Umwaka wa 64
Igazeti ya Leta n° Idasanzwe yo ku wa 18/03/2025

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Ibirimo/ Summary/ Sommaire ***page/urup***

Itegeko/ Law/ Loi

Itegeko n° 008/2025 ryo ku wa 17/03/2025 rihindura Itegeko n° 066/2024 ryo ku wa 26/06/2024 rigena ingengo y'imari ya Leta y'umwaka wa 2024/2025 ...…….…… 2

Law n° 008/2025 of 17/03/2025 amending Law n° 066/2024 of 26/06/2024 determining the State finances for the 2024/2025 fiscal year ……...…….. 2

Loi n° 008/2025 du 17/03/2025 modifiant la Loi n° 066/2024 du 26/06/2024 portant fixation des finances de l'État pour l'exercice 2024/2025 ……...…….…… 2

ITEGEKO N° 008/2025 RYO KU WA 17/03/2025 RIHINDURA ITEGEKO N° 066/2024 RYO KU WA 26/06/2024 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2024/2025	LAW N° 008/2025 OF 17/03/2025 AMENDING LAW N° 066/2024 OF 26/06/2024 DETERMINING THE STATE FINANCES FOR THE 2024/2025 FISCAL YEAR	LOI N° 008/2025 DU 17/03/2025 MODIFIANT LA LOI N° 066/2024 DU 26/06/2024 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2024/2025
ISHAKIRO	**TABLE OF CONTENTS**	**TABLE DES MATIÈRES**
Ingingo ya mbere: Amafaranga ateganyijwe kwinjira	**Article One**: Revenue projections	**Article premier** : Prévisions de recettes
Ingingo ya 2: Amafaranga ateganyijwe gukoreshwa	**Article 2**: Expenditure projections	**Article 2** : Prévisions de dépenses
Ingingo ya 3: Uburinganire bw'ingengo y'imari ya Leta	**Article 3**: Consolidated State budget	**Article 3** : Équilibre du budget de l'État
Ingingo ya 4: Ingingo y'ururimi	**Article 4**: Language provision	**Article 4** : Disposition linguistique
Ingingo ya 5: Gutangira gukurikizwa	**Article 5**: Entry into force	**Article 5** : Entrée en vigueur

ITEGEKO N° 008/2025 RYO KU WA 17/03/2025 RIHINDURA ITEGEKO N° 066/2024 RYO KU WA 26/06/2024 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2024/2025	**LAW N° 008/2025 OF 17/03/2025 AMENDING LAW N° 066/2024 OF 26/06/2024 DETERMINING THE STATE FINANCES FOR THE 2024/2025 FISCAL YEAR**	**LOI N° 008/2025 DU 17/03/2025 MODIFIANT LA LOI N° 066/2024 DU 26/06/2024 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2024/2025**
Twebwe, KAGAME Paul, Perezida wa Repubulika;	**We, KAGAME Paul,** President of the Republic;	**Nous, KAGAME Paul,** Président de la République ;
INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RITANGAZWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA	**THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA**	**LE PARLEMENT A ADOPTÉ ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIÉE AU JOURNAL OFFICIEL DE LA RÉPUBLIQUE DU RWANDA**
INTEKO ISHINGA AMATEGEKO:	**THE PARLIAMENT:**	**LE PARLEMENT :**
Umutwe w'Abadepite, mu nama yawo yo ku wa 20 Gashyantare 2025;	The Chamber of Deputies, in its sitting of 20 February 2025;	La Chambre des Députés, en sa séance du 20 février 2025 ;
Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda, cyane cyane mu ngingo zaryo, iya 64 n'iya 163;	Pursuant to the Constitution of the Republic of Rwanda, especially in Articles 64 and 163;	Vu la Constitution de la République du Rwanda, spécialement en ses articles 64 et 163 ;
Ishingiye ku Itegeko Ngenga n° 002/2022.OL ryo ku wa 12/12/2022	Pursuant to Organic Law n° 002/2022.OL of 12/12/2022 on public finance management,	Vu la Loi organique n° 002/2022.OL du 12/12/2022 portant gestion des finances

ryerekeye imicungire y'imari n'umutungo bya Leta, cyane cyane mu ngingo yaryo ya 45;	especially in Article 45;	publiques, spécialement en son article 45 ;
Isubiye ku Itegeko n° 066/2024 ryo ku wa 26/06/2024 rigena ingengo y'imari ya Leta y'umwaka wa 2024/2025, cyane cyane mu ngingo zaryo, iya mbere, iya 2 n'iya 3;	Having reviewed Law nº 066/2024 of 26/06/2024 determining the State finances for the 2024/2025 fiscal year, especially in Articles One, 2 and 3;	Revu la Loi nº 066/2024 du 26/06/2024 portant fixation des finances de l'État pour l'exercice 2024/2025, spécialement en ses articles premier, 2 et 3 ;
YEMEJE:	**ADOPTS:**	**ADOPTE :**
Ingingo ya mbere: Amafaranga ateganyijwe kwinjira	**Article One: Revenue projections**	**Article premier : Prévisions de recettes**
Ingingo ya mbere y'Itegeko n° 066/2024 ryo ku wa 26/06/2024 rigena ingengo y'imari ya Leta y'umwaka wa 2024/2025 ihinduwe ku buryo bukurikira:	Article One of Law nº 066/2024 of 26/06/2024 determining the State finances for the 2024/2025 fiscal year is amended as follows:	L'article premier de la Loi nº 066/2024 du 26/06/2024 portant fixation des finances de l'État pour l'exercice 2024/2025 est modifié comme suit :
(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, ahwanye na **MILIYARI IBIHUMBI BITANU NA MAGANA INANI NA CUMI N'ESHESHATU, MILIYONI MAGANA ANE N'ICYENDA, IBIHUMBI MAGANA ANE NA MIRONGO ITANU NA BIBIRI NA MAGANA ATANU NA**	(1) "In accordance with Table "**A**" below, the total projected revenues, including grants and loans, for the total State budget for the fiscal year 2024/2025 are valued at **FIVE TRILLION EIGHT HUNDRED SIXTEEN BILLION FOUR HUNDRED NINE MILLION FOUR HUNDRED FIFTY–TWO THOUSAND FIVE HUNDRED TWENTY–THREE (FRW 5,816,409,452,523).**	(1) « Conformément au Tableau « **A** » ci-après, le total des prévisions de recettes, y compris les dons et les emprunts, du budget général de l'État pour l'exercice 2024/2025 est évalué à **CINQ MILLE HUIT CENT SEIZE MILLIARDS QUATRE CENT NEUF MILLIONS QUATRE CENT CINQUANTE-DEUX MILLE CINQ CENT VINGT-TROIS FRANCS RWANDAIS (5.816.409.452.523 FRW).**

MAKUMYABIRI N'ATATU (FRW 5.816.409.452.523). (2) Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro n'ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko. (3) Ayo mafaranga akwirakwijwe ku buryo bukurikira:	(2) Details of the projected tax and non-tax revenues and external resources are given in Annex I to this Law. (3) The resources are allocated as follows:	(2) Les détails des prévisions de recettes fiscales et non fiscales de l'État et de ressources extérieures sont présentés à l'Annexe I de la présente loi. (3) Ces ressources sont réparties comme suit :

Imbonerahamwe "A" **Table "A"** **Tableau « A »**

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	**I. DOMESTIC RESOURCES**	**I. RESSOURCES INTERNES**	**3,691,721,258,608**
a. Imisoro	**a. Tax revenues**	**a. Recettes fiscales**	**2,950,378,169,936**
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	1,381,469,096,211
Umusoro ku mutungo	Tax on property income	Impôts sur le patrimoine	7,070,617,033
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	1,352,644,195,874
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**	**492,443,415,447**
Amafaranga akomoka ku mutungo	Property income	Revenus sur le patrimoine	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	379,206,755,031

Amafaranga akomoka ku bihano n'amahazabu	Fines, penalties and forfeits	Amendes, pénalités et confiscations	36,629,993,387
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenues	Recettes diverses et non identifiées	52,070,578,649
c. Inguzanyo z'imbere mu Gihugu	***c.* Domestic loans**	***c.* Emprunts intérieurs**	**248,899,673,225**
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	248,899,673,225
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTÉRIEURES**	**2,124,688,193,915**
a. Impano	**a. Grants**	**a. Dons**	**621,218,366,693**
Impano zisanzwe	Current grants	Dons courants	180,559,047,510
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	440,659,319,183
b. Inguzanyo	**b. Loans**	**b. Emprunts**	**1,503,469,827,222**
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts extérieurs	1,503,469,827,222
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	**TOTAL PROJECTED RESOURCES OF THE STATE (I+II)**	**TOTAL DES PRÉVISIONS DE RESSOURCES DE L'ÉTAT (I+II)**	**5,816,409,452,523**

<u>Ingingo ya 2</u>: Amafaranga ateganyijwe gukoreshwa Ingingo ya 2 y'Itegeko n° 066/2024 ryo ku wa 26/06/2024 rigena ingengo y'imari ya Leta y'umwaka wa 2024/2025 ihinduwe ku buryo bukurikira**:**	**<u>Article 2</u>: Expenditure projections** Article 2 of Law nº 066/2024 of 26/06/2024 determining the State finances for the 2024/2025 fiscal year is amended as follows:	**<u>Article 2 </u>: Prévisions de dépenses** L'article 2 de la Loi nº 066/2024 du 26/06/2024 portant fixation des finances de l'État pour l'exercice 2024/2025 est modifié comme suit :

(1) "Hakurikijwe imbonerahamwe **"B"** ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2024/2025 ahwanye na **MILIYARI IBIHUMBI BITANU NA MAGANA INANI NA CUMI N'ESHESHATU, MILIYONI MAGANA ANE N'ICYENDA, IBIHUMBI MAGANA ANE NA MIRONGO ITANU NA BIBIRI NA MAGANA ATANU NA MAKUMYABIRI N'ATATU (FRW 5.816.409.452.523).**	(1) "In accordance with Table **"B"** below, the projected State expenditures for the 2024/2025 fiscal year are valued at **FIVE TRILLION EIGHT HUNDRED SIXTEEN BILLION FOUR HUNDRED NINE MILLION FOUR HUNDRED FIFTY–TWO THOUSAND FIVE HUNDRED TWENTY–THREE (FRW 5,816,409,452,523).**	(1) « Conformément au Tableau **« B »** ci-après, les prévisions de dépenses de l'État pour l'exercice 2024/2025 sont évaluées à **CINQ MILLE HUIT CENT SEIZE MILLIARDS QUATRE CENT NEUF MILLIONS QUATRE CENT CINQUANTE-DEUX MILLE CINQ CENT VINGT-TROIS FRANCS RWANDAIS (5.816.409.452.523 FRW).**
(2) Amafaranga yose Leta iteganya gukoresha, agabanyijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga y'iterambere n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:	(2) The total projected State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:	(2) Les prévisions de dépenses totales de l'État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :

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

I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	**I. CURRENT EXPENDITURES**	**I. DÉPENSES COURANTES**	**3,728,106,225,998**
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	1,059,979,308,627
Amafaranga yishyura ibintu na serivisi	Expenditures on use of goods and services	Dépenses sur les biens et services	972,081,316,691
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	122,359,750,383

Kwishyura inyungu	Interest payment	Versement d'intérêts	500,064,235,789
Imisanzu ku bigo bya Leta	Subsidies	Subventions	307,482,934,401
Impano	Grants	Dons	81,759,339,468
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	50,781,790,473
Andi mafaranga yishyurwa	Other expenditures	Autres charges	200,339,243,181
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	130,004,537,935
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	7,528,916,315
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	5,893,801,724
Inyubako	Building and structures	Bâtiments et structures	1,006,367,088
Imashini n'ibikoresho	Machinery and equipment	Machines et équipement	22,203,360,986
Undi mutungo utimukanwa	Other fixed assets	Autres actifs fixes	955,051,601
Inguzanyo	Loans	Crédits	265,666,271,336
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	**II. DEVELOPMENT BUDGET**	**II. BUDGET DE DÉVELOPPEMENT**	**2,088,303,226,525**
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	1,012,682,782,828
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	634,961,124,514
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	440,659,319,183
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	**TOTAL PROJECTED EXPENDITURES OF THE STATE (I+II)**	**TOTAL DES PRÉVISIONS DE DÉPENSES DE L'ÉTAT (I+II)**	**5,816,409,452,523**

(3) Amafaranga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisiteri, Intara,	(3) The total projected State expenditures are broken down by Ministry, Province, City of Kigali,	(3) Les prévisions de dépenses totales de l'État sont réparties par Ministère, Province, Ville de Kigali, entités

