0	0	0	0	315,656,493
		G8C Livelihood opportunities delivered to poor and vulnerable households	109,658,842	0	0	0	0	109,658,842
		G8F Rehabilitation of Rwintare-Gitanda-Muvumo feeder road (17km)	272,441,284	0	0	0	0	272,441,284
		G8H Maintenance of feeder roads (Kinini-Raro-Nyabuko-Yanze 21km, Kiyanza-Kiri-Murambi 12km, Rusine-Sanzare-Karambo-Mitabi 11.7km, Kirambo-Gisanze Mudakiranya 11.3km, Jali-Remera 7.3km, Cyondo- Base 6.8km, Base-Tumba 8.8km, Ngiramazi-Muyanaza 9km)	30,000,000	0	0	0	0	30,000,000
		GEY Sustainable Agriculture Intensification project	761,910,762	0	0	0	0	761,910,762
		GF0 Livestock Intensification project	37,835,755	0	0	0	0	37,835,755
		GF1 Construction of terraces (Radical and Progressive)	70,000,000	0	0	0	0	70,000,000
		GF2 Construction of shelters for Genocide Survivors	132,000,000	0	0	0	0	132,000,000
		GF3 Construction of trail bridges	32,512,406	0	0	0	0	32,512,406
		GF4 Promotion of early childhood development in the communities, Schools and model centers	20,541,659	0	0	0	0	20,541,659
		GKN Construction of Cell offices of Kiyanza, Migendezo, Busoro, Nyamyumba, Rwamahwa, Cyohoha, Gitare; Karambo,Gahabwa	66,371,681	0	0	0	0	66,371,681
	65 GAKENKE		3,136,742,511	0	0	0	0	3,136,742,511
	6500 GAKENKE DISTRICT		3,136,742,511	0	0	0	0	3,136,742,511
		729 Development And Maintenance Of Road Infrastructures	931,424,858	0	0	0	0	931,424,858
		BHE Administrative infrastructure management project	94,395,280	0	0	0	0	94,395,280
		DBB Agricultural production systems development projects	860,856,425	0	0	0	0	860,856,425
		G8T Livelihood opportunities delivered to poor and vulnerable households	471,839,546	0	0	0	0	471,839,546
		G94 Construction of Nyarubira and Mataba-Gitovu water supply system	778,226,402	0	0	0	0	778,226,402
	66 RUHANGO		2,653,540,656	0	0	0	0	2,653,540,656
	6600 RUHANGO DISTRICT		2,653,540,656	0	0	0	0	2,653,540,656
		BRP Energy Development And Electricity Provision Project	32,645,758	0	0	0	0	32,645,758



ANNEX II-3: 2024/2025 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	BA	Project details	Type of Funding					Total Allocated Budget
			Agency Budget Allocation	GoR Counterpart Funds	Domestic Loan	External Loans	External Grants	
		F0E School infrastructures developed	15,307,022	0	0	0	0	15,307,022
		F10 Agricultural production System Development Project	371,187,248	0	0	0	0	371,187,248
		F1Q District capacities support project.	59,466,046	0	0	0	0	59,466,046
		F3W Construction of shelter for genocide survivors Project	330,000,000	0	0	0	0	330,000,000
		F7L Livestock projects are supported	71,905,755	0	0	0	0	71,905,755
		G9A CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 1942 labour-endowed households through construction of 610 ha of progressive terraces and Agroforestry trees plantation in Ruhango District	78,384,476	0	0	0	0	78,384,476
		G9D Direct support project	365,379,888	0	0	0	0	365,379,888
		G9H One Cup of milk per child project	28,558,811	0	0	0	0	28,558,811
		G9I Electrification of Bunyeshwa, Gahunga, Gishegesha, Joma, Rusizi and Karambi Sites in Ruhango District	85,214,343	0	0	0	0	85,214,343
		G9J Construction of tarmac and chip seal roads in Ruhango town	770,018,216	0	0	0	0	770,018,216
		GF6 Rehabilitation of Administrative offices	53,097,345	0	0	0	0	53,097,345
		GG8 Construction of Bridges	92,375,748	0	0	0	0	92,375,748
		GKA Construction of 230.325 Km of Ruhango-Ntongwe WSS and Nkomero-Kinihira Water supply system	300,000,000	0	0	0	0	300,000,000
		70 CITY OF KIGALI	17,403,939,572	0	0	13,134,563,953	13,513,445,206	44,051,948,731
	7000 KIGALI CITY		17,403,939,572	0	0	13,134,563,953	13,513,445,206	44,051,948,731
		BWB Girubucuruzi program	400,000,000	0	0	0	0	400,000,000
		F2Z Home-based/ECDs supported at Village level	57,403,686	0	0	0	0	57,403,686
		F3P Conduct SP beneficiary skills development and empowerment	33,004,231	0	0	0	0	33,004,231
		FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION	0	0	0	13,134,563,953	13,513,445,206	26,648,009,159
		FHQ Providing direct support to vulnerable group/HHs through DS/VUP 1	322,041,209	0	0	0	0	322,041,209
		G9L CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 5491 labour-endowed households through maintenance of 89.6 Km of community roads	164,422,204	0	0	0	0	164,422,204
		G9Y KIP -CoK Construction of Roads	15,000,000,000	0	0	0	0	15,000,000,000
		GF7 Construction of shelters for Genocide Survivors	415,575,576	0	0	0	0	415,575,576
		GF9 Sustainable Agriculture Intensification project	908,957,236	0	0	0	0	908,957,236
		GFA Establishment of Agriculture extension services project	57,563,364	0	0	0	0	57,563,364
		GFE Supporting one income generating Project per Village	44,972,066	0	0	0	0	44,972,066
			919,346,769,249	43,941,030,901	30,000,000,000	565,650,258,619	448,318,882,025	2,007,256,940,793



ANNEX II-4: 2024/2025- BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
Total	144,349,972.24	101,424,979.24	122,993,763.82	894,102,840.27	218,076,444.26	97,228,283.24	81,781,943.92	281,971,897.24	160,264,919.84	2,254,818.84	6,994,841.24	628,197.24	22,077,281.87	1,071,071.86	288,224,275.82	3,482,287,337,453	993,287,266,148	1,802,963,140,444	2,007,250,945,793	6,690,144,278,196
01 PRESIREP	33,393,483,162	53,278,824,431	0	0	668,338,646	4,655,000,000	398,610,372	15,640,981,687	0	0	430,957,676	149,999,927	6,926,252,008	1,001,683,000	0	116,932,027,716	77,811,821,971	27,819,681,285	104,831,483,232	220,763,610,942
0100 PRESIREP	3,794,216,148	14,961,733,833	0	0	0	0	360,072,868	3,649,323,604	0	0	430,957,676	0	0	0	0	23,196,303,838	8,524,696,694	0	8,524,696,694	31,721,000,624
0102 GENERAL SECRETARIAT NISS	15,494,682,872	0	0	0	0	0	0	10,441,578,334	0	0	0	0	0	0	0	29,936,431,252	13,407,708,669	0	13,407,708,669	43,344,139,921
0106 OMBUDSMAN OFFICE	955,074,376	663,359,856	0	0	0	0	0	7,714,265	0	0	0	0	0	0	0	1,628,147,676	0	0	0	1,628,147,676
0108 RWANDA DEVELOPMENT BOARD (RDB)	3,462,809,594	30,278,398,264	0	0	0	4,000,000,000	0	1,330,000,000	0	0	0	149,999,926	6,588,116,000	0	0	46,909,323,188	47,604,963,268	22,373,981,704	69,378,845,000	115,288,168,274
0109 RWANDA ELDERS ADVISORY FORUM	683,725,138	354,175,474	0	0	0	0	37,000,000	3,000,000	0	0	0	0	16,800,000	0	0	1,094,700,604	0	0	0	1,094,700,604
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(262,950,276	942,509,638	0	0	668,338,646	0	837,507	6,000,000	0	0	0	0	15,600,000	0	0	1,885,833,368	0	1,000,000,000	1,000,000,000	2,885,833,370
0111 NATIONAL CYBER SECURITY AUTHORITY(NC	1,388,545,748	955,931,272	0	0	0	0	0	40,415,055	0	0	0	0	20,037,000	0	0	2,384,929,078	2,562,676,491	0	2,562,676,491	4,947,605,569
0112 RWANDA SPACE AGENCY	1,042,898,488	1,648,290,888	0	0	0	0	0	21,000,000	0	0	0	0	4,400,000	1,000,000,000	0	3,636,549,071	3,294,645,900	3,095,679,699	6,390,345,499	10,026,894,370
0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	481,278,366	619,796,266	0	0	0	0	0	1,490,866	0	0	0	0	67,000,000	0	0	1,169,969,434	925,474,988	0	925,474,988	2,095,444,422

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
2205 RWANDA MINES,PETROL EUM AND GAS BOARD	1,002,245,168	1,919,849,807	0	0	0	0	0	36,916,443	0	0	0	0	200,000,000	0	0	3,169,010,358	2,991,735,924	0	2,991,735,924	5,269,746,828
2304 RWANDA GOVERNANCE BOARD (RGB)	744,926,311	1,012,780,688	0	0	0	55,000,000	1,000,000	103,543,452	0	0	0	0	14,400,000	1,883,000	0	1,933,233,657	0	550,000,000	550,000,000	2,483,233,657
02 SENATE	1,964,362,666	2,909,439,287	0	0	0	0	20,000	27,800,000	0	0	0	0	2,000,000	181,900,000	0	5,085,521,952	0	0	0	5,085,521,952
0200 SENATE	1,964,362,666	2,909,439,287	0	0	0	0	20,000	27,800,000	0	0	0	0	2,000,000	181,900,000	0	5,085,521,952	0	0	0	5,085,521,952
03 CHAMBER OF DEPUTIES	9,699,368,895	7,819,964,625	0	0	0	0	18,270,632	87,833,365	0	0	0	0	4,250,000	239,650,040	0	17,868,654,507	0	2,365,325,838	2,365,325,838	20,173,880,345
0300 CHAMBER OF DEPUTIES	4,874,115,581	5,456,187,532	0	0	0	0	0	28,100,000	0	0	0	0	148,410,000	0	0	9,706,813,522	0	343,160,000	343,160,000	10,049,973,522
0301 OFFICE OF THE AUDITOR GENERAL (OAG)	4,872,899,916	1,262,791,116	0	0	0	0	13,000,000	32,710,411	0	0	0	0	1,000,000	67,186,040	0	6,048,706,488	0	1,652,462,838	1,652,462,838	7,701,169,326
0302 PUBLIC SERVICE COMMISSION (PSC)	461,997,716	373,224,562	0	0	0	0	5,270,632	18,880,874	0	0	0	0	6,580,000	0	0	805,112,987	0	0	0	805,112,987
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	661,232,626	728,821,616	0	0	0	0	0	7,142,820	0	0	0	0	3,250,000	17,476,000	0	1,307,921,511	0	309,702,991	309,702,991	1,617,624,502
04 PRIMATURE	2,395,668,399	3,942,329,916	0	0	0	0	12,463,716	87,105,732	0	0	0	0	89,833,048	22,900,000	0	6,519,600,811	4,196,000,000	41,966,454,657	46,161,454,657	52,681,055,468
0400 PRIMATURE	1,278,646,786	2,698,064,639	0	0	0	0	200,000	29,840,000	0	0	0	0	35,383,048	22,900,000	0	4,024,624,467	0	0	0	4,024,624,467
0404 GENDER MONITORING OFFICE (GMO)	328,340,581	376,879,636	0	0	0	0	7,263,716	6,216,731	0	0	0	0	14,150,000	0	0	733,240,366	0	0	0	733,240,366
2902 RWANDA WATER RESOURCES BOARD (RWB)	789,780,333	907,396,244	0	0	0	0	5,000,000	20,650,001	0	0	0	0	40,000,000	0	0	1,761,728,978	4,196,000,000	41,966,454,657	46,161,454,657	47,923,181,635
05 SUPREME COURT	1,794,540,266	6,680,963,445	0	0	0	899,476,664	78,011,544	73,877,584	0	0	0	0	217,272,810	0	0	16,443,741,428	0	1,178,278,628	1,178,278,628	16,622,019,946

	1.Recurrent															2.Development			Total		
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total	
0500 SUPREME COURT	7,794,540,266	6,680,963,442	0	0	0	0	999,476,664	78,011,544	73,877,694	0	0	0	0	217,272,810	0	0	15,443,741,426	0	1,178,278,628	1,178,278,628	16,622,019,494
06 MINADEF	206,205,088,694	24,245,178,000	0	0	0	0	0	11,981,048,300	0	0	2,063,039,867	0	0	0	0	0	244,494,354,861	9,119,442,433	0	9,119,442,433	253,613,797,295
0600 MINADEF	199,363,987,453	24,245,178,000	0	0	0	0	0	11,981,048,300	0	0	2,063,039,867	0	0	0	0	0	237,663,133,628	9,079,083,049	0	9,079,083,049	246,742,216,677
0601 RWANDA MILITARY HOSPITAL (RMH)	6,841,221,241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,841,221,241	41,399,384	0	41,399,384	6,882,620,625
07 MINISTRY OF INTERIOR (MININTER)	96,292,446,372	62,668,229,799	0	0	0	1,200,000,000	4,406,167,753	4,024,841,347	0	0	3,368,244,179	150,000,000	1,093,719,871	0	0	0	133,702,246,117	56,535,526,226	1,277,896,244	57,813,422,472	191,515,671,589
0700 MINISTRY OF INTERIOR(MINI NTER)	92,962,415	929,345,196	0	0	0	40,000,000	1,267,271	12,604,614	0	0	0	0	109,798,000	0	0	0	1,461,937,396	60,000,000,000	0	60,000,000,000	61,461,937,396
0701 RWANDA NATIONAL POLICE (RNP)	48,448,881,948	35,718,660,351	0	0	0	0	4,074,900,482	3,212,894,988	0	0	3,336,244,179	0	0	0	0	0	94,791,681,959	3,522,908,088	169,487,999	3,692,396,088	98,484,048,039
0702 RWANDA CORRECTIONAL SERVICE(RCS)	7,460,902,008	25,924,324,246	0	0	0	1,160,000,000	330,000,000	799,441,844	0	0	30,000,000	150,000,000	1,583,961,871	0	0	0	37,428,629,771	3,012,618,148	1,106,438,247	4,119,056,395	41,547,686,166
08 MINAFFET	26,964,489,993	50,094,614,655	0	0	0	1,000	7,368,329,632	634,371,259	0	0	0	0	874,934,094	2,000,000	0	0	88,838,749,537	250,867,962	0	250,867,962	89,089,617,499
0800 MINAFFET	1,699,198,446	19,841,829,087	0	0	0	1,000	900,000,000	35,900,000	0	0	0	0	140,000,000	0	0	0	22,106,488,533	250,867,962	0	250,867,962	22,357,356,495
0801 EMBASSY OF RWANDA - ADDIS ABABA	443,374,620	671,693,919	0	0	0	0	298,473,228	2,756,701	0	0	0	0	26,728,800	0	0	0	1,402,916,974	0	0	0	1,402,916,974
0802 EMBASSY OF RWANDA BEIJING	706,375,900	471,699,202	0	0	0	0	442,282,766	8,439,250	0	0	0	0	3,220,840	0	0	0	1,631,378,698	0	0	0	1,631,378,698
0803 EMBASSY OF RWANDA - BERLIN	926,035,064	661,284,336	0	0	0	0	193,178,844	10,106,744	0	0	0	0	18,003,740	0	0	0	1,401,609,268	0	0	0	1,401,609,268
0804 EMBASSY OF RWANDA - BRUSSELS	966,991,623	848,914,646	0	0	0	0	165,391,796	0	0	0	0	0	0	0	0	0	1,961,288,171	0	0	0	1,961,288,171

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External	
0805 EMBASSY OF RWANDA - BUJUMBURA	277,021,566	204,179,943	0	0	0	0	41,000,000	5,900,000	0	0	0	0	4,900,000	0	0	532,201,522	0	0	532,201,522
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	551,110,042	518,651,536	0	0	0	0	135,987,623	0	0	0	0	0	0	0	0	1,265,349,205	0	0	1,265,349,205
0807 EMBASSY OF RWANDA - GENEVA	751,287,088	977,651,932	0	0	0	0	155,659,619	20,679,951	0	0	0	0	39,594,622	0	0	1,545,163,277	0	0	1,545,163,277
0808 RWANDA HIGH COMMISSION - KAMPALA	465,351,742	694,202,144	0	0	0	0	66,473,133	17,192,231	0	0	0	0	0	0	0	1,133,319,302	0	0	1,133,319,302
0809 EMBASSY OF RWANDA - KHARTOUM	134,269,300	25,979,606	0	0	0	0	4,324,647	10,000	0	0	0	0	12,000	0	0	164,594,547	0	0	164,594,547
0810 RWANDA HIGH COMMISSION - LONDON	769,441,574	769,607,527	0	0	0	0	65,607,151	60,001,562	0	0	0	0	8,434,714	0	0	1,662,102,896	0	0	1,662,102,896
0811 EMBASSY OF RWANDA - THE HAGUE	533,854,922	723,771,325	0	0	0	0	73,908,156	16,106,832	0	0	0	0	23,146,040	0	0	1,370,887,314	0	0	1,370,887,314
0812 RWANDA HIGH COMMISSION - NAIROBI	847,354,176	490,669,712	0	0	0	0	291,088,350	11,000,000	0	0	0	0	3,724,304	0	0	1,644,467,314	0	0	1,644,467,314
0813 RWANDA HIGH COMMISSION - NEW DELHI	329,312,888	458,694,907	0	0	0	0	45,610,000	2,640,000	0	0	0	0	3,200,817	0	0	839,458,213	0	0	839,458,213
0814 EMBASSY OF RWANDA - NEW YORK	1,395,269,712	859,691,133	0	0	0	0	627,737,246	50,362,763	0	0	0	0	2,800,000	0	0	2,935,860,914	0	0	2,935,860,914
0815 RWANDA HIGH COMMISSION - PRETORIA	482,556,365	315,491,098	0	0	0	0	182,864,000	29,704,320	0	0	0	0	18,949,999	0	0	1,029,266,274	0	0	1,029,266,274
0816 EMBASSY OF RWANDA - STOCKHOLM	447,534,381	529,995,266	0	0	0	0	21,399,156	4,744,000	0	0	0	0	31,516,000	0	0	1,035,097,696	0	0	1,035,097,696
0817 EMBASSY OF RWANDA - WASHINGTON	1,063,114,656	1,021,391,632	0	0	0	0	468,320,000	84,984,322	0	0	0	0	0	0	0	2,647,790,614	0	0	2,647,790,614

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External	
0818 EMBASSY OF RWANDA - TOKYO	478,955,827	321,871,206	0	0	0	0	30,000,000	3,169,999	0	0	0	0	0	0	0	833,097,032	0	0	833,097,032
0819 EMBASSY OF RWANDA - PARIS	869,067,644	851,061,822	0	0	0	0	169,636,034	18,378,816	0	0	0	0	1,460,000	0	0	1,899,594,345	0	0	1,899,594,345
0820 RWANDA HIGH COMMISSION - OTTAWA	492,777,333	436,509,384	0	0	0	0	57,066,048	27,818,952	0	0	0	0	0	0	0	1,014,271,362	0	0	1,014,271,362
0821 EMBASSY OF RWANDA - SEOUL	336,788,965	624,794,403	0	0	0	0	169,854,588	0	0	0	0	0	0	0	0	1,021,397,754	0	0	1,021,397,754
0822 RWANDA HIGH COMMISSION - SINGAPORE	599,513,933	885,142,865	0	0	0	0	120,576,016	8,803,111	0	0	0	0	15,130,172	0	0	1,588,665,489	0	0	1,588,665,489
0823 EMBASSY OF RWANDA - KINSHASA	236,949,124	354,935,252	0	0	0	0	31,224,627	8,915,252	0	0	0	0	6,874,004	0	0	636,997,607	0	0	636,997,607
0824 EMBASSY OF RWANDA - ABU DHABI	972,729,933	940,745,638	0	0	0	0	108,987,606	4,400,000	0	0	0	0	7,825,000	0	0	1,934,687,177	0	0	1,934,687,177
0825 RWANDA HIGH COMMISSION - ABUJA	376,406,172	409,798,372	0	0	0	0	39,903,716	0	0	0	0	0	15,846,849	0	0	841,955,762	0	0	841,955,762
0826 EMBASSY OF RWANDA - DAKAR	487,254,716	781,655,213	0	0	0	0	103,156,538	4,000,000	0	0	0	0	10,000,000	0	0	1,388,066,538	0	0	1,388,066,538
0827 EMBASSY OF RWANDA - TURKEY	639,600,674	686,697,679	0	0	0	0	136,271,824	5,000,000	0	0	0	0	35,114,289	0	0	1,501,684,644	0	0	1,501,684,644
0828 EMBASSY OF RWANDA - RUSSIA	767,399,091	736,634,766	0	0	0	0	63,549,759	10,240,000	0	0	0	0	16,028,001	2,000,000	0	1,585,851,611	0	0	1,585,851,611
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	445,332,906	3,034,583,656	0	0	0	0	0	0	0	0	0	0	167,000,000	0	0	3,636,916,446	0	0	3,636,916,446
0830 RWANDA HIGH COMMISSION LUSAKA	432,462,233	900,869,463	0	0	0	0	63,130,000	6,426,000	0	0	0	0	7,242,000	0	0	1,500,129,696	0	0	1,500,129,696

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
0831 EMBASSY OF RWANDA IN LUANDA	351,365,768	898,556,576	0	0	0	0	79,000,000	3,400,000	0	0	0	0	7,400,000	0	0	1,339,722,354	0	0	0	1,339,722,354
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	688,511,491	662,834,182	0	0	0	0	133,798,441	11,179,732	0	0	0	0	0	0	0	1,496,311,865	0	0	0	1,496,311,865
0833 EMBASSY OF RWANDA IN CAIRO	549,168,733	725,023,053	0	0	0	0	111,942,054	13,119,954	0	0	0	0	8,496,000	0	0	1,410,790,639	0	0	0	1,410,790,639
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN	282,872,471	393,915,879	0	0	0	0	61,134,323	290,770	0	0	0	0	0	0	0	738,013,644	0	0	0	738,013,644
0835 EMBASSY OF THE REPUBLIC OF RWANDA - TEL AVIV	520,391,802	673,380,000	0	0	0	0	175,782,000	500,000	0	0	0	0	868,838	0	0	1,370,052,640	0	0	0	1,370,052,640
0836 EMBASSY OF RWANDA - HARARE	444,546,581	483,159,502	0	0	0	0	61,610,622	790,500	0	0	0	0	1,300,000	0	0	991,316,510	0	0	0	991,316,510
0837 EMBASSY OF RWANDA - MAPUTO	610,524,455	556,644,598	0	0	0	0	44,000,000	8,500,000	0	0	0	0	5,900,000	0	0	1,224,669,493	0	0	0	1,224,669,493
0838 EMBASSY OF RWANDA-DOHA	648,090,166	528,483,420	0	0	0	0	50,000,000	1,100,000	0	0	0	0	8,000,000	0	0	1,235,633,586	0	0	0	1,235,633,586
0839 EMBASSY OF RWANDA - RABAT	419,934,966	417,591,761	0	0	0	0	243,484,390	3,000,000	0	0	0	0	4,100,000	0	0	1,087,941,116	0	0	0	1,087,941,116
0840 RWANDA HIGH COMMISSION - ACCRA	455,457,862	495,214,144	0	0	0	0	169,000,358	5,732,963	0	0	0	0	4,000,000	0	0	1,129,404,923	0	0	0	1,129,404,923
0841 EMBASSY OF RWANDA -POLAND	478,322,284	665,511,748	0	0	0	0	72,331,862	2,361,002	0	0	0	0	5,600,000	0	0	1,224,126,896	0	0	0	1,224,126,896
0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	297,519,741	597,594,432	0	0	0	0	36,000,000	11,000,000	0	0	0	0	10,000,000	0	0	942,124,173	0	0	0	942,124,173
0843 EMBASSY OF RWANDA-PRAG UE	300,000,000	321,967,499	0	0	0	0	84,000,000	2,000,000	0	0	0	0	2,000,000	0	0	709,967,504	0	0	0	709,967,504

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
0844 EMBASSY OF RWANDA-JAKARTA	300,000,000	224,878,168	0	0	0	0	121,121,828	1,000,000	0	0	0	0	6,000,000	0	0	653,000,000	0	0	653,000,000	
0845 EMBASSY OF RWANDA-RIYADH	284,048,961	359,726,628	0	0	0	0	122,273,472	1,000,000	0	0	0	0	5,000,000	0	0	772,048,961	0	0	772,048,961	
0846 EMBASSY OF RWANDA-CONAKRY	300,000,000	295,714,288	0	0	0	0	230,000,000	10,000,000	0	0	0	0	27,000,000	0	0	862,714,288	0	0	862,714,288	
0847 EMBASSY OF RWANDA-AMMAN	300,000,000	368,992,399	0	0	0	0	299,497,600	5,000,000	0	0	0	0	65,000,000	0	0	1,037,000,000	0	0	1,037,000,000	
0848 EMBASSY OF RWANDA-BUDAPEST	300,000,000	401,714,288	0	0	0	0	140,000,000	1,000,000	0	0	0	0	20,000,000	0	0	862,714,288	0	0	862,714,288	
0849 EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF	300,000,000	308,803,738	0	0	0	0	192,882,281	5,727,384	0	0	0	0	15,886,884	0	0	900,000,000	0	0	900,000,000	
0850 HIGH COMMISSION OF THE REPUBLIC OF RWANDA TO	141,390,798	305,390,794	0	0	0	0	150,000,000	2,000,000	0	0	0	0	84,000,000	0	0	682,781,591	0	0	682,781,591	
09 MINAGRI	5,035,238,560	2,846,053,588	0	0	0	60,000,000	15,000,000	230,192,404	0	0	0	0	0	0	0	8,186,484,552	60,811,813,114	129,452,949,947	190,264,763,061	198,451,247,000
0900 MINAGRI	852,548,332	844,497,722	0	0	0	60,000,000	0	21,000,000	0	0	0	0	0	0	0	1,878,046,074	8,189,884,814	1,538,333,443	9,708,318,251	11,886,364,231
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,281,175,416	1,841,940,699	0	0	0	0	15,000,000	209,192,404	0	0	0	0	0	0	0	5,347,308,522	44,383,241,853	109,718,919,379	154,071,261,232	159,418,569,754
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT	901,616,179	89,616,164	0	0	0	0	0	0	0	0	0	0	0	0	0	991,130,343	8,288,884,447	18,186,897,129	28,485,103,872	27,446,313,919
10 MINICOM	5,378,387,322	5,345,297,446	0	0	0	0	5,020,000	302,230,761	0	0	2,000,000	0	161,951,886	0	0	10,894,395,933	7,841,935,368	2,703,439,638	10,544,474,901	21,338,869,945
1000 MINICOM	799,618,404	1,438,478,472	0	0	0	0	20,000	11,822,604	0	0	0	0	32,805,881	0	0	2,191,746,341	6,672,373,778	1,217,245,354	7,889,619,120	10,081,365,470

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
1001 RWANDA STANDARDS BOARD (RSB)	1,675,139,542	726,835,496	0	0	0	0	3,000,000	65,694,795	0	0	0	0	23,000,000	0	0	2,463,670,112	968,661,694	215,000,000	1,183,661,694	3,677,331,706
1002 RWANDA COOPERATIVE S AGENCY (RCA)	684,257,542	1,168,627,207	0	0	0	0	1,000,000	83,608,672	0	0	0	0	36,300,002	0	0	1,873,792,822	0	0	0	1,873,792,822
1004 NATIONAL INDUSTRIAL RESEARCH AND	966,158,303	1,059,441,073	0	0	0	0	1,000,000	15,171,572	0	0	2,600,002	0	0	0	0	2,043,770,959	0	1,066,439,368	1,066,439,368	3,110,210,327
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY	1,343,113,115	951,914,204	0	0	0	0	0	26,741,670	0	0	0	0	69,646,800	0	0	2,311,414,793	0	204,754,816	204,754,816	2,696,169,609
12 MINECOFIN	68,031,117,793	410,852,502,651	122,359,750,362	604,110,580,211	315,351,498,704	0	3,235,000,000	107,521,365,015	100,550,988,896	2,264,851,804	0	380,000,000	5,014,364,915	6,000,000	296,024,721,132	1,889,168,721,399	267,652,555,896	29,418,911,600	296,471,367,496	2,185,860,088,895
1200 MINECOFIN	9,750,521,021	300,099,427,602	122,359,750,362	604,110,580,211	314,951,493,704	0	2,500,000,000	104,238,813,206	100,550,988,896	2,264,851,804	0	0	293,567,361	0	268,024,721,132	1,799,199,790,845	267,652,555,896	16,712,938,786	293,756,492,671	2,082,965,283,626
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	2,103,665,672	3,443,187,744	0	0	0	0	4,000,000	27,683,811	0	0	0	300,000,000	367,600,000	0	0	6,246,137,228	0	11,852,174,133	11,852,174,133	18,098,311,361
1203 RWANDA REVENUE AUTHORITY(RR A)	46,266,281,736	24,641,488,111	0	0	0	0	730,000,000	3,562,000,000	0	0	0	0	4,241,606,617	0	0	79,451,376,523	0	853,700,679	853,700,679	80,305,077,202
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	288,250,704	1,283,212,322	0	0	0	0	1,000,000	41,500,000	0	0	0	0	34,000,000	6,000,000	0	1,653,963,028	0	0	0	1,653,963,028
1207 CAPITAL MARKETS AUTHORITY (CMA)	211,519,371	694,219,345	0	0	400,000,000	0	0	11,368,000	0	0	0	0	47,000,000	0	0	1,274,105,614	0	0	0	1,274,105,614
1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	390,880,323	781,967,722	0	0	0	0	0	0	0	0	0	80,000,000	30,500,000	0	0	1,263,348,052	0	0	0	1,263,348,052
13 MINIJUST	16,011,321,306	13,430,097,474	0	0	166,130,000	0	294,000,000	471,517,460	0	0	0	120,000,000	1,064,875,712	0	0	31,660,691,888	2,842,142,342	1,463,991,602	4,296,093,944	38,669,146,732
1300 MINIJUST	2,117,683,394	2,809,242,796	0	0	166,130,000	0	287,000,000	5,054,434	0	0	0	0	23,844,980	0	0	6,407,955,672	1,301,819,632	1,463,991,602	2,765,779,234	8,163,726,106

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
1303 RWANDA LAW REFORM COMMISSION (RLRC)	640,862,751	749,923,756	0	0	0	0	0	1,285,716	0	0	0	0	11,899,897	0	0	1,403,772,208	0	0	0	1,403,772,208
1305 RWANDA FORENSIC INSTITUTE (RFI)	865,866,998	1,857,914,474	0	0	0	0	7,000,000	74,300,000	0	0	0	120,000,000	66,750,000	0	0	2,991,231,472	1,540,323,310	0	1,548,323,310	4,531,554,782
1306 RWANDA INVESTIGATION BUREAU (RIB)	12,387,118,161	8,016,416,487	0	0	0	0	0	380,977,254	0	0	0	0	982,680,738	0	0	21,767,092,639	0	0	0	21,767,092,639
14 MINEDUC	16,650,870,110	37,469,895,471	0	0	0	2,070,070,809	22,796,004	58,678,419,233	0	0	121,900,000	0	1,196,477,546	0	0	116,110,389,316	60,963,627,070	87,192,744,884	138,156,271,954	254,266,661,208
1400 MINEDUC	899,797,601	2,880,187,706	0	0	0	580,000,000	0	38,550,000	0	0	0	0	8,000,000	0	0	4,386,635,312	22,004,361,148	27,490,475,497	48,494,838,646	53,881,373,956
1402 HIGHER EDUCATION COUNCIL (HEC)	902,062,282	2,044,824,400	0	0	0	0	1,000,000	18,638,741,254	0	0	0	0	26,174,224	0	0	22,208,792,160	0	0	0	22,208,792,160
1413 RWANDA EDUCATION BOARD (REB)	809,039,283	8,317,406,387	0	0	0	0	12,096,084	1,739,555,000	0	0	12,000,000	0	1,096,803,320	0	0	11,987,120,074	9,749,845,138	20,568,750,422	30,308,603,556	42,295,723,632
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	37,161,834,738	0	0	0	0	0	0	0	37,161,634,738	6,342,990,120	8,626,477,658	14,968,567,776	52,130,202,674
1419 RWANDA POLYTECHNIC (RP)	12,880,314,814	6,842,309,382	0	0	0	1,270,070,809	1,000,000	85,454,544	0	0	0	0	0	0	0	21,178,149,348	4,238,127,888	11,380,690,634	15,618,828,222	36,796,975,968
1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION	630,798,934	2,340,991,388	0	0	0	220,000,000	0	5,955,258	0	0	0	0	66,900,000	0	0	3,163,395,682	8,631,191,074	19,138,334,670	27,767,435,756	30,930,741,337
1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION	928,887,460	14,963,936,207	0	0	0	0	8,700,000	12,428,380	0	0	109,900,000	0	0	0	0	16,023,862,037	0	0	0	16,023,862,037
15 MINISPORTS	373,143,684	4,160,168,066	0	10,000,000	0	0	0	10,079,995,246	0	0	0	0	30,000,000	0	0	14,643,297,024	0	471,116,099	471,116,099	15,114,413,113
1500 MINISPORTS	373,143,684	4,160,168,066	0	10,000,000	0	0	0	10,079,995,246	0	0	0	0	30,000,000	0	0	14,643,297,024	0	471,116,099	471,116,099	15,114,413,113
16 MINISANTE	28,213,033,098	29,619,989,898	0	0	1,500,000,000	8,572,576,978	14,825,943,562	1,315,007,158	0	0	0	0	647,391,800	0	0	82,892,922,338	88,563,915,754	100,266,145,988	188,418,061,738	282,102,984,056