Umujyi wa Kigali, inzego z'imitegekere y'Igihugu zegerejwe abaturage n'iz'imirimo ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana."	decentralised administrative entities and public services and by economic activities classification as provided in Annex II to this Law."	administratives décentralisées et services publics ainsi que par classification des activités économiques, comme prévu à l'Annexe II de la présente loi ».
Ingingo ya 3: Uburinganire bw'ingengo y'imari ya Leta	**Article 3: Consolidated State budget**	**Article 3 : Équilibre du budget de l'État**
Ingingo ya 3 y'Itegeko n° 066/2024 ryo ku wa 26/06/2024 rigena ingengo y'imari ya Leta y'umwaka wa 2024/2025 ihinduwe ku buryo bukurikira:	Article 3 of Law nº 066/2024 of 26/06/2024 determining the State finances for the 2024/2025 fiscal year is amended as follows:	L'article 3 de la Loi nº 066/2024 du 26/06/2024 portant fixation des finances de l'État pour l'exercice 2024/2025 est modifié comme suit :
"Hakurikijwe imbonerahamwe **"C"** ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:	"In accordance with Table **"C"** below, the State budget balance between revenues and expenditures is as follows:	« Conformément au Tableau **« C »** ci-après, l'équilibre du budget de l'État entre les recettes et les dépenses s'établit comme suit :

Imbonerahamwe "C" **Table "C"** **Tableau « C »**

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	**I. DOMESTIC RESOURCES**	**I. RESSOURCES INTERNES**	**3,691,721,258,608**
a. Imisoro	**a. Tax revenues**	**a. Recettes fiscales**	**2,950,378,169,936**
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	1,381,469,096,211
Umusoro ku mutungo	Tax on property income	Impôt sur le patrimoine	7,070,617,033
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	1,352,644,195,874

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**	**492,443,415,447**
Amafaranga akomoka ku mutungo	Property income	Revenus sur le patrimoine	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	379,206,755,031
Amafaranga akomoka ku bihano n'amahazabu	Fines, penalties and forfeits	Amendes, pénalités et confiscations	36,629,993,387
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenues	Recettes diverses et non identifiées	52,070,578,649
c. Inguzanyo z'imbere mu Gihugu	**c. Domestic loans**	**c. Emprunts intérieurs**	**248,899,673,225**
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	248,899,673,225
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTÉRIEURES**	**2,124,688,193,915**
a. Impano	**a. Grants**	**a. Dons**	**621,218,366,693**
Impano zisanzwe	Current grants	Dons courants	180,559,047,510
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	440,659,319,183
b. Inguzanyo	**b. Loans**	**b. Emprunts**	**1,503,469,827,222**
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts extérieurs	1,503,469,827,222
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	**TOTAL PROJECTED RESOURCES OF THE STATE (I+II)**	**TOTAL DES PRÉVISIONS DE RESSOURCES DE L'ÉTAT (I+II)**	**5,816,409,452,523**
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	**I. CURRENT EXPENDITURES**	**I. DÉPENSES COURANTES**	**3,728,106,225,998**
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	1,059,979,308,627

Amafaranga yishyura ibintu na serivisi	Expenditures on use of goods and services	Dépenses sur les biens et services	972,081,316,691
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'actifs fixes	122,359,750,383
Kwishyura inyungu	Interest payment	Versement d'intérêts	500,064,235,789
Imisanzu ku bigo bya Leta	Subsidies	Subventions	307,482,934,401
Impano	Grants	Dons	81,759,339,468
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	50,781,790,473
Andi mafaranga yishyurwa	Other expenditures	Autres charges	200,339,243,181
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	130,004,537,935
Umutungo faranga wo hanze y'Igihugu	Foreign financial assets	Actifs financiers extérieurs	7,528,916,315
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	5,893,801,724
Inyubako	Building and structures	Bâtiments et structures	1,006,367,088
Imashini n'ibikoresho	Machinery and equipment	Machines et équipement	22,203,360,986
Undi mutungo utimukanwa	Other fixed assets	Autres actifs fixes	955,051,601
Inguzanyo	Loans	Crédits	265,666,271,336
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	**II. DEVELOPMENT BUDGET**	**II. BUDGET DE DÉVELOPPEMENT**	**2,088,303,226,525**
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	**1,012,682,782,828**
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	634,961,124,514
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	440,659,319,183

IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	**TOTAL PROJECTED EXPENDITURES OF THE STATE (I+II)**	**TOTAL DES PRÉVISIONS DE DÉPENSES DE L'ÉTAT (I+II)**	**5,816,409,452,523**

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

Kigali, 17/03/2025 **(sé)** **KAGAME Paul** Perezida wa Repubulika President of the Republic Président de la République
(sé) **Dr NGIRENTE Edouard** Minisitiri w'Intebe Prime Minister Premier Ministre
Bibonywe kandi bishyizweho Ikirango cya Repubulika: **Seen and sealed with the Seal of the Republic:** **Vu et scellé du Sceau de la République :** **(sé)** **Dr UGIRASHEBUJA Emmanuel** Minisitiri w'Ubutabera akaba n'Intumwa Nkuru ya Leta Minister of Justice and Attorney General Ministre de la Justice et Garde des Sceaux

UMUGEREKA WA I W'ITEGEKO N° 008/2025 RYO KU WA 17/03/2025 RIHINDURA 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° 008/2025 OF 17/03/2025 AMENDING LAW N° 066/2024 OF 26/06/2024 DETERMINING THE STATE FINANCES FOR THE 2024/2025 FISCAL YEAR**	**ANNEXE I À LA LOI N° 008/2025 DU 17/03/2025 MODIFIANT LA LOI N° 066/2024 DU 26/06/2024 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2024/2025**

ANNEX I: 2024/2025 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2024/2025	2025/2026	2026/2027
1 Revenue					**4,064,039,952,076**	**4,827,544,351,636**	**5,616,039,756,444**
	11 Taxes				**2,950,378,169,936**	**3,543,157,155,764**	**4,216,803,914,455**
		111 Taxes on Income, Profits or Capital Gains			1,381,469,096,211	1,652,286,215,412	1,978,542,133,030
			1111 Taxes Payable by individuals		923,173,481,991	1,104,186,437,528	1,306,956,304,884
				111101 Pay As You Earn	623,000,376,986	746,918,145,350	883,176,669,761
				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		458,295,614,220	548,099,777,884	671,585,828,146
				111202 Corporation Income Tax (CIT)	236,046,165,556	284,302,530,781	359,036,537,734
				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	41,763,487,670
				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 5eme 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			1,352,644,195,874	1,642,162,848,540	1,940,013,854,236
			1141 General taxes on goods and services		873,425,693,632	1,060,386,706,174	1,252,726,406,839
				114101 Value Added Tax Principal	586,179,838,073	711,667,312,042	840,763,033,305
				114104 Value Added Tax - Arrears	26,798,116,930	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		460,603,039,951	559,176,781,554	660,589,451,598
				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

ANNEX I: 2024/2025 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2024/2025	2025/2026	2026/2027
				114217 Excise Duty on Mineral Water - Imports	20,051,327,822	25,245,616,457	30,542,502,387
				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**	**621,218,366,693**	**790,184,253,444**	**842,469,627,715**
		137		**Grants From Foreign Government**	317,266,942,386	37,045,007,346	31,625,940,388
			1371	**Current Grants From Foreign government**	34,371,338,363	37,045,007,346	31,625,940,388
				137113 Health Sector Budget Support	6,874,267,673	7,409,001,469	7,906,485,097
				137116 Private Sector Development and Youth employment	27,497,070,690	29,636,005,877	23,719,455,291
			1372	**Capital Grants From Foreign government**	282,895,604,023	0	0
				137201 Capital General Budget Support From Foreign Governments	282,895,604,023	0	0
		138		**Grants From International Organizations**	303,951,424,307	753,139,246,098	810,843,687,327
			1381	**Current Grants From International organizations**	146,187,709,147	293,698,088,084	315,977,794,563
				138103 Agriculture Sector Support	19,632,908,473	14,818,002,938	15,812,970,194
				138113 Health Sector Budget Support	110,427,768,714	97,387,516,607	90,199,116,955
				138199 Other Sector Budget Support	16,127,031,960	181,492,568,539	209,965,707,414
			1382	**Capital Grants From International organizations**	157,763,715,160	459,441,158,014	494,865,892,764
				138201 Capital General Budget Support From International Organizations	157,763,715,160	459,441,158,014	494,865,892,764
	14			**Other Revenue**	**492,443,415,447**	**494,202,942,428**	**556,766,214,274**
		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**	379,206,755,031	429,490,443,281	485,341,149,231
			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

ANNEX I: 2024/2025 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2024/2025	2025/2026	2026/2027
				142219 Work Permits	31,027,029,626	40,090,896,194	48,571,884,857
				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**	238,086,569,527	247,145,089,049	264,421,728,846
				142326 Peace Keeping Operations-RDF	97,393,526,613	225,233,644,663	240,357,146,953
				142327 Peace Keeping Operations- FPU	111,584,210,634	0	0
				142329 Road Fund - Road toll- Road Maintenance Fund	29,108,832,280	21,911,444,386	24,064,581,893
		143		**Fines, Penalties, And Forfeits**	36,629,993,387	38,315,560,749	41,948,871,896
			1432	**Penalties**	36,629,993,387	38,315,560,749	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
		145		**Miscellaneous And Unidentified Revenue**	52,070,578,649	0	0
			1452	**Unidentified revenue**	52,070,578,649	0	0
				145201 Unidentified revenue	52,070,578,649	0	0
4				**Liabilities**	**1,752,369,500,447**	**1,401,218,697,650**	**1,566,270,767,793**
	45			**Loans**	**1,752,369,500,447**	**1,401,218,697,650**	**1,566,270,767,793**
		451		**Domestic Loans**	248,899,673,225	(1,907,227,261)	84,891,034,000
			4511	**Loans received in cash**	248,899,673,225	(1,907,227,261)	84,891,034,000
				451104 Loans received in cash-Treasury Bills	110,478,326,714	(54,718,692,354)	29,531,716,958
				451112 Loans received in cash-Loans received in cash-Currency And Deposits	138,421,346,511	52,811,465,093	55,359,317,042
		452		**Foreign Loans**	1,503,469,827,222	1,403,125,924,911	1,481,379,733,793
			4521	**Foreign Loan**	1,503,469,827,222	1,403,125,924,911	1,481,379,733,793
				452103 Foreign Loan - Principal	855,938,388,255	798,811,735,987	843,362,306,831
				452109 Loans received in cash-Currency And Deposits	647,531,438,967	604,314,188,924	638,017,426,962
					5,816,409,452,523	**6,228,763,049,286**	**7,182,310,524,237**

UMUGEREKA WA II W'ITEGEKO N° 008/2025 RYO KU WA 17/03/2025 RIHINDURA 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° 008/2025 OF 17/03/2025 AMENDING LAW N° 066/2024 OF 26/06/2024 DETERMINING THE STATE FINANCES FOR THE 2024/2025 FISCAL YEAR**	**ANNEXE II À LA LOI N° 008/2025 DU 17/03/2025 MODIFIANT LA LOI N° 066/2024 DU 26/06/2024 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2024/2025**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0100 PRESIREP						**32,891,000,524**
	01		**Administrative And Support Services**			**26,973,439,868**
		0101	**Administrative And Support Services**			**26,973,439,868**
			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**	**22,598,942,439**
				221	General Expenses	7,135,737,812
					2211 Materials and Supplies	5,036,465,103
					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						**45,271,823,566**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	05	**Niss Operations And Services**				**45,271,823,566**
		0501	**Inter-Agency Coordination**			**39,784,581,079**
			21		**Compensation Of Employees**	**21,352,536,573**
				211	Wages and Salaries in cash	21,352,536,573
					2113 Wages and Salaries in cash for Other Employees	21,352,536,573
			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**	**10,511,578,384**
				285	Miscellaneous Expenses	10,511,578,384
					2851 Miscellaneous Other Expenditures	10,511,578,384
			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**					**1,915,801,738**
	01	**Administrative And Support Services**				**1,866,106,698**
		0101	**Administrative And Support Services**			**1,866,106,698**
			21		**Compensation Of Employees**	**946,413,679**
				211	Wages and Salaries in cash	740,633,692
					2113 Wages and Salaries in cash for Other Employees	740,633,692
				213	Employers' Social Contributions	205,779,987
					2131 Actual Employers' Social Contribution	205,779,987
			22		**Use Of Goods And Services**	**844,423,992**
				221	General Expenses	208,829,370
					2211 Materials and Supplies	38,444,348
					2212 Water and Energy	26,530,000
					2214 Communication Costs	122,248,224
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	21,570,798
				222	Professional, Research Services	26,049,388
					2221 Professional and contractual Services	26,049,388
				223	Transport And Travel	539,192,930
					2231 Transport and Travel costs	539,192,930
				224	Maintenance , Repairs and Spare Parts	29,804,842
					2241 Maintenance and repairs	27,504,842

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	39,747,461
					2271 Reagents and chemicals consumables	30,000
					2272 Clothing, Uniforms and Curtains	1
					2273 Security and Social Order	39,717,460
				229	Other Goods and Services	800,001
					2291 Other Goods and Services	800,001
			28	**Other Expenditures**		**5,269,019**
				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	3,554,730
					2891 Premiums , Fees And Current Claims	3,554,730
			36	**Building and Structures**		**1**
				363	Other structures	1
					3632 Acquisition - Other structures	1
			37	**Machinery and Equipment**		**70,000,007**
				372	Machinery and equipment other than transport equipment	1
					3722 Acquisition - Machinery and equipment other than transport equipment	1
				373	ICT Equipment	70,000,006
					3732 Acquisition - ICT Equipment	70,000,006
	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)						**125,337,011,749**
	01				**Administrative And Support Services**	**18,612,452,479**
		0101			**Administrative And Support Services**	**18,612,452,479**
			21		**Compensation Of Employees**	**3,653,928,401**
				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	576,418,735
					2131 Actual Employers' Social Contribution	576,418,735
			22		**Use Of Goods And Services**	**9,440,409,150**
				221	General Expenses	1,307,700,000
					2211 Materials and Supplies	942,000,000
					2212 Water and Energy	249,000,000
					2213 Rental Costs	18,600,000
					2214 Communication Costs	95,600,000
					2218 Membership and Subscriptions	2,500,000
				222	Professional, Research Services	4,431,600,000
					2221 Professional and contractual Services	4,431,600,000
				223	Transport And Travel	2,280,297,457
					2231 Transport and Travel costs	2,280,297,457
				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	158,411,693
					2261 Training Costs	158,411,693
				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**	**5,038,115,002**
				371	Transport Equipment	400,000,000
					3712 Acquisition - Transport Equipment	400,000,000
				373	ICT Equipment	4,638,115,002
					3732 Acquisition - ICT Equipment	4,638,115,002
	07				**Secondary And Tertiary Industry Economic Development**	**79,554,266,348**
		0702			**Export and Business development**	**5,820,983,885**
			22		**Use Of Goods And Services**	**5,378,394,121**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	1,057,960,000
					2216 Bank charges, commissions and other financial costs	60,000
					2217 Public Relations and Awareness	1,057,900,000
				222	Professional, Research Services	4,233,653,924
					2221 Professional and contractual Services	4,233,653,924
				223	Transport And Travel	86,780,197
					2231 Transport and Travel costs	86,780,197
			28	**Other Expenditures**		**442,189,764**
				285	Miscellaneous Expenses	442,189,764
					2851 Miscellaneous Other Expenditures	442,189,764
			37	**Machinery and Equipment**		**400,000**
				373	ICT Equipment	400,000
					3732 Acquisition - ICT Equipment	400,000
		0703	**Sustainable Tourism And Wildlife Conservation**			**70,460,442,819**
			22	**Use Of Goods And Services**		**64,352,942,817**
				221	General Expenses	13,154,754,662
					2211 Materials and Supplies	250,000,000
					2212 Water and Energy	92,900,000
					2214 Communication Costs	110,000,000
					2217 Public Relations and Awareness	12,701,854,662
				222	Professional, Research Services	47,523,553,619
					2221 Professional and contractual Services	47,523,553,619
				223	Transport And Travel	1,643,172,290
					2231 Transport and Travel costs	1,643,172,290
				224	Maintenance , Repairs and Spare Parts	17,000,000
					2241 Maintenance and repairs	17,000,000
				226	Training Costs	564,462,245
					2261 Training Costs	564,462,245
				227	Supplies And Services	1,450,000,001
					2272 Clothing, Uniforms and Curtains	350,000,000
					2273 Security and Social Order	1,100,000,001
			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**		**1,001,000,000**
				285	Miscellaneous Expenses	1,000,000,000
					2851 Miscellaneous Other Expenditures	1,000,000,000
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
			36	**Building and Structures**		**106,500,000**
				362	Building other than dwellings	106,500,000
					3625 Construction in Progress - Building other than dwellings	106,500,000
			37	**Machinery and Equipment**		**1,000,000,002**
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				373	ICT Equipment	1,000,000,001

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	1,000,000,001
		0704	Investment Promotion And Business Facilitation			3,002,839,644
			22	Use Of Goods And Services		3,002,839,644
				221	General Expenses	350,000,000
					2217 Public Relations and Awareness	350,000,000
				222	Professional, Research Services	2,269,600,000
					2221 Professional and contractual Services	2,269,600,000
				223	Transport And Travel	383,239,644
					2231 Transport and Travel costs	383,239,644
		0707	Business Registration and insolvency administration			270,000,000
			22	Use Of Goods And Services		270,000,000
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
				223	Transport And Travel	110,000,000
					2231 Transport and Travel costs	110,000,000
				226	Training Costs	60,000,000
					2261 Training Costs	60,000,000
	08		Quaternary Industry Economic Development			26,770,448,979
		0801	Ict Support Service Development			26,770,448,979
			22	Use Of Goods And Services		687,059,000
				222	Professional, Research Services	687,059,000
					2221 Professional and contractual Services	687,059,000
			28	Other Expenditures		12,800,000
				285	Miscellaneous Expenses	12,800,000
					2851 Miscellaneous Other Expenditures	12,800,000
			31	Domestic Financial Assets		13,617,740,000
				313	Investment In Financial Assets - Domestic	13,617,740,000
					3134 Shares And Other Equity Shares-Domestic	13,617,740,000
			36	Building and Structures		12,452,849,979
				362	Building other than dwellings	12,452,849,979
					3622 Acquisition - Building other than dwellings	12,452,849,979
	E7		National Capacity Development Coordination			399,843,943
		E701	Sector Capacity Development Support Coordination			399,843,943
			22	Use Of Goods And Services		399,843,943
				222	Professional, Research Services	379,843,943
					2221 Professional and contractual Services	379,843,943
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
0109	RWANDA ELDERS ADVISORY FORUM					1,221,314,132
	01		Administrative And Support Services			1,118,814,132
		0101	Administrative And Support Services			1,118,814,132
			21	Compensation Of Employees		806,470,322
				211	Wages and Salaries in cash	774,207,755

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	774,207,755
				213	Employers' Social Contributions	32,262,567
					2131 Actual Employers' Social Contribution	32,262,567
			22	**Use Of Goods And Services**		**224,543,810**
				221	General Expenses	103,936,000
					2211 Materials and Supplies	32,800,000
					2212 Water and Energy	6,450,000
					2213 Rental Costs	11,000,000
					2214 Communication Costs	35,050,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	18,600,000
				222	Professional, Research Services	7,100,000
					2221 Professional and contractual Services	7,100,000
				223	Transport And Travel	62,200,764
					2231 Transport and Travel costs	62,200,764
				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**		**17,742,858**
				273	Employment-related social benefits	17,742,858
					2731 Employment-related social benefits in Cash	17,742,858
			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**		**67,057,142**
				372	Machinery and equipment other than transport equipment	37,055,326
					3722 Acquisition - Machinery and equipment other than transport equipment	37,055,326
				373	ICT Equipment	30,001,816
					3732 Acquisition - ICT Equipment	30,001,816
	E2	**Government Advisory Services**				**102,500,000**
		E201	**Government Advisory Services**			**102,500,000**
			22	**Use Of Goods And Services**		**102,500,000**
				221	General Expenses	46,500,000
					2211 Materials and Supplies	500,000
					2217 Public Relations and Awareness	41,000,000
					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)**					**2,824,248,651**
	01	**Administrative And Support Services**				**1,059,799,412**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		0101	**Administrative And Support Services**			**1,059,799,412**
			21		**Compensation Of Employees**	**305,877,957**
				211	Wages and Salaries in cash	262,209,318
					2113 Wages and Salaries in cash for Other Employees	262,209,318
				213	Employers' Social Contributions	43,668,639
					2131 Actual Employers' Social Contribution	43,668,639
			22		**Use Of Goods And Services**	**737,883,948**
				221	General Expenses	151,389,107
					2211 Materials and Supplies	27,136,362
					2212 Water and Energy	5,600,000
					2213 Rental Costs	4,472,472
					2214 Communication Costs	81,180,273
					2215 Licences	2,400,000
					2216 Bank charges, commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	29,600,000
				222	Professional, Research Services	173,736,041
					2221 Professional and contractual Services	173,736,041
				223	Transport And Travel	370,013,800
					2231 Transport and Travel costs	370,013,800
				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	4,530,000
					2261 Training Costs	4,530,000
				227	Supplies And Services	5,800,000
					2273 Security and Social Order	5,800,000
				229	Other Goods and Services	25,515,000
					2291 Other Goods and Services	25,515,000
			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**				**1,764,449,239**
		1901	**Science, Technology Innovation and Research Strategy Development**			**84,000,000**
			22		**Use Of Goods And Services**	**64,500,000**
				221	General Expenses	56,500,000
					2217 Public Relations and Awareness	56,500,000
				222	Professional, Research Services	8,000,000
					2221 Professional and contractual Services	8,000,000
			25		**Subsidies**	**19,500,000**
				252	Subsidies To Private Enterprises	19,500,000
					2521 Subsidies to Private Non Financial Enterprises	19,500,000

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		1903	**Science, Technology, Innovation and Research Programs Funding and Promotion**			**114,700,000**
			22		**Use Of Goods And Services**	**113,700,000**
				221	General Expenses	111,700,000
					2217 Public Relations and Awareness	111,700,000
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
			28		**Other Expenditures**	**1,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
		1904	**Research Programs Funding and Promotion**			**1,565,749,239**
			21		**Compensation Of Employees**	**15,000,000**
				211	Wages and Salaries in cash	15,000,000
					2116 Project Staff remuneration	15,000,000
			22		**Use Of Goods And Services**	**183,588,917**
				221	General Expenses	66,353,976
					2217 Public Relations and Awareness	66,353,976
				222	Professional, Research Services	31,928,875
					2221 Professional and contractual Services	31,928,875
				223	Transport And Travel	23,975,143
					2231 Transport and Travel costs	23,975,143
				226	Training Costs	61,330,923
					2261 Training Costs	61,330,923
			25		**Subsidies**	**1,364,726,511**
				251	Subsidies To Public Corporations	136,109,686
					2511 Subsidies to Public Non Financial Corporations	136,109,686
				252	Subsidies To Private Enterprises	1,228,616,825
					2521 Subsidies to Private Non Financial Enterprises	1,228,616,825
			37		**Machinery and Equipment**	**2,433,811**
				373	ICT Equipment	2,433,811
					3732 Acquisition - ICT Equipment	2,433,811
0111	**NATIONAL CYBER SECURITY AUTHORITY(NCSA)**					**4,892,773,888**
	01	**Administrative And Support Services**				**2,330,097,397**
		0101	**Administrative And Support Services**			**2,330,097,397**
			21		**Compensation Of Employees**	**1,274,794,948**
				211	Wages and Salaries in cash	1,044,922,641
					2113 Wages and Salaries in cash for Other Employees	1,044,922,641
				213	Employers' Social Contributions	229,872,307
					2131 Actual Employers' Social Contribution	229,872,307
			22		**Use Of Goods And Services**	**1,040,765,449**
				221	General Expenses	317,081,752
					2211 Materials and Supplies	107,034,696
					2214 Communication Costs	70,000,000
					2216 Bank charges, commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	139,047,056
				222	Professional, Research Services	66,658,626
					2221 Professional and contractual Services	66,658,626