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
1600 MINISANTE	1,084,241,996	8,328,848,334	0	0	1,900,000,000	7,697,393,432	14,691,160,562	848,831,438	0	0	0	0	25,790,000	0	0	34,883,725,763	7,789,347,098	24,500,026,497	32,289,373,596	66,383,099,396
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	9,011,117,416	332,993,882	0	0	0	0	0	0	0	0	0	0	0	0	0	9,344,111,400	120,850,282	304,793,274	426,605,656	9,769,716,656
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	6,273,883,936	419,425,922	0	0	0	0	0	0	0	0	0	0	0	0	0	6,693,289,427	80,708,387	43,228,900	123,937,287	6,817,226,726
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	3,339,198,987	447,868,223	0	0	0	0	0	0	0	0	0	0	0	0	0	3,787,067,210	0	0	0	3,787,067,210
1605 RWANDA BIO-MEDICAL CENTER(RBC)	3,490,227,476	14,248,216,703	0	0	0	875,183,546	0	345,898,956	0	0	0	0	489,641,800	0	0	19,448,969,286	89,489,611,342	76,008,135,312	165,496,746,654	184,946,716,846
1606 RWANDA FOOD AND DRUGS AUTHORITY	3,914,383,314	9,841,816,326	0	0	0	0	224,783,500	122,776,794	0	0	0	0	132,000,000	0	0	9,336,740,238	1,084,398,734	0	1,084,398,734	10,400,138,974
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,238,236,538	2,693,347,872	0	0	0	460,000,000	72,000,000	48,591,156	0	0	0	0	25,000,000	0	0	7,443,085,267	0	900,000,000	900,000,000	8,343,085,267
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY	4,238,236,538	2,693,347,872	0	0	0	460,000,000	72,000,000	48,591,156	0	0	0	0	25,000,000	0	0	7,443,085,267	0	900,000,000	900,000,000	8,343,085,267
18 MININFRA	8,695,557,914	64,413,888,422	0	0	1,200,000,000	27,487,800,000	13,000,000	1,610,036,176	0	0	0	0	2,346,791,167	1,000,000	0	105,748,033,686	288,688,058,424	317,831,021,358	526,518,077,783	632,287,111,468
1800 MININFRA	921,096,938	2,893,289,938	0	0	1,200,000,000	0	0	1,437,810,400	0	0	0	0	1,411,380,572	1,000,000	0	7,864,587,848	2,877,028,884	1,541,900,426	3,618,938,228	11,483,524,077
1801 ROAD MAINTENANCE FUND (RMF)	211,963,421	24,277,992,286	0	0	0	27,487,800,000	0	15,100,000	0	0	0	0	41,000,000	0	0	62,913,895,686	0	0	0	62,913,895,686
1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	793,348,827	1,114,733,536	0	0	0	0	0	19,896,816	0	0	0	0	120,000,000	0	0	2,047,878,648	52,448,024,070	119,301,300,438	177,829,324,514	179,877,203,154
1804 RWANDA HOUSING AUTHORITY(RH A)	1,266,268,372	13,466,182,067	0	0	0	0	13,000,000	77,229,884	0	0	0	0	221,697,922	0	0	14,982,188,256	64,646,958,263	1,161,206,418	67,798,164,832	82,760,352,932

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	3,461,278,815	21,944,382,991	0	0	0	0	0	60,000,000	0	0	0	0	526,444,000	0	0	25,992,105,696	54,316,524,632	123,797,969,644	178,114,494,274	204,106,599,978
1808 WASAC DEVELOPMENT LTD	2,042,701,142	778,307,246	0	0	0	0	0	0	0	0	0	0	26,408,472	0	0	2,847,417,662	27,199,522,641	71,966,633,437	99,158,158,084	102,005,575,746
20 MIFOTRA	1,479,809,951	2,336,575,174	0	0	0	0	3,219,802	172,940,621	0	0	0	0	39,796,766	0	0	4,032,302,314	3,125,578,268	465,468,119	3,591,046,387	7,623,346,707
2000 MIFOTRA	1,153,820,914	2,029,878,655	0	0	0	0	3,219,802	172,940,621	0	0	0	0	39,796,766	0	0	3,399,616,656	3,125,578,268	465,468,119	3,591,046,387	6,990,663,044
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	525,989,031	306,096,021	0	0	0	0	0	0	0	0	0	0	0	0	0	632,685,056	0	0	0	632,685,056
23 MINALOC	6,891,258,444	10,522,572,961	0	0	30	662,000,000	3,943,412,034	163,311,824	0	0	0	0	177,308,591	0	0	22,238,963,906	4,528,533,462	93,388,463,376	97,917,006,837	120,157,860,779
2300 MINALOC	775,725,796	1,432,863,901	0	0	0	550,000,000	0	15,000,000	0	0	0	0	3,500,000	0	0	2,777,089,697	0	4,041,392,253	4,041,392,253	6,818,481,950
2301 NATIONAL ELECTORAL COMMISSION (NEC)	757,473,425	4,015,082,007	0	0	0	0	34,834,230	23,971,444	0	0	0	0	0	0	0	4,831,361,166	0	0	0	4,831,361,166
2305 LOCAL DEVELOPMENT AGENCY (LODA)	419,745,738	346,532,401	0	0	0	0	700,000	22,486,276	0	0	0	0	0	0	0	789,464,466	750,000,000	89,228,061,122	89,978,061,122	90,767,525,588
2306 NATIONAL COMMISSION FOR DEMOBILISATI	716,272,163	630,612,000	0	0	0	0	3,864,917,804	45,500,000	0	0	0	0	0	0	0	5,257,201,967	0	0	0	5,257,201,967
2307 EASTERN PROVINCE	234,833,103	399,619,915	0	0	0	0	50,000	4,376,061	0	0	0	0	0	0	0	638,878,083	0	0	0	638,878,083
2308 SOUTHERN PROVINCE	209,390,442	348,843,912	0	0	0	0	0	0	0	0	0	0	16,498,186	0	0	595,732,544	0	0	0	595,732,544
2309 WESTERN PROVINCE	234,441,364	400,429,741	0	0	0	0	7,500,000	600,000	0	0	0	0	8,771,200	0	0	651,744,312	0	0	0	651,744,312

	1.Recurrent															2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External	
2310 NORTHERN PROVINCE	225,829,271	344,773,623						2,820,000					9,400,000		582,022,293				582,022,293
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES	88,033,548	230,169,601				2,000,000	34,900,000	2,900,000					14,908,000		372,111,150	400,000,000	120,000,000	520,000,000	892,111,150
2315 RWANDA BROADCASTING AGENCY	1,888,635,214														1,888,635,214	419,554,254		419,554,254	2,308,189,468
2318 NATIONAL REHABILITATION SERVICE	1,319,878,330	2,373,646,359					1,010,000	38,899,000					124,229,200		3,855,623,000	2,368,979,200		2,858,979,200	6,814,602,200
25 MINEMA	532,444,050	1,290,538,620					26,000,000	635,688,400					38,726,844		2,523,398,000	1,500,000,000	20,020,355,933	21,520,355,933	24,043,753,933
2500 MINEMA	532,444,050	1,290,538,620					26,000,000	635,688,400					38,726,844		2,523,398,000	1,500,000,000	20,020,355,933	21,520,355,933	24,043,753,933
26 MIGEPROF	798,781,888	2,329,718,108					1,635,934,811	22,420,253					19,920,000		4,784,784,050	16,425,730,047	3,202,564,808	19,628,300,855	24,393,084,911
2600 MIGEPROF	288,877,538	1,320,167,376					1,635,934,811	3,076,082					15,800,000		3,273,845,891				3,273,845,891
2601 NATIONAL WOMEN COUNCIL(NWC)	95,147,334	88,365,672						7,681,669					2,120,000		193,314,699	88,173,892		88,173,892	282,488,591
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	382,766,999	921,195,069						11,871,902					2,000,000		1,297,623,968	16,368,562,455	3,202,564,808	19,568,127,261	20,866,750,229
27 MINISTRY OF YOUTH	499,134,099	1,464,623,480					2,000,000	62,899,850					41,890,000		2,000,147,629	384,212,209	3,603,982,702	3,988,194,911	6,020,342,832
1902 NATIONAL YOUTH COUNCIL (NYC)	88,813,796	108,921,177						8,200,000					2,400,000		208,344,973				208,344,973
2700 MINISTRY OF YOUTH	410,320,303	1,355,692,303					2,000,000	44,699,850					39,190,000		1,861,602,556	384,212,209	3,603,982,702	3,988,194,911	6,019,997,666
28 MINICT	7,965,865,444	10,270,549,238					1,082,493,200	12,856,788					684,024,128		20,065,122,239	8,869,840,307	40,191,681,999	48,708,422,236	68,765,544,591

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	6,368,208,696	4,991,651,662	0	0	0	0	12,895,796	55,274,500	0	0	0	0	355,516,802	0	0	11,723,559,666	8,569,840,357	39,991,581,991	48,569,422,296	60,223,917,696
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	905,206,621	2,867,763,336	0	0	0	0	0	56,000,000	0	0	0	0	228,256,326	0	0	4,055,214,682	0	0	0	4,055,214,682
2800 MINICT	752,450,724	2,411,144,919	0	0	0	1,092,493,200	0	8,150,000	0	0	0	0	12,250,000	0	0	4,276,397,943	0	200,000,000	200,000,000	4,476,397,943
29 MINISTRY OF ENVIRONMENT (MOE)	3,767,267,893	4,372,460,620	0	0	0	0	19,100,000	60,262,936	0	0	0	0	284,336,204	13,334,000	0	8,516,750,753	16,443,555,026	62,140,444,756	92,683,999,783	101,100,760,336
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	688,616,951	711,130,922	0	0	0	0	0	15,000,000	0	0	0	0	28,000,000	0	0	1,442,747,874	7,258,048,979	24,143,692,659	31,401,101,856	32,843,842,710
2204 RWANDA METEOROLOG Y AGENCY(METEO RWANDA)	869,314,256	1,196,654,532	0	0	0	0	0	7,600,000	0	0	0	0	233,300,000	13,334,000	0	2,296,162,686	281,692,686	4,123,075,686	4,404,668,366	6,700,776,944
2206 NATIONAL LAND AUTHORITY	1,042,185,960	1,497,994,962	0	0	0	0	2,000,000	15,000,000	0	0	0	0	20,000,000	0	0	2,577,180,352	755,099,738	0	755,099,738	3,332,280,090
2900 MINISTRY OF ENVIRONMENT (MOE)	442,995,793	698,696,714	0	0	0	0	100,000	10,732,936	0	0	0	0	8,035,162	0	0	1,060,470,659	0	23,250,747,686	23,250,747,686	24,311,218,205
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,148,813,638	21,727,842,733	23,876,656,372	23,876,656,372
2903 RWANDA FORESTRY AUTHORITY (RFA)	769,162,634	469,694,096	0	0	0	0	17,000,000	2,000,000	0	0	0	0	5,000,002	0	0	1,140,256,134	0	8,895,726,600	8,895,726,600	10,035,982,734
31 MINUBUMWE	1,729,468,263	7,697,631,624	0	0	0	0	7,176,195,600	621,739,956	0	0	0	0	102,743,828	125,000,000	0	16,711,679,074	1,345,867,962	280,482,376	1,626,350,338	18,298,029,412
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND	178,390,476	289,933,316	0	0	0	0	0	13,500,000	0	0	0	0	2,700,000	0	0	484,523,796	295,687,862	0	295,687,862	780,211,658
2701 RWANDA CULTURAL HERITAGE ACADEMY	961,334,651	1,200,203,794	0	0	0	0	2,700,000	41,000,000	0	0	0	0	5,000,000	0	0	1,810,235,414	100,000,000	141,000,000	241,000,000	2,051,235,414

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
3100 MINUBUMWE	988,743,134	5,567,397,463	0	0	0	0	7,173,495,506	467,238,856	0	0	0	0	95,043,828	125,000,000	0	14,416,919,874	850,000,000	139,482,378	989,482,378	15,406,402,252
40 NGOMA	16,600,965,132	4,776,645,022	0	0	0	1,618,870,108	314,415,457	0	0	0	0	0	0	0	0	23,310,895,720	3,130,193,223	0	3,130,193,223	26,441,088,943
4000 NGOMA DISTRICT	16,600,965,132	4,776,645,022	0	0	0	1,618,870,108	314,415,457	0	0	0	0	0	0	0	0	23,310,895,720	3,130,193,223	0	3,130,193,223	26,441,088,943
41 BUGESERA	19,033,933,162	4,036,325,644	0	0	0	1,459,593,273	327,488,167	47,552,392	0	0	0	0	0	0	0	24,900,492,638	4,362,909,856	0	4,362,909,856	29,263,402,494
4100 BUGESERA DISTRICT	19,033,933,162	4,036,325,644	0	0	0	1,459,593,273	327,488,167	47,552,392	0	0	0	0	0	0	0	24,900,492,638	4,362,909,856	0	4,362,909,856	29,263,402,494
42 GATSIBO	21,825,939,638	3,531,480,676	0	0	0	1,962,823,688	293,062,976	0	0	0	0	0	0	0	0	27,213,106,188	2,885,325,901	0	2,885,325,901	30,098,432,089
4200 GATSIBO DISTRICT	21,825,939,638	3,531,480,676	0	0	0	1,962,823,688	293,062,976	0	0	0	0	0	0	0	0	27,213,106,188	2,885,325,901	0	2,885,325,901	30,098,432,089
43 KAYONZA	17,131,737,548	7,392,195,194	0	0	0	3,207,185,611	307,675,376	0	0	0	0	0	0	0	0	28,038,693,638	2,677,342,024	0	2,677,342,024	30,716,035,662
4300 KAYONZA DISTRICT	17,131,737,548	7,392,195,194	0	0	0	3,207,185,611	307,675,376	0	0	0	0	0	0	0	0	28,038,693,638	2,677,342,024	0	2,677,342,024	30,716,035,662
44 KIREHE	17,525,938,200	5,454,329,162	0	0	0	1,673,835,776	171,246,591	0	0	0	0	0	0	0	0	24,825,148,728	2,696,543,585	0	2,696,543,585	27,521,692,314
4400 KIREHE DISTRICT	17,525,938,200	5,454,329,162	0	0	0	1,673,835,776	171,246,591	0	0	0	0	0	0	0	0	24,825,148,728	2,696,543,585	0	2,696,543,585	27,521,692,314
45 NYAGATARE	21,364,495,466	4,465,666,322	0	0	0	1,671,157,390	191,385,596	124,404,133	0	0	0	0	500,000	0	0	27,817,609,316	7,193,015,216	0	7,193,015,216	35,010,624,532
4500 NYAGATARE DISTRICT	21,364,495,466	4,465,666,322	0	0	0	1,671,157,390	191,385,596	124,404,133	0	0	0	0	500,000	0	0	27,817,609,316	7,193,015,216	0	7,193,015,216	35,010,624,532
46 RWAMAGANA	18,300,911,450	4,062,747,264	0	0	0	1,412,291,601	260,628,000	0	0	0	0	0	0	0	0	23,306,048,315	2,843,226,668	0	2,843,226,668	26,149,274,983

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
4600 RWAMAGANA DISTRICT	18,208,911,456	4,052,747,264	0	0	0	1,412,281,601	260,528,606	0	0	0	0	0	0	0	0	23,926,048,318	2,843,226,666	0	2,843,226,666	26,769,274,984
47 HUYE	16,620,793,032	3,639,866,138	0	0	0	1,423,857,395	736,227,603	38,235,152	0	0	13,948,046	1,200,000	0	0	0	22,474,117,363	2,627,448,699	0	2,627,448,699	25,101,567,023
4700 HUYE DISTRICT	16,620,793,032	3,639,866,138	0	0	0	1,423,857,395	736,227,603	38,235,152	0	0	13,948,046	1,200,000	0	0	0	22,474,117,363	2,627,448,699	0	2,627,448,699	25,101,567,023
48 NYAMAGABE	20,917,782,883	3,909,629,969	0	0	0	1,917,923,635	344,426,012	0	0	0	0	0	0	0	0	26,589,762,499	3,787,273,664	0	3,787,273,664	30,377,036,163
4800 NYAMAGABE DISTRICT	20,917,782,883	3,909,629,969	0	0	0	1,917,923,635	344,426,012	0	0	0	0	0	0	0	0	26,589,762,499	3,787,273,664	0	3,787,273,664	30,377,036,163
49 GISAGARA	17,777,288,592	3,691,891,624	0	0	0	1,749,912,729	360,096,692	15,900,000	0	0	0	0	0	0	0	23,563,199,033	2,691,771,788	0	2,691,771,788	26,194,970,822
4900 GISAGARA DISTRICT	17,777,288,592	3,691,891,624	0	0	0	1,749,912,729	360,096,692	15,900,000	0	0	0	0	0	0	0	23,563,199,033	2,691,771,788	0	2,691,771,788	26,194,970,822
50 MUHANGA	16,794,175,072	3,683,711,022	0	0	0	1,664,003,195	214,185,666	37,569,262	0	0	0	1,000,000	0	0	0	22,294,644,929	2,300,737,236	0	2,300,737,236	24,695,382,165
5000 MUHANGA DISTRICT	16,794,175,072	3,683,711,022	0	0	0	1,664,003,195	214,185,666	37,569,262	0	0	0	1,000,000	0	0	0	22,294,644,929	2,300,737,236	0	2,300,737,236	24,695,382,165
51 KAMONYI	18,091,227,370	4,540,993,679	0	0	0	1,293,246,722	440,205,483	0	0	0	0	0	0	0	0	24,315,263,151	1,835,193,170	0	1,835,193,170	26,150,456,321
5100 KAMONYI DISTRICT	18,091,227,370	4,540,993,679	0	0	0	1,293,246,722	440,205,483	0	0	0	0	0	0	0	0	24,315,263,151	1,835,193,170	0	1,835,193,170	26,150,456,321
52 NYANZA	16,987,568,596	3,261,173,011	0	0	0	2,021,031,929	373,114,683	0	0	0	0	0	0	0	0	22,242,828,116	2,245,752,384	0	2,245,752,384	24,488,580,500
5200 NYANZA DISTRICT	16,987,568,596	3,261,173,011	0	0	0	2,021,031,929	373,114,683	0	0	0	0	0	0	0	0	22,242,828,116	2,245,752,384	0	2,245,752,384	24,488,580,500
53 NYARUGURU	15,980,358,248	4,428,244,722	0	0	0	1,428,946,392	461,042,008	0	0	0	0	0	0	0	0	22,296,650,378	2,290,591,734	0	2,290,591,734	24,987,242,112

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
5300 NYARUGURU DISTRICT	15,988,368,248	4,428,244,722				1,428,946,582	461,042,608									22,286,560,378	2,280,561,734		2,280,561,734	24,687,092,116
54 RUSIZI	21,013,150,438	4,388,001,144				1,464,736,548	605,255,282	4,450,000					600,000			27,376,093,410	3,205,897,643		3,205,897,643	30,681,991,053
5400 RUSIZI DISTRICT	21,013,150,438	4,388,001,144				1,464,736,548	605,255,282	4,450,000					600,000			27,376,093,410	3,205,897,643		3,205,897,643	30,681,991,053
55 NYABIHU	16,073,768,254	3,941,389,072				1,901,152,368	164,017,096									21,680,327,794	4,690,248,911		4,690,248,911	26,370,576,705
5500 NYABIHU DISTRICT	16,073,768,254	3,941,389,072				1,901,152,368	164,017,096									21,680,327,794	4,690,248,911		4,690,248,911	26,370,576,705
56 RUBAVU	18,176,230,677	3,929,713,646				1,138,476,544	122,920,307	6,833,333								23,374,176,568	3,902,667,528		3,902,667,528	27,276,844,034
5600 RUBAVU DISTRICT	18,176,230,677	3,929,713,646				1,138,476,544	122,920,307	6,833,333								23,374,176,568	3,902,667,528		3,902,667,528	27,276,844,034
57 KARONGI	21,969,470,916	4,871,346,774				1,813,370,304	262,583,146									28,916,771,138	4,327,830,481		4,327,830,481	33,244,610,620
5700 KARONGI DISTRICT	21,969,470,916	4,871,346,774				1,813,370,304	262,583,146									28,916,771,138	4,327,830,481		4,327,830,481	33,244,610,620
58 NGORORERO	16,243,561,621	4,012,728,038			900,000	2,043,248,463	278,609,913	72,333,333								22,650,971,358	3,369,671,594		3,369,671,594	26,020,642,952
5800 NGORORERO DISTRICT	16,243,561,621	4,012,728,038			900,000	2,043,248,463	278,609,913	72,333,333								22,650,971,358	3,369,671,594		3,369,671,594	26,020,642,952
59 NYAMASHEKE	20,996,147,336	3,936,460,442				1,783,919,111	413,889,226	2,250,000					5,313,000			27,137,979,174	2,992,876,210		2,992,876,210	30,130,855,384
5900 NYAMASHEKE DISTRICT	20,996,147,336	3,936,460,442				1,783,919,111	413,889,226	2,250,000					5,313,000			27,137,979,174	2,992,876,210		2,992,876,210	30,130,855,384
60 RUTSIRO	16,263,102,093	1,685,799,844				3,764,334,276	247,429,866									21,860,666,073	2,836,418,494		2,836,418,494	24,687,084,567

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
6000 RUTSIRO DISTRICT	16,263,192,698	1,685,798,644	0	0	0	3,754,334,276	247,429,866	0	0	0	0	0	0	0	0	21,850,665,077	2,836,419,494	0	2,836,419,494	24,687,083,571
61 BURERA	17,763,793,201	3,921,362,036	0	0	0	1,385,936,109	103,189,471	0	0	0	0	0	64,394,888	0	0	23,228,635,702	3,469,625,544	0	3,469,625,544	26,708,261,246
6100 BURERA DISTRICT	17,763,793,201	3,921,362,036	0	0	0	1,385,936,109	103,189,471	0	0	0	0	0	64,394,888	0	0	23,228,635,702	3,469,625,544	0	3,469,625,544	26,708,261,246
62 GICUMBI	21,766,632,415	4,818,362,062	0	0	0	1,430,999,672	139,700,930	45,680,280	0	0	0	0	0	0	0	28,201,375,378	2,448,115,966	0	2,448,115,966	30,649,491,344
6200 GICUMBI DISTRICT	21,766,632,415	4,818,362,062	0	0	0	1,430,999,672	139,700,930	45,680,280	0	0	0	0	0	0	0	28,201,375,378	2,448,115,966	0	2,448,115,966	30,649,491,344
63 MUSANZE	19,655,655,201	3,716,130,009	0	0	0	1,955,085,433	236,616,160	0	0	0	0	0	0	0	0	25,963,486,803	2,789,222,164	0	2,789,222,164	28,752,708,967
6300 MUSANZE DISTRICT	19,655,655,201	3,716,130,009	0	0	0	1,955,085,433	236,616,160	0	0	0	0	0	0	0	0	25,963,486,803	2,789,222,164	0	2,789,222,164	28,752,708,967
64 RULINDO	18,282,080,730	3,698,686,634	0	0	0	1,791,023,906	220,134,046	0	0	0	0	0	0	0	0	23,901,925,516	1,884,729,898	0	1,884,729,898	25,786,655,414
6400 RULINDO DISTRICT	18,282,080,730	3,698,686,634	0	0	0	1,791,023,906	220,134,046	0	0	0	0	0	0	0	0	23,901,925,516	1,884,729,898	0	1,884,729,898	25,786,655,414
65 GAKENKE	20,567,686,381	5,174,397,108	0	0	0	1,411,373,952	73,490,466	60,831,372	0	0	0	0	369,900	0	0	27,268,109,768	3,136,742,511	0	3,136,742,511	30,404,851,279
6500 GAKENKE DISTRICT	20,567,686,381	5,174,397,108	0	0	0	1,411,373,952	73,490,466	60,831,372	0	0	0	0	369,900	0	0	27,268,109,768	3,136,742,511	0	3,136,742,511	30,404,851,279
66 RUHANGO	16,106,332,736	3,925,545,477	0	0	0	1,759,812,237	655,240,546	1,000,000	0	0	0	0	0	0	0	22,347,931,400	2,653,540,656	0	2,653,540,656	25,001,472,056
6600 RUHANGO DISTRICT	16,106,332,736	3,925,545,477	0	0	0	1,759,812,237	655,240,546	1,000,000	0	0	0	0	0	0	0	22,347,931,400	2,653,540,656	0	2,653,540,656	25,001,472,056
70 CITY OF KIGALI	36,904,484,652	3,886,803,815	0	0	0	2,269,489,736	687,992,442	0	0	0	0	0	6,900,000	0	0	43,354,280,642	17,463,939,972	26,848,009,159	44,951,948,731	87,406,209,372

	1.Recurrent															2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Consumption of Fixed Capital	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	34 Fixed tangible non financial Assets	36 Building and Structures	37 Machinery and Equipment	38 Other fixed assets	45 Loans	Total	Domestic	External		Total
7000 KIGALI CITY	36,904,484,652	3,886,803,815	0	0	0	2,269,489,735	687,992,442	0	0	0	0	0	6,000,000	0	0	43,354,280,644	17,463,939,572	26,648,000,158	44,051,948,731	87,406,209,372



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
01	PRESIREP		220,763,510,942	210,550,677,519	216,864,928,002
	01	Administrative And Support Services	57,792,726,018	60,470,361,820	60,138,118,249
		0101 Administrative And Support Services	57,792,726,018	60,470,361,820	60,138,118,249
	02	Presidential Coordination And Monitoring	5,917,560,656	6,178,605,676	6,535,251,003
		0202 Event Coordination	2,057,487,790	2,316,641,672	2,666,357,788
		0204 Social Cohesion And Legislative Monitoring	3,860,072,866	3,861,964,004	3,868,893,215
	05	Niss Operations And Services	43,344,139,866	44,829,665,052	46,906,136,710
		0501 Inter-Agency Coordination	37,856,897,379	38,001,651,707	38,603,275,416
		0502 Intelligence Technical Services	5,487,242,487	6,828,013,345	8,302,861,294
	06	Injustice And Corruption Prevention And Combat	49,695,040	37,965,503	53,434,975
		0601 Awareness Campaigns And Outreach	16,428,490	24,506,078	19,968,615
		0603 Good Governance And Integrity	33,266,550	13,459,425	33,466,360
	07	Secondary And Tertiary Industry Economic Development	79,906,227,156	46,220,255,102	47,298,513,413
		0702 Export and Business development	4,688,342,420	4,592,305,304	4,417,509,936
		0703 Sustainable Tourism And Wildlife Conservation	72,515,045,092	37,149,949,798	37,903,003,477
		0704 Investment Promotion And Business Facilitation	2,552,839,644	4,328,000,000	4,828,000,000
		0707 Business Registration and insolvency administration	150,000,000	150,000,000	150,000,000
	08	Quaternary Industry Economic Development	10,702,878,000	21,610,134,474	23,349,051,276
		0801 Ict Support Service Development	10,702,878,000	21,610,134,474	23,349,051,276
	19	Science, Technology Innovation and Research Development	1,883,231,853	1,784,362,545	1,460,138,618
		1901 Science, Technology Innovation and Research Strategy Development	89,000,000	105,915,799	119,437,562
		1903 Science, Technology, Innovation and Research Programs Funding and Promotion	121,000,000	122,331,000	123,676,641
		1904 Research Programs Funding and Promotion	1,673,231,853	1,556,115,746	1,217,024,415
	A9	Mineral And Quarry Exploration And Exploitation	3,672,735,924	6,404,307,947	6,581,877,984
		A902 Mineral And Quarry Resources Value Addition	3,672,735,924	6,404,307,947	6,581,877,984
	E2	Government Advisory Services	91,500,000	91,868,601	93,137,669
		E201 Government Advisory Services	91,500,000	91,868,601	93,137,669
	E7	National Capacity Development Coordination	6,518,768,158	10,774,285,824	10,754,532,861
		E701 Sector Capacity Development Support Coordination	6,518,768,158	10,774,285,824	10,754,532,861
	E8	National Employment Programs Coordination	0	336,490,827	649,917,083
		E802 Employment Promotion Services	0	336,490,827	649,917,083
	E9	Governance and Service Delivery	1,005,551,336	1,037,956,456	1,118,320,956
		E903 Service Delivery, Good Governance and Joint Action Development Forum	98,000,000	148,500,000	255,000,000
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	295,943,448	324,443,448	330,743,448
		E905 Media Sector Development	410,000,000	435,500,000	435,500,000
		E906 Governance Research	201,607,888	129,513,008	97,077,508
	F5	SPACE PROGRAM	6,390,345,459	6,937,451,069	7,705,833,920
		F501 Remote Sensing, Geospatial Science and Earth Observation	3,295,679,559	3,533,318,579	3,961,288,181
		F502 Satellite Communication and Satellite development	3,094,665,900	3,404,132,490	3,744,545,739
	FJ	Nuclear Power Production	100,000,000	0	0
		FJ01 Nuclear Power Plant Development and Connection	100,000,000	0	0
	FK	Nuclear Technologies and Research	825,474,985	1,018,022,483	1,119,824,731
		FK01 Nuclear Science and Technology Center	825,474,985	1,018,022,483	1,119,824,731
	FP	Cyberspace Protection	1,491,676,491	1,691,944,140	1,723,838,554
		FP01 Cyberspace Protection and Upgrade	1,491,676,491	1,691,944,140	1,723,838,554
	FQ	Cybersecurity Standards & Skills Development	921,000,000	977,000,000	1,127,000,000
		FQ01 Cybersecurity Skills Development	906,000,000	956,000,000	1,106,000,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		FQ02 Cybersecurity Standards Development	15,000,000	21,000,000	21,000,000
	FR Data Protection and Privacy		150,000,000	150,000,000	250,000,000
		FR02 Data Protection Skills Development	150,000,000	150,000,000	250,000,000
02	SENATE		5,085,521,952	4,654,823,504	4,747,919,974
	01 Administrative And Support Services		4,940,425,353	4,509,726,905	4,602,823,375
		0101 Administrative And Support Services	4,940,425,353	4,509,726,905	4,602,823,375
	10 Legislation And Oversight		145,096,599	145,096,599	145,096,599
		1001 Economic Development And Finance	35,037,907	35,037,907	35,037,907
		1002 Political And Good Governance	38,427,447	38,427,447	38,427,447
		1003 Social Affairs And Human Rights	27,687,175	27,687,175	27,687,175
		1004 Foreign Affairs, Cooperation And Security	43,944,070	43,944,070	43,944,070
03	CHAMBER OF DEPUTIES		20,173,880,345	20,638,890,548	21,381,392,982
	01 Administrative And Support Services		13,200,346,918	14,084,593,712	14,396,212,899
		0101 Administrative And Support Services	13,200,346,918	14,084,593,712	14,396,212,899
	12 Parliamentary Diplomacy		217,822,400	217,822,400	217,822,400
		1201 Inter-Parliamentary Relations	188,500,000	188,500,000	188,500,000
		1202 Parliamentary Forum And Network Support	29,322,400	29,322,400	29,322,400
	13 Government Oversight		3,960,434,824	3,326,777,177	3,380,909,681
		1301 Government Oversight	3,960,434,824	3,326,777,177	3,380,909,681
	14 Legislative Drafting And Voting		155,214,620	192,155,050	228,037,442
		1401 Research And Bill Drafting	69,781,800	69,781,800	69,781,800
		1402 Legislative Drafting And Analysis	85,432,820	122,373,250	158,255,642
	15 State Finance And Property Audit		2,067,606,248	2,404,813,059	2,718,896,899
		1501 State Finance And Property Audit	2,067,606,248	2,404,813,059	2,718,896,899
	16 Recruitment And Public Servant Management		54,185,640	58,395,263	59,685,639
		1601 Recruitment Oversight	37,495,230	41,704,853	42,995,230
		1602 Disciplinary Proceedings	16,690,410	16,690,410	16,690,409
	17 Human Rights Protection And Promotion		518,269,695	354,333,887	379,828,022
		1701 Human Rights Promotion	338,543,623	197,444,728	189,389,206
		1702 Human Rights Protection	179,726,072	156,889,159	190,438,816
04	PRIMATURE		52,681,055,468	58,666,172,478	64,029,700,842
	01 Administrative And Support Services		5,477,812,919	5,780,093,895	5,943,711,184
		0101 Administrative And Support Services	5,477,812,919	5,780,093,895	5,943,711,184
	18 Government Action Coordination And Cabinet Affairs		758,098,000	790,734,468	834,652,413
		1801 Coordination of Government Policy Formulation	587,698,000	617,698,000	642,698,000
		1803 Monitoring and Evaluation of Government Programs	170,400,000	173,036,468	191,954,413
	A7 Integrated Water Resource Management		46,350,698,076	51,982,473,960	57,130,204,917
		A701 Water Resource Monitoring	30,198,236,013	28,726,182,631	29,494,992,753
		A702 Watershed Rehabilitation And Management	16,152,462,063	23,256,291,329	27,635,212,164
	C8 Gender Monitoring		94,446,473	112,870,155	121,132,328
		C801 Gender Mainstreaming And International Commitments	65,639,689	79,183,201	81,745,374
		C802 Gender-Based Violence Prevention And Response	28,806,784	33,686,954	39,386,954
05	SUPREME COURT		16,622,019,948	18,126,964,931	18,432,418,660
	01 Administrative And Support Services		14,599,748,214	16,165,849,198	16,506,302,927
		0101 Administrative And Support Services	14,599,748,214	16,165,849,198	16,506,302,927
	20 Case Management		2,022,271,734	1,961,115,733	1,926,115,733
		2001 Ordinary Courts	2,006,134,177	1,944,978,176	1,909,978,176