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	628,495,079
					2231 Transport and Travel costs	628,495,079
				224	Maintenance , Repairs and Spare Parts	9,827,992
					2241 Maintenance and repairs	9,827,992
				227	Supplies And Services	11,030,000
					2271 Reagents and chemicals consumables	170,000
					2272 Clothing, Uniforms and Curtains	100,000
					2273 Security and Social Order	10,760,000
				229	Other Goods and Services	7,672,000
					2291 Other Goods and Services	7,672,000
			28	**Other Expenditures**		**12,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	12,000,000
					2891 Premiums , Fees And Current Claims	12,000,000
			37	**Machinery and Equipment**		**2,537,000**
				372	Machinery and equipment other than transport equipment	2,537,000
					3722 Acquisition - Machinery and equipment other than transport equipment	2,537,000
	FP	**Cyberspace Protection**				**1,709,301,957**
		FP01	**Cyberspace Protection and Upgrade**			**1,709,301,957**
			22	**Use Of Goods And Services**		**1,640,025,466**
				221	General Expenses	1,615,025,466
					2215 Licences	1,615,025,466
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				224	Maintenance , Repairs and Spare Parts	20,000,000
					2241 Maintenance and repairs	20,000,000
			37	**Machinery and Equipment**		**69,276,491**
				373	ICT Equipment	69,276,491
					3732 Acquisition - ICT Equipment	69,276,491
	FQ	**Cybersecurity Standards & Skills Development**				**753,374,534**
		FQ01	**Cybersecurity Skills Development**			**753,374,534**
			22	**Use Of Goods And Services**		**753,374,534**
				222	Professional, Research Services	663,374,534
					2221 Professional and contractual Services	663,374,534
				224	Maintenance , Repairs and Spare Parts	90,000,000
					2241 Maintenance and repairs	90,000,000
	FR	**Data Protection and Privacy**				**100,000,000**
		FR02	**Data Protection Skills Development**			**100,000,000**
			22	**Use Of Goods And Services**		**100,000,000**
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
0112	**RWANDA SPACE AGENCY**					**14,079,143,432**
	01	**Administrative And Support Services**				**3,672,419,955**
		0101	**Administrative And Support Services**			**3,672,419,955**
			21	**Compensation Of Employees**		**1,006,838,051**
				211	Wages and Salaries in cash	876,902,686

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	146,462,340
					2113 Wages and Salaries in cash for Other Employees	730,440,346
				213	Employers' Social Contributions	129,935,365
					2131 Actual Employers' Social Contribution	129,935,365
			22		**Use Of Goods And Services**	**1,852,081,904**
				221	General Expenses	254,386,669
					2211 Materials and Supplies	21,530,000
					2212 Water and Energy	10,600,000
					2213 Rental Costs	5,862,240
					2214 Communication Costs	178,118,790
					2216 Bank charges, commissions and other financial costs	4,118,800
					2217 Public Relations and Awareness	33,156,839
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	487,264,170
					2221 Professional and contractual Services	487,264,170
				223	Transport And Travel	1,077,443,695
					2231 Transport and Travel costs	1,077,443,695
				224	Maintenance , Repairs and Spare Parts	8,500,000
					2241 Maintenance and repairs	7,000,000
					2242 Spare Parts	1,500,000
				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**	**13,500,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	13,500,000
					2891 Premiums , Fees And Current Claims	13,500,000
			38		**Other fixed assets**	**800,000,000**
				381	Intellectual property products	800,000,000
					3812 Acquisition - Intellectual property products	800,000,000
	F5	**SPACE PROGRAM**				**10,406,723,477**
		F501	**Remote Sensing, Geospatial Science and Earth Observation**			**7,312,057,577**
			22		**Use Of Goods And Services**	**422,952,757**
				221	General Expenses	55,000,000
					2214 Communication Costs	5,000,000
					2216 Bank charges, commissions and other financial costs	40,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	367,952,757
					2221 Professional and contractual Services	367,952,757
			28		**Other Expenditures**	**200,000,000**
				285	Miscellaneous Expenses	200,000,000
					2851 Miscellaneous Other Expenditures	200,000,000
			37		**Machinery and Equipment**	**4,356,425,981**
				373	ICT Equipment	4,356,425,981
					3732 Acquisition - ICT Equipment	4,356,425,981
			38		**Other fixed assets**	**2,332,678,839**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				381	Intellectual property products	2,332,678,839
					3812 Acquisition - Intellectual property products	2,332,678,839
		F502	Satellite Communication and Satellite development			3,094,665,900
			22		Use Of Goods And Services	255,362,000
				222	Professional, Research Services	154,862,000
					2221 Professional and contractual Services	154,862,000
				227	Supplies And Services	100,500,000
					2273 Security and Social Order	100,500,000
			36		Building and Structures	1,418,951,798
				362	Building other than dwellings	907,608,889
					3622 Acquisition - Building other than dwellings	907,608,889
				363	Other structures	511,342,909
					3632 Acquisition - Other structures	511,342,909
			37		Machinery and Equipment	1,420,352,102
				372	Machinery and equipment other than transport equipment	492,961,715
					3722 Acquisition - Machinery and equipment other than transport equipment	492,961,715
				373	ICT Equipment	927,390,387
					3732 Acquisition - ICT Equipment	927,390,387
0113	RWANDA ATOMIC ENERGY BOARD (RAEB)					2,306,940,391
	01	Administrative And Support Services				1,381,465,406
		0101	Administrative And Support Services			1,381,465,406
			21		Compensation Of Employees	499,013,788
				211	Wages and Salaries in cash	433,788,165
					2111 Wages and Salaries in cash for Political appointees	48,972,820
					2113 Wages and Salaries in cash for Other Employees	384,815,345
				213	Employers' Social Contributions	65,225,623
					2131 Actual Employers' Social Contribution	65,225,623
			22		Use Of Goods And Services	816,810,758
				221	General Expenses	148,724,590
					2211 Materials and Supplies	28,814,590
					2212 Water and Energy	8,408,000
					2214 Communication Costs	76,960,000
					2216 Bank charges, commissions and other financial costs	82,000
					2217 Public Relations and Awareness	34,460,000
				222	Professional, Research Services	27,810,127
					2221 Professional and contractual Services	27,810,127
				223	Transport And Travel	602,576,489
					2231 Transport and Travel costs	602,576,489
				224	Maintenance , Repairs and Spare Parts	2,600,000
					2241 Maintenance and repairs	1,900,000
					2242 Spare Parts	700,000
				226	Training Costs	18,500,000
					2261 Training Costs	18,500,000
				227	Supplies And Services	11,096,120
					2272 Clothing, Uniforms and Curtains	200,000
					2273 Security and Social Order	10,896,120

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	5,503,432
					2291 Other Goods and Services	5,503,432
			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**	**64,150,000**
				372	Machinery and equipment other than transport equipment	10,200,000
					3722 Acquisition - Machinery and equipment other than transport equipment	10,200,000
				373	ICT Equipment	53,950,000
					3732 Acquisition - ICT Equipment	53,950,000
	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**
				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**					**5,247,320,013**
	01	**Administrative And Support Services**				**5,102,223,414**
		0101	**Administrative And Support Services**			**5,102,223,414**
			21		**Compensation Of Employees**	**1,848,839,899**
				211	Wages and Salaries in cash	1,435,767,416
					2111 Wages and Salaries in cash for Political appointees	832,153,061
					2113 Wages and Salaries in cash for Other Employees	603,614,355
				213	Employers' Social Contributions	413,072,483
					2131 Actual Employers' Social Contribution	413,072,483
			22		**Use Of Goods And Services**	**3,020,163,515**
				221	General Expenses	725,487,050
					2211 Materials and Supplies	149,112,468
					2212 Water and Energy	128,500,000
					2213 Rental Costs	155,188,582
					2214 Communication Costs	196,510,000
					2216 Bank charges, commissions and other financial costs	50,000
					2217 Public Relations and Awareness	96,126,000
				222	Professional, Research Services	39,374,684
					2221 Professional and contractual Services	39,374,684
				223	Transport And Travel	2,049,335,781
					2231 Transport and Travel costs	2,049,335,781
				224	Maintenance , Repairs and Spare Parts	162,450,000
					2241 Maintenance and repairs	142,450,000
					2242 Spare Parts	20,000,000
				226	Training Costs	500,000
					2261 Training Costs	500,000

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	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**		**29,800,000**
				285	Miscellaneous Expenses	6,300,000
					2851 Miscellaneous Other Expenditures	6,300,000
				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**
				363	Other structures	2,000,000
					3632 Acquisition - Other structures	2,000,000
			37	**Machinery and Equipment**		**201,400,000**
				371	Transport Equipment	82,000,000
					3712 Acquisition - Transport Equipment	82,000,000
				372	Machinery and equipment other than transport equipment	5,300,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,300,000
				373	ICT Equipment	114,100,000
					3732 Acquisition - ICT Equipment	114,100,000
	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

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	40,840,749
0300 CHAMBER OF DEPUTIES						**10,391,772,392**
	01	**Administrative And Support Services**				**6,112,387,215**
		0101 Administrative And Support Services				**6,112,387,215**
			21		**Compensation Of Employees**	**4,286,165,903**
				211	Wages and Salaries in cash	3,566,551,974
					2111 Wages and Salaries in cash for Political appointees	2,793,160,875
					2113 Wages and Salaries in cash for Other Employees	773,391,099
				213	Employers' Social Contributions	719,613,929
					2131 Actual Employers' Social Contribution	719,613,929
			22		**Use Of Goods And Services**	**1,585,711,312**
				221	General Expenses	425,782,163
					2211 Materials and Supplies	58,794,890
					2212 Water and Energy	60,353,503
					2213 Rental Costs	175,800,000
					2214 Communication Costs	82,498,000
					2216 Bank charges, commissions and other financial costs	211,000
					2217 Public Relations and Awareness	48,124,770
				222	Professional, Research Services	259,776,998
					2221 Professional and contractual Services	259,776,998
				223	Transport And Travel	677,850,025
					2231 Transport and Travel costs	677,850,025
				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	14,668,253
					2271 Reagents and chemicals consumables	200,000
					2272 Clothing, Uniforms and Curtains	10,000
					2273 Security and Social Order	14,458,253
				229	Other Goods and Services	58,892,654
					2291 Other Goods and Services	58,892,654
			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**	**211,410,000**
				371	Transport Equipment	100,000
					3712 Acquisition - Transport Equipment	100,000
				372	Machinery and equipment other than transport equipment	95,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	95,000,000
				373	ICT Equipment	116,310,000
					3732 Acquisition - ICT Equipment	116,310,000
	12	**Parliamentary Diplomacy**				**217,822,400**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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
	13	Government Oversight				3,906,528,824
		1301	Government Oversight			3,906,528,824
			22	Use Of Goods And Services		3,906,528,824
				221	General Expenses	138,308,000
					2211 Materials and Supplies	1,280,000
					2214 Communication Costs	115,200,000
					2217 Public Relations and Awareness	21,828,000
				223	Transport And Travel	3,768,220,824
					2231 Transport and Travel costs	3,768,220,824
	14	Legislative Drafting And Voting				155,033,953
		1401	Research And Bill Drafting			76,429,133
			22	Use Of Goods And Services		76,429,133
				221	General Expenses	72,847,333
					2217 Public Relations and Awareness	72,847,333
				223	Transport And Travel	3,581,800
					2231 Transport and Travel costs	3,581,800
		1402	Legislative Drafting And Analysis			78,604,820
			22	Use Of Goods And Services		78,604,820
				221	General Expenses	58,707,570
					2217 Public Relations and Awareness	58,707,570
				223	Transport And Travel	19,897,250
					2231 Transport and Travel costs	19,897,250
0301	OFFICE OF THE AUDITOR GENERAL (OAG)					7,323,446,630
	01	Administrative And Support Services				6,159,293,716
		0101	Administrative And Support Services			6,159,293,716
			21	Compensation Of Employees		4,895,099,207
				211	Wages and Salaries in cash	4,262,602,927
					2113 Wages and Salaries in cash for Other Employees	4,262,602,927
				213	Employers' Social Contributions	632,496,280
					2131 Actual Employers' Social Contribution	632,496,280
			22	Use Of Goods And Services		1,145,249,058
				221	General Expenses	241,801,642
					2211 Materials and Supplies	49,500,000

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	48,000,000
					2213 Rental Costs	9,751,200
					2214 Communication Costs	90,651,807
					2216 Bank charges, commissions and other financial costs	890,755
					2217 Public Relations and Awareness	34,325,000
					2218 Membership and Subscriptions	8,682,880
				222	Professional, Research Services	313,041,800
					2221 Professional and contractual Services	313,041,800
				223	Transport And Travel	360,385,224
					2231 Transport and Travel costs	360,385,224
				224	Maintenance , Repairs and Spare Parts	191,119,892
					2241 Maintenance and repairs	150,622,515
					2242 Spare Parts	40,497,377
				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	13,025,500
					2291 Other Goods and Services	13,025,500
			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**		**72,235,040**
				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	63,735,040
					3732 Acquisition - ICT Equipment	63,735,040
	15	**State Finance And Property Audit**				**1,164,152,914**
		1501	**State Finance And Property Audit**			**1,164,152,914**
			22	**Use Of Goods And Services**		**960,242,414**
				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	336,715,542
					2221 Professional and contractual Services	336,715,542
				223	Transport And Travel	415,143,410
					2231 Transport and Travel costs	415,143,410
				226	Training Costs	202,723,462
					2261 Training Costs	202,723,462

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**	**203,910,500**
				373	ICT Equipment	203,910,500
					3732 Acquisition - ICT Equipment	203,910,500
0302	**PUBLIC SERVICE COMMISSION (PSC)**					**847,643,370**
	01	**Administrative And Support Services**				**791,432,424**
		0101	**Administrative And Support Services**			**791,432,424**
			21		**Compensation Of Employees**	**417,060,849**
				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	81,921,794
					2131 Actual Employers' Social Contribution	81,921,794
			22		**Use Of Goods And Services**	**344,324,175**
				221	General Expenses	175,986,300
					2211 Materials and Supplies	24,256,000
					2212 Water and Energy	72,000,000
					2214 Communication Costs	35,690,300
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	44,004,000
				222	Professional, Research Services	23,652,800
					2221 Professional and contractual Services	23,652,800
				223	Transport And Travel	126,560,426
					2231 Transport and Travel costs	126,560,426
				224	Maintenance , Repairs and Spare Parts	6,695,001
					2241 Maintenance and repairs	6,195,001
					2242 Spare Parts	500,000
				227	Supplies And Services	5,229,648
					2273 Security and Social Order	5,229,648
				229	Other Goods and Services	6,200,000
					2291 Other Goods and Services	6,200,000
			27		**Social Benefits**	**5,270,632**
				273	Employment-related social benefits	5,270,632
					2731 Employment-related social benefits in Cash	5,270,632
			28		**Other Expenditures**	**18,696,768**
				285	Miscellaneous Expenses	16,696,768
					2851 Miscellaneous Other Expenditures	16,696,768
				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**	**6,080,000**
				373	ICT Equipment	6,080,000
					3732 Acquisition - ICT Equipment	6,080,000
	16	**Recruitment And Public Servant Management**				**56,210,946**
		1601	**Recruitment Oversight**			**39,520,536**
			22		**Use Of Goods And Services**	**39,520,536**
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				223	Transport And Travel	31,520,536

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	31,520,536
		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)**					**1,709,304,879**
	01	**Administrative And Support Services**				**1,178,204,799**
		0101	**Administrative And Support Services**			**1,178,204,799**
			21	**Compensation Of Employees**		**570,104,925**
				211	Wages and Salaries in cash	497,027,473
					2113 Wages and Salaries in cash for Other Employees	497,027,473
				213	Employers' Social Contributions	73,077,452
					2131 Actual Employers' Social Contribution	73,077,452
			22	**Use Of Goods And Services**		**574,307,563**
				221	General Expenses	112,214,866
					2211 Materials and Supplies	26,245,135
					2212 Water and Energy	8,779,026
					2214 Communication Costs	64,785,705
					2216 Bank charges, commissions and other financial costs	86,000
					2217 Public Relations and Awareness	10,715,000
					2218 Membership and Subscriptions	1,604,000
				222	Professional, Research Services	15,756,004
					2221 Professional and contractual Services	15,756,004
				223	Transport And Travel	397,997,583
					2231 Transport and Travel costs	397,997,583
				224	Maintenance , Repairs and Spare Parts	3,888,000
					2241 Maintenance and repairs	3,888,000
				226	Training Costs	30,879,036
					2261 Training Costs	30,879,036
				227	Supplies And Services	8,866,512
					2271 Reagents and chemicals consumables	1,045,000
					2272 Clothing, Uniforms and Curtains	1,067,192
					2273 Security and Social Order	6,754,320
				229	Other Goods and Services	4,705,562
					2291 Other Goods and Services	4,705,562
			27	**Social Benefits**		**5,868,698**
				273	Employment-related social benefits	5,868,698
					2731 Employment-related social benefits in Cash	5,868,698
			28	**Other Expenditures**		**4,587,500**
				285	Miscellaneous Expenses	3,800,010
					2851 Miscellaneous Other Expenditures	3,800,010
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	787,490
					2891 Premiums , Fees And Current Claims	787,490
			36	**Building and Structures**		**4,419,114**

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	4,419,114
					3622 Acquisition - Building other than dwellings	4,419,114
			37		**Machinery and Equipment**	**18,916,999**
				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	7,941,999
					3732 Acquisition - ICT Equipment	7,941,999
	17				**Human Rights Protection And Promotion**	**531,100,080**
		1701			**Human Rights Promotion**	**346,485,076**
			22		**Use Of Goods And Services**	**342,883,060**
				221	General Expenses	65,010,581
					2211 Materials and Supplies	1,419,480
					2214 Communication Costs	1,172,024
					2217 Public Relations and Awareness	47,108,827
					2218 Membership and Subscriptions	15,310,250
				222	Professional, Research Services	40,082,011
					2221 Professional and contractual Services	40,082,011
				223	Transport And Travel	185,095,251
					2231 Transport and Travel costs	185,095,251
				226	Training Costs	52,695,217
					2261 Training Costs	52,695,217
			37		**Machinery and Equipment**	**3,602,016**
				373	ICT Equipment	3,602,016
					3732 Acquisition - ICT Equipment	3,602,016
		1702			**Human Rights Protection**	**184,615,004**
			22		**Use Of Goods And Services**	**184,615,004**
				221	General Expenses	35,926,350
					2217 Public Relations and Awareness	35,926,350
				222	Professional, Research Services	12,733,648
					2221 Professional and contractual Services	12,733,648
				223	Transport And Travel	111,557,570
					2231 Transport and Travel costs	111,557,570
				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
0400	**PRIMATURE**					**3,922,088,664**
	01				**Administrative And Support Services**	**3,105,763,164**
		0101			**Administrative And Support Services**	**3,105,763,164**
			21		**Compensation Of Employees**	**1,084,941,065**
				211	Wages and Salaries in cash	834,818,709
					2111 Wages and Salaries in cash for Political appointees	190,835,835
					2113 Wages and Salaries in cash for Other Employees	643,982,874
				213	Employers' Social Contributions	250,122,356
					2131 Actual Employers' Social Contribution	250,122,356
			22		**Use Of Goods And Services**	**1,964,030,053**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	483,988,035
					2211 Materials and Supplies	146,916,211
					2212 Water and Energy	17,300,000
					2213 Rental Costs	160,874,000
					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	324,447,114
					2221 Professional and contractual Services	324,447,114
				223	Transport And Travel	1,049,431,939
					2231 Transport and Travel costs	1,049,431,939
				224	Maintenance , Repairs and Spare Parts	75,862,000
					2241 Maintenance and repairs	75,862,000
				227	Supplies And Services	16,800,965
					2272 Clothing, Uniforms and Curtains	6,190,000
					2273 Security and Social Order	6,508,640
					2275 Other Production Materials and Supplies	4,102,325
				229	Other Goods and Services	13,500,000
					2291 Other Goods and Services	13,500,000
			27	**Social Benefits**		**200,000**
				273	Employment-related social benefits	200,000
					2731 Employment-related social benefits in Cash	200,000
			28	**Other Expenditures**		**23,709,000**
				285	Miscellaneous Expenses	2,840,000
					2851 Miscellaneous Other Expenditures	2,840,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	20,869,000
					2891 Premiums , Fees And Current Claims	20,869,000
			37	**Machinery and Equipment**		**32,383,046**
				372	Machinery and equipment other than transport equipment	14,014,658
					3722 Acquisition - Machinery and equipment other than transport equipment	14,014,658
				373	ICT Equipment	18,368,388
					3732 Acquisition - ICT Equipment	18,368,388
			38	**Other fixed assets**		**500,000**
				381	Intellectual property products	500,000
					3812 Acquisition - Intellectual property products	500,000
	18	**Government Action Coordination And Cabinet Affairs**				**816,325,500**
		1801	**Coordination of Government Policy Formulation**			**635,925,500**
			22	**Use Of Goods And Services**		**635,925,500**
				221	General Expenses	621,325,500
					2211 Materials and Supplies	1,699,200
					2217 Public Relations and Awareness	619,626,300
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				229	Other Goods and Services	4,600,000
					2291 Other Goods and Services	4,600,000
		1803	**Monitoring and Evaluation of Government Programs**			**180,400,000**

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**	**180,400,000**
				221	General Expenses	50,000,000
					2217 Public Relations and Awareness	50,000,000
				223	Transport And Travel	130,400,000
					2231 Transport and Travel costs	130,400,000
0404	**GENDER MONITORING OFFICE (GMO)**					**761,321,878**
	01	**Administrative And Support Services**				**684,975,210**
		0101	**Administrative And Support Services**			**684,975,210**
			21		**Compensation Of Employees**	**340,665,313**
				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	43,339,879
					2131 Actual Employers' Social Contribution	43,339,879
			22		**Use Of Goods And Services**	**317,808,250**
				221	General Expenses	64,997,857
					2211 Materials and Supplies	10,698,277
					2212 Water and Energy	5,450,000
					2214 Communication Costs	45,519,580
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	3,294,000
				222	Professional, Research Services	30,089,225
					2221 Professional and contractual Services	30,089,225
				223	Transport And Travel	203,343,512
					2231 Transport and Travel costs	203,343,512
				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**	**6,215,731**
				285	Miscellaneous Expenses	3,100,008
					2851 Miscellaneous Other Expenditures	3,100,008
				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**	**13,022,200**
				373	ICT Equipment	13,022,200
					3732 Acquisition - ICT Equipment	13,022,200
	C8	**Gender Monitoring**				**76,346,668**
		C801	**Gender Mainstreaming And International Commitments**			**53,579,884**
			22		**Use Of Goods And Services**	**53,579,884**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	10,673,380
					2214 Communication Costs	295,000
					2217 Public Relations and Awareness	10,378,380
				222	Professional, Research Services	8,295,000
					2221 Professional and contractual Services	8,295,000
				223	Transport And Travel	34,611,504
					2231 Transport and Travel costs	34,611,504
		C802	**Gender-Based Violence Prevention And Response**			**22,766,784**
			22	**Use Of Goods And Services**		**22,766,784**
				221	General Expenses	2,500,000
					2214 Communication Costs	2,500,000
				223	Transport And Travel	20,266,784
					2231 Transport and Travel costs	20,266,784
0500	**SUPREME COURT**					**18,954,342,923**
	01	**Administrative And Support Services**				**16,717,315,388**
		0101	**Administrative And Support Services**			**16,717,315,388**
			21	**Compensation Of Employees**		**8,261,990,953**
				211	Wages and Salaries in cash	6,189,625,349
					2111 Wages and Salaries in cash for Political appointees	417,984,047
					2113 Wages and Salaries in cash for Other Employees	5,771,641,302
				213	Employers' Social Contributions	2,072,365,604
					2131 Actual Employers' Social Contribution	2,072,365,604
			22	**Use Of Goods And Services**		**7,057,598,944**
				221	General Expenses	1,344,649,771
					2211 Materials and Supplies	201,454,658
					2212 Water and Energy	27,480,491
					2213 Rental Costs	284,788,901
					2214 Communication Costs	493,250,048
					2216 Bank charges, commissions and other financial costs	156,000
					2217 Public Relations and Awareness	328,519,673
					2218 Membership and Subscriptions	9,000,000
				222	Professional, Research Services	502,361,280
					2221 Professional and contractual Services	502,361,280
				223	Transport And Travel	5,021,058,319
					2231 Transport and Travel costs	5,021,058,319
				224	Maintenance , Repairs and Spare Parts	122,733,584
					2241 Maintenance and repairs	122,733,584
				227	Supplies And Services	60,295,990
					2272 Clothing, Uniforms and Curtains	12,490,584
					2273 Security and Social Order	47,805,406
				229	Other Goods and Services	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**		**72,011,544**