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		2003 Inspections And Legal Resource Management	16,137,557	16,137,557	16,137,557
06	MINADEF		253,613,797,300	260,050,662,538	266,050,547,098
	01	Administrative And Support Services	233,906,347,817	239,435,404,751	244,436,700,175
		0101 Administrative And Support Services	233,906,347,817	239,435,404,751	244,436,700,175
	21	Institutional Capacity And Personnel Welfare	10,629,366,434	10,629,366,434	10,629,366,434
		2101 Institutional Capacity	10,629,366,434	10,629,366,434	10,629,366,434
	23	Civil And Military Cooperation	9,078,083,049	9,985,891,353	10,984,480,489
		2301 Civil And Military Cooperation	9,078,083,049	9,985,891,353	10,984,480,489
07	MINISTRY OF INTERIOR (MININTER)		191,515,671,589	223,831,470,075	235,701,656,606
	01	Administrative And Support Services	105,683,613,323	113,885,917,827	115,371,715,818
		0101 Administrative And Support Services	104,976,253,788	113,178,558,292	114,664,356,283
		0105 Human Resources	707,359,535	707,359,535	707,359,535
	26	General Police Operations	6,597,109,737	6,564,628,242	6,703,545,852
		2601 Public Order And Security	6,597,109,737	6,564,628,242	6,703,545,852
	27	Specialised Police Services	648,227,112	682,118,711	712,621,150
		2701 Airwing	197,466,482	197,466,482	197,466,482
		2703 Marine Services	210,000,000	210,000,000	210,000,000
		2704 Fire And Rescue	15,042,412	15,042,412	15,042,412
		2705 Canine Brigade	56,260,221	56,260,221	56,260,221
		2706 Community Policing And Public Relations	169,457,997	203,349,596	233,852,035
	28	Police Training Schools	1,491,999,247	1,491,999,246	2,491,999,246
		2802 Pts Gishali	1,491,999,247	1,491,999,246	2,491,999,246
	29	Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	20,414,091,883	14,157,726,813	11,083,272,156
		2902 Vocational Training	91,917,688	131,420,124	144,562,137
		2903 Inmates And Tigestes Social Welfare	18,322,374,828	12,045,426,735	9,254,230,065
		2904 Detention Facilities Development	1,999,799,367	1,980,879,954	1,684,479,954
	30	Prisons And Tig Camps Management	3,187,500,000	5,759,412,466	5,991,573,713
		3001 Prisons Management	3,187,500,000	5,759,412,466	5,991,573,713
	31	Prisons And Tig Production	553,300,000	635,370,753	600,449,280
		3101 Prisons Income Generation	553,300,000	635,370,753	600,449,280
	32	Rcs Training And Capacity Building	2,653,000,000	3,334,465,730	7,711,649,104
		3201 Rcs Training School	2,653,000,000	3,334,465,730	7,711,649,104
	G1	SECURITY POLICY AND STANDARDS	50,235,830,287	77,258,830,287	84,968,830,287
		G101 Complaints Mananagement and Community Engagement	213,987,567	231,987,567	237,987,567
		G102 Security analysis	50,021,842,720	77,026,842,720	84,730,842,720
	G2	SMALL ARMS AND INTERNATIONAL COOPERATION	51,000,000	61,000,000	66,000,000
		G201 Small Arms Inspection	38,014,517	45,014,517	47,014,517
		G202 Enhanced International Cooperation	12,985,483	15,985,483	18,985,483
08	MINAFFET		86,089,617,499	85,008,529,345	86,725,120,689
	01	Administrative And Support Services	21,978,968,165	21,499,881,160	22,188,663,139
		0101 Administrative And Support Services	21,978,968,165	21,499,881,160	22,188,663,139
	33	Diplomatic Relations And Diaspora Coordination	15,612,494,831	15,453,192,316	15,518,241,682
		3301 Bilateral And Multi-Lateral Cooperation	15,612,494,827	15,453,192,312	15,518,241,678
		3303 Diaspora Coordination	4	4	4
	34	Foreign Diplomatic Missions	44,861,338,047	44,265,761,178	45,152,727,284
		3401 Embassy Management And Support	37,003,679,767	36,663,433,423	37,395,604,117
		3402 Diplomatic Relations And Cooperation	7,857,658,280	7,602,327,755	7,756,573,167



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		3403 Bilateral and multilateral affairs coordination	0	0	550,000
	35	Government Communication Services	3,636,816,456	3,789,694,691	3,865,488,584
		3501 Government Communication Services	3,636,816,456	3,789,694,691	3,865,488,584
09	MINAGRI		198,451,247,900	201,230,970,333	218,228,776,293
	01	Administrative And Support Services	8,066,584,839	8,422,657,528	8,593,508,679
		0101 Administrative And Support Services	8,066,584,839	8,422,657,528	8,593,508,679
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	1,930,019,565	1,930,019,565	1,930,019,565
		EE01 Agriculture Sector Planning, Coordination, Financig and Information Systems	608,971,655	608,971,655	608,971,655
		EE02 Animal Resources Policy, Strategies Development	1,292,947,910	1,292,947,910	1,292,947,910
		EE03 Crop Policy and Strategies Development	28,100,000	28,100,000	28,100,000
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	34,887,208,893	38,723,066,018	43,052,008,856
		EF01 Food Systems for domestic market supply	7,898,198,692	8,715,197,173	9,613,895,502
		EF02 Traditional Export Crop Development	18,885,340,243	24,897,807,101	28,745,977,080
		EF03 Export Diversification	7,599,843,329	4,606,235,115	4,188,309,645
		EF05 Farmers -Market linkages infrastructures	503,826,629	503,826,629	503,826,629
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	148,658,805,551	145,758,982,882	153,307,519,842
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	91,377,769,521	113,430,923,622	105,129,376,039
		EG02 Sustainable Animal Resources Production and Productivity	44,298,442,265	28,349,251,284	44,350,264,488
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	12,982,593,765	3,978,807,976	3,827,879,315
	EH	AGRICULTURE RESEARCH AND EXTENSION	4,908,629,052	6,396,244,340	11,345,719,351
		EH01 Research and Innovation	4,062,543,688	3,734,395,767	3,660,495,092
		EH02 Extension Services and Technology Adaptation and Skills Development	846,085,364	2,661,848,573	7,685,224,259
10	MINICOM		21,338,869,940	23,200,311,737	23,951,595,039
	01	Administrative And Support Services	9,828,793,340	10,628,671,649	10,838,241,393
		0101 Administrative And Support Services	9,828,793,340	10,628,671,649	10,838,241,393
	40	Trade development and promotion	7,358,511,470	7,626,154,814	7,746,912,278
		4001 Domestic Trade Promotion	7,097,384,816	1,501,476,052	1,725,249,216
		4002 External Trade Promotion	258,126,654	6,120,678,762	6,021,663,062
		4003 Intellectual Property Rights Promotion	3,000,000	4,000,000	0
	41	Industry development and promotion	671,304,066	1,218,999,152	2,051,960,267
		4101 Strategic industries development	13,182,900	0	0
		4102 Domestic industries competitiveness	192,974,809	890,557,652	960,657,652
		4103 Logistics and infrastructure development	465,146,357	328,441,500	1,091,302,615
	42	Standards Development And Certification	818,473,208	858,027,753	950,793,808
		4201 Standards Development Review And Harmonisation	4,811,614	0	0
		4202 Standards Research And Dissemination	493,661,594	480,527,753	514,093,808
		4203 Product And System Certification	320,000,000	377,500,000	436,700,000
	43	Quality And Safety Testing	370,000,000	180,000,000	200,000,000
		4301 Bio-Technology Testing Promotion	0	10,000,000	10,000,000
		4302 Chemical Testing Promotion	367,000,000	170,000,000	190,000,000
		4303 Materials Testing Promotion	3,000,000	0	0
	44	Metrology Service Promotion	15,000,000	55,000,000	76,986,720
		4401 Industrial Metrological Services Promotion	5,000,000	55,000,000	76,986,720
		4402 Legal Metrology Services Promotion	10,000,000	0	0
	45	Cooperatives Promotion	401,200,762	364,500,708	271,301,869
		4501 Non-Financial Cooperative Promotion And Strengthening	257,245,961	209,937,033	103,780,311
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	143,954,801	154,563,675	167,521,558



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	46	Cooperatives Regulation	230,644,330	243,376,507	348,792,332
		4601 Inspection And Audit	167,528,646	180,260,823	284,618,335
		4602 Cooperatives Accreditation	63,115,684	63,115,684	64,173,997
	EN	Industrial Technology Acquisition, Transfer and Commercialization	1,066,439,368	1,345,209,268	772,349,132
		EN01 Knowledge Management and Dissemination	138,926,568	216,451,120	130,103,640
		EN02 Technology Acquisition and Transfer	611,535,300	1,128,758,148	642,245,492
		EN03 Industrial Business and Technical Advisory	315,977,500	0	0
	F2	Standards and Regulations enforcement	469,490,184	472,253,494	485,638,848
		F201 Registration and Licensing	25,000,000	30,000,000	30,000,000
		F202 Standards and Regulations Inspection	444,490,184	442,253,494	455,638,848
	F3	Business Competition and Consumer Protection	109,013,212	208,118,392	208,618,392
		F301 Competition and Consumer Rights Investigation	103,798,212	208,118,392	208,618,392
		F302 Awareness on Consumer Rights, Laws and Regulations	5,215,000	0	0
12		MINECOFIN	2,185,580,088,889	2,597,242,623,049	3,142,781,081,146
	01	Administrative And Support Services	99,364,325,219	112,443,286,471	119,360,962,136
		0101 Administrative And Support Services	99,364,325,219	112,443,286,471	119,360,962,136
	49	Resource Mobilisation	12,264,867,975	10,583,476,448	8,982,346,826
		4901 Mobilization Of Internal Resources	10,498,108,331	8,806,596,932	7,190,901,752
		4902 Mobilisation Of External Resources	1,766,759,644	1,776,879,516	1,791,445,074
	50	Economic Planning	270,146,484,686	658,683,022,366	783,155,155,737
		5001 National Development Coordination And Monitoring	388,423,480	201,152,136	203,352,136
		5003 Macro-Economic Policy	130,000,000	135,000,000	150,000,000
		5004 Financial Policy Strategy And Reform	7,396,778,306	9,243,032,900	10,185,738,413
		5005 Public Investment	262,096,282,900	649,103,837,330	772,616,065,188
		5006 Privatization	135,000,000	0	0
	51	Public Finance Management	1,793,497,862,277	1,806,897,957,301	2,224,241,842,570
		5101 National Budget Management	119,979,042,471	91,580,158,987	111,784,008,109
		5102 Treasury Management	908,918,686,563	577,032,995,674	830,122,375,158
		5103 Public Accounts Management	150,000,000	180,000,000	216,000,000
		5104 Internal Audit Of Public Institutions	50,000,000	55,000,000	60,500,000
		5105 Government Portfolio Management	2,264,851,894	3,650,000,000	3,815,000,000
		5107 Public Debt Management	762,135,281,349	1,134,399,802,640	1,278,243,959,303
	52	Economic, Social And Demographic Statistics	9,346,839,993	7,974,748,253	6,355,105,326
		5201 Social And Demographic Statistics	3,070,810,370	233,743,360	209,741,269
		5202 Statistical Methodology And Research	2,406,171,576	983,761,733	822,305,483
		5203 Economic Statistics	3,579,846,027	6,483,938,281	5,024,415,115
		5204 Population And Household Census	67,736,807	0	0
		5205 Big Data and Data revolution	222,275,213	273,304,879	298,643,459
	54	Public Procurement Management	283,626,752	105,126,112	84,326,111
		5401 Public Procurement Monitoring And Audit	122,473,653	98,346,328	77,546,327
		5402 Public Procurement Legal And Regulatory Enforcement	40,000,000	6,779,784	6,779,784
		5403 Public Procurement Professionalism And Skills Development	121,153,099	0	0
	56	Capital Market Stability And Efficiency	477,005,479	483,600,000	548,500,000
		5601 Capital Market Development And Research	452,005,479	435,600,000	492,500,000
		5603 Capital Market Legislation And Regulation	25,000,000	48,000,000	56,000,000
	FD	Financial Intelligence Management	194,759,516	63,089,106	43,525,448
		FD01 Financial Intelligence Analytics	83,800,000	0	0



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		FD02 Information Technology and Data Management	83,047,764	26,089,106	1,525,448
		FD03 Domestic, Regional and International Cooperation on Information Exchange	27,911,752	37,000,000	42,000,000
	FS	Compliance and prevention	4,316,992	8,316,992	9,316,992
		FS01 Research, Policies, Strategies and Sectoral Reforms	4,316,992	8,316,992	9,316,992
13	MINIJUST		35,856,145,733	38,172,689,340	39,315,346,879
	01	Administrative And Support Services	26,323,434,215	31,209,196,029	30,780,950,158
		0101 Administrative And Support Services	26,323,434,215	31,209,196,029	30,780,950,158
	25	Crime Investigation Services	654,310,871	838,750,000	1,234,437,500
		2501 Crime Investigations and Detection	654,310,871	838,750,000	1,234,437,500
	58	Community Legal Services And Human Rights	3,016,268,069	2,453,211,391	2,999,764,780
		5801 Community Programmes	1,364,408,270	1,443,997,275	1,599,286,804
		5802 Human Rights Services	121,166,256	85,210,724	127,398,768
		5803 Legal Aid Services	215,000,000	215	240,000,000
		5805 Mediation (Abunzi) Committees	1,315,693,543	924,003,177	1,033,079,208
	59	Legislative, Litigation And Legal Advisory Processes	1,089,998,900	11,192,862	1,092,690,270
		5902 Legal Advisory Services	21,583,500	10,955,050	24,463,870
		5903 Civil Litigation	1,068,415,400	237,812	1,068,226,400
	61	Legal Reform	40,492,462	59,983,417	52,762,966
		6101 Legal Reform	40,492,462	59,983,417	52,762,966
	ET	Forensic Laboratory Services	2,231,641,216	2,416,355,641	2,635,791,205
		ET01 Forensic Laboratory Tests and Evidences	2,231,641,216	2,416,355,641	2,635,791,205
	EU	Crime Intelligence and Counter Terror services	2,390,000,000	1,100,000,000	430,750,000
		EU01 Crime Intelligence and Counter Terror services	2,390,000,000	1,100,000,000	430,750,000
	EV	Inspection, Compliance and Research	110,000,000	84,000,000	88,200,000
		EV01 Inspection and Compliance services	30,000,000	42,000,000	44,100,000
		EV02 Crime Research for prevention	80,000,000	42,000,000	44,100,000
14	MINEDUC		254,266,661,269	260,057,296,826	281,540,540,515
	01	Administrative And Support Services	37,886,821,584	41,079,640,075	43,872,676,614
		0101 Administrative And Support Services	37,886,821,584	41,079,640,075	43,872,676,614
	62	Education Sector Planning And Coordination	733,086,075	396,047,781	395,913,339
		6201 Cross-Cutting Programs In Education	733,086,075	396,047,781	395,913,339
	63	Education, Science And Technology Research And Development	1,735,500,000	650,000,000	650,000,000
		6301 Science And Technology In Education	1,735,500,000	650,000,000	650,000,000
	65	Higher Education	52,130,202,574	48,586,555,289	50,801,328,314
		6502 Academic Services Management	52,130,202,574	48,586,555,289	50,801,328,314
	66	Technical And Vocational Education	42,746,132,078	47,245,685,951	53,120,545,706
		6601 Technical And Vocational Curricular Development Training And Examination	826,773,634	575,773,634	575,773,634
		6603 Technical And Vocational School Infrastructure Development	20,677,350,872	18,471,362,972	20,781,416,455
		6604 Integrated Technical And Vocational Facilities	41,157,148	0	0
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	14,579,770,438	25,804,583,814	29,187,567,677
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	70,000,000	127,618,705	319,441,114
		6607 TVET RESEARCH AND INNOVATION	263,925,000	268,925,000	258,925,000
		6610 Curriculum and Instructional Materials	100,000,001	769,674,000	769,674,000
		6611 ICT Integration in TVET Education	102,799,482	42,799,482	42,799,482
		6612 Technical And Vocational Training Management	6,084,355,503	1,184,948,344	1,184,948,344
	67	Curricula And Pedagogical Materials	10,892,956,398	21,636,651,000	22,331,037,031
		6701 Pre-Primary Curricula And Pedagogical Materials	1,615,774,794	270,039,500	154,902,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		6702 Primary Curricula And Pedagogical Materials	5,832,729,884	16,017,721,553	19,031,263,227
		6703 Lower Secondary Curricula And Pedagogical Materials	2,366,350,571	4,915,793,191	2,738,123,005
		6704 Upper Secondary Curricula And Pedagogical Materials	1,078,101,149	433,096,756	406,748,799
		68 Teacher Development And Management	15,804,524,055	12,773,286,936	13,135,546,070
		6801 Primary Teacher Development And Management	7,351,261,655	7,023,209,488	7,038,717,771
		6802 Lower Secondary Teacher Development And Management	151,569,609	51,655,200	148,685,735
		6804 Upper secondary Teacher Development and Management	8,301,692,791	5,698,422,248	5,948,142,564
		69 Education Quality And Standards	43,877,957,750	41,378,250,000	46,895,349,902
		6901 Pre-Primary Education Quality And Standards	1,100,000,000	0	0
		6902 Primary Education Quality And Standards	28,948,765,322	32,488,420,721	37,626,520,623
		6903 Secondary Education Quality And Standards	13,615,212,549	8,675,849,400	9,054,849,400
		6904 Technical and Vocational Education Quality And Standards	213,979,879	213,979,879	213,979,879
		70 Ict Integration In Education	11,939,199,698	8,852,087,403	12,529,466,072
		7001 Primary Ict Integration In Education	10,334,125,707	6,722,033,583	10,112,111,880
		7002 Lower Secondary Ict Integration In Education	1,483,194,641	2,004,518,089	2,288,052,390
		7004 Upper Secondary ICT Integration in Education	121,879,350	125,535,731	129,301,802
		72 Higher Education Scholarship Management	19,635,929,263	20,143,329,263	20,208,329,263
		7201 Higher Education Scholarship Management	19,635,929,263	20,143,329,263	20,208,329,263
		ES ICT IN EDUCATION	3,250,000,000	3,485,000,000	3,585,000,000
		ES01 ICT in Education	3,250,000,000	3,485,000,000	3,585,000,000
		FA Examinations, Assessments, and Accreditations	12,920,164,589	13,113,052,743	13,285,637,818
		FA01 Primary Education	12,920,164,589	13,113,052,743	13,285,637,818
		FW General Higher Education Quality Standards	378,019,758	378,019,758	378,019,758
		FW01 General Higher Education Quality Standards	378,019,758	378,019,758	378,019,758
		FZ Accreditation, Standards and Qualifications	182,156,066	156,679,246	156,679,246
		FZ01 Accreditation, Standards and Qualifications	182,156,066	156,679,246	156,679,246
		G0 Polytechnics Quality Standards	154,011,381	183,011,381	195,011,381
		G001 Polytechnics Quality Standards	154,011,381	183,011,381	195,011,381
		15 MINISPORTS	15,114,413,112	10,849,815,404	11,066,811,713
		01 Administrative And Support Services	1,956,252,648	2,530,605,965	2,345,090,349
		0101 Administrative And Support Services	1,956,252,648	2,530,605,965	2,345,090,349
		73 Sport Policy development	13,158,160,464	8,319,209,439	8,721,721,364
		7301 Sports Development	11,337,999,608	5,988,909,439	5,808,621,364
		7303 Sport infrastructure development and management	1,820,160,856	2,330,300,000	2,913,100,000
		16 MINISANTE	282,102,984,064	293,356,893,323	310,954,322,802
		01 Administrative And Support Services	109,290,508,919	108,514,194,468	124,133,671,937
		0101 Administrative And Support Services	103,016,645,414	102,327,176,672	117,747,874,500
		0102 Management Support	6,273,863,505	6,187,017,796	6,385,797,437
		81 Health Human Resources	6,547,532,146	7,262,679,406	7,262,679,406
		8101 Health Professional Development	6,547,532,146	7,262,679,406	7,262,679,406
		85 Specialised Health Services	1,749,830,982	1,140,938,658	1,156,232,974
		8501 Specialised Service Delivery	1,657,563,120	1,140,938,658	1,156,232,974
		8503 Clinical And Operational Research	92,267,862	0	0
		EI MATERNAL, CHILD AND ADOLESCENT HEALTH	18,661,227,041	15,444,726,011	15,446,810,209
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	2,392,686,256	2,405,672,886	2,406,513,596
		EI02 VACCINE PREVENTABLE DISEASES	6,492,503,681	6,492,503,681	6,492,503,681
		EI03 NUTRITION	3,553,900,709	1,780,763,856	1,780,763,856



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		EI04 COMMUNITY HEALTH	5,306,018,560	3,848,424,265	3,848,424,265
		EI06 FAMILY PLANNING	916,117,835	917,361,323	918,604,812
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	48,321,275,830	58,489,519,437	63,649,347,848
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	30,043,615,046	41,828,241,679	46,690,441,398
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	3,675,249,273	1,891,209,003	1,886,776,999
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	12,900,910,967	13,067,529,437	13,368,551,358
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	1,701,500,544	1,702,539,318	1,703,578,092
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	3,161,510,382	3,167,939,470	3,172,315,477
		EK01 MENTAL HEALTH	691,138,672	693,847,674	696,556,680
		EK02 NON COMMUNICABLE DISEASES	2,470,371,710	2,474,091,796	2,475,758,796
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	29,130,750,319	24,400,243,196	24,725,803,915
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	5,637,065,657	2,580,669,069	2,233,040,319
		EL02 PLANNING, MONITORING AND EVALUATION	123,956,093	31,418,918	31,418,918
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	10,920,000	10,920,000	10,920,000
		EL04 HEALTH FINANCING	23,358,808,569	21,777,235,209	22,450,424,678
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	62,771,551,520	72,056,567,554	70,118,588,642
		EM01 HEALTH PROMOTION AND COMMUNICATION	1,078,580,223	934,486,623	934,486,623
		EM02 BLOOD TRANSFUSION	3,235,241,533	1,684,549,655	1,684,549,655
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	2,821,093,296	3,115,382,548	3,115,382,548
		EM05 HEALTH RESEARCH	1,167,368,062	782,564,362	782,564,362
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	48,543,453,670	62,854,192,478	60,911,033,446
		EM07 HEALTH SERVICE REGULATION	5,422,406,555	2,175,983,706	2,175,983,706
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	503,408,182	509,408,182	514,588,302
	EW	Food and Drugs Registration & Inspection	2,468,796,925	2,880,085,124	1,288,872,395
		EW01 Food and Drugs Assessment & Registration	440,666,760	524,852,358	0
		EW02 Food and Drugs Inspection & Safety Monitoring	2,028,130,165	2,355,232,766	1,288,872,395
17		NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	8,343,085,267	9,699,678,817	10,068,549,599
	01	Administrative And Support Services	6,777,194,910	7,757,979,192	7,895,068,583
		0101 Administrative And Support Services	6,777,194,910	7,757,979,192	7,895,068,583
	88	Strategy, Policy And Regulatory Services	157,890,357	124,490,357	154,490,357
		8804 Victims and Witnesses Protection	85,165,405	57,165,405	87,165,405
		8805 Criminal Record Services	5,260,000	5,260,000	5,260,000
		8806 Prosecution Inspection and Research	25,264,952	37,264,952	37,264,952
		8807 Seized and Confiscated Asset Management	32,000,000	14,600,000	14,600,000
		8808 Planning, Monitoring and Evaluation	10,200,000	10,200,000	10,200,000
	89	Prosecutorial Services	1,408,000,000	1,817,209,268	2,018,990,659
		8902 Special Case Investigations	2,000,000	2,000,000	2,000,000
		8904 Decentralized Offence Prosecution	460,000,000	460,000,000	460,000,000
		8905 International Offence Prosecution	900,000,000	1,345,209,268	1,546,990,659
		8906 Economic and Financial Offence Prosecution	36,000,000	0	0
		8907 Sexual and GBV Offence Prosecution	10,000,000	10,000,000	10,000,000
18		MININFRA	632,267,111,468	739,994,367,221	776,431,276,700
	01	Administrative And Support Services	52,046,047,205	41,547,920,802	42,287,519,758
		0101 Administrative And Support Services	52,046,047,205	41,547,920,802	42,287,519,758
	91	Infrastructure Policy Development, Monitoring And Evaluation	4,733,125,825	5,025,017,528	5,414,208,438
		9101 Transport Policy Development Monitoring And Evaluation	2,585,200,796	2,574,383,075	2,763,573,985
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	202,218,828	244,840,000	244,840,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		9104 Housing Policy Development Monitoring And Evaluation	1,945,706,201	2,205,794,453	2,405,794,453
	92	Road Infrastructure Maintenance Fund	50,384,022,158	51,457,357,294	52,529,711,210
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	26,478,400,000	26,478,400,000	26,478,400,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	23,905,622,158	24,978,957,294	26,051,311,210
	93	Transport Infrastructure Development And Maintenance	179,906,351,318	245,779,291,661	249,838,258,184
		9301 Road Infrastructure And Safety	171,665,298,238	210,883,266,850	214,713,760,425
		9302 Air Infrastructure	2,077,026,804	2,284,729,484	2,513,202,432
		9303 Waterways Infrastructure	5,963,066,276	32,611,295,327	32,611,295,327
		9304 Railway Infrastructure	200,960,000	0	0
	94	Fuel And Energy	178,114,494,274	263,130,653,296	275,834,927,330
		9401 Electricity Generation	16,888,718,425	34,974,895,865	40,286,222,442
		9402 Electricity Transmission And Distribution	145,017,629,115	209,749,131,604	217,142,079,061
		9404 Energy Efficiency And Supply Security	16,208,146,734	18,406,625,827	18,406,625,827
	95	Water And Sanitation	99,158,158,084	94,041,685,342	107,543,893,966
		9501 Drinking Water Access	78,586,258,594	77,823,042,823	94,305,357,358
		9502 Sanitation Access	20,571,899,490	16,218,642,519	13,238,536,608
	96	Urbanisation, Housing And Government Assets Management	67,924,912,604	39,012,441,298	42,982,757,814
		9601 Urban Planning And Development	27,394,522,394	9,381,447,702	8,588,664,858
		9602 Rural Settlement Planning And Development	2,681,195,957	0	0
		9603 Government Asset Management	14,202,024,572	9,473,975,677	8,193,404,413
		9604 Construction Standards Development And Inspections	23,647,169,681	20,157,017,919	26,200,688,543
20	MIFOTRA		7,623,348,707	5,999,299,582	6,149,630,316
	01	Administrative And Support Services	3,349,595,014	2,766,954,606	2,830,693,667
		0101 Administrative And Support Services	3,349,595,014	2,766,954,606	2,830,693,667
	A0	Organisational Development	103,717,810	95,270,810	94,197,810
		A001 Institutional Performance Management	9,700,000	5,000,000	5,500,000
		A002 Organisational Efficiency	60,460,000	55,360,000	53,360,000
		A003 Human Resource Development	33,557,810	34,910,810	35,337,810
	A1	Public Service Management	495,178,280	544,696,108	599,165,718
		A101 Recruitment And Career Management	495,178,280	544,696,108	599,165,718
	A2	Employment Promotion And Labour Administration	1,239,385,603	492,378,058	525,573,121
		A201 Employment Promotion	732,417,490	264,727,439	264,727,439
		A202 Labour Administration	506,968,113	227,650,619	260,845,682
	E7	National Capacity Development Coordination	2,435,472,000	2,100,000,000	2,100,000,000
		E701 Sector Capacity Development Support Coordination	2,435,472,000	2,100,000,000	2,100,000,000
23	MINALOC		120,157,850,737	132,618,237,205	141,837,792,061
	01	Administrative And Support Services	15,609,380,304	16,312,740,650	16,467,779,288
		0101 Administrative And Support Services	15,609,380,304	16,312,740,650	16,467,779,288
	B1	Social Protection	39,139,591,578	74,709,439,825	75,992,707,225
		B103 Social Protection	39,139,591,578	74,709,439,825	75,992,707,225
	B2	Policy development and coordination	495,935,346	697,922,415	863,230,777
		B201 Good governance and decentralization	495,935,346	697,922,415	863,230,777
	B3	Election Preparation And Management	3,221,329,141	2,210,231,842	2,375,679,152
		B301 Election Preparation And Management	3,029,657,721	1,893,132,692	2,009,133,042
		B302 Civic Education On Elections	191,671,420	317,099,150	366,546,110
	B6	Local Development Support	49,254,734,486	27,029,558,497	33,940,357,157
		B601 Local Development Initiatives	49,254,734,486	27,029,558,497	33,940,357,157



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	B7	Demobilisation, Reintegration And Reinsertion Coordination	5,257,201,967	4,462,274,996	4,551,700,495
		B701 Demobilisation	114,817,799	30,817,799	30,817,799
		B702 Reintegration	3,735,500,005	2,857,318,601	2,930,553,569
		B703 Reinsertion	12,000,000	0	0
		B704 Programme Management	1,394,884,163	1,574,138,596	1,590,329,127
	B8	Local Government And Partners Coordination, Monitoring And Evaluation	453,103,189	487,618,815	463,174,182
		B801 Local Governmentplanning Systems Coordination And Monitoring	111,431,283	131,975,765	125,327,331
		B802 Economic Development Coordination And Monitoring	77,246,867	82,447,870	95,077,167
		B803 Social Development Coordination And Monitoring	167,506,721	177,957,414	143,130,078
		B804 Good Governance And Justice Promotion	96,918,318	95,237,766	99,639,606
	C0	Persons With Disabilities Inclusion And Advocacy	661,017,955	839,977,553	911,372,736
		C001 Mainstreaming Inclusion Of People With Disability	538,692,880	673,426,899	776,192,082
		C002 Persons With Disability Advocacy	122,325,075	166,550,654	135,180,654
	C1	Broadcasting Services	419,554,254	461,509,679	507,660,647
		C102 Radio And Television Technical Services	419,554,254	461,509,679	507,660,647
	E4	Community And Local Development	13,300,000	22,950,000	22,150,000
		E401 Local Economic Development	13,300,000	22,950,000	22,150,000
	ED	Delinquency Prevention, Rehabilitation and Reintergration	4,579,108,616	4,040,282,933	4,329,231,400
		ED01 Delinquency Prevention	4,240,507	0	0
		ED02 Delinquency Rehabilitation and Skills Development	4,563,565,169	3,993,024,302	4,100,268,315
		ED03 Delinquency Reintergration	11,302,940	47,258,631	228,963,085
	FM	Local Government policy and coordination	141,493,901	236,730,000	271,650,000
		FM01 Local Government planning and Imihigo	49,422,860	107,930,000	121,850,000
		FM02 Local Government capacity development	3,950,000	5,200,000	6,450,000
		FM03 Local Government digitization	33,400,000	55,200,000	56,100,000
		FM04 Local Government Inspection	54,721,041	68,400,000	87,250,000
	FN	Governance and Decentralization	912,100,000	1,107,000,000	1,141,099,002
		FN01 Governance and Decentralization	861,800,000	1,039,600,000	1,066,799,002
		FN02 Community mobilization and volunteers' coordination	35,300,000	46,400,000	55,300,000
		FN03 Civil Registration	15,000,000	21,000,000	19,000,000
25	MINEMA		24,043,753,935	52,806,855,165	60,380,821,675
	01	Administrative And Support Services	1,091,965,615	1,219,558,121	1,317,845,391
		0101 Administrative And Support Services	1,091,965,615	1,219,558,121	1,317,845,391
	C4	Returnees And Refugees Management	20,036,408,598	50,172,047,539	57,707,803,771
		C402 Foreign Refugee Management	20,036,408,598	50,172,047,539	57,707,803,771
	C5	Disaster Management	2,915,379,722	1,415,249,505	1,355,172,513
		C501 Disaster Risk Reduction	448,232,747	358,065,602	325,266,911
		C502 Disaster Response And Recovery	2,467,146,975	1,057,183,903	1,029,905,602
26	MIGEPROF		24,393,084,917	23,240,207,460	25,330,249,885
	01	Administrative And Support Services	1,902,445,203	2,125,526,167	2,161,089,136
		0101 Administrative And Support Services	1,902,445,203	2,125,526,167	2,161,089,136
	C6	Gender And Family Policy Development And Coordination	2,496,059,614	1,643,709,758	1,685,861,605
		C601 Gender Policy Development And Coordination	228,961,829	227,234,516	227,234,516
		C602 Family Policy Development and Coordination	2,027,035,753	1,213,812,261	1,255,966,808
		C603 Women Empowerment, Development and Policy Coordination	177,779,542	140,380,491	140,377,791
		C604 Planning, Monitoring & Evaluation	62,282,490	62,282,490	62,282,490
	C7	Women Empowerment	83,433,636	66,812,665	73,324,151



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		C701 Women Empowerment	83,433,636	66,812,665	73,324,151
	C9	Child Rights Protection And Promotion	1,293,620,946	1,541,256,316	1,768,783,150
		C901 Child Rights Protection And Promotion	1,293,620,946	1,541,256,316	1,768,783,150
	EQ	Early Childhood Development coordination	18,617,525,518	17,862,902,554	19,641,191,843
		EQ01 Nutrition and Hygiene coordination	16,451,943,395	17,832,902,554	19,611,191,843
		EQ02 Early Learning, Parent Education and Child Protection Coordination	2,165,582,123	30,000,000	30,000,000
27		MINISTRY OF YOUTH	6,028,342,532	6,166,962,752	6,859,136,013
	01	Administrative And Support Services	1,183,250,642	1,283,077,461	1,295,056,680
		0101 Administrative And Support Services	1,183,250,642	1,283,077,461	1,295,056,680
	97	Youth Empowerment And Productivity	3,492,982,702	4,183,779,242	4,805,496,128
		9705 Youth Entrepreneurship and Employment Development	3,257,720,212	3,948,516,752	4,570,233,638
		9706 Youth Skills and Talent Development	235,262,490	235,262,490	235,262,490
	99	Youth Economic Empowerment And Social Welfare	29,940,409	32,331,032	34,769,468
		9901 Youth Economic Empowerment	10,140,000	10,140,000	10,140,000
		9902 Youth Mobilisation And Social Welfare	19,800,409	22,191,032	24,629,468
	EA	Youth Social Empowerment, Ethics and Mobilization	1,166,086,641	493,533,232	531,049,112
		EA01 Youth Mobilization and Ethical Values Nurturing	778,874,440	95,374,440	95,374,440
		EA02 Youth Social Empowerment and Inclusiveness	387,212,201	398,158,792	435,674,672
	F0	Culture Preservation and Promotion	156,082,138	174,241,785	192,764,625
		F001 Creative Industries Promotion	156,082,138	174,241,785	192,764,625
28		MINICT	68,755,544,591	83,241,720,432	92,126,035,733
	01	Administrative And Support Services	18,548,566,462	20,008,423,019	20,359,002,208
		0101 Administrative And Support Services	18,548,566,462	20,008,423,019	20,359,002,208
	98	ICT For Development	48,040,665,268	61,265,953,839	69,736,429,675
		9803 ICT Support Services Development	47,630,665,268	60,625,953,839	69,060,429,675
		9804 Innovation and ICT Private Sector Development	410,000,000	640,000,000	676,000,000
	B9	National Identification	2,166,312,861	1,967,343,574	2,030,603,850
		B901 Civil Registration	0	52,101,000	52,101,000
		B902 Identity Card Production And Distribution	1,044,745,591	915,629,247	878,889,523
		B903 National Id System Infrastructure And Security	1,121,567,270	999,613,327	1,099,613,327
29		MINISTRY OF ENVIRONMENT (MOE)	101,100,750,536	59,101,646,885	70,174,211,529
	01	Administrative And Support Services	7,717,275,255	8,319,120,378	8,448,314,026
		0101 Administrative And Support Services	7,717,275,255	8,319,120,378	8,448,314,026
	A4	Environment And Natural Resource Policy Development And Coordination	47,127,404,057	22,197,138,092	24,821,846,632
		A402 Sector Planning And Coordination	47,127,404,057	22,197,138,092	24,821,846,632
	A5	Environmental Management And Climate Change Resilience	31,535,181,559	17,738,644,377	25,248,082,801
		A501 Advocacy and Multilateral Environmental Agreements	414,011,476	225,752,366	94,972,104
		A502 Climate Change Vulnerability	28,577,084,832	17,169,506,788	24,924,009,301
		A503 Environmental Compliance and Enforcement	462,126,843	307,222,090	192,554,000
		A504 Environmental Analytics and Lake Kivu Resources Monitoring	2,081,958,408	36,163,133	36,547,396
	A6	Land Administration And Land Use Management	755,099,730	830,609,703	913,670,673
		A602 Land Use Planning And Management	755,099,730	830,609,703	913,670,673
	A8	Terrestrial Ecosystems And Forest Resource Management	8,923,448,694	5,145,861,220	5,767,740,403
		A801 Forest Plantation Management And Agro-Forestry	8,923,448,694	5,145,861,220	5,767,740,403
	B0	Meteorological Operations	4,604,804,433	4,597,301,943	4,734,975,790
		B002 Weather/Climate Services	4,604,804,433	4,597,301,943	4,734,975,790
	EB	Environment, Water Resources ,Land and Forestry Policy Development	12,500,000	30,500,000	12,500,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		EB01 Environment Policy Development	2,500,000	2,500,000	2,500,000
		EB02 Water Resources Policy Development	3,000,000	3,000,000	3,000,000
		EB03 LAND POLICY DEVELOPMENT	3,000,000	21,000,000	3,000,000
		EB04 FORESTRY POLICY DEVELOPMENT	4,000,000	4,000,000	4,000,000
		FB Public Weather Services	352,998,354	206,397,918	78,208,240
		FB01 Meteorological services, standardization and weather warning	116,085,554	16,279,718	16,279,718
		FB02 National climate data and climate information exchange	236,912,800	190,118,200	61,928,522
		FC Meteorological Science and Technology	72,038,454	36,073,254	148,872,964
		FC03 Meteorological technology for Infrastructure and telecommunication Modernization	72,038,454	36,073,254	148,872,964
31		MINUBUMWE	18,238,029,412	18,392,698,434	18,877,782,613
		01 Administrative And Support Services	5,674,883,596	5,967,900,259	5,973,944,934
		0101 Administrative And Support Services	5,674,883,596	5,967,900,259	5,973,944,934
		78 Heroism Culture Promotion	398,367,962	360,112,782	358,000,234
		7801 Heroism Value Preservation And Promotion	388,367,962	360,112,782	358,000,234
		7802 Research, National Orders And Decoration Of Honour	10,000,000	0	0
		F0 Culture Preservation and Promotion	288,894,004	260,949,168	260,949,168
		F003 Cultural Heritage Preservation	288,894,004	260,949,168	260,949,168
		F8 Rwandan Cultural Values, Languages and National Heritage Preservation and Protection	411,035,853	387,494,493	414,284,848
		F801 Rwandan Cultural Values and Languages Promotion	57,137,645	108,068,956	123,568,956
		F802 National Heritage Preservation and promotion	204,881,299	129,256,651	131,156,651
		F803 Museum Development and Management	100,000,000	110,000,000	121,000,000
		F804 Libraries, Records and Archives Management	49,016,909	40,168,886	38,559,241
		FF Itorero and Civic Engagement	1,311,088,965	2,105,682,843	2,152,251,769
		FF02 Civic Education and National Service	1,311,088,965	2,105,682,843	2,152,251,769
		FG Research and Policy Development	290,905,027	109,848,188	114,819,400
		FG01 Research on Rwandan History, Unity and Genocide	289,655,027	108,598,188	113,569,400
		FG02 2.2.Policy and Strategy Development	1,250,000	1,250,000	1,250,000
		FH Historical Memory and Genocide Prevention	1,921,381,209	2,093,770,233	2,220,142,410
		FH01 Rwandan Historical Memory Preservation	1,297,373,049	1,599,600,673	1,725,972,850
		FH02 Genocide Commemoration and Prevention	624,008,160	494,169,560	494,169,560
		FI Community Resilience	7,941,472,796	7,106,940,468	7,383,389,850
		FI01 Social Cohesion and Community Based Healing	641,220,640	674,576,640	674,576,640
		FI02 Promotion of Community Self-reliance	7,300,252,156	6,432,363,828	6,708,813,210
40		NGOMA	26,441,088,943	30,682,523,704	36,966,347,468
		01 Administrative And Support Services	2,856,882,247	3,352,078,544	4,313,036,482
		0105 Human Resources	2,856,882,247	3,352,078,544	4,313,036,482
		90 Transport	348,059,994	191,844,153	47,572,656
		9001 Development And Maintenance Of Road Transport Infrastructure	348,059,994	191,844,153	47,572,656
		B1 Social Protection	710,220,304	796,001,231	771,048,382
		B101 Support To Genocide Survivors	302,968,696	305,968,696	308,968,696
		B104 Family Protection And Women Empowerment	89,301,258	172,082,185	178,602,185
		B105 Vulnerable Groups Support	310,450,350	310,450,350	275,977,501
		B106 People With Disability Support	7,500,000	7,500,000	7,500,000
		D0 Good Governance And Justice	70,932,976	70,932,976	10,461,000
		D001 Good Governance And Decentralisation	60,471,976	60,471,976	0
		D002 Human Rights And Judiciary Support	7,671,000	7,671,000	7,671,000
		D007 LABOUR ADMINISTRATION	2,790,000	2,790,000	2,790,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	D1	Education	17,402,013,598	19,797,700,239	24,796,033,565
		D102 Secondary Education	3,592,476,863	3,613,789,110	4,746,437,755
		D103 Tertiary And Non-Formal Education	1,600,342,607	1,536,593,356	1,935,872,123
		D104 Pre-Primary Education	1,134,963,451	1,351,382,137	1,355,382,137
		D105 Primary Education	11,074,230,677	13,295,935,636	16,758,341,550
	D2	Health	2,728,470,562	3,993,733,957	4,297,733,957
		D201 Health Staff Management	2,677,384,694	3,941,380,899	4,241,380,899
		D203 Disease Control	51,085,868	52,353,058	56,353,058
	D3	Youth, Sport And Culture	1,362,454,502	1,361,962,002	1,372,974,502
		D301 Culture Promotion	16,551,502	17,559,002	19,471,502
		D302 Youth Protection And Promotion	9,569,666	8,069,666	17,169,666
		D303 Sports and Leisure	1,336,333,334	1,336,333,334	1,336,333,334
	D4	Private Sector Development	29,577,094	29,577,094	29,577,094
		D401 Business Support	29,577,094	29,577,094	29,577,094
	D5	Agriculture	910,500,333	1,076,644,548	1,315,860,870
		D501 Sustainable Crop Production	842,627,878	1,008,372,093	1,246,988,415
		D502 Sustainable Livestock Production	67,872,455	68,272,455	68,872,455
	D6	Environment And Natural Resources	21,977,333	12,048,960	12,048,960
		D601 Forestry Resources Management	12,048,960	12,048,960	12,048,960
		D602 Soil Conservation	9,928,373	0	0
41		BUGESERA	29,263,402,490	34,575,949,745	41,446,409,961
	01	Administrative And Support Services	2,872,619,930	3,369,538,602	3,438,876,407
		0105 Human Resources	2,872,619,930	3,369,538,602	3,438,876,407
	90	Transport	408,852,451	263,174,041	0
		9001 Development And Maintenance Of Road Transport Infrastructure	408,852,451	263,174,041	0
	B1	Social Protection	1,761,508,012	1,617,511,175	1,541,765,375
		B101 Support To Genocide Survivors	546,135,728	668,757,171	673,310,538
		B104 Family Protection And Women Empowerment	83,867,418	83,867,418	83,867,418
		B105 Vulnerable Groups Support	1,121,615,365	854,997,085	774,697,918
		B106 People With Disability Support	9,889,501	9,889,501	9,889,501
	D0	Good Governance And Justice	83,985,681	83,985,681	83,985,681
		D001 Good Governance And Decentralisation	71,127,681	71,127,681	71,127,681
		D002 Human Rights And Judiciary Support	8,028,000	8,028,000	8,028,000
		D007 LABOUR ADMINISTRATION	4,830,000	4,830,000	4,830,000
	D1	Education	18,955,520,355	22,922,472,653	29,392,019,257
		D102 Secondary Education	4,425,538,779	6,823,794,911	9,295,733,944
		D103 Tertiary And Non-Formal Education	1,426,449,344	1,554,670,923	1,738,962,827
		D104 Pre-Primary Education	1,294,371,447	1,759,454,488	817,898,147
		D105 Primary Education	11,809,160,785	12,784,552,331	17,539,424,339
	D2	Health	2,605,100,100	3,468,304,525	3,799,880,332
		D201 Health Staff Management	2,552,492,054	3,415,696,479	3,747,272,286
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	40,802,392	40,802,392	40,802,392
	D3	Youth, Sport And Culture	1,345,902,999	1,345,902,999	1,345,902,999
		D302 Youth Protection And Promotion	12,569,666	12,569,666	12,569,666
		D303 Sports and Leisure	1,333,333,333	1,333,333,333	1,333,333,333
	D4	Private Sector Development	31,861,749	71,750,000	91,750,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D401 Business Support	31,861,749	71,750,000	91,750,000
	D5 Agriculture		1,185,141,613	1,420,400,469	1,739,320,310
		D501 Sustainable Crop Production	1,138,441,258	1,364,360,043	1,669,269,778
		D502 Sustainable Livestock Production	30,000,000	36,000,000	45,000,000
		D503 Producer Professionalisation	16,700,355	20,040,426	25,050,532
	D6 Environment And Natural Resources		12,909,600	12,909,600	12,909,600
		D601 Forestry Resources Management	12,909,600	12,909,600	12,909,600
42 GATSIBO			30,098,432,081	36,429,416,889	44,052,163,022
	01 Administrative And Support Services		2,772,366,123	3,287,438,096	3,352,862,594
		0105 Human Resources	2,772,366,123	3,287,438,096	3,352,862,594
	90 Transport		280,880,871	280,880,871	280,880,871
		9001 Development And Maintenance Of Road Transport Infrastructure	280,880,871	280,880,871	280,880,871
	95 Water And Sanitation		236,161,373	236,161,373	236,161,373
		9503 Water Infrastructure	236,161,373	236,161,373	236,161,373
	B1 Social Protection		710,071,615	715,391,270	724,658,616
		B101 Support To Genocide Survivors	257,699,704	257,699,704	257,699,704
		B104 Family Protection And Women Empowerment	11,139,729	11,139,729	10,539,729
		B105 Vulnerable Groups Support	434,732,182	439,151,837	448,119,183
		B106 People With Disability Support	6,500,000	7,400,000	8,300,000
	D0 Good Governance And Justice		100,542,197	100,882,198	101,742,197
		D001 Good Governance And Decentralisation	87,417,197	87,557,198	88,417,197
		D002 Human Rights And Judiciary Support	8,295,000	8,495,000	8,495,000
		D007 LABOUR ADMINISTRATION	4,830,000	4,830,000	4,830,000
	D1 Education		22,129,418,448	26,484,579,341	33,073,850,764
		D102 Secondary Education	5,318,013,627	6,691,568,274	9,204,037,588
		D103 Tertiary And Non-Formal Education	2,003,284,064	2,292,477,501	2,844,314,015
		D104 Pre-Primary Education	1,521,784,077	2,108,352,851	2,430,728,900
		D105 Primary Education	13,286,336,680	15,392,180,715	18,594,770,261
	D2 Health		1,969,618,642	3,421,510,928	4,379,433,795
		D201 Health Staff Management	1,855,839,983	3,305,732,269	4,261,655,136
		D202 Health Infrastructure, Equipment And Goods	18,906,385	18,906,385	18,906,385
		D203 Disease Control	94,872,274	96,872,274	98,872,274
	D3 Youth, Sport And Culture		8,569,666	9,369,666	7,069,666
		D301 Culture Promotion	2,736,333	2,736,333	2,736,333
		D302 Youth Protection And Promotion	2,833,333	2,833,333	2,833,333
		D303 Sports and Leisure	3,000,000	3,800,000	1,500,000
	D4 Private Sector Development		34,773,741	37,173,742	39,473,742
		D401 Business Support	34,773,741	37,173,742	39,473,742
	D5 Agriculture		1,759,329,207	1,759,329,206	1,759,329,206
		D501 Sustainable Crop Production	1,710,578,352	1,710,578,351	1,710,578,351
		D502 Sustainable Livestock Production	48,750,855	48,750,855	48,750,855
	D6 Environment And Natural Resources		10,327,680	10,327,680	10,327,680
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
	D7 Energy		41,681,544	41,681,544	41,681,544
		D702 Energy Access	41,681,544	41,681,544	41,681,544
	D8 Housing, Urban Development And Land Management		44,690,974	44,690,974	44,690,974
		D802 Housing And Settlement Promotion	44,690,974	44,690,974	44,690,974



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
43	KAYONZA		30,716,035,654	35,146,219,568	42,263,060,336
	01	Administrative And Support Services	3,027,682,850	3,850,446,774	4,228,094,511
		0102 Management Support	239,400,011	239,400,011	239,400,011
		0105 Human Resources	2,788,282,839	3,611,046,763	3,988,694,500
	95	Water And Sanitation	439,490,496	581,628,260	902,543,514
		9503 Water Infrastructure	439,490,496	581,628,260	902,543,514
	B1	Social Protection	700,241,242	700,241,242	700,241,242
		B101 Support To Genocide Survivors	255,173,000	255,173,000	255,173,000
		B104 Family Protection And Women Empowerment	68,503,445	68,503,445	68,503,445
		B105 Vulnerable Groups Support	367,064,797	367,064,797	367,064,797
		B106 People With Disability Support	9,500,000	9,500,000	9,500,000
	D0	Good Governance And Justice	36,417,277	36,417,277	36,417,277
		D001 Good Governance And Decentralisation	25,344,277	25,344,277	25,344,277
		D002 Human Rights And Judiciary Support	6,243,000	6,243,000	6,243,000
		D007 LABOUR ADMINISTRATION	4,830,000	4,830,000	4,830,000
	D1	Education	21,899,151,688	25,178,497,318	31,217,690,349
		D102 Secondary Education	4,624,800,195	3,861,990,012	3,861,990,012
		D103 Tertiary And Non-Formal Education	930,967,123	931,739,520	931,739,520
		D104 Pre-Primary Education	1,206,475,681	1,165,755,320	1,165,755,320
		D105 Primary Education	15,136,908,689	19,219,012,466	25,258,205,497
	D2	Health	2,977,765,180	2,910,978,611	2,910,978,611
		D201 Health Staff Management	2,881,575,512	2,814,788,943	2,814,788,943
		D203 Disease Control	96,189,668	96,189,668	96,189,668
	D3	Youth, Sport And Culture	193,069,666	193,069,666	193,069,666
		D301 Culture Promotion	182,886,000	182,886,000	182,886,000
		D302 Youth Protection And Promotion	7,183,666	7,183,666	7,183,666
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	Private Sector Development	1,500,000	1,500,000	1,500,000
		D401 Business Support	1,500,000	1,500,000	1,500,000
	D5	Agriculture	1,319,529,073	1,572,252,238	1,951,336,984
		D501 Sustainable Crop Production	1,263,615,818	1,516,338,983	1,895,423,729
		D502 Sustainable Livestock Production	55,913,255	55,913,255	55,913,255
	D6	Environment And Natural Resources	107,221,702	107,221,702	107,221,702
		D601 Forestry Resources Management	8,606,400	8,606,400	8,606,400
		D602 Soil Conservation	98,615,302	98,615,302	98,615,302
	D8	Housing, Urban Development And Land Management	13,966,480	13,966,480	13,966,480
		D802 Housing And Settlement Promotion	13,966,480	13,966,480	13,966,480
44	KIREHE		27,521,692,314	31,602,634,182	33,344,710,728
	01	Administrative And Support Services	2,782,025,760	3,263,273,046	3,330,424,137
		0105 Human Resources	2,782,025,760	3,263,273,046	3,330,424,137
	90	Transport	70,115,972	500,000,000	243,000,000
		9001 Development And Maintenance Of Road Transport Infrastructure	70,115,972	500,000,000	243,000,000
	95	Water And Sanitation	202,934,417	0	0
		9503 Water Infrastructure	202,934,417	0	0
	B1	Social Protection	828,162,404	1,194,953,156	1,337,018,929
		B101 Support To Genocide Survivors	368,410,000	640,584,737	719,704,411
		B104 Family Protection And Women Empowerment	67,429,095	80,914,913	97,097,897



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		B105 Vulnerable Groups Support	387,323,309	468,453,506	515,216,621
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	216,753,849	377,125,042	358,884,970
		D001 Good Governance And Decentralisation	69,916,548	78,442,631	22,095,758
		D002 Human Rights And Judiciary Support	7,305,000	7,305,000	7,305,000
		D006 General Policing Operations	136,742,301	287,681,411	325,133,012
		D007 LABOUR ADMINISTRATION	2,790,000	3,696,000	4,351,200
	D1	Education	19,458,735,836	22,068,856,341	23,175,749,240
		D102 Secondary Education	4,297,743,067	4,902,619,194	5,010,165,356
		D103 Tertiary And Non-Formal Education	1,270,685,976	1,764,774,632	1,805,561,423
		D104 Pre-Primary Education	1,369,331,808	1,426,736,539	1,711,201,932
		D105 Primary Education	12,520,974,985	13,974,725,976	14,648,820,529
	D2	Health	2,319,302,954	2,273,910,034	2,511,212,873
		D201 Health Staff Management	2,269,205,451	2,213,793,030	2,439,072,468
		D202 Health Infrastructure, Equipment And Goods	11,805,654	14,166,785	17,000,142
		D203 Disease Control	38,291,849	45,950,219	55,140,263
	D3	Youth, Sport And Culture	15,769,666	14,883,599	17,420,319
		D301 Culture Promotion	1,333,333	1,600,000	1,920,000
		D302 Youth Protection And Promotion	11,436,333	13,283,599	15,500,319
		D303 Sports and Leisure	3,000,000	0	0
	D4	Private Sector Development	28,509,776	32,185,754	34,429,329
		D401 Business Support	28,509,776	32,185,754	34,429,329
	D5	Agriculture	1,559,140,100	1,870,968,121	2,336,310,150
		D501 Sustainable Crop Production	1,494,952,245	1,793,942,695	2,242,428,368
		D502 Sustainable Livestock Production	58,067,855	69,681,426	84,701,782
		D503 Producer Professionalisation	6,120,000	7,344,000	9,180,000
	D6	Environment And Natural Resources	40,241,580	6,479,089	260,781
		D601 Forestry Resources Management	10,327,679	6,479,089	260,781
		D602 Soil Conservation	29,913,901	0	0
45		NYAGATARE	35,010,624,530	41,731,266,664	49,744,236,102
	01	Administrative And Support Services	2,992,729,994	3,292,002,992	7,686,412,847
		0102 Management Support	10,000,000	11,000,000	12,100,000
		0105 Human Resources	2,982,729,994	3,281,002,992	7,674,312,847
	90	Transport	109,419,672	195,101,420	195,101,420
		9001 Development And Maintenance Of Road Transport Infrastructure	109,419,672	195,101,420	195,101,420
	95	Water And Sanitation	208,504,240	0	0
		9503 Water Infrastructure	208,504,240	0	0
	B1	Social Protection	774,308,494	642,825,174	702,091,500
		B101 Support To Genocide Survivors	172,225,500	10,475,500	65,692,800
		B104 Family Protection And Women Empowerment	98,952,860	115,786,789	116,059,789
		B105 Vulnerable Groups Support	496,630,134	509,562,885	512,788,911
		B106 People With Disability Support	6,500,000	7,000,000	7,550,000
	D0	Good Governance And Justice	713,827,849	415,395,623	421,324,573
		D001 Good Governance And Decentralisation	696,637,849	399,969,623	414,416,013
		D002 Human Rights And Judiciary Support	12,360,000	13,596,000	495,560
		D007 LABOUR ADMINISTRATION	4,830,000	1,830,000	6,413,000
	D1	Education	22,110,607,118	22,679,696,025	30,526,383,457



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D102 Secondary Education	5,347,541,510	3,667,265,201	3,920,395,766
		D103 Tertiary And Non-Formal Education	1,059,868,741	1,065,994,895	1,150,172,758
		D104 Pre-Primary Education	1,623,557,169	2,208,861,632	2,349,902,202
		D105 Primary Education	14,079,639,698	15,737,574,297	23,105,912,731
	D2 Health		2,429,227,771	8,532,709,933	4,215,744,117
		D201 Health Staff Management	2,274,047,564	8,409,529,906	4,045,126,922
		D203 Disease Control	155,180,207	123,180,027	170,617,195
	D3 Youth, Sport And Culture		1,345,902,999	1,338,656,332	1,346,688,067
		D301 Culture Promotion	12,569,666	5,322,999	13,354,734
		D303 Sports and Leisure	1,333,333,333	1,333,333,333	1,333,333,333
	D4 Private Sector Development		94,108,938	311,248,406	311,468,406
		D401 Business Support	94,108,938	311,248,406	311,468,406
	D5 Agriculture		4,119,625,644	4,311,581,799	4,326,972,755
		D501 Sustainable Crop Production	4,051,655,789	4,230,017,973	4,230,017,973
		D502 Sustainable Livestock Production	67,969,855	81,563,826	96,954,782
	D6 Environment And Natural Resources		12,048,960	12,048,960	12,048,960
		D601 Forestry Resources Management	12,048,960	12,048,960	12,048,960
	D8 Housing, Urban Development And Land Management		100,312,851	0	0
		D801 Urban Master Plan Implementation	100,312,851	0	0
46 RWAMAGANA			26,769,274,983	32,136,492,849	33,307,497,373
	01 Administrative And Support Services		3,188,113,541	3,739,607,713	3,816,560,739
		0105 Human Resources	3,188,113,541	3,739,607,713	3,816,560,739
	90 Transport		763,174,033	763,174,033	763,174,033
		9001 Development And Maintenance Of Road Transport Infrastructure	763,174,033	763,174,033	763,174,033
	95 Water And Sanitation		300,000,000	300,000,000	300,000,000
		9503 Water Infrastructure	300,000,000	300,000,000	300,000,000
	B1 Social Protection		774,891,733	774,891,733	774,891,733
		B101 Support To Genocide Survivors	479,380,000	479,380,000	479,380,000
		B104 Family Protection And Women Empowerment	55,205,425	55,205,425	55,205,425
		B105 Vulnerable Groups Support	233,806,308	233,806,308	233,806,308
		B106 People With Disability Support	6,500,000	6,500,000	6,500,000
	D0 Good Governance And Justice		96,536,700	96,536,700	96,536,700
		D001 Good Governance And Decentralisation	91,706,700	91,706,700	91,706,700
		D007 LABOUR ADMINISTRATION	4,830,000	4,830,000	4,830,000
	D1 Education		17,430,057,245	21,545,829,437	22,039,435,224
		D102 Secondary Education	4,210,845,960	4,096,078,527	4,807,383,246
		D103 Tertiary And Non-Formal Education	1,113,103,673	1,426,856,345	1,526,856,345
		D104 Pre-Primary Education	1,176,969,331	2,224,972,816	2,573,938,401
		D105 Primary Education	10,929,138,281	13,797,921,749	13,131,257,232
	D2 Health		3,104,205,438	3,640,491,723	3,995,439,608
		D201 Health Staff Management	3,056,824,604	3,593,110,889	3,948,058,774
		D203 Disease Control	47,380,834	47,380,834	47,380,834
	D3 Youth, Sport And Culture		212,569,666	212,569,666	212,569,666
		D301 Culture Promotion	201,333,333	201,333,333	201,333,333
		D302 Youth Protection And Promotion	8,236,333	8,236,333	8,236,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		25,405,028	25,405,028	25,405,028



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D401 Business Support	25,405,028	25,405,028	25,405,028
	D5 Agriculture		862,272,639	1,025,937,856	1,271,435,682
		D501 Sustainable Crop Production	824,446,084	988,111,301	1,233,609,127
		D502 Sustainable Livestock Production	37,826,555	37,826,555	37,826,555
	D6 Environment And Natural Resources		12,048,960	12,048,960	12,048,960
		D601 Forestry Resources Management	12,048,960	12,048,960	12,048,960
47 HUYE			25,101,567,057	27,367,200,223	29,698,079,252
	01 Administrative And Support Services		2,834,491,755	3,361,815,000	3,393,361,113
		0102 Management Support	10,000,000	11,000,000	12,100,000
		0105 Human Resources	2,824,491,755	3,350,815,000	3,381,261,113
	90 Transport		640,537,972	704,591,770	693,716,442
		9001 Development And Maintenance Of Road Transport Infrastructure	640,537,972	704,591,770	693,716,442
	B1 Social Protection		1,654,351,635	1,793,403,236	1,850,515,583
		B101 Support To Genocide Survivors	956,016,660	1,036,218,326	1,017,357,203
		B104 Family Protection And Women Empowerment	75,044,573	82,317,231	90,803,933
		B105 Vulnerable Groups Support	614,290,402	664,967,679	731,464,447
		B106 People With Disability Support	9,000,000	9,900,000	10,890,000
	D0 Good Governance And Justice		92,748,404	102,540,244	86,353,952
		D001 Good Governance And Decentralisation	78,498,404	86,348,244	74,955,752
		D002 Human Rights And Judiciary Support	9,420,000	10,362,000	11,398,200
		D007 LABOUR ADMINISTRATION	4,830,000	5,830,000	0
	D1 Education		16,331,817,749	17,713,880,800	19,517,575,602
		D102 Secondary Education	3,932,464,218	4,366,629,772	4,798,553,595
		D103 Tertiary And Non-Formal Education	1,300,571,868	1,267,927,399	1,376,369,445
		D104 Pre-Primary Education	1,182,361,400	1,461,703,078	1,599,640,768
		D105 Primary Education	9,916,420,263	10,617,620,551	11,743,011,794
	D2 Health		2,535,351,179	2,520,570,847	2,772,627,930
		D201 Health Staff Management	2,486,643,706	2,466,992,627	2,713,691,888
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,986,219	14,284,841
		D203 Disease Control	36,901,819	40,592,001	44,651,201
	D3 Youth, Sport And Culture		107,069,664	107,776,631	87,180,146
		D302 Youth Protection And Promotion	4,069,666	4,476,633	0
		D303 Sports and Leisure	102,999,998	103,299,998	87,180,146
	D4 Private Sector Development		7,500,000	8,250,000	2,420,000
		D401 Business Support	7,500,000	8,250,000	2,420,000
	D5 Agriculture		717,631,244	870,140,432	1,076,446,863
		D501 Sustainable Crop Production	649,629,688	788,538,566	974,444,531
		D502 Sustainable Livestock Production	68,001,556	81,601,866	102,002,332
	D6 Environment And Natural Resources		100,067,455	110,074,201	121,081,621
		D601 Forestry Resources Management	12,048,960	13,253,856	14,579,242
		D602 Soil Conservation	88,018,495	96,820,345	106,502,379
	D7 Energy		80,000,000	74,157,062	96,800,000
		D702 Energy Access	80,000,000	74,157,062	96,800,000
48 NYAMAGABE			30,377,036,159	34,094,611,299	36,059,825,239
	01 Administrative And Support Services		3,477,051,004	4,110,829,735	4,267,156,740
		0102 Management Support	100,189,894	103,097,345	105,097,345
		0105 Human Resources	3,376,861,110	4,007,732,390	4,162,059,395



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	90	Transport	845,951,626	865,958,053	887,958,053
		9001 Development And Maintenance Of Road Transport Infrastructure	845,951,626	865,958,053	887,958,053
	95	Water And Sanitation	76,209,072	91,209,072	106,209,072
		9503 Water Infrastructure	76,209,072	91,209,072	106,209,072
	B1	Social Protection	1,479,418,593	1,373,981,476	1,548,356,573
		B101 Support To Genocide Survivors	533,500,000	556,170,000	564,920,000
		B104 Family Protection And Women Empowerment	161,842,879	201,775,062	201,875,062
		B105 Vulnerable Groups Support	777,075,714	609,036,414	774,561,511
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0	Good Governance And Justice	30,665,340	31,025,340	31,025,340
		D001 Good Governance And Decentralisation	18,362,340	18,362,340	18,362,340
		D002 Human Rights And Judiciary Support	9,513,000	9,513,000	9,513,000
		D007 LABOUR ADMINISTRATION	2,790,000	3,150,000	3,150,000
	D1	Education	20,337,393,706	22,316,017,609	23,611,864,226
		D102 Secondary Education	4,545,717,567	5,550,027,023	5,791,027,023
		D103 Tertiary And Non-Formal Education	1,956,454,716	1,580,771,004	1,680,871,004
		D104 Pre-Primary Education	1,444,075,496	2,284,860,504	2,706,860,504
		D105 Primary Education	12,391,145,927	12,900,359,078	13,433,105,695
	D2	Health	2,697,989,021	3,661,130,985	3,813,144,360
		D201 Health Staff Management	2,693,370,187	3,656,512,151	3,808,525,526
		D202 Health Infrastructure, Equipment And Goods	4,618,834	4,618,834	4,618,834
	D3	Youth, Sport And Culture	12,569,666	12,569,666	12,569,666
		D302 Youth Protection And Promotion	9,569,666	9,569,666	9,569,666
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	Private Sector Development	1,750,000	1,750,000	1,750,000
		D401 Business Support	1,750,000	1,750,000	1,750,000
	D5	Agriculture	1,313,407,251	1,515,508,483	1,665,160,329
		D501 Sustainable Crop Production	1,244,021,096	1,432,245,097	1,561,081,097
		D502 Sustainable Livestock Production	69,386,155	83,263,386	104,079,232
	D6	Environment And Natural Resources	104,630,880	114,630,880	114,630,880
		D601 Forestry Resources Management	14,630,880	14,630,880	14,630,880
		D602 Soil Conservation	90,000,000	100,000,000	100,000,000
49		GISAGARA	26,194,970,822	31,099,687,853	33,462,942,722
	01	Administrative And Support Services	2,507,227,662	2,601,883,932	2,864,985,830
		0105 Human Resources	2,507,227,662	2,601,883,932	2,864,985,830
	90	Transport	215,141,954	265,291,006	274,561,006
		9001 Development And Maintenance Of Road Transport Infrastructure	215,141,954	265,291,006	274,561,006
	95	Water And Sanitation	255,843,769	400,155,679	433,695,679
		9503 Water Infrastructure	255,843,769	400,155,679	433,695,679
	B1	Social Protection	1,165,919,880	1,454,772,804	1,592,024,930
		B101 Support To Genocide Survivors	654,650,000	1,235,853,185	1,398,013,503
		B104 Family Protection And Women Empowerment	36,274,183	38,454,183	40,510,183
		B105 Vulnerable Groups Support	465,995,697	170,865,436	143,241,244
		B106 People With Disability Support	9,000,000	9,600,000	10,260,000
	D0	Good Governance And Justice	54,019,930	38,671,889	39,599,889
		D001 Good Governance And Decentralisation	45,121,930	28,561,889	28,561,889
		D002 Human Rights And Judiciary Support	6,108,000	6,640,000	7,200,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D007 LABOUR ADMINISTRATION	2,790,000	3,470,000	3,838,000
	D1 Education		17,797,885,238	21,677,683,343	23,110,969,280
		D102 Secondary Education	4,333,391,109	8,616,684,468	9,180,994,471
		D103 Tertiary And Non-Formal Education	1,552,659,350	1,394,341,403	1,431,038,981
		D104 Pre-Primary Education	1,288,756,535	564,714,337	589,314,337
		D105 Primary Education	10,623,078,244	11,101,943,135	11,909,621,491
	D2 Health		2,763,062,319	3,148,613,920	3,443,246,383
		D201 Health Staff Management	2,574,344,723	2,914,223,202	3,203,819,120
		D202 Health Infrastructure, Equipment And Goods	108,997,834	142,430,956	179,377,764
		D203 Disease Control	79,719,762	91,959,762	60,049,499
	D3 Youth, Sport And Culture		189,494,004	151,142,049	7,943,666
		D302 Youth Protection And Promotion	124,164,112	81,812,157	1,683,666
		D303 Sports and Leisure	65,329,892	69,329,892	6,260,000
	D4 Private Sector Development		17,636,000	18,976,000	18,709,333
		D401 Business Support	17,636,000	18,976,000	18,709,333
	D5 Agriculture		1,187,551,746	1,342,497,231	1,677,206,726
		D501 Sustainable Crop Production	1,117,892,491	1,258,837,976	1,573,547,471
		D502 Sustainable Livestock Production	69,659,255	83,659,255	103,659,255
	D6 Environment And Natural Resources		11,188,320	0	0
		D601 Forestry Resources Management	11,188,320	0	0
	D7 Energy		30,000,000	0	0
		D702 Energy Access	30,000,000	0	0
50 MUHANGA			24,595,382,161	27,924,146,002	30,090,087,579
	01 Administrative And Support Services		2,085,231,048	2,212,730,091	2,262,730,091
		0102 Management Support	5,899,705	5,899,705	5,899,705
		0105 Human Resources	2,079,331,343	2,206,830,386	2,256,830,386
	90 Transport		589,308,313	774,771,918	845,352,724
		9001 Development And Maintenance Of Road Transport Infrastructure	589,308,313	774,771,918	845,352,724
	95 Water And Sanitation		568,712,351	568,712,351	568,712,351
		9503 Water Infrastructure	568,712,351	568,712,351	568,712,351
	B1 Social Protection		814,132,683	864,891,144	866,331,144
		B101 Support To Genocide Survivors	361,090,000	377,890,000	377,890,000
		B104 Family Protection And Women Empowerment	30,828,083	30,928,083	31,368,083
		B105 Vulnerable Groups Support	412,110,097	445,968,558	446,968,558
		B106 People With Disability Support	10,104,503	10,104,503	10,104,503
	D0 Good Governance And Justice		26,993,277	26,993,277	26,993,277
		D001 Good Governance And Decentralisation	15,344,277	15,344,277	15,344,277
		D002 Human Rights And Judiciary Support	6,819,000	6,819,000	6,819,000
		D007 LABOUR ADMINISTRATION	4,830,000	4,830,000	4,830,000
	D1 Education		16,730,501,108	18,823,589,951	20,178,038,223
		D102 Secondary Education	3,820,855,711	3,744,203,919	3,964,203,919
		D103 Tertiary And Non-Formal Education	1,321,997,672	1,701,700,993	1,817,700,993
		D104 Pre-Primary Education	970,590,491	1,020,732,110	1,060,732,110
		D105 Primary Education	10,617,057,234	12,356,952,929	13,335,401,201
	D2 Health		3,199,085,314	3,999,559,938	4,582,013,541
		D201 Health Staff Management	3,127,699,032	3,928,173,656	4,510,627,259
		D202 Health Infrastructure, Equipment And Goods	4,618,834	4,618,834	4,618,834