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	72,011,544
					2731 Employment-related social benefits in Cash	72,011,544
			28	**Other Expenditures**		**113,889,304**
				285	Miscellaneous Expenses	63,622,833
					2851 Miscellaneous Other Expenditures	63,622,833
				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**		**612,348,079**
				371	Transport Equipment	362,736,100
					3712 Acquisition - Transport Equipment	362,736,100
				372	Machinery and equipment other than transport equipment	221,272,010
					3722 Acquisition - Machinery and equipment other than transport equipment	221,272,010
				373	ICT Equipment	28,339,969
					3732 Acquisition - ICT Equipment	28,339,969
	20	**Case Management**				**2,237,027,535**
		2001	**Ordinary Courts**			**2,206,959,978**
			22	**Use Of Goods And Services**		**2,161,007,565**
				221	General Expenses	81,804,971
					2211 Materials and Supplies	14,669,838
					2214 Communication Costs	23,241,595
					2216 Bank charges, commissions and other financial costs	158,000
					2217 Public Relations and Awareness	26,104,224
					2218 Membership and Subscriptions	17,631,314
				222	Professional, Research Services	1,732,361,977
					2221 Professional and contractual Services	1,732,361,977
				223	Transport And Travel	70,272,353
					2231 Transport and Travel costs	70,272,353
				224	Maintenance , Repairs and Spare Parts	29,120,000
					2241 Maintenance and repairs	29,120,000
				226	Training Costs	247,448,264
					2261 Training Costs	247,448,264
			28	**Other Expenditures**		**9,500,000**
				285	Miscellaneous Expenses	9,500,000
					2851 Miscellaneous Other Expenditures	9,500,000
			37	**Machinery and Equipment**		**36,452,413**
				373	ICT Equipment	36,452,413
					3732 Acquisition - ICT Equipment	36,452,413
		2003	**Inspections And Legal Resource Management**			**30,067,557**
			22	**Use Of Goods And Services**		**30,067,557**
				221	General Expenses	20,296,000
					2211 Materials and Supplies	9,000,000
					2216 Bank charges, commissions and other financial costs	40,000
					2217 Public Relations and Awareness	11,256,000
				222	Professional, Research Services	2,253,800
					2221 Professional and contractual Services	2,253,800
				223	Transport And Travel	6,381,557

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	6,381,557
				226	Training Costs	1,136,200
					2261 Training Costs	1,136,200
0600	**MINADEF**					**257,131,117,867**
	01	**Administrative And Support Services**				**237,423,668,384**
		0101	**Administrative And Support Services**			**237,423,668,384**
			21		**Compensation Of Employees**	**209,763,768,645**
				211	Wages and Salaries in cash	174,463,596,397
					2111 Wages and Salaries in cash for Political appointees	380,022,900
					2112 Wages and Salaries in cash for Diplomats	776,073,958
					2113 Wages and Salaries in cash for Other Employees	173,307,499,539
				213	Employers' Social Contributions	35,300,172,248
					2131 Actual Employers' Social Contribution	35,300,172,248
			22		**Use Of Goods And Services**	**13,715,811,572**
				221	General Expenses	8,338,379,863
					2211 Materials and Supplies	2,722,989,698
					2212 Water and Energy	2,535,813,060
					2214 Communication Costs	2,168,547,695
					2217 Public Relations and Awareness	911,029,410
				222	Professional, Research Services	1,750,000,000
					2221 Professional and contractual Services	1,750,000,000
				223	Transport And Travel	3,579,887,444
					2231 Transport and Travel costs	3,579,887,444
				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
			34		**Fixed tangible non financial Assets**	**1,963,039,867**
				341	Structures and Buildings	208,199,972
					3411 Structures and Buildings - Buildings	208,199,972
				343	Machinery and equipment	1,754,839,895
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	601,000,001
					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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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)**					**7,740,591,203**
	01	**Administrative And Support Services**				**7,740,591,203**
		0101	**Administrative And Support Services**			**7,740,591,203**
			21		**Compensation Of Employees**	**7,699,231,819**
				211	Wages and Salaries in cash	7,699,231,819
					2115 Wages and Salaries in cash for Health Staff	7,699,231,819
			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)**					**51,526,162,716**
	01	**Administrative And Support Services**				**1,260,630,712**
		0101	**Administrative And Support Services**			**509,045,857**
			22		**Use Of Goods And Services**	**464,836,363**
				221	General Expenses	218,538,420
					2211 Materials and Supplies	106,649,785
					2214 Communication Costs	93,153,981
					2216 Bank charges, commissions and other financial costs	76,000
					2217 Public Relations and Awareness	18,658,654
				222	Professional, Research Services	490,000
					2221 Professional and contractual Services	490,000
				223	Transport And Travel	105,450,327
					2231 Transport and Travel costs	105,450,327
				224	Maintenance , Repairs and Spare Parts	128,607,616
					2241 Maintenance and repairs	117,685,154
					2242 Spare Parts	10,922,462
				227	Supplies And Services	750,000
					2271 Reagents and chemicals consumables	250,000
					2272 Clothing, Uniforms and Curtains	500,000
				229	Other Goods and Services	11,000,000
					2291 Other Goods and Services	11,000,000
			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**	**18,984,223**
				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	17,184,223
					2891 Premiums , Fees And Current Claims	17,184,223
			37		**Machinery and Equipment**	**23,958,000**
				373	ICT Equipment	23,958,000
					3732 Acquisition - ICT Equipment	23,958,000
		0105	**Human Resources**			**751,584,855**

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**	**406,728,629**
				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	71,730,354
					2131 Actual Employers' Social Contribution	71,730,354
			22		**Use Of Goods And Services**	**344,856,226**
				223	Transport And Travel	344,856,226
					2231 Transport and Travel costs	344,856,226
	G1	**SECURITY POLICY AND STANDARDS**				**50,228,872,287**
		G101	**Complaints Mananagement and Community Engagement**			**212,587,967**
			22		**Use Of Goods And Services**	**152,587,967**
				221	General Expenses	56,367,567
					2217 Public Relations and Awareness	56,367,567
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
				223	Transport And Travel	10,964,400
					2231 Transport and Travel costs	10,964,400
				226	Training Costs	50,256,000
					2261 Training Costs	50,256,000
			26		**Grants**	**60,000,000**
				267	Grants To Other General Government Units	60,000,000
					2671 Grants to Other General Government Units-Current	60,000,000
		G102	**Security analysis**			**50,016,284,320**
			22		**Use Of Goods And Services**	**16,284,320**
				221	General Expenses	5,665,600
					2217 Public Relations and Awareness	5,665,600
				223	Transport And Travel	3,776,000
					2231 Transport and Travel costs	3,776,000
				227	Supplies And Services	6,842,720
					2273 Security and Social Order	6,842,720
			34		**Fixed tangible non financial Assets**	**50,000,000,000**
				343	Machinery and equipment	50,000,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	50,000,000,000
	G2	**SMALL ARMS AND INTERNATIONAL COOPERATION**				**36,659,717**
		G201	**Small Arms Inspection**			**35,614,517**
			22		**Use Of Goods And Services**	**35,614,517**
				221	General Expenses	10,890,039
					2217 Public Relations and Awareness	10,890,039
				223	Transport And Travel	24,724,478
					2231 Transport and Travel costs	24,724,478
		G202	**Enhanced International Cooperation**			**1,045,200**
			22		**Use Of Goods And Services**	**1,045,200**
				221	General Expenses	590,000
					2217 Public Relations and Awareness	590,000
				223	Transport And Travel	455,200

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	455,200
0701 RWANDA NATIONAL POLICE (RNP)						**100,741,548,511**
	01				**Administrative And Support Services**	**92,154,212,415**
		0101			**Administrative And Support Services**	**92,154,212,415**
			21		**Compensation Of Employees**	**50,198,581,949**
				211	Wages and Salaries in cash	50,198,581,949
					2113 Wages and Salaries in cash for Other Employees	50,198,581,949
			22		**Use Of Goods And Services**	**33,026,233,228**
				221	General Expenses	11,764,909,694
					2211 Materials and Supplies	559,387,635
					2212 Water and Energy	8,493,620,081
					2213 Rental Costs	49,280,000
					2214 Communication Costs	746,025,854
					2215 Licences	343,756,818
					2216 Bank charges, commissions and other financial costs	264,002
					2217 Public Relations and Awareness	1,572,575,304
				222	Professional, Research Services	4,809,917,061
					2221 Professional and contractual Services	4,809,917,061
				223	Transport And Travel	1,644,723,573
					2231 Transport and Travel costs	1,644,723,573
				224	Maintenance , Repairs and Spare Parts	2,008,439,001
					2242 Spare Parts	2,008,439,001
				227	Supplies And Services	12,798,243,899
					2272 Clothing, Uniforms and Curtains	4,552,982,057
					2273 Security and Social Order	6,896,300,806
					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**	**2,942,594,989**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,942,594,989
					2891 Premiums , Fees And Current Claims	2,942,594,989
			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

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**	**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 tranpsort 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**
				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**				**1,341,999,247**
		2802	**Pts Gishali**			**1,341,999,247**
			22		**Use Of Goods And Services**	**1,341,999,247**
				226	Training Costs	1,337,832,014
					2261 Training Costs	1,337,832,014
				227	Supplies And Services	4,167,233
					2271 Reagents and chemicals consumables	4,167,233
0702	**RWANDA CORRECTIONAL SERVICE(RCS)**					**42,342,792,426**
	01	**Administrative And Support Services**				**14,963,244,794**
		0101	**Administrative And Support Services**			**14,963,244,794**
			21		**Compensation Of Employees**	**7,118,563,498**
				211	Wages and Salaries in cash	6,093,673,973
					2113 Wages and Salaries in cash for Other Employees	6,093,673,973
				213	Employers' Social Contributions	1,024,889,525

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	1,024,889,525
			22		**Use Of Goods And Services**	**4,470,167,319**
				221	General Expenses	2,216,436,000
					2211 Materials and Supplies	933,000,000
					2212 Water and Energy	801,000,000
					2213 Rental Costs	5,000,000
					2214 Communication Costs	280,500,000
					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	143,951,197
					2221 Professional and contractual Services	143,951,197
				223	Transport And Travel	345,667,262
					2231 Transport and Travel costs	345,667,262
				224	Maintenance , Repairs and Spare Parts	719,000,000
					2241 Maintenance and repairs	169,000,000
					2242 Spare Parts	550,000,000
				226	Training Costs	65,000,000
					2261 Training Costs	65,000,000
				227	Supplies And Services	950,000,000
					2272 Clothing, Uniforms and Curtains	950,000,000
				229	Other Goods and Services	30,112,860
					2291 Other Goods and Services	30,112,860
			26		**Grants**	**930,000,000**
				267	Grants To Other General Government Units	930,000,000
					2673 Grants to Subsidiary Units	930,000,000
			27		**Social Benefits**	**662,338,510**
				273	Employment-related social benefits	662,338,510
					2731 Employment-related social benefits in Cash	662,338,510
			28		**Other Expenditures**	**392,872,606**
				285	Miscellaneous Expenses	14,400,000
					2851 Miscellaneous Other Expenditures	14,400,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	378,472,606
					2891 Premiums , Fees And Current Claims	378,472,606
			34		**Fixed tangible non financial Assets**	**56,000,000**
				343	Machinery and equipment	56,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	56,000,000
			37		**Machinery and Equipment**	**1,333,302,861**
				371	Transport Equipment	748,010,204
					3712 Acquisition - Transport Equipment	748,010,204
				372	Machinery and equipment other than transport equipment	423,841,190
					3722 Acquisition - Machinery and equipment other than transport equipment	423,841,190
				373	ICT Equipment	161,451,467
					3732 Acquisition - ICT Equipment	161,451,467
	29				**Inmates And Tigistes: Correction, Rehabilitation And Social Welfare**	**21,343,264,562**
		2902			**Vocational Training**	**91,895,768**

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**	**61,895,768**
				226	Training Costs	500,000
					2261 Training Costs	500,000
				227	Supplies And Services	51,398,808
					2275 Other Production Materials and Supplies	51,398,808
				229	Other Goods and Services	9,996,960
					2291 Other Goods and Services	9,996,960
			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**	**19,251,569,427**
			21		**Compensation Of Employees**	**13,413,580**
				211	Wages and Salaries in cash	13,413,580
					2116 Project Staff remuneration	13,413,580
			22		**Use Of Goods And Services**	**18,365,523,390**
				221	General Expenses	17,103,039,444
					2211 Materials and Supplies	14,992,924,616
					2212 Water and Energy	2,057,769,830
					2213 Rental Costs	3,500,000
					2214 Communication Costs	9,083,936
					2216 Bank charges, commissions and other financial costs	75,000
					2217 Public Relations and Awareness	39,686,062
				222	Professional, Research Services	94,015,753
					2221 Professional and contractual Services	94,015,753
				223	Transport And Travel	3,380,858
					2231 Transport and Travel costs	3,380,858
				224	Maintenance , Repairs and Spare Parts	97,019,660
					2241 Maintenance and repairs	14,147,023
					2242 Spare Parts	82,872,637
				226	Training Costs	474,726,867
					2261 Training Costs	474,726,867
				227	Supplies And Services	593,340,808
					2271 Reagents and chemicals consumables	79,992,000
					2272 Clothing, Uniforms and Curtains	335,701,058
					2275 Other Production Materials and Supplies	177,647,750
			28		**Other Expenditures**	**294,146,692**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	294,146,692
					2891 Premiums , Fees And Current Claims	294,146,692
			36		**Building and Structures**	**86,823,841**
				363	Other structures	86,823,841
					3632 Acquisition - Other structures	86,823,841
			37		**Machinery and Equipment**	**491,661,924**
				372	Machinery and equipment other than transport equipment	393,761,924
					3722 Acquisition - Machinery and equipment other than transport equipment	393,761,924
				373	ICT Equipment	97,900,000
					3732 Acquisition - ICT Equipment	97,900,000