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D203 Disease Control	66,767,448	66,767,448	66,767,448
	D3 Youth, Sport And Culture		11,069,666	11,069,666	11,269,666
		D301 Culture Promotion	1,333,333	1,333,333	1,333,333
		D302 Youth Protection And Promotion	6,736,333	6,736,333	6,736,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,200,000
	D4 Private Sector Development		30,847,765	31,447,765	32,447,765
		D401 Business Support	30,847,765	31,447,765	32,447,765
	D5 Agriculture		355,516,322	425,395,587	530,214,483
		D501 Sustainable Crop Production	283,845,567	339,390,681	422,708,351
		D502 Sustainable Livestock Production	71,670,755	86,004,906	107,506,132
	D6 Environment And Natural Resources		183,984,314	184,984,314	185,984,314
		D601 Forestry Resources Management	10,327,680	11,327,680	12,327,680
		D602 Soil Conservation	173,656,634	173,656,634	173,656,634
51 KAMONYI			26,150,456,321	31,870,658,909	33,783,198,845
	01 Administrative And Support Services		2,180,530,255	2,563,899,432	2,616,658,928
		0105 Human Resources	2,180,530,255	2,563,899,432	2,616,658,928
	90 Transport		131,524,883	1,959,319,938	1,931,447,461
		9001 Development And Maintenance Of Road Transport Infrastructure	131,524,883	1,959,319,938	1,931,447,461
	95 Water And Sanitation		350,121,360	412,856,061	412,856,061
		9503 Water Infrastructure	350,121,360	412,856,061	412,856,061
	B1 Social Protection		1,155,687,584	856,638,364	1,049,542,353
		B101 Support To Genocide Survivors	672,130,000	465,750,000	465,750,000
		B104 Family Protection And Women Empowerment	66,290,135	116,122,397	116,122,397
		B105 Vulnerable Groups Support	409,267,449	266,765,967	459,669,956
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0 Good Governance And Justice		67,032,286	67,502,286	67,502,286
		D001 Good Governance And Decentralisation	55,167,286	55,167,286	55,167,286
		D002 Human Rights And Judiciary Support	7,035,000	7,035,000	7,035,000
		D007 LABOUR ADMINISTRATION	4,830,000	5,300,000	5,300,000
	D1 Education		19,639,803,299	23,139,801,063	24,591,408,283
		D102 Secondary Education	4,357,552,243	4,420,045,193	7,538,936,391
		D103 Tertiary And Non-Formal Education	1,327,285,500	1,618,815,876	1,767,884,236
		D104 Pre-Primary Education	1,318,437,954	1,210,261,055	1,506,729,882
		D105 Primary Education	12,636,527,602	15,890,678,939	13,777,857,774
	D2 Health		2,003,169,496	2,202,992,956	2,418,262,187
		D201 Health Staff Management	1,952,868,846	2,152,692,306	2,367,961,537
		D203 Disease Control	50,300,650	50,300,650	50,300,650
	D3 Youth, Sport And Culture		16,469,666	16,469,666	16,469,666
		D301 Culture Promotion	1,333,333	1,333,333	1,333,333
		D302 Youth Protection And Promotion	12,136,333	12,136,333	12,136,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		27,980,446	27,980,446	27,980,446
		D401 Business Support	17,980,446	17,980,446	17,980,446
		D402 Trade And Industry	10,000,000	10,000,000	10,000,000
	D5 Agriculture		527,809,366	547,871,017	575,743,494
		D501 Sustainable Crop Production	453,981,112	457,981,112	463,981,112
		D502 Sustainable Livestock Production	67,708,254	81,249,905	101,562,382



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D503 Producer Professionalisation	6,120,000	8,640,000	10,200,000
	D6 Environment And Natural Resources		50,327,680	75,327,680	75,327,680
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	40,000,000	65,000,000	65,000,000
52 NYANZA			24,488,580,503	29,391,486,552	31,263,679,820
	01 Administrative And Support Services		2,265,608,748	2,859,989,707	2,924,855,086
		0102 Management Support	10,000,000	10,708,284	10,954,585
		0105 Human Resources	2,255,608,748	2,849,281,423	2,913,900,501
	90 Transport		21,686,135	21,686,135	21,686,135
		9001 Development And Maintenance Of Road Transport Infrastructure	21,686,135	21,686,135	21,686,135
	95 Water And Sanitation		838,925,128	479,151,691	574,507,755
		9503 Water Infrastructure	838,925,128	479,151,691	574,507,755
	B1 Social Protection		1,211,454,394	1,279,944,944	1,241,999,038
		B101 Support To Genocide Survivors	699,690,000	674,331,831	512,562,411
		B104 Family Protection And Women Empowerment	52,449,017	56,163,899	57,455,723
		B105 Vulnerable Groups Support	452,815,377	542,488,829	664,860,423
		B106 People With Disability Support	6,500,000	6,960,385	7,120,481
	D0 Good Governance And Justice		22,600,051	24,746,898	25,316,103
		D001 Good Governance And Decentralisation	14,137,051	15,138,354	15,486,554
		D002 Human Rights And Judiciary Support	5,823,000	6,235,434	6,378,855
		D007 LABOUR ADMINISTRATION	2,640,000	3,373,110	3,450,694
	D1 Education		16,813,137,960	21,197,200,002	22,515,477,241
		D102 Secondary Education	3,911,419,153	4,498,456,040	5,339,722,271
		D103 Tertiary And Non-Formal Education	1,863,673,641	1,744,619,475	1,844,091,236
		D104 Pre-Primary Education	1,182,138,127	1,704,589,661	1,808,206,191
		D105 Primary Education	9,855,907,039	13,249,534,826	13,523,457,543
	D2 Health		2,666,457,486	2,834,070,620	3,111,159,923
		D201 Health Staff Management	2,654,651,832	2,821,428,790	3,098,227,319
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,641,830	12,932,604
	D3 Youth, Sport And Culture		7,069,666	4,679,162	7,744,526
		D301 Culture Promotion	1,333,333	1,427,771	1,460,611
		D302 Youth Protection And Promotion	2,736,333	2,930,143	2,997,539
		D303 Sports and Leisure	3,000,000	321,248	3,286,376
	D4 Private Sector Development		7,250,000	7,763,506	7,942,073
		D401 Business Support	7,250,000	7,763,506	7,942,073
	D5 Agriculture		572,687,190	673,037,909	823,563,986
		D501 Sustainable Crop Production	505,034,335	591,854,483	722,084,704
		D502 Sustainable Livestock Production	67,652,855	81,183,426	101,479,282
	D6 Environment And Natural Resources		8,606,400	9,215,978	9,427,954
		D601 Forestry Resources Management	8,606,400	9,215,978	9,427,954
	D8 Housing, Urban Development And Land Management		53,097,345	0	0
		D802 Housing And Settlement Promotion	53,097,345	0	0
53 NYARUGURU			24,587,092,110	26,473,011,312	27,602,521,874
	01 Administrative And Support Services		2,857,469,679	4,097,469,679	4,457,469,679
		0105 Human Resources	2,857,469,679	4,097,469,679	4,457,469,679
	90 Transport		105,792,873	105,792,873	105,792,873
		9001 Development And Maintenance Of Road Transport Infrastructure	105,792,873	105,792,873	105,792,873



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	B1	Social Protection	1,362,799,422	1,198,799,422	1,278,799,422
		B101 Support To Genocide Survivors	759,070,000	609,070,000	689,070,000
		B104 Family Protection And Women Empowerment	22,700,400	22,700,400	22,700,400
		B105 Vulnerable Groups Support	570,529,022	556,529,022	556,529,022
		B106 People With Disability Support	10,500,000	10,500,000	10,500,000
	C8	Gender Monitoring	7,646,191	7,646,191	7,646,191
		C802 Gender-Based Violence Prevention And Response	7,646,191	7,646,191	7,646,191
	D0	Good Governance And Justice	201,389,498	201,389,498	201,389,498
		D001 Good Governance And Decentralisation	180,307,996	180,307,996	180,307,996
		D002 Human Rights And Judiciary Support	8,450,577	8,450,577	8,450,577
		D006 General Policing Operations	8,100,925	8,100,925	8,100,925
		D007 LABOUR ADMINISTRATION	4,530,000	4,530,000	4,530,000
	D1	Education	16,684,836,610	17,280,442,370	17,720,520,476
		D102 Secondary Education	3,652,455,272	4,177,737,113	4,617,815,219
		D103 Tertiary And Non-Formal Education	1,557,291,945	1,523,814,573	1,523,814,573
		D104 Pre-Primary Education	1,108,407,551	1,124,057,818	1,124,057,818
		D105 Primary Education	10,366,681,842	10,454,832,866	10,454,832,866
	D2	Health	2,198,804,185	2,304,869,513	2,304,869,513
		D201 Health Staff Management	2,065,955,435	2,094,046,053	2,094,046,053
		D203 Disease Control	132,848,750	210,823,460	210,823,460
	D3	Youth, Sport And Culture	12,569,666	12,569,666	12,569,666
		D301 Culture Promotion	1,333,333	1,333,333	1,333,333
		D302 Youth Protection And Promotion	8,236,333	8,236,333	8,236,333
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	Private Sector Development	31,611,731	32,011,731	32,411,731
		D401 Business Support	31,611,731	32,011,731	32,411,731
	D5	Agriculture	1,112,123,295	1,219,971,409	1,469,003,865
		D501 Sustainable Crop Production	1,034,182,540	1,142,030,654	1,391,063,110
		D502 Sustainable Livestock Production	71,820,755	71,820,755	71,820,755
		D503 Producer Professionalisation	6,120,000	6,120,000	6,120,000
	D6	Environment And Natural Resources	12,048,960	12,048,960	12,048,960
		D601 Forestry Resources Management	12,048,960	12,048,960	12,048,960
54		RUSIZI	30,581,991,053	38,108,476,558	40,268,165,555
	01	Administrative And Support Services	3,405,020,018	5,266,072,004	6,079,022,654
		0102 Management Support	95,545,723	95,545,723	95,545,723
		0105 Human Resources	3,309,474,295	5,170,526,281	5,983,476,931
	90	Transport	684,768,235	436,067,363	436,067,363
		9001 Development And Maintenance Of Road Transport Infrastructure	684,768,235	436,067,363	436,067,363
	95	Water And Sanitation	172,204,018	172,204,018	172,204,018
		9503 Water Infrastructure	172,204,018	172,204,018	172,204,018
	B1	Social Protection	1,401,291,716	1,840,604,247	1,797,969,328
		B101 Support To Genocide Survivors	689,860,000	1,031,780,725	1,056,780,725
		B104 Family Protection And Women Empowerment	71,206,700	74,008,694	79,908,694
		B105 Vulnerable Groups Support	630,725,016	726,164,828	650,779,909
		B106 People With Disability Support	9,500,000	8,650,000	10,500,000
	D0	Good Governance And Justice	34,196,953	38,101,000	34,750,000
		D001 Good Governance And Decentralisation	18,965,953	21,900,000	26,700,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D002 Human Rights And Judiciary Support	10,701,000	10,701,000	2,250,000
		D007 LABOUR ADMINISTRATION	4,530,000	5,500,000	5,800,000
	D1 Education		20,144,705,549	24,510,441,461	25,626,380,558
		D102 Secondary Education	4,505,998,261	4,438,498,560	4,439,498,560
		D103 Tertiary And Non-Formal Education	2,148,010,962	2,935,936,810	3,935,936,810
		D104 Pre-Primary Education	1,318,560,715	2,679,440,336	2,679,440,336
		D105 Primary Education	12,172,135,611	14,456,565,755	14,571,504,852
	D2 Health		3,423,484,680	4,476,095,912	4,476,096,162
		D201 Health Staff Management	3,361,398,913	4,414,010,145	4,414,010,395
		D202 Health Infrastructure, Equipment And Goods	16,637,253	16,637,253	16,637,253
		D203 Disease Control	45,448,514	45,448,514	45,448,514
	D3 Youth, Sport And Culture		12,569,666	13,800,000	15,200,000
		D302 Youth Protection And Promotion	9,569,666	9,800,000	10,200,000
		D303 Sports and Leisure	3,000,000	4,000,000	5,000,000
	D4 Private Sector Development		11,500,000	11,500,000	11,500,000
		D401 Business Support	11,500,000	11,500,000	11,500,000
	D5 Agriculture		1,276,758,698	1,328,099,033	1,603,483,952
		D501 Sustainable Crop Production	1,261,436,843	1,309,712,807	1,580,501,170
		D502 Sustainable Livestock Production	15,321,855	18,386,226	22,982,782
	D6 Environment And Natural Resources		15,491,520	15,491,520	15,491,520
		D601 Forestry Resources Management	15,491,520	15,491,520	15,491,520
55 NYABIHU			26,370,576,705	28,788,937,366	30,947,863,666
	01 Administrative And Support Services		2,789,753,324	2,995,568,534	3,731,650,322
		0105 Human Resources	2,789,753,324	2,995,568,534	3,731,650,322
	90 Transport		390,328,714	390,071,414	316,147,520
		9001 Development And Maintenance Of Road Transport Infrastructure	390,328,714	390,071,414	316,147,520
	95 Water And Sanitation		1,400,000,001	1,158,100,333	1,260,310,333
		9503 Water Infrastructure	1,400,000,001	1,158,100,333	1,260,310,333
	B1 Social Protection		599,761,081	555,885,089	482,199,346
		B101 Support To Genocide Survivors	150,653,000	152,033,000	155,533,000
		B104 Family Protection And Women Empowerment	110,224,103	200,935,598	118,397,376
		B105 Vulnerable Groups Support	332,383,978	194,866,911	198,666,911
		B106 People With Disability Support	6,500,000	8,049,580	9,602,059
	D0 Good Governance And Justice		57,261,728	63,223,451	38,247,345
		D001 Good Governance And Decentralisation	46,317,728	49,473,451	22,997,345
		D002 Human Rights And Judiciary Support	8,154,000	9,000,000	9,900,000
		D007 LABOUR ADMINISTRATION	2,790,000	4,750,000	5,350,000
	D1 Education		16,422,699,535	17,239,740,135	18,213,911,752
		D102 Secondary Education	3,680,027,800	3,914,017,036	3,975,838,948
		D103 Tertiary And Non-Formal Education	1,433,457,508	1,327,934,756	1,526,468,104
		D104 Pre-Primary Education	1,198,850,054	1,344,463,078	1,436,993,624
		D105 Primary Education	10,110,364,174	10,653,325,265	11,274,611,076
	D2 Health		2,148,860,595	3,670,701,098	4,019,741,514
		D201 Health Staff Management	2,103,861,777	3,625,302,280	3,974,042,696
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	33,193,164	33,593,164	33,893,164
	D3 Youth, Sport And Culture		7,069,665	14,746,999	16,566,999



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D301 Culture Promotion	1,333,333	1,453,333	1,583,333
		D302 Youth Protection And Promotion	2,736,332	9,593,666	10,183,666
		D303 Sports and Leisure	3,000,000	3,700,000	4,800,000
		D4 Private Sector Development	37,691,061	39,871,509	42,751,509
		D401 Business Support	37,691,061	39,871,509	42,751,509
		D5 Agriculture	2,448,461,165	2,591,666,648	2,756,474,870
		D501 Sustainable Crop Production	2,404,151,950	2,538,495,590	2,690,011,048
		D502 Sustainable Livestock Production	38,189,215	45,827,058	57,283,822
		D503 Producer Professionalisation	6,120,000	7,344,000	9,180,000
		D6 Environment And Natural Resources	68,689,836	69,362,156	69,862,156
		D601 Forestry Resources Management	10,327,680	11,000,000	11,500,000
		D602 Soil Conservation	58,362,156	58,362,156	58,362,156
56	RUBAVU		27,276,844,034	31,906,773,176	35,530,501,147
		01 Administrative And Support Services	2,379,913,218	2,379,913,218	2,898,742,333
		0105 Human Resources	2,379,913,218	2,379,913,218	2,898,742,333
		90 Transport	655,158,477	1,520,362,783	1,699,362,783
		9001 Development And Maintenance Of Road Transport Infrastructure	655,158,477	1,520,362,783	1,699,362,783
		B1 Social Protection	1,047,530,593	1,529,106,302	1,575,706,302
		B101 Support To Genocide Survivors	111,180,000	133,280,000	136,080,000
		B104 Family Protection And Women Empowerment	77,778,030	82,232,159	82,502,159
		B105 Vulnerable Groups Support	849,072,563	1,302,994,143	1,345,724,143
		B106 People With Disability Support	9,500,000	10,600,000	11,400,000
		D0 Good Governance And Justice	38,190,277	43,810,277	47,190,277
		D001 Good Governance And Decentralisation	25,344,277	27,794,277	30,474,277
		D002 Human Rights And Judiciary Support	8,016,000	8,216,000	8,516,000
		D007 LABOUR ADMINISTRATION	4,830,000	7,800,000	8,200,000
		D1 Education	18,024,821,571	16,216,869,589	17,186,252,312
		D102 Secondary Education	4,291,648,645	2,160,453,002	2,171,653,002
		D103 Tertiary And Non-Formal Education	1,217,098,495	1,356,335,084	1,357,735,084
		D104 Pre-Primary Education	1,197,789,396	452,942,142	456,042,142
		D105 Primary Education	11,318,285,034	12,247,139,361	13,200,822,084
		D2 Health	2,667,107,666	7,539,681,462	9,413,207,595
		D201 Health Staff Management	2,609,902,236	7,480,476,032	9,352,002,165
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,805,654	13,805,654
		D203 Disease Control	45,399,776	46,399,776	47,399,776
		D3 Youth, Sport And Culture	15,569,666	18,466,999	21,176,999
		D301 Culture Promotion	1,333,333	1,433,333	1,633,333
		D302 Youth Protection And Promotion	11,236,333	13,983,666	15,943,666
		D303 Sports and Leisure	3,000,000	3,050,000	3,600,000
		D4 Private Sector Development	6,000,000	6,500,000	6,800,000
		D401 Business Support	6,000,000	6,500,000	6,800,000
		D5 Agriculture	2,337,951,185	2,548,461,165	2,578,461,165
		D501 Sustainable Crop Production	2,294,036,831	2,394,036,831	2,494,036,831
		D502 Sustainable Livestock Production	37,794,354	45,353,226	56,691,532
		D503 Producer Professionalisation	6,120,000	109,071,108	27,732,802
		D6 Environment And Natural Resources	14,630,880	15,630,880	16,630,880
		D601 Forestry Resources Management	14,630,880	15,630,880	16,630,880



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	D8	Housing, Urban Development And Land Management	89,970,501	87,970,501	86,970,501
		D801 Urban Master Plan Implementation	89,970,501	87,970,501	86,970,501
57	KARONGI		33,244,610,620	36,828,904,537	39,180,463,265
	01	Administrative And Support Services	2,467,902,533	2,894,811,375	2,954,380,323
		0105 Human Resources	2,467,902,533	2,894,811,375	2,954,380,323
	90	Transport	72,348,168	72,348,168	72,348,168
		9001 Development And Maintenance Of Road Transport Infrastructure	72,348,168	72,348,168	72,348,168
	95	Water And Sanitation	1,947,524,222	1,777,524,222	1,803,053,008
		9503 Water Infrastructure	1,947,524,222	1,777,524,222	1,803,053,008
	B1	Social Protection	1,291,772,191	1,457,333,891	1,582,225,419
		B101 Support To Genocide Survivors	117,420,000	119,420,000	121,420,000
		B104 Family Protection And Women Empowerment	67,496,842	71,458,614	74,550,207
		B105 Vulnerable Groups Support	1,101,855,349	1,261,055,277	1,380,255,212
		B106 People With Disability Support	5,000,000	5,400,000	6,000,000
	D0	Good Governance And Justice	279,990,929	284,300,928	287,351,722
		D001 Good Governance And Decentralisation	251,851,040	252,451,040	253,051,040
		D002 Human Rights And Judiciary Support	25,349,889	26,999,888	28,750,682
		D004 Accountability And Community Participation	990,000	1,900,000	2,200,000
		D007 LABOUR ADMINISTRATION	1,800,000	2,950,000	3,350,000
	D1	Education	22,317,649,618	24,950,240,445	26,592,010,765
		D102 Secondary Education	5,123,771,007	6,517,193,936	6,917,193,936
		D103 Tertiary And Non-Formal Education	1,500,821,793	1,616,422,923	1,716,422,923
		D104 Pre-Primary Education	1,449,995,418	1,449,995,418	1,449,995,418
		D105 Primary Education	14,243,061,400	15,366,628,168	16,508,398,488
	D2	Health	3,895,638,022	4,368,891,339	4,811,065,840
		D201 Health Staff Management	3,895,638,022	4,368,891,339	4,811,065,840
	D3	Youth, Sport And Culture	60,950,672	61,790,672	62,630,672
		D301 Culture Promotion	1,333,333	1,353,333	1,373,333
		D302 Youth Protection And Promotion	2,736,333	3,056,333	3,376,333
		D303 Sports and Leisure	56,881,006	57,381,006	57,881,006
	D4	Private Sector Development	7,000,000	7,800,000	8,600,000
		D401 Business Support	7,000,000	7,800,000	8,600,000
	D5	Agriculture	762,645,945	812,475,177	865,209,028
		D501 Sustainable Crop Production	746,732,690	792,261,923	844,995,774
		D502 Sustainable Livestock Production	15,913,255	20,213,254	20,213,254
	D6	Environment And Natural Resources	141,188,320	141,388,320	141,588,320
		D601 Forestry Resources Management	11,188,320	11,388,320	11,588,320
		D602 Soil Conservation	130,000,000	130,000,000	130,000,000
58	NGORORERO		26,020,642,952	29,486,232,810	32,629,813,512
	01	Administrative And Support Services	3,010,624,862	2,506,750,472	3,662,040,431
		0102 Management Support	186,000,000	197,000,000	235,000,000
		0105 Human Resources	2,824,624,862	2,309,750,472	3,427,040,431
	90	Transport	1,420,842,581	639,688,773	984,936,024
		9001 Development And Maintenance Of Road Transport Infrastructure	1,420,842,581	639,688,773	984,936,024
	95	Water And Sanitation	315,317,747	500,000,000	157,431,987
		9503 Water Infrastructure	315,317,747	500,000,000	157,431,987
	B1	Social Protection	882,758,081	1,028,925,649	1,054,235,649



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		B101 Support To Genocide Survivors	199,853,000	270,743,000	270,743,000
		B104 Family Protection And Women Empowerment	70,803,744	78,251,277	82,561,277
		B105 Vulnerable Groups Support	604,601,337	671,431,372	691,431,372
		B106 People With Disability Support	7,500,000	8,500,000	9,500,000
		C8 Gender Monitoring	1,925,039	1,925,037	1,925,037
		C802 Gender-Based Violence Prevention And Response	1,925,039	1,925,037	1,925,037
		D0 Good Governance And Justice	58,616,783	129,342,889	112,442,889
		D001 Good Governance And Decentralisation	48,071,783	117,347,889	99,947,889
		D002 Human Rights And Judiciary Support	7,755,000	7,755,000	7,755,000
		D007 LABOUR ADMINISTRATION	2,790,000	4,240,000	4,740,000
		D1 Education	16,721,372,861	19,402,519,700	20,728,523,378
		D102 Secondary Education	4,001,511,304	8,842,369,403	10,148,093,227
		D103 Tertiary And Non-Formal Education	1,319,679,601	1,311,789,393	1,366,829,929
		D104 Pre-Primary Education	1,085,047,038	1,295,881,373	1,295,881,373
		D105 Primary Education	10,315,134,918	7,952,479,531	7,917,718,849
		D2 Health	2,598,171,864	3,839,704,686	4,271,569,751
		D201 Health Staff Management	2,498,222,234	3,678,149,496	4,094,194,961
		D202 Health Infrastructure, Equipment And Goods	18,906,385	22,000,890	25,419,981
		D203 Disease Control	81,043,245	139,554,300	151,954,809
		D3 Youth, Sport And Culture	12,569,666	16,516,999	19,528,999
		D301 Culture Promotion	1,333,333	1,333,333	1,333,333
		D302 Youth Protection And Promotion	8,236,333	11,183,666	12,695,666
		D303 Sports and Leisure	3,000,000	4,000,000	5,500,000
		D4 Private Sector Development	1,750,000	1,750,000	1,750,000
		D401 Business Support	1,750,000	1,750,000	1,750,000
		D5 Agriculture	985,505,148	1,407,920,285	1,624,241,047
		D501 Sustainable Crop Production	943,461,494	1,361,467,899	1,571,175,565
		D502 Sustainable Livestock Production	35,923,654	39,108,386	43,885,482
		D503 Producer Professionalisation	6,120,000	7,344,000	9,180,000
		D6 Environment And Natural Resources	11,188,320	11,188,320	11,188,320
		D601 Forestry Resources Management	11,188,320	11,188,320	11,188,320
59	NYAMASHEKE		30,130,855,384	33,755,385,388	35,143,470,933
		01 Administrative And Support Services	2,722,773,919	3,424,326,421	3,996,000,000
		0105 Human Resources	2,722,773,919	3,424,326,421	3,996,000,000
		90 Transport	273,016,652	270,747,621	356,437,621
		9001 Development And Maintenance Of Road Transport Infrastructure	273,016,652	270,747,621	356,437,621
		95 Water And Sanitation	249,362,456	250,362,456	260,000,000
		9503 Water Infrastructure	249,362,456	250,362,456	260,000,000
		B1 Social Protection	1,448,118,260	1,852,337,140	1,920,817,140
		B101 Support To Genocide Survivors	637,200,000	939,400,815	941,400,815
		B104 Family Protection And Women Empowerment	80,166,071	85,341,034	106,321,034
		B105 Vulnerable Groups Support	723,752,189	820,095,291	865,295,291
		B106 People With Disability Support	7,000,000	7,500,000	7,800,000
		D0 Good Governance And Justice	226,111,665	76,248,990	48,776,321
		D001 Good Governance And Decentralisation	214,129,665	62,726,990	33,454,321
		D002 Human Rights And Judiciary Support	7,152,000	8,222,000	9,322,000
		D007 LABOUR ADMINISTRATION	4,830,000	5,300,000	6,000,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	D1	Education	20,169,534,694	20,442,325,183	20,549,193,420
		D102 Secondary Education	4,972,497,290	5,163,740,038	5,287,740,038
		D103 Tertiary And Non-Formal Education	1,588,590,700	1,588,590,701	1,588,590,701
		D104 Pre-Primary Education	1,308,055,967	1,342,772,204	1,345,772,204
		D105 Primary Education	12,300,390,737	12,347,222,240	12,327,090,477
	D2	Health	3,744,725,391	6,116,000,000	6,735,911,966
		D201 Health Staff Management	3,690,053,294	6,060,000,000	6,676,911,966
		D202 Health Infrastructure, Equipment And Goods	11,646,309	12,000,000	14,000,000
		D203 Disease Control	43,025,788	44,000,000	45,000,000
	D3	Youth, Sport And Culture	312,569,667	333,319,667	304,169,667
		D301 Culture Promotion	300,000,000	320,000,000	290,000,000
		D302 Youth Protection And Promotion	9,569,667	10,219,667	10,969,667
		D303 Sports and Leisure	3,000,000	3,100,000	3,200,000
	D4	Private Sector Development	12,250,000	13,700,000	14,400,000
		D401 Business Support	12,250,000	13,700,000	14,400,000
	D5	Agriculture	917,790,299	918,415,529	897,162,417
		D501 Sustainable Crop Production	864,951,744	862,966,974	838,403,862
		D502 Sustainable Livestock Production	46,718,555	48,718,555	51,718,555
		D503 Producer Professionalisation	6,120,000	6,730,000	7,040,000
	D6	Environment And Natural Resources	12,909,600	13,909,600	14,909,600
		D601 Forestry Resources Management	12,909,600	13,909,600	14,909,600
	D8	Housing, Urban Development And Land Management	41,692,781	43,692,781	45,692,781
		D802 Housing And Settlement Promotion	41,692,781	43,692,781	45,692,781
60		RUTSIRO	24,687,083,571	28,456,495,187	32,341,335,946
	01	Administrative And Support Services	2,616,302,153	3,068,881,827	3,132,032,769
		0105 Human Resources	2,616,302,153	3,068,881,827	3,132,032,769
	90	Transport	831,934,868	932,934,870	1,006,412,365
		9001 Development And Maintenance Of Road Transport Infrastructure	831,934,868	932,934,870	1,006,412,365
	95	Water And Sanitation	225,578,948	40,888,089	46,872,708
		9503 Water Infrastructure	225,578,948	40,888,089	46,872,708
	B1	Social Protection	795,450,726	820,050,728	850,850,728
		B101 Support To Genocide Survivors	206,473,000	206,473,000	206,473,000
		B104 Family Protection And Women Empowerment	80,821,272	89,821,274	107,471,274
		B105 Vulnerable Groups Support	506,156,454	521,656,454	534,706,454
		B106 People With Disability Support	2,000,000	2,100,000	2,200,000
	D0	Good Governance And Justice	94,415,939	116,371,939	135,971,939
		D001 Good Governance And Decentralisation	68,997,050	83,173,050	95,373,050
		D002 Human Rights And Judiciary Support	6,681,000	9,681,000	11,681,000
		D006 General Policing Operations	15,947,889	17,247,889	18,487,889
		D007 LABOUR ADMINISTRATION	2,790,000	6,270,000	10,430,000
	D1	Education	17,097,036,646	19,914,265,182	23,227,402,362
		D102 Secondary Education	4,053,580,875	6,527,543,719	7,661,576,272
		D103 Tertiary And Non-Formal Education	1,180,051,763	1,199,833,920	1,334,833,920
		D104 Pre-Primary Education	1,234,208,404	1,237,707,880	2,205,984,189
		D105 Primary Education	10,629,195,604	10,949,179,663	12,025,007,981
	D2	Health	1,888,251,117	2,104,503,212	2,320,730,612
		D201 Health Staff Management	1,703,523,036	1,889,775,131	2,076,002,531



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D202 Health Infrastructure, Equipment And Goods	91,900,353	111,900,353	131,900,353
		D203 Disease Control	92,827,728	102,827,728	112,827,728
	D3 Youth, Sport And Culture		12,569,666	14,933,000	14,129,666
		D301 Culture Promotion	2,833,334	4,606,668	3,363,334
		D302 Youth Protection And Promotion	6,736,332	7,126,332	7,366,332
		D303 Sports and Leisure	3,000,000	3,200,000	3,400,000
	D4 Private Sector Development		1,950,000	2,450,000	2,950,000
		D401 Business Support	1,950,000	2,450,000	2,950,000
	D5 Agriculture		1,112,405,188	1,429,028,020	1,590,794,477
		D501 Sustainable Crop Production	870,452,023	1,167,809,544	1,305,678,035
		D502 Sustainable Livestock Production	36,326,555	43,591,866	54,489,832
		D503 Producer Professionalisation	205,626,610	217,626,610	230,626,610
	D6 Environment And Natural Resources		11,188,320	12,188,320	13,188,320
		D601 Forestry Resources Management	11,188,320	12,188,320	13,188,320
61 BURERA			26,708,261,248	33,587,538,387	34,703,792,436
	01 Administrative And Support Services		3,200,289,771	2,623,244,950	4,730,058,426
		0105 Human Resources	3,200,289,771	2,623,244,950	4,730,058,426
	90 Transport		119,390,163	119,390,163	119,390,163
		9001 Development And Maintenance Of Road Transport Infrastructure	119,390,163	119,390,163	119,390,163
	95 Water And Sanitation		282,243,077	282,243,077	282,243,077
		9503 Water Infrastructure	282,243,077	282,243,077	282,243,077
	B1 Social Protection		1,431,117,529	1,451,794,730	1,453,409,430
		B101 Support To Genocide Survivors	7,850,000	7,850,000	7,850,000
		B104 Family Protection And Women Empowerment	33,209,353	53,586,553	53,086,553
		B105 Vulnerable Groups Support	1,383,058,176	1,383,058,177	1,382,972,877
		B106 People With Disability Support	7,000,000	7,300,000	9,500,000
	D0 Good Governance And Justice		317,837,587	1,337,754,513	956,006,981
		D001 Good Governance And Decentralisation	301,861,980	1,321,878,906	943,666,074
		D002 Human Rights And Judiciary Support	13,185,607	13,085,607	9,550,907
		D007 LABOUR ADMINISTRATION	2,790,000	2,790,000	2,790,000
	D1 Education		16,796,043,215	22,470,340,985	21,137,329,501
		D102 Secondary Education	3,965,185,738	6,916,301,943	7,134,428,020
		D103 Tertiary And Non-Formal Education	1,254,667,788	1,266,286,468	1,302,671,668
		D104 Pre-Primary Education	1,167,468,982	1,388,799,169	1,492,319,169
		D105 Primary Education	10,408,720,708	12,898,953,405	11,207,910,644
	D2 Health		3,126,585,033	3,615,406,540	3,961,378,597
		D201 Health Staff Management	2,998,400,228	3,487,221,735	3,833,193,792
		D202 Health Infrastructure, Equipment And Goods	11,805,654	11,805,654	11,805,654
		D203 Disease Control	116,379,151	116,379,151	116,379,151
	D3 Youth, Sport And Culture		8,569,666	9,969,666	9,969,666
		D302 Youth Protection And Promotion	5,569,666	6,969,666	6,969,666
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		78,449,999	78,849,999	79,249,999
		D401 Business Support	34,773,742	35,173,742	35,573,742
		D402 Trade And Industry	43,676,257	43,676,257	43,676,257
	D5 Agriculture		1,333,104,328	1,583,912,884	1,960,125,716
		D501 Sustainable Crop Production	1,264,042,773	1,514,851,329	1,891,064,161