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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**				**2,978,202,092**
		3001	**Prisons Management**			**2,978,202,092**
			22	**Use Of Goods And Services**		**2,848,202,092**
				221	General Expenses	721,500,000
					2212 Water and Energy	720,000,000
					2218 Membership and Subscriptions	1,500,000
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				224	Maintenance , Repairs and Spare Parts	975,675,908
					2241 Maintenance and repairs	975,675,908
				227	Supplies And Services	276,589,262
					2272 Clothing, Uniforms and Curtains	276,589,262
				229	Other Goods and Services	834,436,922
					2294 Military inventories	834,436,922
			36	**Building and Structures**		**130,000,000**
				363	Other structures	130,000,000
					3632 Acquisition - Other structures	130,000,000
	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

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	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**				**2,504,780,978**
		3201	**Rcs Training School**			**2,504,780,978**
			22	**Use Of Goods And Services**		**1,540,725,743**
				221	General Expenses	211,856,785
					2211 Materials and Supplies	61,856,785
					2212 Water and Energy	150,000,000
				222	Professional, Research Services	56,000,000
					2221 Professional and contractual Services	56,000,000
				224	Maintenance , Repairs and Spare Parts	467,846,165
					2241 Maintenance and repairs	10,000,000
					2242 Spare Parts	457,846,165
				226	Training Costs	330,000,000
					2261 Training Costs	330,000,000
				227	Supplies And Services	75,022,793
					2271 Reagents and chemicals consumables	6,000,000
					2272 Clothing, Uniforms and Curtains	42,279,193
					2275 Other Production Materials and Supplies	26,743,600
				229	Other Goods and Services	400,000,000
					2294 Military inventories	400,000,000
			26	**Grants**		**90,000,000**
				267	Grants To Other General Government Units	90,000,000
					2673 Grants to Subsidiary Units	90,000,000
			36	**Building and Structures**		**642,288,835**
				361	Dwellings	582,288,835
					3612 Acquisition - Dwellings	582,288,835
				363	Other structures	60,000,000
					3632 Acquisition - Other structures	60,000,000
			37	**Machinery and Equipment**		**196,766,400**
				372	Machinery and equipment other than transport equipment	196,766,400
					3722 Acquisition - Machinery and equipment other than transport equipment	196,766,400

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			39		**Non-Produced assets**	**35,000,000**
				391	Land	35,000,000
					3912 Acquisition - Land	35,000,000
0800	**MINAFFET**					**21,912,221,439**
	01		**Administrative And Support Services**			**8,703,940,164**
		0101	**Administrative And Support Services**			**8,703,940,164**
			21		**Compensation Of Employees**	**1,610,158,747**
				211	Wages and Salaries in cash	1,397,850,894
					2111 Wages and Salaries in cash for Political appointees	80,000,000
					2113 Wages and Salaries in cash for Other Employees	1,317,850,894
				213	Employers' Social Contributions	212,307,853
					2131 Actual Employers' Social Contribution	212,307,853
			22		**Use Of Goods And Services**	**6,418,280,417**
				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	851,715,622
					2221 Professional and contractual Services	851,715,622
				223	Transport And Travel	3,197,381,129
					2231 Transport and Travel costs	3,197,381,129
				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
				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
			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**			**13,208,281,275**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		3301	**Bilateral And Multi-Lateral Cooperation**			**13,208,281,275**
			22	**Use Of Goods And Services**		**13,208,281,275**
				221	General Expenses	12,643,281,275
					2217 Public Relations and Awareness	349,281,275
					2218 Membership and Subscriptions	12,294,000,000
				223	Transport And Travel	565,000,000
					2231 Transport and Travel costs	565,000,000
0801	**EMBASSY OF RWANDA - ADDIS ABABA**					**1,378,715,626**
	34	**Foreign Diplomatic Missions**				**1,378,715,626**
		3401	**Embassy Management And Support**			**796,154,454**
			21	**Compensation Of Employees**		**419,174,378**
				211	Wages and Salaries in cash	419,174,378
					2112 Wages and Salaries in cash for Diplomats	244,077,854
					2113 Wages and Salaries in cash for Other Employees	175,096,524
			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
			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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**					**1,607,631,439**
	34	**Foreign Diplomatic Missions**				**1,607,631,439**
		3401	**Embassy Management And Support**			**1,492,691,564**
			21	**Compensation Of Employees**		**682,629,289**
				211	Wages and Salaries in cash	668,598,231
					2112 Wages and Salaries in cash for Diplomats	408,303,515
					2113 Wages and Salaries in cash for Other Employees	260,294,716
				213	Employers' Social Contributions	14,031,058
					2131 Actual Employers' Social Contribution	14,031,058
			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
					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

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	47,864,663
					2231 Transport and Travel costs	47,864,663
0803 EMBASSY OF RWANDA - BERLIN						**1,393,587,732**
	34	**Foreign Diplomatic Missions**				**1,393,587,732**
		3401	**Embassy Management And Support**			**1,368,576,495**
			21	**Compensation Of Employees**		**521,014,029**
				211	Wages and Salaries in cash	495,109,280
					2112 Wages and Salaries in cash for Diplomats	197,311,774
					2113 Wages and Salaries in cash for Other Employees	297,797,506
				213	Employers' Social Contributions	25,904,749
					2131 Actual Employers' Social Contribution	25,904,749
			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**
				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						**1,573,348,522**
	34	**Foreign Diplomatic Missions**				**1,573,348,522**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		3401	**Embassy Management And Support**			**1,437,747,794**
			21	**Compensation Of Employees**		**897,103,441**
				211	Wages and Salaries in cash	864,814,010
					2112 Wages and Salaries in cash for Diplomats	234,782,538
					2113 Wages and Salaries in cash for Other Employees	630,031,472
				213	Employers' Social Contributions	32,289,431
					2131 Actual Employers' Social Contribution	32,289,431
			22	**Use Of Goods And Services**		**403,101,312**
				221	General Expenses	262,413,832
					2211 Materials and Supplies	17,210,456
					2212 Water and Energy	84,839,113
					2213 Rental Costs	139,036,801
					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**		**137,543,041**
				273	Employment-related social benefits	137,543,041
					2731 Employment-related social benefits in Cash	137,543,041
		3402	**Diplomatic Relations And Cooperation**			**135,600,728**
			22	**Use Of Goods And Services**		**135,600,728**
				221	General Expenses	93,708,824
					2217 Public Relations and Awareness	93,708,824
				223	Transport And Travel	41,891,904
					2231 Transport and Travel costs	41,891,904
0805	**EMBASSY OF RWANDA - BUJUMBURA**					**596,031,155**
	34	**Foreign Diplomatic Missions**				**596,031,155**
		3401	**Embassy Management And Support**			**596,031,155**
			21	**Compensation Of Employees**		**327,351,192**
				211	Wages and Salaries in cash	287,964,156
					2112 Wages and Salaries in cash for Diplomats	232,337,838
					2113 Wages and Salaries in cash for Other Employees	55,626,318
				213	Employers' Social Contributions	39,387,036
					2131 Actual Employers' Social Contribution	39,387,036
			22	**Use Of Goods And Services**		**217,679,963**
				221	General Expenses	146,982,572
					2211 Materials and Supplies	27,999,999
					2212 Water and Energy	38,000,000
					2213 Rental Costs	47,732,573
					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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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	17,000,000
					2273 Security and Social Order	17,000,000
			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**					**1,215,192,782**
	34	**Foreign Diplomatic Missions**				**1,215,192,782**
		3401	**Embassy Management And Support**			**1,142,859,449**
			21	**Compensation Of Employees**		**560,953,555**
				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	50,344,147
					2131 Actual Employers' Social Contribution	50,344,147
			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

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	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
0807	**EMBASSY OF RWANDA - GENEVA**					**1,962,302,904**
	34	**Foreign Diplomatic Missions**				**1,962,302,904**
		3401	**Embassy Management And Support**			**1,962,302,904**
			21	**Compensation Of Employees**		**768,506,715**
				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	79,029,939
					2131 Actual Employers' Social Contribution	79,029,939
			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
					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**

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	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**					**1,168,289,159**
	34	**Foreign Diplomatic Missions**				**1,168,289,159**
		3401	**Embassy Management And Support**			**1,065,143,707**
			21		**Compensation Of Employees**	**477,316,544**
				211	Wages and Salaries in cash	413,935,466
					2112 Wages and Salaries in cash for Diplomats	283,220,816
					2113 Wages and Salaries in cash for Other Employees	130,714,650
				213	Employers' Social Contributions	63,381,078
					2131 Actual Employers' Social Contribution	63,381,078
			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
					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**	**79,478,190**
				273	Employment-related social benefits	79,478,190
					2731 Employment-related social benefits in Cash	79,478,190
			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

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	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
0809	EMBASSY OF RWANDA - KHARTOUM					90,619,134
	34	Foreign Diplomatic Missions				90,619,134
		3401	Embassy Management And Support			89,956,534
			21	Compensation Of Employees		80,293,887
				211	Wages and Salaries in cash	72,173,031
					2112 Wages and Salaries in cash for Diplomats	72,173,031
				213	Employers' Social Contributions	8,120,856
					2131 Actual Employers' Social Contribution	8,120,856
			22	Use Of Goods And Services		5,316,000
				221	General Expenses	3,311,000
					2211 Materials and Supplies	2,801,000
					2212 Water and Energy	200,000
					2216 Bank charges, commissions and other financial costs	310,000
				223	Transport And Travel	2,001,000
					2231 Transport and Travel costs	2,001,000
				224	Maintenance , Repairs and Spare Parts	4,000
					2241 Maintenance and repairs	3,000
					2242 Spare Parts	1,000
			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
0810	RWANDA HIGH COMMISSION - LONDON					1,678,300,143
	34	Foreign Diplomatic Missions				1,678,300,143
		3401	Embassy Management And Support			1,678,300,143

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**	**840,882,922**
				211	Wages and Salaries in cash	786,046,062
					2112 Wages and Salaries in cash for Diplomats	369,632,004
					2113 Wages and Salaries in cash for Other Employees	416,414,058
				213	Employers' Social Contributions	54,836,860
					2131 Actual Employers' Social Contribution	54,836,860
			22		**Use Of Goods And Services**	**719,507,418**
				221	General Expenses	607,976,829
					2211 Materials and Supplies	18,904,628
					2212 Water and Energy	82,981,600
					2213 Rental Costs	395,779,380
					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**	**59,473,066**
				273	Employment-related social benefits	59,473,066
					2731 Employment-related social benefits in Cash	59,473,066
			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**					**1,190,959,443**
	34	**Foreign Diplomatic Missions**				**1,190,959,443**
		3401	**Embassy Management And Support**			**1,140,520,864**
			21		**Compensation Of Employees**	**411,368,174**
				211	Wages and Salaries in cash	400,581,612
					2112 Wages and Salaries in cash for Diplomats	70,640,204
					2113 Wages and Salaries in cash for Other Employees	329,941,408
				213	Employers' Social Contributions	10,786,562
					2131 Actual Employers' Social Contribution	10,786,562
			22		**Use Of Goods And Services**	**615,991,662**
				221	General Expenses	517,199,428
					2211 Materials and Supplies	7,493,384
					2212 Water and Energy	49,489,200
					2213 Rental Costs	410,324,284

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**			**50,438,579**
			22	**Use Of Goods And Services**		**50,438,579**
				221	General Expenses	50,438,579
					2217 Public Relations and Awareness	50,438,579
0812	**RWANDA HIGH COMMISSION - NAIROBI**					**1,690,698,184**
	34	**Foreign Diplomatic Missions**				**1,690,698,184**
		3401	**Embassy Management And Support**			**1,551,093,159**
			21	**Compensation Of Employees**		**869,214,548**
				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	119,220,320
					2131 Actual Employers' Social Contribution	119,220,320
			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