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D502 Sustainable Livestock Production	69,061,555	69,061,555	69,061,555
	D6 Environment And Natural Resources		14,630,880	14,630,880	14,630,880
		D601 Forestry Resources Management	14,630,880	14,630,880	14,630,880
62 GICUMBI			30,649,491,346	31,407,720,830	31,509,826,719
	01 Administrative And Support Services		3,558,490,946	3,784,490,945	3,996,890,945
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	3,548,490,946	3,774,490,945	3,986,890,945
	90 Transport		16,716,812	16,716,812	0
		9001 Development And Maintenance Of Road Transport Infrastructure	16,716,812	16,716,812	0
	B1 Social Protection		978,487,003	1,102,352,909	1,158,576,435
		B101 Support To Genocide Survivors	224,790,000	283,673,415	308,973,415
		B104 Family Protection And Women Empowerment	143,994,806	158,977,297	177,277,843
		B105 Vulnerable Groups Support	603,702,197	653,702,197	666,325,177
		B106 People With Disability Support	6,000,000	6,000,000	6,000,000
	D0 Good Governance And Justice		123,566,513	126,366,513	130,086,513
		D001 Good Governance And Decentralisation	106,322,513	108,072,513	109,792,513
		D002 Human Rights And Judiciary Support	12,414,000	13,714,000	15,014,000
		D007 LABOUR ADMINISTRATION	4,830,000	4,580,000	5,280,000
	D1 Education		21,491,962,060	21,255,791,440	20,850,145,329
		D102 Secondary Education	5,088,641,072	5,135,333,636	5,167,533,636
		D103 Tertiary And Non-Formal Education	1,972,955,510	2,005,855,511	2,020,262,911
		D104 Pre-Primary Education	1,271,617,370	886,024,461	432,435,950
		D105 Primary Education	13,158,748,109	13,228,577,832	13,229,912,832
	D2 Health		3,407,157,516	3,984,359,523	4,150,359,523
		D201 Health Staff Management	3,085,441,649	3,657,143,656	3,817,643,656
		D202 Health Infrastructure, Equipment And Goods	277,035,587	278,535,587	280,035,587
		D203 Disease Control	44,680,280	48,680,280	52,680,280
	D3 Youth, Sport And Culture		373,237,156	374,117,156	375,027,156
		D301 Culture Promotion	363,851,156	364,051,156	364,251,156
		D302 Youth Protection And Promotion	6,386,000	6,766,000	7,146,000
		D303 Sports and Leisure	3,000,000	3,300,000	3,630,000
	D4 Private Sector Development		7,500,000	8,050,000	8,612,000
		D401 Business Support	7,500,000	8,050,000	8,612,000
	D5 Agriculture		668,619,448	731,721,640	816,374,926
		D501 Sustainable Crop Production	613,108,494	665,108,494	733,108,494
		D502 Sustainable Livestock Production	49,390,954	59,269,146	74,086,432
		D503 Producer Professionalisation	6,120,000	7,344,000	9,180,000
	D6 Environment And Natural Resources		23,753,892	23,753,892	23,753,892
		D601 Forestry Resources Management	18,073,440	18,073,440	18,073,440
		D602 Soil Conservation	5,680,452	5,680,452	5,680,452
63 MUSANZE			28,352,708,967	34,647,567,572	36,898,968,389
	01 Administrative And Support Services		2,889,734,154	3,389,613,321	3,459,364,221
		0105 Human Resources	2,889,734,154	3,389,613,321	3,459,364,221
	90 Transport		748,890,712	748,890,712	748,890,712
		9001 Development And Maintenance Of Road Transport Infrastructure	748,890,712	748,890,712	748,890,712
	95 Water And Sanitation		10,000,000	10,000,000	10,000,000
		9503 Water Infrastructure	10,000,000	10,000,000	10,000,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	B1	Social Protection	625,480,136	510,587,136	510,587,136
		B101 Support To Genocide Survivors	172,943,000	56,450,000	56,450,000
		B104 Family Protection And Women Empowerment	57,484,978	58,084,978	58,084,978
		B105 Vulnerable Groups Support	385,552,158	386,552,158	386,552,158
		B106 People With Disability Support	9,500,000	9,500,000	9,500,000
	C8	Gender Monitoring	1,925,037	1,925,037	1,925,037
		C802 Gender-Based Violence Prevention And Response	1,925,037	1,925,037	1,925,037
	D0	Good Governance And Justice	124,180,395	124,180,395	124,180,395
		D001 Good Governance And Decentralisation	111,550,395	111,550,395	111,550,395
		D002 Human Rights And Judiciary Support	7,800,000	7,800,000	7,800,000
		D007 LABOUR ADMINISTRATION	4,830,000	4,830,000	4,830,000
	D1	Education	19,006,391,458	23,754,789,185	25,112,749,146
		D102 Secondary Education	4,638,533,191	4,899,308,247	4,899,308,247
		D103 Tertiary And Non-Formal Education	1,267,976,874	5,403,436,738	5,403,436,738
		D104 Pre-Primary Education	1,244,079,625	1,100,454,709	1,100,454,709
		D105 Primary Education	11,855,801,767	12,351,589,491	13,709,549,452
	D2	Health	3,363,514,784	4,248,275,591	4,654,494,693
		D201 Health Staff Management	3,278,430,173	4,106,842,003	4,513,061,105
		D202 Health Infrastructure, Equipment And Goods	10,000,000	10,000,000	10,000,000
		D203 Disease Control	75,084,611	131,433,588	131,433,588
	D3	Youth, Sport And Culture	12,569,666	12,569,666	12,569,666
		D302 Youth Protection And Promotion	9,569,666	9,569,666	9,569,666
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4	Private Sector Development	11,750,000	11,750,000	11,750,000
		D401 Business Support	11,750,000	11,750,000	11,750,000
	D5	Agriculture	1,391,569,516	1,669,883,420	2,087,354,274
		D501 Sustainable Crop Production	1,353,635,461	1,624,362,554	2,030,453,192
		D502 Sustainable Livestock Production	37,934,055	45,520,866	56,901,082
	D6	Environment And Natural Resources	66,703,109	65,103,109	65,103,109
		D601 Forestry Resources Management	12,909,600	11,309,600	11,309,600
		D602 Soil Conservation	53,793,509	53,793,509	53,793,509
	D7	Energy	100,000,000	100,000,000	100,000,000
		D702 Energy Access	100,000,000	100,000,000	100,000,000
64	RULINDO		25,786,655,414	30,766,380,552	33,441,796,259
	01	Administrative And Support Services	2,666,365,277	3,726,824,802	3,904,255,543
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	2,656,365,277	3,716,824,802	3,894,255,543
	90	Transport	334,953,690	136,866,980	190,499,076
		9001 Development And Maintenance Of Road Transport Infrastructure	334,953,690	136,866,980	190,499,076
	B1	Social Protection	802,861,832	802,861,832	802,861,832
		B101 Support To Genocide Survivors	322,740,000	322,740,000	322,740,000
		B104 Family Protection And Women Empowerment	58,034,083	58,034,083	58,034,083
		B105 Vulnerable Groups Support	414,087,749	414,087,749	414,087,749
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0	Good Governance And Justice	97,616,021	97,086,021	97,086,021
		D001 Good Governance And Decentralisation	84,734,021	84,734,021	84,734,021
		D002 Human Rights And Judiciary Support	8,052,000	8,052,000	8,052,000



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D007 LABOUR ADMINISTRATION	4,830,000	4,300,000	4,300,000
	D1 Education		17,495,776,030	21,325,745,395	23,252,237,680
		D102 Secondary Education	4,081,146,755	9,788,877,313	11,715,369,597
		D103 Tertiary And Non-Formal Education	1,720,023,664	1,409,162,104	1,409,162,105
		D104 Pre-Primary Education	1,282,443,253	1,499,395,136	1,499,395,136
		D105 Primary Education	10,412,162,358	8,628,310,842	8,628,310,842
	D2 Health		3,390,996,936	3,577,529,676	3,923,962,212
		D201 Health Staff Management	3,349,527,708	3,536,060,448	3,882,492,984
		D202 Health Infrastructure, Equipment And Goods	9,076,527	9,076,527	9,076,527
		D203 Disease Control	32,392,701	32,392,701	32,392,701
	D3 Youth, Sport And Culture		12,169,665	12,169,665	12,169,665
		D301 Culture Promotion	1,333,333	1,333,333	1,333,333
		D302 Youth Protection And Promotion	7,836,332	7,836,332	7,836,332
		D303 Sports and Leisure	3,000,000	3,000,000	3,000,000
	D4 Private Sector Development		65,737,550	26,832,402	26,832,402
		D401 Business Support	65,737,550	26,832,402	26,832,402
	D5 Agriculture		809,746,517	950,031,883	1,121,459,932
		D501 Sustainable Crop Production	765,790,762	897,284,977	1,094,526,300
		D502 Sustainable Livestock Production	37,835,755	45,402,906	26,753,632
		D503 Producer Professionalisation	6,120,000	7,344,000	180,000
	D6 Environment And Natural Resources		110,431,896	110,431,896	110,431,896
		D601 Forestry Resources Management	14,630,880	14,630,880	14,630,880
		D602 Soil Conservation	95,801,016	95,801,016	95,801,016
65 GAKENKE			30,404,851,296	33,906,200,400	36,513,177,846
	01 Administrative And Support Services		3,665,765,166	4,299,885,655	4,388,367,989
		0105 Human Resources	3,665,765,166	4,299,885,655	4,388,367,989
	90 Transport		931,424,858	835,309,472	782,052,545
		9001 Development And Maintenance Of Road Transport Infrastructure	931,424,858	835,309,472	782,052,545
	95 Water And Sanitation		778,226,402	778,226,402	778,226,402
		9503 Water Infrastructure	778,226,402	778,226,402	778,226,402
	B1 Social Protection		543,657,111	596,821,703	605,932,906
		B101 Support To Genocide Survivors	27,660,000	27,660,000	27,660,000
		B104 Family Protection And Women Empowerment	89,924,490	141,289,082	148,700,285
		B105 Vulnerable Groups Support	418,572,621	418,572,621	418,572,621
		B106 People With Disability Support	7,500,000	9,300,000	11,000,000
	D0 Good Governance And Justice		128,544,846	128,904,846	128,904,846
		D001 Good Governance And Decentralisation	107,113,884	107,113,884	107,113,884
		D002 Human Rights And Judiciary Support	18,640,962	18,640,962	18,640,962
		D007 LABOUR ADMINISTRATION	2,790,000	3,150,000	3,150,000
	D1 Education		19,735,818,730	21,910,059,806	23,807,214,068
		D102 Secondary Education	4,409,443,690	6,548,691,727	7,776,025,366
		D103 Tertiary And Non-Formal Education	1,495,962,102	1,390,425,254	1,492,155,475
		D104 Pre-Primary Education	1,333,637,428	2,009,801,267	2,225,192,222
		D105 Primary Education	12,496,775,510	11,961,141,558	12,313,841,005
	D2 Health		3,672,675,536	4,227,742,164	4,636,859,391
		D201 Health Staff Management	3,612,265,183	4,167,331,811	4,576,449,038
		D202 Health Infrastructure, Equipment And Goods	22,387,684	22,387,684	22,387,684



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D203 Disease Control	38,022,669	38,022,669	38,022,669
	D3 Youth, Sport And Culture		11,769,665	12,769,666	13,669,666
		D301 Culture Promotion	1,333,333	1,333,334	1,333,334
		D302 Youth Protection And Promotion	7,436,332	7,936,332	8,336,332
		D303 Sports and Leisure	3,000,000	3,500,000	4,000,000
	D4 Private Sector Development		16,300,000	17,600,000	18,710,000
		D401 Business Support	16,300,000	17,600,000	18,710,000
	D5 Agriculture		860,856,425	1,038,027,709	1,291,284,636
		D501 Sustainable Crop Production	794,976,070	953,971,283	1,192,464,104
		D502 Sustainable Livestock Production	65,880,355	84,056,426	98,820,532
	D6 Environment And Natural Resources		59,812,557	60,852,977	61,955,397
		D601 Forestry Resources Management	16,352,160	17,392,580	18,495,000
		D602 Soil Conservation	43,460,397	43,460,397	43,460,397
66 RUHANGO			25,001,472,056	25,313,996,151	26,525,463,735
	01 Administrative And Support Services		2,255,376,300	2,352,576,300	2,457,776,300
		0105 Human Resources	2,255,376,300	2,352,576,300	2,457,776,300
	90 Transport		862,393,964	827,393,964	832,393,964
		9001 Development And Maintenance Of Road Transport Infrastructure	862,393,964	827,393,964	832,393,964
	95 Water And Sanitation		300,000,000	250,000,000	300,000,000
		9503 Water Infrastructure	300,000,000	250,000,000	300,000,000
	B1 Social Protection		1,257,968,144	1,288,346,237	1,761,301,063
		B101 Support To Genocide Survivors	639,210,000	635,488,094	624,472,846
		B104 Family Protection And Women Empowerment	84,284,128	96,684,128	109,484,128
		B105 Vulnerable Groups Support	525,974,016	545,974,015	1,015,644,089
		B106 People With Disability Support	8,500,000	10,200,000	11,700,000
	D0 Good Governance And Justice		75,930,783	36,862,548	82,194,358
		D001 Good Governance And Decentralisation	66,630,783	27,534,858	71,754,858
		D002 Human Rights And Judiciary Support	6,510,000	6,727,690	7,489,500
		D007 LABOUR ADMINISTRATION	2,790,000	2,600,000	2,950,000
	D1 Education		16,792,238,643	16,806,898,017	16,994,080,351
		D102 Secondary Education	3,765,108,048	3,740,013,371	3,761,415,705
		D103 Tertiary And Non-Formal Education	1,485,139,638	1,356,858,155	1,392,158,155
		D104 Pre-Primary Education	1,099,253,954	1,160,611,529	1,277,611,529
		D105 Primary Education	10,442,737,003	10,549,414,962	10,562,894,962
	D2 Health		2,864,795,692	3,160,975,834	3,486,275,834
		D201 Health Staff Management	2,822,754,172	3,116,534,314	3,339,534,314
		D202 Health Infrastructure, Equipment And Goods	5,879,074	6,279,074	106,579,074
		D203 Disease Control	36,162,446	38,162,446	40,162,446
	D3 Youth, Sport And Culture		7,069,666	7,560,887	9,408,001
		D301 Culture Promotion	1,683,666	2,706,777	3,273,789
		D302 Youth Protection And Promotion	2,386,000	1,154,110	1,634,212
		D303 Sports and Leisure	3,000,000	3,700,000	4,500,000
	D4 Private Sector Development		17,000,000	19,103,500	21,205,000
		D401 Business Support	17,000,000	19,103,500	21,205,000
	D5 Agriculture		443,093,003	457,673,003	472,223,003
		D501 Sustainable Crop Production	365,067,248	377,067,248	389,067,248
		D502 Sustainable Livestock Production	71,905,755	71,905,755	71,905,755



ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D503 Producer Professionalisation	6,120,000	8,700,000	11,250,000
	D6 Environment And Natural Resources		7,745,760	8,745,760	10,745,760
		D601 Forestry Resources Management	7,745,760	8,745,760	10,745,760
	D7 Energy		117,860,101	97,860,101	97,860,101
		D702 Energy Access	117,860,101	97,860,101	97,860,101
70 CITY OF KIGALI			87,406,209,373	69,738,838,198	69,743,935,980
	01 Administrative And Support Services		30,000,000	31,500,000	33,000,000
		0102 Management Support	30,000,000	31,500,000	33,000,000
	90 Transport		15,000,000,000	16,450,534,901	18,021,787,671
		9001 Development And Maintenance Of Road Transport Infrastructure	15,000,000,000	16,450,534,901	18,021,787,671
	B1 Social Protection		1,884,354,525	2,045,122,056	2,194,349,766
		B101 Support To Genocide Survivors	821,655,576	863,213,134	908,926,447
		B104 Family Protection And Women Empowerment	263,858,696	304,379,671	314,963,467
		B105 Vulnerable Groups Support	763,840,253	841,529,251	933,459,852
		B106 People With Disability Support	35,000,000	36,000,000	37,000,000
	D0 Good Governance And Justice		69,579,217	70,794,355	72,009,494
		D001 Good Governance And Decentralisation	12,620,192	12,620,192	12,620,192
		D002 Human Rights And Judiciary Support	18,150,000	18,150,000	18,150,000
		D005 Security And Community Policing	32,809,025	34,024,163	35,239,302
		D007 LABOUR ADMINISTRATION	6,000,000	6,000,000	6,000,000
	D1 Education		32,523,214,393	34,287,279,947	36,035,936,508
		D102 Secondary Education	8,183,133,830	8,801,242,462	9,525,531,632
		D103 Tertiary And Non-Formal Education	1,911,664,349	2,093,552,279	2,286,725,429
		D104 Pre-Primary Education	2,128,777,727	2,402,130,206	2,621,559,539
		D105 Primary Education	20,299,638,487	20,990,355,001	21,602,119,908
	D2 Health		9,788,327,426	10,789,034,960	11,257,954,635
		D201 Health Staff Management	9,605,639,653	10,599,971,849	11,060,516,186
		D203 Disease Control	182,687,773	189,063,111	197,438,449
	D3 Youth, Sport And Culture		37,709,018	38,984,018	40,259,018
		D301 Culture Promotion	4,000,002	4,000,002	4,000,002
		D302 Youth Protection And Promotion	24,709,016	25,534,016	26,359,016
		D303 Sports and Leisure	9,000,000	9,450,000	9,900,000
	D4 Private Sector Development		107,192,066	113,130,669	118,712,074
		D401 Business Support	107,192,066	113,130,669	118,712,074
	D5 Agriculture		966,520,600	1,211,411,876	1,583,493,548
		D501 Sustainable Crop Production	909,857,236	1,140,391,483	1,490,659,447
		D502 Sustainable Livestock Production	56,663,364	71,020,393	92,834,101
	D6 Environment And Natural Resources		29,261,760	30,724,848	32,187,936
		D601 Forestry Resources Management	29,261,760	30,724,848	32,187,936
	D8 Housing, Urban Development And Land Management		26,648,009,159	4,332,177,299	0
		D802 Housing And Settlement Promotion	26,648,009,159	4,332,177,299	0
	E1 Social Development		322,041,209	338,143,269	354,245,330
		E105 SOCIAL PROTECTION	322,041,209	338,143,269	354,245,330
			5,690,144,278,196	6,374,125,217,765	7,168,470,981,072



ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
01	PRESIREP	220,763,510,942	210,550,677,519	216,864,928,002
	0100 PRESIREP	31,721,000,524	33,720,355,176	35,144,935,588
	0102 GENERAL SECRETARIAT NISS	43,344,139,866	44,829,665,052	46,906,136,710
	0106 OMBUDSMAN OFFICE	1,626,147,870	1,830,584,277	1,867,175,982
	0108 RWANDA DEVELOPMENT BOARD (RDB)	115,288,168,254	99,328,843,364	100,879,368,352
	0109 RWANDA ELDERS ADVISORY FORUM	1,094,700,604	1,175,392,407	1,198,900,255
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	2,885,833,370	2,846,359,428	2,539,198,707
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	4,947,605,566	3,855,655,136	4,158,283,770
	0112 RWANDA SPACE AGENCY	10,026,894,530	9,814,445,649	10,640,368,391
	0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	2,095,040,419	2,297,609,331	2,425,003,316
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	5,250,746,282	8,194,282,632	8,407,652,163
	2304 RWANDA GOVERNANCE BOARD (RGB)	2,483,233,657	2,657,485,067	2,697,904,768
02	SENATE	5,085,521,952	4,654,823,504	4,747,919,974
	0200 SENATE	5,085,521,952	4,654,823,504	4,747,919,974
03	CHAMBER OF DEPUTIES	20,173,880,345	20,638,890,548	21,381,392,982
	0300 CHAMBER OF DEPUTIES	10,049,973,532	9,236,182,443	9,474,439,053
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)	7,701,169,324	8,993,606,806	9,431,263,145
	0302 PUBLIC SERVICE COMMISSION (PSC)	805,112,987	834,203,636	850,887,708
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,617,624,502	1,574,897,663	1,624,803,076
04	PRIMATURE	52,681,055,468	58,666,172,478	64,029,700,842
	0400 PRIMATURE	4,024,624,467	4,335,273,377	4,421,978,845
	0404 GENDER MONITORING OFFICE (GMO)	733,249,366	757,797,513	769,894,444
	2902 RWANDA WATER RESOURCES BOARD (RWB)	47,923,181,635	53,573,101,588	58,837,827,553
05	SUPREME COURT	16,622,019,948	18,126,964,931	18,432,418,660
	0500 SUPREME COURT	16,622,019,948	18,126,964,931	18,432,418,660
06	MINADEF	253,613,797,300	260,050,662,538	266,050,547,098
	0600 MINADEF	246,731,216,675	251,841,197,048	257,676,892,298
	0601 RWANDA MILITARY HOSPITAL (RMH)	6,882,580,625	8,209,465,490	8,373,654,800
07	MINISTRY OF INTERIOR (MININTER)	191,515,671,589	223,831,470,075	235,701,656,606
	0700 MINISTRY OF INTERIOR(MININTER)	51,481,937,396	78,503,716,895	86,225,931,985
	0701 RWANDA NATIONAL POLICE (RNP)	98,484,048,035	105,129,493,091	108,115,623,212
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	41,549,686,158	40,198,260,089	41,360,101,409
08	MINAFFET	86,089,617,499	85,008,529,345	86,725,120,689
	0800 MINAFFET	22,357,356,495	23,171,821,582	23,657,334,394
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,402,915,874	1,456,123,262	1,485,245,727
	0802 EMBASSY OF RWANDA BEIJING	1,631,378,058	1,698,342,513	1,732,309,363
	0803 EMBASSY OF RWANDA - BERLIN	1,408,609,269	1,422,859,144	1,451,316,327
	0804 EMBASSY OF RWANDA - BRUSSELS	1,961,288,171	1,891,757,875	1,929,593,031
	0805 EMBASSY OF RWANDA - BUJUMBURA	532,201,522	539,899,691	550,697,685
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	1,205,349,280	1,242,977,690	1,267,837,244
	0807 EMBASSY OF RWANDA - GENEVA	1,945,163,277	1,964,253,711	2,003,538,786
	0808 RWANDA HIGH COMMISSION - KAMPALA	1,133,319,302	1,211,564,756	1,235,796,051
	0809 EMBASSY OF RWANDA - KHARTOUM	164,594,547	824,799,763	841,295,758
	0810 RWANDA HIGH COMMISSION - LONDON	1,662,102,896	1,545,939,400	1,576,858,188
	0811 EMBASSY OF RWANDA - THE HAGUE	1,370,887,314	1,545,572,413	1,576,483,862



ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,644,467,814	1,629,581,730	1,662,173,364
	0813 RWANDA HIGH COMMISSION - NEW DELHI	839,458,213	815,378,565	831,686,136
	0814 EMBASSY OF RWANDA - NEW YORK	2,935,860,914	2,988,060,021	3,047,821,222
	0815 RWANDA HIGH COMMISSION - PRETORIA	1,029,266,274	973,417,030	992,885,371
	0816 EMBASSY OF RWANDA - STOCKHOLM	1,035,097,806	1,085,975,555	1,107,695,066
	0817 EMBASSY OF RWANDA - WASHINGTON	2,647,790,514	2,491,552,143	2,541,383,191
	0818 EMBASSY OF RWANDA - TOKYO	833,097,032	718,654,181	733,027,265
	0819 EMBASSY OF RWANDA - PARIS	1,899,594,367	1,772,882,994	1,808,340,654
	0820 RWANDA HIGH COMMISSION - OTTAWA	1,014,271,362	1,006,219,235	1,026,343,620
	0821 EMBASSY OF RWANDA - SEOUL	1,021,397,754	994,839,541	1,014,736,332
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,588,865,489	1,652,507,448	1,685,557,597
	0823 EMBASSY OF RWANDA - KINSHASA	636,997,607	827,533,957	844,084,636
	0824 EMBASSY OF RWANDA - ABU DHABI	1,534,687,177	1,579,709,236	1,611,303,421
	0825 RWANDA HIGH COMMISSION - ABUJA	841,955,762	799,881,820	815,879,457
	0826 EMBASSY OF RWANDA - DAKAR	1,386,066,536	1,296,691,044	1,322,624,865
	0827 EMBASSY OF RWANDA - TURKEY	1,501,684,646	1,497,268,184	1,527,213,548
	0828 EMBASSY OF RWANDA - RUSSIA	1,595,851,611	1,658,500,684	1,691,670,697
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	3,636,816,456	3,789,694,691	3,865,488,584
	0830 RWANDA HIGH COMMISSION LUSAKA	1,030,129,696	1,056,115,862	1,077,238,180
	0831 EMBASSY OF RWANDA IN LUANDA	1,339,722,364	1,310,157,410	1,336,360,558
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	1,496,311,867	1,424,193,543	1,452,677,415
	0833 EMBASSY OF RWANDA IN CAIRO	1,410,750,639	1,278,746,437	1,304,321,366
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	738,013,643	576,360,006	587,887,206
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,370,852,640	1,398,627,489	1,426,600,038
	0836 EMBASSY OF RWANDA - HARARE	981,316,515	977,557,361	997,108,509
	0837 EMBASSY OF RWANDA - MAPUTO	1,224,669,461	1,304,466,424	1,330,555,753
	0838 EMBASSY OF RWANDA-DOHA	1,235,633,586	1,178,822,455	1,202,398,904
	0839 EMBASSY OF RWANDA - RABAT	1,087,941,118	1,042,636,240	1,063,488,965
	0840 RWANDA HIGH COMMISSION - ACCRA	1,129,404,925	1,025,217,155	1,045,721,498
	0841 EMBASSY OF RWANDA –POLAND	1,224,126,896	1,111,903,477	1,134,141,547
	0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	942,124,182	969,704,037	989,098,118
	0843 EMBASSY OF RWANDA-PRAGUE	709,967,504	339,660,000	346,453,200
	0844 EMBASSY OF RWANDA- JAKARTA	653,000,000	339,660,000	346,453,200
	0845 EMBASSY OF RWANDA- RIYADH	772,048,961	339,660,000	346,453,200
	0846 EMBASSY OF RWANDA-CONAKRY	862,714,286	714,000,000	728,280,000
	0847 EMBASSY OF RWANDA-AMMAN	1,037,000,000	816,000,000	832,320,000
	0848 EMBASSY OF RWANDA-BUDAPEST	862,714,286	714,000,000	728,280,000
	0849 EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF BRAZIL	900,000,000	714,000,000	728,280,000
	0850 HIGH COMMISSION OF THE REPUBLIC OF RWANDA TO ISLAMABAD	682,781,591	282,781,590	282,781,590
09	MINAGRI	198,451,247,900	201,230,970,333	218,228,776,293
	0900 MINAGRI	11,586,364,231	12,594,382,316	13,534,461,957
	0901 RWANDA AGRICULTURAL BOARD (RAB)	159,418,569,754	157,989,920,119	170,594,549,415
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	27,446,313,915	30,646,667,898	34,099,764,921
10	MINICOM	21,338,869,940	23,200,311,737	23,951,595,039



ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
	1000 MINICOM	10,081,365,470	11,044,512,665	12,042,462,086
	1001 RWANDA STANDARDS BOARD (RSB)	3,677,331,706	4,058,596,438	4,249,750,587
	1002 RWANDA COOPERATIVES AGENCY (RCA)	1,873,792,828	2,016,435,042	2,056,763,743
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	3,110,210,327	3,399,764,142	2,867,995,104
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	2,596,169,609	2,681,003,450	2,734,623,519
12	MINECOFIN	2,185,580,088,889	2,597,242,623,049	3,142,781,081,146
	1200 MINECOFIN	2,082,965,283,625	2,481,744,569,025	3,025,151,873,042
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	18,098,311,361	15,469,602,049	16,912,578,782
	1203 RWANDA REVENUE AUTHORITY(RRA)	80,305,077,208	96,297,325,596	96,910,880,415
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	1,653,963,029	1,218,091,893	1,242,453,731
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,274,105,614	1,133,661,014	1,156,334,234
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	1,283,348,052	1,379,373,472	1,406,960,942
13	MINIJUST	35,856,145,733	38,172,689,340	39,315,346,879
	1300 MINIJUST	8,163,726,106	8,322,338,833	8,732,440,911
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,403,772,208	1,547,202,947	1,578,147,006
	1305 RWANDA FORENSIC INSTITUTE (RFI)	4,531,554,782	4,901,231,802	5,134,804,889
	1306 RWANDA INVESTIGATION BUREAU (RIB)	21,757,092,637	23,401,915,758	23,869,954,073
14	MINEDUC	254,266,661,269	260,057,296,826	281,540,540,515
	1400 MINEDUC	53,881,373,958	51,841,995,483	58,552,519,986
	1402 HIGHER EDUCATION COUNCIL (HEC)	22,208,792,162	23,933,493,291	25,044,457,390
	1413 RWANDA EDUCATION BOARD (REB)	42,295,723,632	46,879,221,143	51,784,030,983
	1417 UNIVERSITY OF RWANDA	52,130,202,574	48,586,555,289	50,801,328,314
	1419 RWANDA POLYTECHNIC (RP)	36,795,975,569	49,175,199,189	53,010,697,387
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	30,930,741,337	23,131,913,750	25,508,409,400
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	16,023,852,037	16,508,918,681	16,839,097,055
15	MINISPORTS	15,114,413,112	10,849,815,404	11,066,811,713
	1500 MINISPORTS	15,114,413,112	10,849,815,404	11,066,811,713
16	MINISANTE	282,102,984,064	293,356,893,323	310,954,322,802
	1600 MINISANTE	66,383,099,358	58,711,448,514	59,369,872,009
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	9,769,716,956	9,904,111,400	10,044,111,400
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	6,817,226,726	6,538,136,885	6,743,074,330
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	3,787,067,210	3,590,538,084	3,687,660,970
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	184,945,716,840	204,387,934,949	223,033,599,307
	1606 RWANDA FOOD AND DRUGS AUTHORITY	10,400,156,974	10,224,723,491	8,076,004,786
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	8,343,085,267	9,699,678,817	10,068,549,599
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	8,343,085,267	9,699,678,817	10,068,549,599
18	MININFRA	632,267,111,468	739,994,367,221	776,431,276,700
	1800 MININFRA	11,483,524,077	12,322,697,848	12,992,468,032
	1801 ROAD MAINTENANCE FUND (RMF)	52,013,855,680	53,087,190,816	54,148,934,632
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	179,877,203,154	244,808,183,178	248,664,949,173
	1804 RWANDA HOUSING AUTHORITY(RHA)	82,780,352,932	52,482,021,619	56,721,729,742
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	204,106,599,879	280,995,631,162	294,057,204,754
	1808 WASAC DEVELOPMENT LTD	102,005,575,746	96,298,642,598	109,845,990,367
20	MIFOTRA	7,623,348,707	5,999,299,582	6,149,630,316
	2000 MIFOTRA	6,990,663,049	5,353,960,721	5,491,384,678



ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	632,685,658	645,338,861	658,245,638
23	MINALOC	120,157,850,737	132,618,237,205	141,837,792,061
	2300 MINALOC	6,818,481,950	7,597,189,992	8,357,229,412
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	4,831,361,166	4,043,333,605	4,125,220,277
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	90,767,525,588	104,068,642,841	111,818,279,245
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	5,257,201,967	4,462,274,996	4,551,700,495
	2307 EASTERN PROVINCE	638,878,083	693,925,603	707,804,115
	2308 SOUTHERN PROVINCE	595,732,544	649,117,475	662,099,824
	2309 WESTERN PROVINCE	651,744,312	706,978,643	721,118,217
	2310 NORTHERN PROVINCE	582,022,292	634,312,006	646,998,246
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	892,111,150	979,399,412	1,052,907,400
	2315 RWANDA BROADCASTING AGENCY	2,308,189,468	2,127,871,936	2,207,350,149
	2318 NATIONAL REHABILITATION SERVICE	6,814,602,217	6,655,190,696	6,987,084,681
25	MINEMA	24,043,753,935	52,806,855,165	60,380,821,675
	2500 MINEMA	24,043,753,935	52,806,855,165	60,380,821,675
26	MIGEPROF	24,393,084,917	23,240,207,460	25,330,249,885
	2600 MIGEPROF	3,273,845,801	2,523,744,362	2,574,219,250
	2601 NATIONAL WOMEN COUNCIL(NWC)	252,488,287	279,398,463	290,193,709
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	20,866,750,829	20,437,064,635	22,465,836,926
27	MINISTRY OF YOUTH	6,028,342,532	6,166,962,752	6,859,136,013
	1902 NATIONAL YOUTH COUNCIL (NYC)	208,344,973	228,498,355	233,068,322
	2700 MINISTRY OF YOUTH	5,819,997,559	5,938,464,397	6,626,067,691
28	MINICT	68,755,544,591	83,241,720,432	92,126,035,733
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	60,223,931,966	74,205,097,341	82,877,480,182
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	4,055,214,682	4,299,256,059	4,385,241,179
	2800 MINICT	4,476,397,943	4,737,367,032	4,863,314,372
29	MINISTRY OF ENVIRONMENT (MOE)	101,100,750,536	59,101,646,885	70,174,211,529
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	32,843,842,110	19,200,027,038	26,721,992,115
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	6,700,770,948	6,984,290,669	7,110,367,140
	2206 NATIONAL LAND AUTHORITY	3,332,280,082	3,192,948,704	3,323,256,454
	2900 MINISTRY OF ENVIRONMENT (MOE)	24,311,218,290	14,851,807,637	16,318,090,763
	2901 FONERWA	23,876,656,372	8,436,181,194	9,616,423,623
	2903 RWANDA FORESTRY AUTHORITY (RFA)	10,035,982,734	6,436,391,643	7,084,081,434
31	MINUBUMWE	18,238,029,412	18,392,698,434	18,877,782,613
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	780,391,748	851,779,305	894,851,271
	2701 RWANDA CULTURAL HERITAGE ACADEMY	2,051,235,414	1,660,119,160	1,701,581,542
	3100 MINUBUMWE	15,406,402,250	15,880,799,969	16,281,349,800
40	NGOMA	26,441,088,943	30,682,523,704	36,966,347,468
	4000 NGOMA DISTRICT	26,441,088,943	30,682,523,704	36,966,347,468
41	BUGESERA	29,263,402,490	34,575,949,745	41,446,409,961
	4100 BUGESERA DISTRICT	29,263,402,490	34,575,949,745	41,446,409,961
42	GATSIBO	30,098,432,081	36,429,416,889	44,052,163,022
	4200 GATSIBO DISTRICT	30,098,432,081	36,429,416,889	44,052,163,022
43	KAYONZA	30,716,035,654	35,146,219,568	42,263,060,336
	4300 KAYONZA DISTRICT	30,716,035,654	35,146,219,568	42,263,060,336



ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
44	KIREHE	27,521,692,314	31,602,634,182	33,344,710,728
	4400 KIREHE DISTRICT	27,521,692,314	31,602,634,182	33,344,710,728
45	NYAGATARE	35,010,624,530	41,731,266,664	49,744,236,102
	4500 NYAGATARE DISTRICT	35,010,624,530	41,731,266,664	49,744,236,102
46	RWAMAGANA	26,769,274,983	32,136,492,849	33,307,497,373
	4600 RWAMAGANA DISTRICT	26,769,274,983	32,136,492,849	33,307,497,373
47	HUYE	25,101,567,057	27,367,200,223	29,698,079,252
	4700 HUYE DISTRICT	25,101,567,057	27,367,200,223	29,698,079,252
48	NYAMAGABE	30,377,036,159	34,094,611,299	36,059,825,239
	4800 NYAMAGABE DISTRICT	30,377,036,159	34,094,611,299	36,059,825,239
49	GISAGARA	26,194,970,822	31,099,687,853	33,462,942,722
	4900 GISAGARA DISTRICT	26,194,970,822	31,099,687,853	33,462,942,722
50	MUHANGA	24,595,382,161	27,924,146,002	30,090,087,579
	5000 MUHANGA DISTRICT	24,595,382,161	27,924,146,002	30,090,087,579
51	KAMONYI	26,150,456,321	31,870,658,909	33,783,198,845
	5100 KAMONYI DISTRICT	26,150,456,321	31,870,658,909	33,783,198,845
52	NYANZA	24,488,580,503	29,391,486,552	31,263,679,820
	5200 NYANZA DISTRICT	24,488,580,503	29,391,486,552	31,263,679,820
53	NYARUGURU	24,587,092,110	26,473,011,312	27,602,521,874
	5300 NYARUGURU DISTRICT	24,587,092,110	26,473,011,312	27,602,521,874
54	RUSIZI	30,581,991,053	38,108,476,558	40,268,165,555
	5400 RUSIZI DISTRICT	30,581,991,053	38,108,476,558	40,268,165,555
55	NYABIHU	26,370,576,705	28,788,937,366	30,947,863,666
	5500 NYABIHU DISTRICT	26,370,576,705	28,788,937,366	30,947,863,666
56	RUBAVU	27,276,844,034	31,906,773,176	35,530,501,147
	5600 RUBAVU DISTRICT	27,276,844,034	31,906,773,176	35,530,501,147
57	KARONGI	33,244,610,620	36,828,904,537	39,180,463,265
	5700 KARONGI DISTRICT	33,244,610,620	36,828,904,537	39,180,463,265
58	NGORORERO	26,020,642,952	29,486,232,810	32,629,813,512
	5800 NGORORERO DISTRICT	26,020,642,952	29,486,232,810	32,629,813,512
59	NYAMASHEKE	30,130,855,384	33,755,385,388	35,143,470,933
	5900 NYAMASHEKE DISTRICT	30,130,855,384	33,755,385,388	35,143,470,933
60	RUTSIRO	24,687,083,571	28,456,495,187	32,341,335,946
	6000 RUTSIRO DISTRICT	24,687,083,571	28,456,495,187	32,341,335,946
61	BURERA	26,708,261,248	33,587,538,387	34,703,792,436
	6100 BURERA DISTRICT	26,708,261,248	33,587,538,387	34,703,792,436
62	GICUMBI	30,649,491,346	31,407,720,830	31,509,826,719
	6200 GICUMBI DISTRICT	30,649,491,346	31,407,720,830	31,509,826,719
63	MUSANZE	28,352,708,967	34,647,567,572	36,898,968,389
	6300 MUSANZE DISTRICT	28,352,708,967	34,647,567,572	36,898,968,389
64	RULINDO	25,786,655,414	30,766,380,552	33,441,796,259
	6400 RULINDO DISTRICT	25,786,655,414	30,766,380,552	33,441,796,259
65	GAKENKE	30,404,851,296	33,906,200,400	36,513,177,846
	6500 GAKENKE DISTRICT	30,404,851,296	33,906,200,400	36,513,177,846
66	RUHANGO	25,001,472,056	25,313,996,151	26,525,463,735
	6600 RUHANGO DISTRICT	25,001,472,056	25,313,996,151	26,525,463,735



ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
70	CITY OF KIGALI	87,406,209,373	69,738,838,198	69,743,935,980
	7000 KIGALI CITY	87,406,209,373	69,738,838,198	69,743,935,980
		5,690,144,278,196	6,374,125,217,765	7,168,470,981,072



ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
01	PRESIREP	220,763,510,942	210,550,677,519	216,864,928,002
	21 Compensation Of Employees	33,408,483,162	35,820,719,278	36,533,580,721
	22 Use Of Goods And Services	119,806,635,789	101,810,460,776	104,568,834,478
	25 Subsidies	1,455,018,462	1,343,938,399	998,833,476
	26 Grants	4,055,000,000	155,000,000	155,000,000
	27 Social Benefits	398,610,373	364,642,257	371,600,142
	28 Other Expenditures	16,372,006,682	16,216,837,442	17,460,571,267
	31 Domestic Financial Assets	2,530,480,000	5,000,000,000	7,000,000,000
	34 Fixed tangible non financial Assets	430,957,676	433,011,969	437,149,589
	36 Building and Structures	17,760,292,708	23,609,873,356	23,456,333,108
	37 Machinery and Equipment	21,658,422,890	23,900,224,842	23,966,756,021
	38 Other fixed assets	2,887,603,200	1,895,969,200	1,916,269,200
		5,085,521,952	4,654,823,504	4,747,919,974
02	SENATE			
	21 Compensation Of Employees	1,964,362,665	2,022,041,032	2,062,481,852
	22 Use Of Goods And Services	2,909,439,287	2,505,677,472	2,561,718,122
	27 Social Benefits	20,000	20,000	20,000
	28 Other Expenditures	27,800,000	27,800,000	27,800,000
	36 Building and Structures	2,000,000	73,385,000	70,000,000
	37 Machinery and Equipment	181,900,000	25,900,000	25,900,000
		20,173,880,345	20,638,890,548	21,381,392,982
03	CHAMBER OF DEPUTIES			
	21 Compensation Of Employees	9,699,365,855	10,691,344,036	10,905,170,916
	22 Use Of Goods And Services	9,264,666,626	8,739,382,367	9,345,644,185
	27 Social Benefits	18,270,632	14,260,000	14,525,200
	28 Other Expenditures	87,033,355	90,001,810	91,186,250
	36 Building and Structures	4,250,000	4,335,000	4,421,700
	37 Machinery and Equipment	1,100,293,877	1,099,567,335	1,020,444,731
		52,681,055,468	58,666,172,478	64,029,700,842
04	PRIMATURE			
	21 Compensation Of Employees	2,395,668,399	2,825,601,881	2,879,054,899
	22 Use Of Goods And Services	10,676,944,771	12,633,951,533	8,869,506,974
	26 Grants	1,937,542,521	12,497,943,256	25,342,616,224
	27 Social Benefits	12,463,716	15,250,000	1,750,000
	28 Other Expenditures	1,927,167,122	364,330,069	82,830,069
	36 Building and Structures	34,470,298,760	30,133,227,348	26,565,074,285
	37 Machinery and Equipment	1,188,470,179	73,368,391	66,368,391
	38 Other fixed assets	72,500,000	122,500,000	222,500,000
		16,622,019,948	18,126,964,931	18,432,418,660
05	SUPREME COURT			
	21 Compensation Of Employees	7,794,540,265	9,457,103,736	9,646,245,811
	22 Use Of Goods And Services	7,838,841,971	7,232,348,540	7,197,348,540
	26 Grants	599,476,564	1,099,447,256	1,250,758,910
	27 Social Benefits	78,011,544	78,011,544	78,011,544
	28 Other Expenditures	93,877,594	90,877,594	90,877,594
	37 Machinery and Equipment	217,272,010	169,176,261	169,176,261
		253,613,797,300	260,050,662,538	266,050,547,098
06	MINADEF			
	21 Compensation Of Employees	206,205,088,694	211,009,719,689	215,229,914,083
	22 Use Of Goods And Services	24,286,537,390	24,245,178,006	24,245,178,006
	24 Interest	1,742,214,096	1,916,435,506	2,108,079,057
	28 Other Expenditures	11,981,048,300	12,746,833,623	13,527,934,653
	34 Fixed tangible non financial Assets	9,398,908,820	10,132,495,714	10,939,441,299



ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
07	MINISTRY OF INTERIOR (MININTER)	191,515,671,589	223,831,470,075	235,701,656,606
	21 Compensation Of Employees	56,299,153,162	62,989,101,557	64,240,890,204
	22 Use Of Goods And Services	65,416,173,464	62,758,592,750	63,180,558,786
	26 Grants	1,200,000,000	1,615,100,000	1,770,664,424
	27 Social Benefits	4,406,167,753	5,106,167,753	6,106,167,753
	28 Other Expenditures	4,029,420,039	3,613,676,148	3,648,865,395
	33 Inventory	0	309,643,224	339,727,547
	34 Fixed tangible non financial Assets	4,886,158,652	5,415,305,723	6,314,354,380
	36 Building and Structures	3,139,497,676	3,155,091,076	3,539,441,417
	37 Machinery and Equipment	51,955,900,843	78,816,791,844	86,508,986,700
	39 Non-Produced assets	183,200,000	52,000,000	52,000,000
08	MINAFFET	86,089,617,499	85,008,529,345	86,725,120,689
	21 Compensation Of Employees	26,964,498,993	29,877,506,860	30,472,229,181
	22 Use Of Goods And Services	50,094,614,559	47,415,324,773	48,433,787,400
	26 Grants	1,000	1,000	1,000
	27 Social Benefits	7,368,329,632	6,130,083,433	6,247,863,197
	28 Other Expenditures	534,371,259	526,159,749	560,839,125
	36 Building and Structures	250,867,962	275,954,758	303,550,234
	37 Machinery and Equipment	874,934,094	781,498,772	704,850,552
	38 Other fixed assets	2,000,000	2,000,000	2,000,000
09	MINAGRI	198,451,247,900	201,230,970,333	218,228,776,293
	21 Compensation Of Employees	5,072,314,185	6,079,361,955	6,200,207,688
	22 Use Of Goods And Services	105,834,375,549	113,279,212,393	151,748,597,665
	26 Grants	41,167,533,351	28,002,727,481	12,888,363,886
	27 Social Benefits	130,633,250	46,929,750	29,000,000
	28 Other Expenditures	4,975,041,343	3,591,844,171	3,455,890,171
	31 Domestic Financial Assets	1,300,000,000	2,042,145,601	1,610,574,352
	36 Building and Structures	33,516,796,369	42,086,733,771	36,658,405,197
	37 Machinery and Equipment	5,883,851,133	4,483,292,491	4,015,865,104
	38 Other fixed assets	483,222,720	1,618,722,720	1,621,872,230
	39 Non-Produced assets	87,480,000	0	0
10	MINICOM	21,338,869,940	23,200,311,737	23,951,595,039
	21 Compensation Of Employees	5,278,287,222	6,333,944,666	6,460,623,561
	22 Use Of Goods And Services	14,569,708,247	8,431,822,031	9,246,540,192
	26 Grants	202,612,000	4,222,612,000	4,223,612,000
	27 Social Benefits	5,020,000	5,096,000	5,137,520
	28 Other Expenditures	681,338,701	605,235,398	643,783,380
	34 Fixed tangible non financial Assets	2,000,002	43,452,000	44,321,040
	36 Building and Structures	75,952,000	2,924,564,912	2,998,010,000
	37 Machinery and Equipment	523,951,768	633,584,730	329,567,346
12	MINECOFIN	2,185,580,088,889	2,597,242,623,049	3,142,781,081,146
	21 Compensation Of Employees	59,031,117,793	64,340,085,083	64,763,365,723
	22 Use Of Goods And Services	436,551,884,918	262,138,360,221	373,450,276,010
	23 Consumption of Fixed Capital	384,326,033,282	679,103,837,330	838,741,065,188
	24 Interest	504,110,560,217	518,919,747,136	546,220,620,668
	25 Subsidies	315,351,498,704	244,038,505,144	318,297,243,460
	26 Grants	6,066,072,990	23,833,943,501	21,651,633,721
	27 Social Benefits	3,235,000,000	3,232,000,000	3,232,000,000



ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	28 Other Expenditures	107,989,186,550	67,546,542,806	86,785,252,363
	31 Domestic Financial Assets	100,556,988,886	95,641,328,035	132,311,807,021
	32 Foreign Financial Assets	2,264,851,894	3,150,000,000	3,315,000,000
	36 Building and Structures	380,000,001	0	0
	37 Machinery and Equipment	7,335,932,521	19,461,871,052	21,610,327,067
	38 Other fixed assets	356,240,001	356,347,237	379,151,290
	45 Loans	258,024,721,132	615,480,055,504	732,023,338,635
13	MINIJUST	35,856,145,733	38,172,689,340	39,315,346,879
	21 Compensation Of Employees	16,011,331,306	19,213,597,567	19,597,869,519
	22 Use Of Goods And Services	16,686,058,743	15,160,310,342	17,218,026,321
	25 Subsidies	165,130,000	1,611,000,000	15,660,000
	27 Social Benefits	337,132,572	136,761,571	355,695,070
	28 Other Expenditures	471,617,400	530,490,146	578,877,732
	36 Building and Structures	120,000,000	34,517,905	33,617,905
	37 Machinery and Equipment	2,064,875,712	1,486,011,809	1,515,600,332
14	MINEDUC	254,266,661,269	260,057,296,826	281,540,540,515
	21 Compensation Of Employees	17,260,672,525	20,274,232,415	20,671,453,301
	22 Use Of Goods And Services	83,718,502,250	92,736,550,413	103,144,219,829
	26 Grants	18,918,081,608	18,806,449,917	21,873,644,270
	27 Social Benefits	24,953,084	40,020,000	40,084,890
	28 Other Expenditures	65,684,833,469	58,882,810,939	59,177,181,189
	33 Inventory	243,077,200	0	0
	34 Fixed tangible non financial Assets	121,900,000	121,230,000	129,204,500
	36 Building and Structures	34,223,176,381	44,171,992,130	36,449,154,114
	37 Machinery and Equipment	34,071,464,752	25,024,011,012	40,055,598,423
15	MINISPORTS	15,114,413,112	10,849,815,404	11,066,811,713
	21 Compensation Of Employees	373,143,688	374,259,005	381,744,186
	22 Use Of Goods And Services	4,621,274,156	4,034,361,131	4,115,536,259
	24 Interest	10,000,000	20,200,000	20,200,000
	28 Other Expenditures	10,079,995,268	6,335,395,268	6,549,331,268
	37 Machinery and Equipment	30,000,000	85,600,000	0
16	MINISANTE	282,102,984,064	293,356,893,323	310,954,322,802
	21 Compensation Of Employees	26,213,033,099	26,798,471,538	27,383,370,029
	22 Use Of Goods And Services	108,738,720,118	136,552,152,813	146,059,705,573
	25 Subsidies	21,289,463,345	22,695,201,863	23,002,042,831
	26 Grants	51,437,476,496	30,216,577,988	33,194,992,643
	27 Social Benefits	28,050,622,833	20,093,112,539	22,705,555,008
	28 Other Expenditures	15,493,249,879	14,604,116,245	16,195,369,496
	36 Building and Structures	12,963,998,399	24,126,841,749	24,174,364,807
	37 Machinery and Equipment	17,916,419,894	18,270,418,588	18,238,922,415
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	8,343,085,267	9,699,678,817	10,068,549,599
	21 Compensation Of Employees	4,678,676,021	5,525,923,329	5,627,593,006
	22 Use Of Goods And Services	2,836,898,944	3,039,565,460	3,009,985,174
	26 Grants	460,000,000	460,000,000	460,000,000
	27 Social Benefits	72,000,000	78,155,572	78,155,572
	28 Other Expenditures	67,550,275	67,550,275	67,550,275
	37 Machinery and Equipment	227,960,027	528,484,181	825,265,572
18	MININFRA	632,267,111,468	739,994,367,221	776,431,276,700



ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	21 Compensation Of Employees	8,695,557,914	9,287,181,739	9,458,076,005
	22 Use Of Goods And Services	123,210,706,937	109,763,346,821	114,616,132,566
	24 Interest	14,682,738,979	17,431,218,072	17,431,218,072
	25 Subsidies	11,200,000,000	11,200,000,000	11,200,000,000
	26 Grants	29,580,826,804	29,788,529,484	29,981,002,432
	27 Social Benefits	13,000,003	15,000,003	15,000,002
	28 Other Expenditures	8,865,646,400	10,843,271,093	11,004,199,737
	36 Building and Structures	431,330,030,210	544,624,348,761	576,938,075,635
	37 Machinery and Equipment	4,687,604,219	7,040,471,248	5,786,572,251
	38 Other fixed assets	1,000,000	1,000,000	1,000,000
	39 Non-Produced assets	2	0	0
20 MIFOTRA		7,623,348,707	5,999,299,582	6,149,630,316
	21 Compensation Of Employees	1,479,809,951	1,388,433,894	1,409,682,791
	22 Use Of Goods And Services	5,927,621,567	4,314,689,254	4,446,847,257
	27 Social Benefits	3,219,802	4,861,031	3,219,802
	28 Other Expenditures	172,940,621	241,072,000	241,072,000
	37 Machinery and Equipment	39,756,766	50,243,403	48,808,466
23 MINALOC		120,157,850,737	132,618,237,205	141,837,792,061
	21 Compensation Of Employees	6,891,258,448	7,669,510,139	7,822,900,340
	22 Use Of Goods And Services	25,368,545,069	24,624,560,228	25,566,685,636
	25 Subsidies	30	35,307,471	215,611,925
	26 Grants	79,547,527,249	93,273,577,046	100,937,997,290
	27 Social Benefits	3,943,412,094	3,051,011,068	3,162,516,469
	28 Other Expenditures	753,311,874	901,336,874	895,511,874
	36 Building and Structures	2,682,433,128	2,321,026,504	2,559,514,217
	37 Machinery and Equipment	971,362,845	741,907,875	677,054,310
25 MINEMA		24,043,753,935	52,806,855,165	60,380,821,675
	21 Compensation Of Employees	532,444,050	638,932,860	651,711,517
	22 Use Of Goods And Services	5,665,430,353	32,081,160,374	38,478,926,070
	26 Grants	13,444,084,546	13,444,093,750	13,444,103,140
	27 Social Benefits	158,620,770	202,593,184	207,876,250
	28 Other Expenditures	638,115,018	688,963,958	637,167,394
	36 Building and Structures	3,540,452,281	5,692,763,838	6,896,236,669
	37 Machinery and Equipment	64,105,580	57,835,837	64,279,044
	39 Non-Produced assets	501,337	511,364	521,591
26 MIGEPROF		24,393,084,917	23,240,207,460	25,330,249,885
	21 Compensation Of Employees	867,068,821	908,138,268	926,301,034
	22 Use Of Goods And Services	3,681,711,825	2,738,248,505	3,007,853,969
	26 Grants	2,813,329,561	854,520,579	854,517,879
	27 Social Benefits	16,937,025,520	18,619,831,895	20,398,599,906
	28 Other Expenditures	68,302,845	87,967,656	94,476,642
	37 Machinery and Equipment	25,646,345	31,500,557	48,500,455
27 MINISTRY OF YOUTH		6,028,342,532	6,166,962,752	6,859,136,013
	21 Compensation Of Employees	499,134,099	598,960,918	610,940,137
	22 Use Of Goods And Services	4,872,718,583	4,593,352,337	5,273,546,379
	27 Social Benefits	2,000,000	2,000,000	2,000,000
	28 Other Expenditures	602,899,850	902,899,850	902,899,850
	37 Machinery and Equipment	51,590,000	69,749,647	69,749,647



ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
28	MINICT	68,755,544,591	83,241,720,432	92,126,035,733
	21 Compensation Of Employees	7,965,865,444	8,959,038,533	9,138,219,302
	22 Use Of Goods And Services	31,905,130,221	35,886,015,184	39,719,314,374
	26 Grants	1,163,270,520	432,252,083	503,840,174
	27 Social Benefits	12,855,785	0	0
	28 Other Expenditures	2,699,495,287	1,746,790,785	1,342,165,785
	36 Building and Structures	624,000,000	412,000,000	168,000,000
	37 Machinery and Equipment	24,384,927,334	35,805,623,847	41,254,496,098
29	MINISTRY OF ENVIRONMENT (MOE)	101,100,750,536	59,101,646,885	70,174,211,529
	21 Compensation Of Employees	3,767,267,993	4,520,721,592	4,611,136,024
	22 Use Of Goods And Services	55,461,968,933	34,240,632,718	40,719,819,023
	26 Grants	28,959,856,138	16,224,990,085	20,253,636,661
	27 Social Benefits	22,100,000	26,140,000	26,180,800
	28 Other Expenditures	7,297,308,358	233,204,507	221,006,536
	36 Building and Structures	1,624,894,714	1,250,348,342	1,044,633,524
	37 Machinery and Equipment	3,954,020,400	2,605,609,641	3,297,798,961
	38 Other fixed assets	13,334,000	0	0
31	MINUBUMWE	18,238,029,412	18,392,698,434	18,877,782,613
	21 Compensation Of Employees	1,728,468,263	2,074,161,915	2,115,645,152
	22 Use Of Goods And Services	7,758,013,900	7,740,504,614	7,887,399,463
	27 Social Benefits	7,176,195,500	6,213,142,393	6,516,000,774
	28 Other Expenditures	521,739,959	844,163,302	866,593,361
	36 Building and Structures	400,000,000	470,000,000	470,000,000
	37 Machinery and Equipment	132,743,828	178,043,828	178,043,828
	38 Other fixed assets	520,867,962	872,682,382	844,100,035
40	NGOMA	26,441,088,943	30,682,523,704	36,966,347,468
	21 Compensation Of Employees	16,600,965,132	21,180,395,890	27,463,839,655
	22 Use Of Goods And Services	5,675,592,750	5,307,636,081	5,451,860,427
	26 Grants	1,638,771,784	1,755,832,939	1,790,632,938
	27 Social Benefits	839,099,193	913,481,307	879,108,458
	36 Building and Structures	1,686,660,084	1,525,177,487	1,380,905,990
41	BUGESERA	29,263,402,490	34,575,949,745	41,446,409,961
	21 Compensation Of Employees	19,033,533,162	24,083,912,215	30,948,746,507
	22 Use Of Goods And Services	5,199,541,229	5,826,830,537	6,136,750,378
	26 Grants	1,570,629,692	1,453,112,016	1,453,112,016
	27 Social Benefits	1,649,848,482	1,508,035,211	1,446,915,335
	28 Other Expenditures	67,664,141	107,552,392	127,552,392
	36 Building and Structures	1,742,185,784	1,596,507,374	1,333,333,333
42	GATSIBO	30,098,432,081	36,429,416,889	44,052,163,022
	21 Compensation Of Employees	21,825,939,038	27,852,956,797	35,475,702,931
	22 Use Of Goods And Services	5,282,491,329	5,616,325,828	5,588,761,018
	26 Grants	1,581,897,331	1,547,210,226	1,566,807,689
	27 Social Benefits	766,207,742	771,027,397	778,994,743
	36 Building and Structures	641,896,641	641,896,641	641,896,641
43	KAYONZA	30,716,035,654	35,146,219,568	42,263,060,336
	21 Compensation Of Employees	17,131,737,549	21,183,998,722	27,600,839,490
	22 Use Of Goods And Services	8,770,339,569	10,652,117,661	11,031,202,407
	26 Grants	3,221,151,991	1,575,158,876	1,575,158,876



ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	27 Social Benefits	733,416,038	733,416,038	733,416,038
	36 Building and Structures	859,390,507	1,001,528,271	1,322,443,525
44 KIREHE		27,521,692,314	31,602,634,182	33,344,710,728
	21 Compensation Of Employees	17,525,938,200	21,321,665,267	22,568,341,803
	22 Use Of Goods And Services	7,099,392,489	6,964,670,828	7,955,054,244
	26 Grants	1,684,920,268	1,322,818,467	906,324,538
	27 Social Benefits	869,648,667	1,205,798,209	1,346,857,131
	36 Building and Structures	341,792,690	787,681,411	568,133,012
45 NYAGATARE		35,010,624,530	41,731,266,664	49,744,236,102
	21 Compensation Of Employees	21,364,495,469	28,124,922,823	36,121,897,017
	22 Use Of Goods And Services	8,471,502,801	8,897,088,416	9,390,465,224
	26 Grants	1,860,964,601	1,967,972,091	1,404,107,147
	27 Social Benefits	798,744,637	673,962,896	709,464,756
	28 Other Expenditures	265,823,203	493,235,685	543,052,205
	36 Building and Structures	2,036,533,367	1,573,434,753	1,573,434,753
	37 Machinery and Equipment	112,247,601	650,000	1,815,000
	39 Non-Produced assets	100,312,851	0	0
46 RWAMAGANA		26,769,274,983	32,136,492,849	33,307,497,373
	21 Compensation Of Employees	18,200,511,450	23,440,709,015	24,366,215,713
	22 Use Of Goods And Services	5,004,553,789	5,268,963,362	5,514,461,188
	26 Grants	1,450,534,114	1,328,144,842	1,328,144,842
	27 Social Benefits	746,257,388	731,257,388	731,257,388
	36 Building and Structures	1,367,418,242	1,367,418,242	1,367,418,242
47 HUYE		25,101,567,057	27,367,200,223	29,698,079,252
	21 Compensation Of Employees	16,620,783,032	18,618,876,409	20,266,815,517
	22 Use Of Goods And Services	4,919,380,767	5,028,424,160	5,531,190,349
	26 Grants	1,509,338,152	1,561,913,037	1,705,981,152
	27 Social Benefits	1,685,767,845	1,778,192,866	1,842,529,196
	28 Other Expenditures	50,174,458	42,058,667	44,651,201
	36 Building and Structures	314,922,803	336,415,084	305,459,837
	37 Machinery and Equipment	1,200,000	1,320,000	1,452,000
48 NYAMAGABE		30,377,036,159	34,094,611,299	36,059,825,239
	21 Compensation Of Employees	20,517,782,883	24,218,864,321	25,696,893,411
	22 Use Of Goods And Services	5,849,612,954	5,955,270,724	6,253,080,477
	26 Grants	1,918,590,288	1,926,863,337	1,928,863,337
	27 Social Benefits	1,356,091,981	1,247,654,864	1,424,029,961
	36 Building and Structures	719,958,053	730,958,053	741,958,053
	39 Non-Produced assets	15,000,000	15,000,000	15,000,000
49 GISAGARA		26,194,970,822	31,099,687,853	33,462,942,722
	21 Compensation Of Employees	17,777,288,592	21,714,954,941	23,269,852,618
	22 Use Of Goods And Services	4,886,098,353	5,433,146,897	6,170,344,257
	26 Grants	1,776,012,233	1,743,615,363	1,710,078,961
	27 Social Benefits	1,111,164,579	1,388,269,503	1,537,295,629
	28 Other Expenditures	93,000,000	50,000,000	20,000,000
	36 Building and Structures	551,407,065	769,701,149	755,371,257
50 MUHANGA		24,595,382,161	27,924,146,002	30,090,087,579
	21 Compensation Of Employees	16,794,175,573	21,473,046,209	23,264,948,084
	22 Use Of Goods And Services	4,570,879,007	3,722,765,077	3,954,804,779



ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	26 Grants	1,579,003,195	1,086,860,283	1,213,860,283
	27 Social Benefits	841,124,664	842,882,061	857,882,061
	28 Other Expenditures	49,176,612	37,569,262	37,569,262
	36 Building and Structures	760,023,110	760,023,110	760,023,110
	37 Machinery and Equipment	1,000,000	1,000,000	1,000,000
51 KAMONYI		26,150,456,321	31,870,658,909	33,783,198,845
	21 Compensation Of Employees	18,081,227,370	22,515,144,042	24,116,775,318
	22 Use Of Goods And Services	5,058,392,937	5,093,869,319	5,210,522,206
	26 Grants	1,319,700,334	966,058,069	966,058,069
	27 Social Benefits	1,204,235,366	923,411,480	1,145,539,730
	28 Other Expenditures	5,254,071	0	0
	36 Building and Structures	481,646,243	2,372,175,999	2,344,303,522
52 NYANZA		24,488,580,503	29,391,486,552	31,263,679,820
	21 Compensation Of Employees	16,587,508,590	21,442,334,690	22,959,905,298
	22 Use Of Goods And Services	3,839,203,362	4,369,454,916	4,589,428,861
	26 Grants	2,033,031,829	1,831,138,401	1,872,980,359
	27 Social Benefits	1,168,225,459	1,247,720,719	1,245,171,412
	36 Building and Structures	860,611,263	500,837,826	596,193,890
53 NYARUGURU		24,587,092,110	26,473,011,312	27,602,521,874
	21 Compensation Of Employees	15,980,358,248	17,927,317,185	18,687,317,185
	22 Use Of Goods And Services	5,630,915,859	5,578,730,799	5,888,241,361
	26 Grants	1,502,856,114	1,580,026,729	1,560,026,729
	27 Social Benefits	1,367,169,016	1,281,143,726	1,361,143,726
	36 Building and Structures	105,792,873	105,792,873	105,792,873
54 RUSIZI		30,581,991,053	38,108,476,558	40,268,165,555
	21 Compensation Of Employees	21,013,150,438	27,268,654,573	29,081,605,473
	22 Use Of Goods And Services	5,962,764,832	7,028,782,740	7,435,256,756
	26 Grants	1,464,736,549	1,325,159,683	1,329,059,683
	27 Social Benefits	1,452,291,686	1,766,752,223	1,703,016,304
	28 Other Expenditures	4,450,000	4,500,000	4,600,000
	36 Building and Structures	684,097,548	713,627,339	713,627,339
	37 Machinery and Equipment	500,000	1,000,000	1,000,000
55 NYABIHU		26,370,576,705	28,788,937,366	30,947,863,666
	21 Compensation Of Employees	16,073,768,254	18,356,515,240	20,335,441,540
	22 Use Of Goods And Services	6,501,652,157	6,903,309,640	7,027,176,326
	26 Grants	1,532,125,820	1,640,775,033	1,655,640,839
	27 Social Benefits	564,458,242	431,922,188	444,903,590
	36 Building and Structures	1,698,572,233	1,456,415,265	1,484,701,371
56 RUBAVU		27,276,844,034	31,906,773,176	35,530,501,147
	21 Compensation Of Employees	18,176,230,677	20,881,744,013	23,810,642,869
	22 Use Of Goods And Services	6,610,439,160	8,289,168,849	8,917,147,964
	26 Grants	1,345,442,063	1,404,052,481	1,460,282,481
	27 Social Benefits	536,244,544	820,497,992	810,217,992
	28 Other Expenditures	6,833,333	7,533,333	8,433,333
	36 Building and Structures	601,654,257	503,776,508	523,776,508
57 KARONGI		33,244,610,620	36,828,904,537	39,180,463,265
	21 Compensation Of Employees	21,969,470,916	25,815,155,000	27,870,182,036
	22 Use Of Goods And Services	5,945,371,783	5,635,317,606	5,758,439,777



ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	26 Grants	1,813,370,304	1,817,434,386	1,821,714,386
	27 Social Benefits	1,282,172,245	1,446,772,173	1,570,372,908
	36 Building and Structures	2,234,225,372	2,114,225,372	2,159,754,158
58	NGORORERO	26,020,642,952	29,486,232,810	32,629,813,512
	21 Compensation Of Employees	16,243,551,621	19,677,267,289	22,519,463,422
	22 Use Of Goods And Services	4,148,849,904	4,164,197,486	4,645,810,578
	25 Subsidies	766,192,220	919,830,664	1,148,550,330
	26 Grants	2,082,003,511	2,073,401,833	1,596,774,406
	27 Social Benefits	955,239,187	1,407,200,584	1,459,200,584
	28 Other Expenditures	88,646,181	104,646,181	117,646,181
	36 Building and Structures	1,736,160,328	1,139,688,773	1,142,368,011
59	NYAMASHEKE	30,130,855,384	33,755,385,388	35,143,470,933
	21 Compensation Of Employees	20,996,147,395	24,105,566,819	25,317,752,364
	22 Use Of Goods And Services	5,042,442,992	5,060,469,791	5,091,742,247
	26 Grants	1,783,919,111	1,859,003,306	1,887,703,306
	27 Social Benefits	1,499,621,478	1,902,735,395	1,954,235,395
	28 Other Expenditures	2,250,000	2,500,000	2,600,000
	36 Building and Structures	801,161,408	819,110,077	883,437,621
	37 Machinery and Equipment	5,313,000	6,000,000	6,000,000
60	RUTSIRO	24,687,083,571	28,456,495,187	32,341,335,946
	21 Compensation Of Employees	16,263,102,093	19,972,814,761	20,946,447,095
	22 Use Of Goods And Services	2,683,522,464	3,209,463,999	5,761,149,762
	26 Grants	3,813,331,325	3,401,279,595	3,653,290,143
	27 Social Benefits	789,519,174	809,019,174	827,069,174
	36 Building and Structures	1,137,608,515	1,063,917,658	1,153,379,772
61	BURERA	26,708,261,248	33,587,538,387	34,703,792,436
	21 Compensation Of Employees	17,763,753,201	23,087,082,725	24,203,336,774
	22 Use Of Goods And Services	5,615,698,361	6,117,496,730	6,489,289,562
	26 Grants	1,385,936,109	1,485,584,466	1,489,204,466
	27 Social Benefits	1,024,127,679	1,023,727,680	1,024,527,680
	36 Building and Structures	854,351,013	1,873,646,786	1,497,433,954
	37 Machinery and Equipment	64,394,885	0	0
62	GICUMBI	30,649,491,346	31,407,720,830	31,509,826,719
	21 Compensation Of Employees	21,766,632,413	22,246,249,054	22,127,760,543
	22 Use Of Goods And Services	5,433,481,530	5,564,718,467	5,735,898,753
	26 Grants	1,516,545,396	1,531,355,396	1,537,272,796
	27 Social Benefits	977,807,558	1,106,373,464	1,162,586,990
	28 Other Expenditures	45,680,280	49,680,280	53,680,280
	36 Building and Structures	909,344,169	909,344,169	892,627,357
63	MUSANZE	28,352,708,967	34,647,567,572	36,898,968,389
	21 Compensation Of Employees	19,655,655,201	25,233,774,718	27,067,704,681
	22 Use Of Goods And Services	5,715,138,920	6,794,231,529	7,205,702,383
	26 Grants	2,060,678,582	1,754,269,084	1,754,269,084
	27 Social Benefits	517,446,597	461,502,574	467,502,574
	36 Building and Structures	403,789,667	403,789,667	403,789,667
64	RULINDO	25,786,655,414	30,766,380,552	33,441,796,259
	21 Compensation Of Employees	18,282,080,730	23,370,427,832	25,707,470,616
	22 Use Of Goods And Services	4,482,433,351	4,612,227,699	4,917,968,526



ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	25 Subsidies	15,832,402	15,832,402	15,832,402
	26 Grants	1,898,161,731	1,860,737,277	1,860,737,277
	27 Social Benefits	764,288,362	770,288,362	749,288,362
	36 Building and Structures	343,858,838	136,866,980	190,499,076
65 GAKENKE		30,404,851,296	33,906,200,400	36,513,177,846
	21 Compensation Of Employees	20,557,686,387	23,946,128,344	26,153,105,790
	22 Use Of Goods And Services	5,985,213,533	6,036,797,183	6,406,176,266
	26 Grants	1,584,573,614	1,675,872,595	1,746,420,439
	27 Social Benefits	516,525,630	581,165,532	593,095,532
	28 Other Expenditures	50,831,372	52,331,372	53,731,372
	36 Building and Structures	1,709,651,260	1,613,535,874	1,560,278,947
	37 Machinery and Equipment	369,500	369,500	369,500
66 RUHANGO		25,001,472,056	25,313,996,151	26,525,463,735
	21 Compensation Of Employees	16,106,332,738	16,579,275,736	16,990,275,736
	22 Use Of Goods And Services	4,548,299,238	4,569,034,534	4,654,582,648
	26 Grants	1,846,120,852	1,682,570,869	2,060,960,099
	27 Social Benefits	1,329,179,647	1,356,275,431	1,636,903,337
	28 Other Expenditures	1,000,000	2,000,000	3,000,000
	36 Building and Structures	1,170,539,581	1,124,839,581	1,179,741,915
70 CITY OF KIGALI		87,406,209,373	69,738,838,198	69,743,935,980
	21 Compensation Of Employees	36,782,026,844	39,156,261,588	40,581,953,435
	22 Use Of Goods And Services	9,080,967,277	6,210,650,578	6,044,857,613
	26 Grants	2,714,441,801	2,941,086,877	3,187,034,912
	27 Social Benefits	1,709,949,348	1,806,497,006	1,902,302,349
	36 Building and Structures	37,112,824,103	19,618,342,149	18,021,787,671
	37 Machinery and Equipment	6,000,000	6,000,000	6,000,000
		5,690,144,278,196	6,374,125,217,765	7,168,470,981,072



ANNEX II-8: STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2024/2025	2025/2026	2026/2027
701	General public services	2,472,417,498,723	2,898,883,067,338	3,461,217,481,942
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	20,303,269,945	19,400,466,347	20,072,319,862
	7013 General services	153,492,393,306	172,301,421,309	185,458,255,908
	7015 R&D General public services	1,673,231,853	1,556,115,746	1,217,024,415
	7016 General public services	2,296,948,603,619	2,705,625,063,936	3,254,469,881,757
702	Defence	253,774,588,415	260,363,692,763	266,402,268,924
	7021 Military defence	160,791,115	313,030,225	351,721,826
	7022 Civil defence	9,078,083,049	9,985,891,353	10,984,480,489
	7025 Defence	244,535,714,251	250,064,771,185	255,066,066,609
703	Public order and safety	296,281,836,163	335,086,791,768	350,892,610,753
	7031 Police services	98,469,005,623	105,114,450,679	108,100,580,800
	7032 Fire-protection services	15,042,412	15,042,412	15,042,412
	7033 Law courts	9,922,655,495	9,095,634,599	11,116,851,830
	7034 Prisons	41,549,686,158	40,198,260,089	41,360,101,409
	7035 R&D Public order and safety	50,362,787,701	77,427,278,656	85,135,058,205
	7036 Public order and safety	95,962,658,774	103,236,125,333	105,164,976,097
704	Economic affairs	953,718,311,000	1,101,663,303,506	1,158,818,401,325
	7041 General economic, commercial and labour affairs	102,867,726,494	98,466,503,116	100,241,063,505
	7042 Agriculture, forestry, fishing and hunting	242,768,472,641	246,281,723,758	269,474,188,026
	7043 Fuel and energy	179,329,510,904	264,388,217,424	277,194,293,706
	7044 Mining, manufacturing and construction	3,672,735,924	6,404,307,947	6,581,877,984
	7045 Transport	206,778,965,961	276,068,201,868	281,695,227,833
	7046 Communication	53,995,698,425	67,029,683,128	75,623,433,549
	7048 R&D Economic affairs	3,110,210,327	3,399,764,142	2,867,995,104
	7049 Economic affairs	161,194,990,324	139,624,902,123	145,140,321,618
705	Environmental protection	134,904,828,547	102,278,561,683	117,680,498,766
	7053 Pollution abatement	29,102,711,678	17,525,369,483	25,165,403,806
	7054 Protection of biodiversity and landscape	1,278,256,474	1,293,769,442	1,290,036,038
	7055 R&D Environmental protection	51,294,303,648	24,603,571,145	27,101,676,278
	7056 Environmental protection	53,229,556,747	58,855,851,613	64,123,382,644
706	Housing and community amenities	206,215,194,615	149,221,448,977	162,984,104,980
	7061 Housing development	26,991,740,091	4,522,498,035	191,320,736
	7063 Water supply	87,743,617,671	86,112,465,907	102,910,384,696
	7064 Street lighting	80,000,000	74,157,062	96,800,000
	7065 R&D Housing and community amenities	70,072,837,633	41,463,075,751	45,633,392,267
	7066 Housing and community amenities	21,326,999,220	17,049,252,222	14,152,207,281
707	Health	362,007,022,464	401,802,226,014	425,243,880,820
	7073 Hospital services	683,250,637	747,409,827	916,998,479
	7074 Public health services	177,240,737,646	205,733,766,468	227,497,400,214
	7076 Health	184,083,034,181	195,321,049,719	196,829,482,128
708	Recreation, culture and religion	23,308,386,179	18,383,200,759	18,554,110,340
	7081 Recreational and sporting services	13,158,160,464	8,319,209,439	8,721,721,364
	7082 Cultural services	2,248,646,792	1,592,444,267	1,608,218,400
	7086 Recreation, culture and religion	7,901,578,923	8,471,547,053	8,224,170,576
709	Education	786,497,089,104	862,257,060,701	941,092,098,278
	7091 Pre-primary and primary education	425,631,022,576	469,742,986,667	514,576,655,645
	7092 Secondary education	151,622,817,515	173,598,117,840	192,532,280,513
	7094 Tertiary education	61,416,666,229	67,810,847,254	71,716,968,694
	7096 Subsidiary services to education	1,776,657,148	650,000,000	650,000,000



ANNEX II-8: STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2024/2025	2025/2026	2026/2027
	7098 Education Not Elsewhere Classified	146,049,925,636	150,455,108,940	161,616,193,426
710	Social protection	201,019,522,987	244,185,864,257	265,585,524,944
	7101 Sickness and disability	471,087,199	391,375,828	409,351,208
	7103 Survivors	11,347,626,864	12,623,527,333	12,930,995,514
	7104 Family and children	4,465,113,378	4,130,092,378	4,225,256,351
	7105 Unemployment	3,492,982,702	4,520,270,069	5,455,413,211
	7109 Social protection	181,242,712,844	222,520,598,649	242,564,508,660
		5,690,144,278,196	6,374,125,217,765	7,168,470,981,072



ANNEX II-9: STATE EXPENDITURE BY NST INITIATIVE

NST Pillar	NST Sector	2024/2025	2025/2026	2026/2027
01	Economic Transformation	3,383,628,745,474 59.5%	3,865,849,411,465 60.6%	4,482,810,050,615 63.0%
	01 Agriculture	232,268,540,388	239,541,234,910	261,994,824,987
	02 Private sector Development & Youth Employment	218,948,744,820	191,445,241,579	194,656,251,823
	03 Transport	263,425,901,077	333,043,396,760	339,947,629,871
	04 Energy	204,476,141,524	281,309,329,869	294,393,546,399
	06 Urbanization and Rural Settlement	72,859,940,984	50,417,111,967	56,190,497,680
	07 Information Communication Technology (ICT)	20,844,942,649	22,425,698,356	23,103,377,725
	08 Environment and Natural Resources	154,437,400,887	120,851,270,124	137,390,386,252
	09 Financial Sector Development	8,670,883,920	10,376,693,914	11,342,072,647
	10 Social Protection	288,894,004	260,949,168	260,949,168
	12 Education	20,677,350,872	18,471,362,972	20,781,416,455
	13 Governance and Decentralization	1,654,173,143	1,247,564,037	1,271,897,318
	16 Public Finance Management (PFM)	2,185,075,831,207	2,596,459,557,810	3,141,477,200,290
02	Social Transformation	1,522,778,947,526 26.8%	1,692,780,242,844 26.6%	1,822,697,480,734 25.0%
	05 Water and Sanitation	111,365,153,651	104,832,905,682	118,695,857,705
	06 Urbanization and Rural Settlement	43,531,229,688	13,806,152,976	8,193,404,413
	10 Social Protection	138,582,819,530	203,496,306,137	216,796,902,027
	11 Health	376,276,000,634	417,489,239,723	441,319,674,088
	12 Education	772,049,455,356	848,899,486,816	925,539,506,376
	14 Justice, Reconciliation, Law and Order (JRLO)	50,286,830,287	77,319,830,287	85,034,830,287
	15 Sports and Culture	30,687,458,380	26,936,321,223	27,117,305,838
03	Transformational Governance	783,736,585,196 13.8%	815,495,563,455 12.8%	862,963,449,723 12.0%
	07 Information Communication Technology (ICT)	60,006,775,121	83,792,204,059	93,626,505,366
	13 Governance and Decentralization	210,749,846,470	203,205,483,085	225,903,896,557
	14 Justice, Reconciliation, Law and Order (JRLO)	512,947,734,861	528,452,559,319	543,381,730,808
	16 Public Finance Management (PFM)	32,228,744	45,316,992	51,316,992
		5,690,144,278,196	6,374,125,217,765	7,168,470,981,072



Performance Based Budgeting

The Performance Based Budgeting annex outlines among the key selected policy results that central government and decentralized entities are supposed to deliver using the available budget resources .

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
								2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
01 Agriculture													
04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually													
		Insufficient level of exports of coffee and tea (coffee 2019/20: 19.723 metric tons of coffee exported, target was 27.000 metric tons; 2024 target is 32.500 metric tons; tea 2019/20: 32.634 metric tons exported, target was 35.109 metric tons; 2024 target is 45.000 metric tons). Causes: coffee: 28% of coffee trees are above 30 years old (coffee Census 2015); tea: insufficient density of tea plantation (12,000 bushes per hectare instead of 14,000 bushes).											
			EF - VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	Increase exports of high value agriculture commodities by 2024		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)							
						Metric tons of fertilizer provided to coffee farmers	5,000	6,000	7,000	8,000	4,278,704,779	4,801,397,687	5,457,252,069
						Number of Hacters planted with tea plantations	6,000	7,000	8,000	9,000	607,221,533	222,000,000	258,500,000
06 Modernize and increase productivity of Agriculture and livestock													
		Domestic food production provided only 1,640 kilocalories (65.6%) in 2017 compared to the targeted 2,500 kilocalories per capita per day in 2024 (PSTA 4). Cause: Insufficient productivity of agricultural commodities.											
			EE - ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	Ensure an enabling environment in the agriculture sector by 2024		0900 MINAGRI							
						Ha of progressive terraces developed	958,777	20,827	14,000	15,000	1,564,058,630	1,197,859,015	1,835,405,390
						Ha of radical terraces constructed	127,340	130,000	135,000	14,000	10,037,472,031	4,729,928,498	10,187,540,940
						Number of cows distributed	20,000	23,000	25,000	27,000	2,280,827,339	3,994,138,059	5,407,304,747
						Number of eligible households benefited small livestock	35,000	15,000	200,000	30,000	0	0	0
			EF - VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	Increase exports of high value agriculture commodities by 2024		0900 MINAGRI							
						Metric tons of beans reserved	15,000	20,000	25,000	30,000	5,883,961,155	10,654,137,306	11,055,873,006
						Metric tons of maize reserved	15,000	20,000	20,000	25,000	5,775,682,400	20,087,000,000	21,412,000,000

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
								2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
			EG - SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	Increase productivity of agriculture commodities by 2024	0901 RWANDA AGRICULTURAL BOARD (RAB)								
						Ha of area under Irrigation developed	120,000	130,000	140,000	150,000	23,914,160,558	34,353,755,037	81,681,526,658
						Ha of land planted with improved forage	123	567	856	900	0	0	0
						Ha of priority crops insured	10,000	12,000	15,000	20,000	867,150,645	996,942,602	996,942,601
						Irish productivity increased	600,000	700,000	800,000	900,000	0	0	0
						Metric tons of eggs produced	200,000	400,000	600,000	800,000	0	0	0
						Metric tons of fish produced	20,000	30,000	40,000	50,000	717,300,000	532,550,510	526,300,520
						Metric tons of meat produced	100,000	200,000	400,000	600,000	1,140,530,633	813,744,117	960,344,379
						Metric tons of milk produced	17,000,000	10,000,000	20,000,000	40,000,000	0	0	0
						MT of Fertilizers distributed	20,000	40,000	60,000	80,000	31,286,603,604	27,676,187,629	32,327,373,401
						Mt of Maize seeds distributed	300,000	400,000	500,000	600,000	2,960,000,300	3,105,232,493	3,268,909,924
						Mt of Soybean seeds distributed	2,000	3,000	4,000	5,000	257,361,749	335,720,768	1,639,971,588
						Mt of Wheat seeds distributed	10,000	20,000	30,000	40,000	638,595,780	554,094,775	664,618,469
						Number of animals insured	5,000	7,000	8,000	9,000	859,363,580	897,883,060	897,883,060
						Number of Pigs distributed	50,000	60,000	70,000	80,000	386,432,208	120,000,000	205,000,000
						Number of poultry distributed	1	2	3	4	236,876,646	180,000,000	200,000,000
				Insufficient extension services and practices where 29.6 % of agriculture households accessing extension services (AHS 2017). Cause: Insufficient number of master trainers (in 2019/20 only 25 were trained which is substantially below the demand for the upcoming years which is 50 for 2021/22 and another 40 for 2022/23).									
			EH - AGRICULTURE RESEARCH AND EXTENSION	To increase productivity, production and quality of agriculture and livestock (traditional & non traditional crops and animal products)	0900 MINAGRI								
						Number of Extension Agents	150,000	200,000	250,000	300,000	4,823,631,048	7,073,187,924	3,893,211,013
02 Private sector Development & Youth Employment													
						01 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development							
				In 2020 192,171 jobs were created which is 21,829 below the annual target. Cause: Impact of the COVID-19 on the labour market due to reduced economic activities.									
			E7 - National Capacity Development Coordination	Incubate and nurture youth innovative projects to support the creation of productive jobs by 2024.	2000 MIFOTRA								

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)			
								2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027	
			E8 - National Employment Programs Coordination	Incubate and nurture youth innovative projects to support the creation of productive jobs by 2024.		Number of beneficiaries trained	1,500	2,000	2,200	2,420	1,175,000,000	1,000,000,000	1,600,000,000	
0108 RWANDA DEVELOPMENT BOARD (RDB)														
								Number of MSMEs supported to access finance	6,525	590	649	714	49,658,100	50,704,500
						Number of SMEs supported	6,525	590	649	714	483,631,622	1,004,000,000	997,000,000	
04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually														
		Low productivity of industry sector (share of industry to GDP=18% on average for the period 2015-16 to 2019-20). Cause: High cost of energy, transport and capital leading to low utilization of installed capacity. On average, industries use between 50% and 70% of their installed capacity.												
			41 - Industry development and promotion				1000 MINICOM							
						% of infrastructure development in Industrial Parks (Bugesera Phase 1 and Rwamagana)	70	74	84	100	669,000,107	0	0	
		The export grew at 12% in 2018-2019 and 11% in 2019-2020 compared to the targeted 17% p.a. Cause: Expensive trade logistics at a cost of USD 2800 per container from the port to Kigali in 2019												
			40 - Trade development and promotion				1000 MINICOM							
						Number of firms supported to access export facilitation funds	136	16	20	25	0	1,036,496,640	1,036,496,640	
03 Transport														
04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually														
		Insufficient all-season roads in urban and rural areas strongly hampers the smooth transportation of goods and persons. Difficult terrain and steeper slope make most of the roads prone to disasters. The total road network is 37,898 km countrywide out of this 36,372 km are unpaved roads that need to be upgraded and regularly maintained (Road and Public transport study in Rwanda, April 2019).												
			90 - Transport				1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)							
						% of paved national roads rehabilitated	0	50	0	0	10,726,308,320	9,243,621,271	9,243,621,271	
			93 - Transport Infrastructure Development And Maintenance				1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)							
						% of unpaved road upgraded to paved	0	50	0	0	85,678,136,299	86,165,563,816	84,813,009,423	
						Number of km of feeder roads rehabilitated	3,248	4,715	5,145	0	37,181,102,663	74,497,292,899	58,952,691,286	
04 Energy														
12 Moving towards a Modern Rwandan Household														
		79.9% of population uses traditional cooking technologies due to limited access to clean cooking solutions. Women and girls spend 42 and 80 minutes per day collecting firewood for cooking in urban and rural, males in rural areas spend 40 minutes and 17.3 minutes in urban areas acquiring fuel for cooking												
			94 - Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2024			1806 ENERGY DEVELOPMENT CORPORATION (EDCL)							
						Number of improved cooking stoves provided	80	58	50	42	659,605,910	539,605,910	659,605,910	

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)			
								2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027	
		Currently, the rate for access to electricity supply is about 62% and needs to be improved to 100% in 2024. Cause: Incomplete distribution network (currently: medium and low voltage 26.895 km, high voltage 1388,42 km).	94 - Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2024	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)									
						Number of km of distribution network (medium and low voltage) constructed	26,895	31,159	36,496	41,832	38,256,526,509	33,650,158,823	26,318,600,638	
						Number of km of transmission (high voltage) network constructed	73	73	76	99	21,738,133,697	4,875,996,716	9,645,355,419	
05 Water and Sanitation														
		01 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development												
		Insufficient water production to meet increasing demand. According to WASAC's report of 2019/20, the current water production capacity is 267,660 m3 against the projected demand of 444,995 m3 per day by 2024 due to increased pace of urbanization in Kigali and secondary cities.	95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)									
						Daily water production capacity (m3) per day	267,660	327,690	383,690	444,995	17,103,459,266	9,919,939,166	7,247,670,000	
		Limited access to water for the rural and urban population. The current access rate is 87% due to high costs of service provision depending on the concerned areas.	95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)									
						% of new households provided with access to clean drinking water	87	95	98	100	52,001,937,099	53,558,852,925	54,029,372,500	
		There is limited sanitation facilities. Out of 10 major sanitation facilities planned in 2024 only 4 are in place.	95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024	1807 WATER AND SANITATION CORPORATION (WASAC)									
						Number of sanitation facilities constructed	4	4	5	10	19,870,060,424	29,355,741,376	33,276,120,834	
06 Urbanization and Rural Settlement														
		02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024												
		Gap in providing basic infrastructure as a precondition for constructing affordable housing units (1000 units achieved in 2019/20, 15,047 targeted in 2024) due to delay in restructuring the affordable housing fund which should attract investors by lower interest rates. The current interest rate is at 16.5%-19%. Desired decreased interest rate is 11%.	96 - Urbanisation, Housing And Government Assets Management	To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2024	1804 RWANDA HOUSING AUTHORITY(RHA)									
						% of basic infrastructure provided	1,000	9,047	0	0	1,072,506,892	0	0	
		12 Moving towards a Modern Rwandan Household												
		38.3% of households still living in unplanned settlement mainly due to the fact that existing conceptual master plans in City of Kigali, secondary cities and other district towns are not updated and detailed to match the new National Land Use and Development Master Plans (NLUDMP) to give a detailed use of land sub-division (detailed master plan).	96 - Urbanisation, Housing And Government Assets Management	To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2024	1804 RWANDA HOUSING AUTHORITY(RHA)									
						% of basic infrastructure provided to affordable housing	95,838	164,334	0	0	120,000,000	150,000,000	170,000,000	
						Number of Households Relocated from High Risk zones	8,695	10,517	0	0	246,391,457	967,176,288	990,176,288	

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
								2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
07 Information Communication Technology (ICT)													
17 Strengthen Capacity, Service delivery and Accountability of public institutions													
		Broadband internet penetration rate in Rwanda is low at 17% (June 2020) as well as for public institutions because of low connection rates (38% of urban and 12% of rural Households have access to internet at home, 40% of public institutions are connected) and high cost.											
		98 - ICT For Development	Increase the use of ICT service delivery for Rwanda's development by 2024	2800 MINICT									
				% of public institutions connected to broadband internet	40	60	70	80	1,747,873,142	10,961,564,754	9,691,975,312		
		Low digital literacy rate is at 20.4% (2019/20, NISR labor force survey) while it should reach 60% by 2024. 178,493 citizens trained in digital literacy under Digital Ambassadors Program against 217,500 citizens targeted as of June 2020											
		98 - ICT For Development	Increase the use of ICT service delivery for Rwanda's development by 2024	2800 MINICT									
				Number of Households with access to high speed internet	17	32	35	40	289,665,540	1,462,098,090	1,962,098,090		
				Number of people trained in digital literacy	178,493	1,069,500	1,800,000	2,000,000	3,317,614,886	2,286,676,909	2,114,447,530		
08 Environment and Natural Resources													
07 Promote Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy													
		15% (102,100 hectares) of Rwandan forests are degraded and need to be rehabilitated. Cause one: Poor adoption of agroforestry technologies: On average there are 25 trees per hectare of cropland while the target is 100. Cause two: Firewood is easily available and cheap. More than 70 percent of the rural population gather firewood from their own property at almost zero cost.											
		A8 - Terrestrial Ecosystems And Forest Resource Management	Sustainable and productive forest and agroforestry management by 2024	2903 RWANDA FORESTRY AUTHORITY (RFA)									
				Ha of degraded forests rehabilitated	7,879	9,079	11,179	0	0	0	0		
				Number of ha of land which are covered by 100 trees per hectare	432,000	500,000	567,500	0	470,772,997	320,261,390	346,321,640		
		A number of wetlands are endangered through encroachment and are not yet rehabilitated. Out of 100 km2 of wetlands in the City of Kigali, 33km2 were encroached by illegal activities between 2013 and 2019 (Kigali Wetlands Masterplan 2019).											
		A5 - Environmental Management And Climate Change Resilience	Improve the environmental sustainability and increase climate change resilience until 2024.	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)									
				Ha of degraded wetland ecosystems rehabilitated	1	1	2	0	11,963,919,419	10,147,236,199	1,817,994,617		
		Increasing threats of extreme weather and climate events where 42% of the country is prone to drought, 5 catchments are prone to floods, and many districts are prone to wind storms and increasing temperatures (National Risk atlas of Rwanda 2015)											
		FB - Public Weather Services	Delivering reliable, accessible, user-oriented weather and climate information and services on daily basis	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)									
				% of weather forecasts accuracy on different time scales	85	87	88	0	337,936,399	170,550,760	170,550,760		
				Number of weather stations established and operationalized	320	330	350	0	518,957,251	62,000,000	47,000,000		

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
								2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
						Number of districts acquiring certain category of early warning systems targeting hydro-meteorological hazards (floods, severe storms, gale winds, drought and extreme temperatures).	0	5	20	0	50,000,000	0	0
09 Financial Sector Development													
07 Promote Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy													
		Low gross domestic saving rates (13.2% National Accounts 2019 against 23% of the NST1 target by 2024). Limited access to banking products and services in the rural areas (23% of the population in rural and 73% in urban areas (Fin Scope 2020).											
		50 - Economic Planning	Improved domestic savings for Private Financing and access to modern payment systems by 2024		1200 MINECOFIN								
				Gross domestic savings as percentage of GDP	13	15	18	23	2,829,432,076	883,903,527	2,289,042,335		
10 Social Protection													
08 Promoting resilience and enhancing graduation from poverty and extreme poverty													
		Vulnerability among households due to limited sustainable livelihood strategies to cope up with shocks. According to EICV5 2016/17, 42.7 % of poor households faced shocks, 30.2% of them faced shocks related to farming including disasters (drought, floods etc).											
		C5 - Disaster Management	2500 MINEMA										
				Number of vulnerable households affected by disasters supported	100	100	100	100	786,288,889	31,447,168	30,222,321		
		Vulnerability among households due to low coverage of Vision 2020 Umurenge Program (VUP). According to EICV5 2016/17, the coverage of VUP Direct Support stands at 9.4% while that of VUP Public Works cover 11.8% of vulnerable households.											
		B1 - Social Protection	To ensure that all Rwandan citizens, particularly the poor and vulnerable, are protected supported and promoted to achieve sustainable livelihoods and self-reliance by 2023/24		2305 LOCAL DEVELOPMENT AGENCY (LODA)								
				Number of eligible households benefited from Financial services	100	50	60	70	41,850,668	45,037,950	47,437,950		
				Number of eligible vulnerable households benefited from Direct Support (DS)	450,000	500,000	600,000	700,000	26,357,343,090	25,132,924,455	25,374,550,311		
				Number of eligible vulnerable households benefited from VUP classic Public Works (cPW)	180,000	190,000	200,000	210,000	12,633,807,156	14,686,091,317	14,454,141,086		
				Number of eligible vulnerable households benefited from VUP expanded Public Works (ePW)	158,983	345,655	456,567	564,329	12,991,773,815	14,602,257,857	15,370,669,078		
				Vulnerable households provided with adequate shelter	10,000	20,000	30,000	40,000	13,611,655,543	13,003,474,289	13,768,038,553		
09 Eradicating Malnutrition													
		Low reduction in rate of stunting among <5 years children from 38% (DHS 2014/15) to 33% (DHS 2019/20). Households living below poverty line (38.2% EICV5, 2016/17) are unable to feed their young children with adequate diets.											
		EQ - Early Childhood Development coordination	To reduce malnutrition and stunting among young children by 2024		2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)								

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
								2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
						Number of children supported	10,000	2,000	2,000	2,000	579,167,082	594,754,792	609,078,315
						Number of pregnant and lactating women supported	25,000	5,000	10,000	15,000	13,649,516,076	16,931,076,648	16,858,869,434
						Number of vulnerable children aged between 6-24 months supported	100,000	200,000	300,000	400,000	9,164,036,691	4,718,268,218	5,225,391,628
						Number of Vulnerable pregnant and lactating women supported	200,000	300,000	400,000	500,000	3,000,000,000	3,000,000,000	3,000,000,000

11 Health

10 Enhancing demographic dividend through ensuring access to quality Health for all

Continued Malaria cases (severe cases : 4,358; uncomplicated malaria cases: 2,5 million in FY 2019/2020) due to the limited capacity to control and manage epidemic diseases (Rwanda malaria report 2019-2020).

EJ - INFECTIOUS DISEASES PREVENTION AND CONTROL

To strengthen diseases prevention and treatment to reduce the burden of Communicable diseases among Rwandan population

1605 RWANDA BIO-MEDICAL CENTER(RBC)

Number of malaria cases per 1000 people

198	156	137	127	5,755,054,499	4,653,462,512	4,653,462,512
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Insufficient relation between health personnel and population in 2019/2020: 1:8247 for doctors while the target for 2024 is 1:7000; 1:1198 for nurses while the target for 2024 is 1:800; 1:2340 for midwives while the target for 2024 is 1:2100. Cause: Insufficient production of medical personnel (for instance, in 2019/2020 only 344 doctors graduated; there is only one school for medical science in Rwanda).

81 - Health Human Resources

Ensure availability of a qualified workforce to deliver quality health services by 2024

1600 MINISANTE

Number of health professionals remunerated

8,247	8,000	7,700	7,000	75,477,154,373	80,623,935,525	86,066,453,095
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Low levels of pharmaco-vigilance establishment due to limited testing capacity of the food and drugs laboratory which as of 2020/21 is at 15% of the required capacity.

EW - Food and Drugs Registration & Inspection

Improvement of the Quality and Safety of Food, pharmaceuticals and other regulated products by 2024

1606 RWANDA FOOD AND DRUGS AUTHORITY

% of Rwanda FDA laboratory testing capacity

15	45	65	80	1,064,396,735	266,574,416	319,903,137
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Six Hospitals need to be renovated and expanded while two new hospitals need to be constructed by 2024 and only 3 hospitals were completed in 2019/2020. Cause: While the planned capacity for people treated by the hospitals was 250,000-300,000 currently more than 400,000 people are served.

EM - HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT

To increase quality and quantity of health services delivered in Health facilities (HP, HC, DH, RH and Private Clinics)

1605 RWANDA BIO-MEDICAL CENTER(RBC)

Completion rate of health facilities constructed

30	50	60	70	2,576,000,000	0	0
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12 Education

03 Establish Rwanda as a Globally Competitive Knowledge-based Economy

Enrolment in Technical and Vocational Education and Training as proportion of students enrolled in Basic Education is stagnating at 33% in 2019 against 39.4% targeted in 2019 (2018-2024 Education Sector Strategic Plan). Cause: Limited Access to TVET schools: in 2020/21 there were 429 TVET schools while 571 TVET schools are required to ensure that there is at least one TVET school in each sector by 2024.

66 - Technical And Vocational Education

To increase access to education programmes including Technical and Vocational Education and Training (TVET)

1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)

Number of TVET schools constructed

0	527	0	0	19,794,173,475	22,892,703,081	46,022,365,218
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11 Enhancing demographic dividend through improved access to quality education

Total pre-primary classrooms were 5879 classrooms by 2020 against the target of 10,541 classrooms by 2020 towards achieving 45% of Net Enrollment Rate by 2024. Cause: Less focus on pre-primary because priority was given to primary and secondary.

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
								2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
			67 - Curricula And Pedagogical Materials		1413 RWANDA EDUCATION BOARD (REB)								
					Number of textbooks printed and distributed to pre-primary schools	5	3	2	1	4,288,377,504	3,949,532,239	6,880,499,615	
			69 - Education Quality And Standards	By 2024, to improve the quality of learning outcomes at all levels of education through providing modern school infrastructure, facilities and resources	1400 MINEDUC								
					Number of classrooms constructed	5,879	11,067	11,226	11,529	37,346,225,546	37,331,993,507	39,321,194,067	

13 Governance and Decentralization

18 Increased Citizens Participation and Engagement in Development												
		Civil society participation decreased from 72.3% in 2018 (RGS 2018) to 69.2% in 2020 (RGS 2020) due to low engagement between the public and the private sector which stands at 58.2% (Rwanda Governance Scorecard 2020).										
		E9 - Governance and Service Delivery	To enhance active participation of all actors to improve service delivery across all sectors by 2024.	2304 RWANDA GOVERNANCE BOARD (RGB)								
				Percentage of civil society participation in public policy formulation	69	90	95	100	1,008,211,390	900,000,000	600,000,000	
		Overall Citizens' participation (e.g. in planning, budgeting, and decision making) was unsatisfactory in 2019 (72.6%) due to low level of citizen's satisfaction in their participation in elaboration of District plans and budget which stood at 53.6% and citizen satisfaction in decision making at 63.9% (Rwanda Governance Scorecard, 2019).										
		FN - Governance and Decentralization	To improve service delivery and enhance citizen's participation, empowerment accountability and inclusiveness by 2024	2300 MINALOC								
				Percentage of citizens' satisfaction in their participation with decision making	64	75	80	85	436,377,901	562,400,154	499,066,792	

14 Justice, Reconciliation, Law and Order (JRLO)

16 Strengthen Justice, Law and Order												
		High rate of backlog cases in Supreme and Primary Courts. Backlog cases increased from 23% in 2016 to 47.88% (2019/20). Cause: New cases entering the court increased by 52% from 2015/16 to 2019/20.										
		20 - Case Management	Provide timely and quality justice by 2024	0500 SUPREME COURT								
				Case disposal time (In months)	10	7	6	5	96,859,010	143,364,051	191,636,028	
				Number of Caseload by judge	373	250	200	165	853,497,494	821,564,204	809,698,276	
				The % of case backlog	10	7	6	5	1,764,671,191	964,918,670	969,318,670	
		Prevalence of corruption cases despite zero tolerance to corruption. Citizen report card of 2019 shows that citizen satisfaction with fighting corruption and injustice is at 82.2% while the aim of the Government of Rwanda is 85.5% by 2019/20.										
		06 - Injustice And Corruption Prevention And Combat		0106 OMBUDSMAN OFFICE								
				Level of citizen satisfaction with fighting corruption and injustice	82	88	89	90	126,684,900	0	0	

15 Sports and Culture

13 Reinforce Rwandan culture and values as a foundation for peace and unity												

NST1 Sector	NST1 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)			
								2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027	
		Inadequate cultural infrastructure: zero modernized theater halls; only one cultural showroom in one out of thirty districts while one showroom for each district is needed; only 24 libraries in 30 districts while one library per district is needed; 6 centers of excellence for culture (one on the national level and 5 in each province) are missing. Cause: During the Genocide almost all cultural infrastructure was destroyed.	F8 - Rwandan Cultural Values, Languages and National Heritage Preservation and Protection	Improve preservation and promotion of cultural heritage by 2024		2701 RWANDA CULTURAL HERITAGE ACADEMY								
						Number of cultural centers constructed.	8	9	11	12	142,500,000	0	0	
						Number of cultural centers rehabilitated.	11	12	13	14	0	0	0	
18 Increased Citizens Participation and Engagement in Development														
		Gap of trained and certified coaches in selected sports disciplines: 1,132 available and 5,412 required to reach at least one trained and certified coach by sector level and discipline. Cause: Insufficient centers for sports coaching, teaching, training and management due to insufficient centers for sports coaching, teaching, training and management (there should be one multipurpose center for all 6 disciplines in each district, currently no center covers all 6 disciplines).	73 - Sport Policy development	Improved competitiveness of Rwandan athletes at national and international level by 2024.		1500 MINISPORTS								
						Number of sports centers supported	60	140	220	250	91,000,000	1,485,000,000	985,000,000	
						Number of sports coaches trained and certified internationally.	1,132	2,264	3,774	4,000	60,000,000	0	500,000,000	
						Number of sports facilities with international standard constructed.	10	10	11	12	28,524,712,337	88,387,417,069	94,091,205,148	
16 Public Finance Management (PFM)														
		The percentage of central and local government institutions obtaining an unqualified audit opinion on compliance with financial laws and regulations is low (44% for 2019/20) as well as with financial statements (56% for 2019/20).	51 - Public Finance Management	Strengthen PFM systems to ensure compliance with laws and regulations by 2023/24		1200 MINECOFIN								
						% of Public entities with unqualified audit opinion on compliance with financial laws and regulations	44	45	47	50	0	0	0	
						% of Public entities with unqualified audit opinion on financial statements	56	70	75	80	904,681,213	1,725,868,600	1,725,868,600	
						Number of PFM staff in central government and local government entities with professional courses	157	196	226	300	2,611,704,770	4,553,749,260	3,148,610,452	

<p>Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 066/2024 ryo ku wa 26/06/2024 rigena Ingengo y'Imari ya Leta y'Umwaka wa 2024/2025</p>	<p>Seen to be annexed to Law n° 066/2024 of 26/06/2024 determining the State Finances for the 2024/2025 Fiscal Year</p>	<p>Vu pour être annexé à la Loi n° 066/2024 du 26/06/2024 portant fixation des finances de l'État pour l'exercice 2024/2025..</p>
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Kigali, 12/06/2024

(sé)

KAGAME Paul
Perezida wa Repubulika
President of the Republic
Président de la République

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

(sé)

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