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	45,859,974
				227	Supplies And Services	35,500,000
					2273 Security and Social Order	35,500,000
			27		**Social Benefits**	**316,088,950**
				273	Employment-related social benefits	316,088,950
					2731 Employment-related social benefits in Cash	316,088,950
			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**					**830,989,500**
	34	**Foreign Diplomatic Missions**				**830,989,500**
		3401	**Embassy Management And Support**			**830,989,500**
			21		**Compensation Of Employees**	**320,843,976**
				211	Wages and Salaries in cash	297,445,972
					2112 Wages and Salaries in cash for Diplomats	243,254,498
					2113 Wages and Salaries in cash for Other Employees	54,191,474
				213	Employers' Social Contributions	23,398,004
					2131 Actual Employers' Social Contribution	23,398,004
			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

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	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**					**2,979,285,340**
	34	**Foreign Diplomatic Missions**				**2,979,285,340**
		3401	**Embassy Management And Support**			**2,979,285,340**
			21		**Compensation Of Employees**	**1,438,694,188**
				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	156,217,002
					2131 Actual Employers' Social Contribution	156,217,002
			22		**Use Of Goods And Services**	**859,691,139**
				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**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	2,800,000
					3732 Acquisition - ICT Equipment	2,800,000
0815 RWANDA HIGH COMMISSION - PRETORIA						**1,146,118,742**
	34	**Foreign Diplomatic Missions**				**1,146,118,742**
		3401	**Embassy Management And Support**			**931,671,297**
			21	**Compensation Of Employees**		**494,408,837**
				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	94,140,180
					2131 Actual Employers' Social Contribution	94,140,180
			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**		**217,564,000**
				273	Employment-related social benefits	217,564,000
					2731 Employment-related social benefits in Cash	217,564,000
			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**			**214,447,445**
			22	**Use Of Goods And Services**		**214,447,445**
				221	General Expenses	123,000,000
					2217 Public Relations and Awareness	123,000,000
				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
0816 EMBASSY OF RWANDA - STOCKHOLM						**1,093,932,954**
	34	**Foreign Diplomatic Missions**				**1,093,932,954**
		3401	**Embassy Management And Support**			**1,058,168,954**
			21	**Compensation Of Employees**		**506,369,529**
				211	Wages and Salaries in cash	469,807,465

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	157,145,233
					2113 Wages and Salaries in cash for Other Employees	312,662,232
				213	Employers' Social Contributions	36,562,064
					2131 Actual Employers' Social Contribution	36,562,064
			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
				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
0817 EMBASSY OF RWANDA - WASHINGTON						**2,681,012,245**
	34	**Foreign Diplomatic Missions**				**2,681,012,245**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		3401	**Embassy Management And Support**			**2,681,012,238**
			21	**Compensation Of Employees**		**1,116,336,381**
				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	137,115,021
					2131 Actual Employers' Social Contribution	137,115,021
			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
					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
0818	**EMBASSY OF RWANDA - TOKYO**					**955,473,517**
	34	**Foreign Diplomatic Missions**				**955,473,517**
		3401	**Embassy Management And Support**			**945,187,311**
			21	**Compensation Of Employees**		**485,432,312**
				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

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	25,008,974
					2131 Actual Employers' Social Contribution	25,008,974
			22	**Use Of Goods And Services**		**426,585,000**
				221	General Expenses	401,855,000
					2211 Materials and Supplies	6,850,000
					2212 Water and Energy	19,470,000
					2213 Rental Costs	320,100,000
					2214 Communication Costs	12,920,000
					2216 Bank charges, commissions and other financial costs	2,675,000
					2217 Public Relations and Awareness	39,840,000
				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**
				221	General Expenses	10,286,206
					2217 Public Relations and Awareness	10,286,206
0819	**EMBASSY OF RWANDA - PARIS**					**1,915,594,148**
	33	**Diplomatic Relations And Diaspora Coordination**				**1,915,594,148**
		3301	**Bilateral And Multi-Lateral Cooperation**			**1,915,594,148**
			21	**Compensation Of Employees**		**885,067,425**
				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	74,186,591
					2131 Actual Employers' Social Contribution	74,186,591
			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

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	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**					**983,007,652**
	34	**Foreign Diplomatic Missions**				**983,007,652**
		3402	**Diplomatic Relations And Cooperation**			**983,007,652**
			21		**Compensation Of Employees**	**461,513,628**
				211	Wages and Salaries in cash	415,027,957
					2112 Wages and Salaries in cash for Diplomats	129,470,695
					2113 Wages and Salaries in cash for Other Employees	285,557,262
				213	Employers' Social Contributions	46,485,671
					2131 Actual Employers' Social Contribution	46,485,671
			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**					**1,110,947,378**
	34	**Foreign Diplomatic Missions**				**1,110,947,378**

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**			**1,110,947,378**
			21		**Compensation Of Employees**	**426,338,187**
				211	Wages and Salaries in cash	401,001,815
					2112 Wages and Salaries in cash for Diplomats	171,909,749
					2113 Wages and Salaries in cash for Other Employees	229,092,066
				213	Employers' Social Contributions	25,336,372
					2131 Actual Employers' Social Contribution	25,336,372
			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**					**1,667,382,509**
	01	**Administrative And Support Services**				**1,599,416,395**
		0101	**Administrative And Support Services**			**1,599,416,395**
			21		**Compensation Of Employees**	**638,030,553**
				211	Wages and Salaries in cash	588,286,354
					2112 Wages and Salaries in cash for Diplomats	255,906,070
					2113 Wages and Salaries in cash for Other Employees	332,380,284
				213	Employers' Social Contributions	49,744,199
					2131 Actual Employers' Social Contribution	49,744,199
			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

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**	**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**					**558,523,317**
	34	**Foreign Diplomatic Missions**				**558,523,317**
		3401	**Embassy Management And Support**			**558,523,317**
			21		**Compensation Of Employees**	**200,707,836**
				211	Wages and Salaries in cash	187,272,652
					2112 Wages and Salaries in cash for Diplomats	114,782,390
					2113 Wages and Salaries in cash for Other Employees	72,490,262
				213	Employers' Social Contributions	13,435,184
					2131 Actual Employers' Social Contribution	13,435,184
			22		**Use Of Goods And Services**	**313,702,252**
				221	General Expenses	239,852,551
					2211 Materials and Supplies	14,200,000
					2212 Water and Energy	15,810,000
					2213 Rental Costs	146,524,712
					2214 Communication Costs	19,322,358
					2216 Bank charges, commissions and other financial costs	5,458,857
					2217 Public Relations and Awareness	38,536,624
				223	Transport And Travel	40,287,022
					2231 Transport and Travel costs	40,287,022
				224	Maintenance , Repairs and Spare Parts	31,644,329
					2241 Maintenance and repairs	21,919,481
					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**	**7,015,202**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	7,015,202
					2891 Premiums , Fees And Current Claims	7,015,202
			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

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	3,454,000
0824 EMBASSY OF RWANDA - ABU DHABI						**1,631,095,646**
	34	**Foreign Diplomatic Missions**				**1,631,095,646**
		3402	**Diplomatic Relations And Cooperation**			**1,631,095,646**
			21		**Compensation Of Employees**	**636,567,458**
				211	Wages and Salaries in cash	589,696,816
					2112 Wages and Salaries in cash for Diplomats	296,900,926
					2113 Wages and Salaries in cash for Other Employees	292,795,890
				213	Employers' Social Contributions	46,870,642
					2131 Actual Employers' Social Contribution	46,870,642
			22		**Use Of Goods And Services**	**873,315,582**
				221	General Expenses	694,227,880
					2211 Materials and Supplies	10,772,698
					2212 Water and Energy	39,033,494
					2213 Rental Costs	527,688,919
					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
				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						**924,644,646**
	34	**Foreign Diplomatic Missions**				**924,644,646**
		3401	**Embassy Management And Support**			**924,644,646**
			21		**Compensation Of Employees**	**459,095,656**
				211	Wages and Salaries in cash	424,066,212
					2112 Wages and Salaries in cash for Diplomats	267,555,806
					2113 Wages and Salaries in cash for Other Employees	156,510,406
				213	Employers' Social Contributions	35,029,444
					2131 Actual Employers' Social Contribution	35,029,444
			22		**Use Of Goods And Services**	**409,798,373**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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
					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**					**1,449,270,648**
	34	**Foreign Diplomatic Missions**				**1,449,270,648**
		3401	**Embassy Management And Support**			**1,357,529,212**
			21	**Compensation Of Employees**		**550,458,897**
				211	Wages and Salaries in cash	498,871,908
					2112 Wages and Salaries in cash for Diplomats	272,785,684
					2113 Wages and Salaries in cash for Other Employees	226,086,224
				213	Employers' Social Contributions	51,586,989
					2131 Actual Employers' Social Contribution	51,586,989
			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

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	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**					**1,438,032,075**
	34	**Foreign Diplomatic Missions**				**1,438,032,075**
		3401	**Embassy Management And Support**			**1,355,011,152**
			21	**Compensation Of Employees**		**574,948,303**
				211	Wages and Salaries in cash	515,663,050
					2112 Wages and Salaries in cash for Diplomats	247,692,734
					2113 Wages and Salaries in cash for Other Employees	267,970,316
				213	Employers' Social Contributions	59,285,253
					2131 Actual Employers' Social Contribution	59,285,253
			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

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	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**					**1,611,286,798**
	34	**Foreign Diplomatic Missions**				**1,611,286,798**
		3401			**Embassy Management And Support**	**1,575,646,399**
			21		**Compensation Of Employees**	**782,834,278**
				211	Wages and Salaries in cash	669,601,825
					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	113,232,453
					2131 Actual Employers' Social Contribution	113,232,453
			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

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	3,200,000
				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
					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)**	**3,671,963,121**
	35				**Government Communication Services**	**3,671,963,121**
		3501			**Government Communication Services**	**3,671,963,121**
			21		**Compensation Of Employees**	**454,581,606**
				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	109,348,800
					2131 Actual Employers' Social Contribution	109,348,800
			22		**Use Of Goods And Services**	**3,060,381,515**
				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	1,771,180,275
					2221 Professional and contractual Services	1,771,180,275
				223	Transport And Travel	645,617,590
					2231 Transport and Travel costs	645,617,590
				224	Maintenance , Repairs and Spare Parts	21,000,000
					2241 Maintenance and repairs	21,000,000

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	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**					**1,087,711,168**
	34	**Foreign Diplomatic Missions**				**1,087,711,168**
		3401	**Embassy Management And Support**			**1,075,919,999**
			21	**Compensation Of Employees**		**490,043,705**
				211	Wages and Salaries in cash	453,324,250
					2112 Wages and Salaries in cash for Diplomats	248,805,466
					2113 Wages and Salaries in cash for Other Employees	204,518,784
				213	Employers' Social Contributions	36,719,455
					2131 Actual Employers' Social Contribution	36,719,455
			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
					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

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	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					**1,483,438,135**
	34	Foreign Diplomatic Missions				**1,483,438,135**
		3401	Embassy Management And Support			**1,167,701,559**
			21	Compensation Of Employees		**420,081,559**
				211	Wages and Salaries in cash	376,723,172
					2112 Wages and Salaries in cash for Diplomats	233,941,619
					2113 Wages and Salaries in cash for Other Employees	142,781,553
				213	Employers' Social Contributions	43,358,387
					2131 Actual Employers' Social Contribution	43,358,387
			22	Use Of Goods And Services		**668,620,000**
				221	General Expenses	493,620,000
					2213 Rental Costs	493,620,000
				223	Transport And Travel	175,000,000
					2231 Transport and Travel costs	175,000,000
			27	Social Benefits		**79,000,000**
				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**

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	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						**1,567,304,212**
	34				**Foreign Diplomatic Missions**	**1,567,304,212**
		3401			**Embassy Management And Support**	**1,563,804,212**
			21		**Compensation Of Employees**	**759,503,836**
				211	Wages and Salaries in cash	690,225,644
					2112 Wages and Salaries in cash for Diplomats	378,300,358
					2113 Wages and Salaries in cash for Other Employees	311,925,286
				213	Employers' Social Contributions	69,278,192
					2131 Actual Employers' Social Contribution	69,278,192
			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
					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
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

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	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
			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**					**735,602,228**
	34	**Foreign Diplomatic Missions**				**735,602,228**
		3401	**Embassy Management And Support**			**727,432,229**
			21	**Compensation Of Employees**		**280,261,260**
				211	Wages and Salaries in cash	263,800,482

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	120,489,192
					2113 Wages and Salaries in cash for Other Employees	143,311,290
				213	Employers' Social Contributions	16,460,778
					2131 Actual Employers' Social Contribution	16,460,778
			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
			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**	**1,383,869,924**
	34				**Foreign Diplomatic Missions**	**1,383,869,924**
		3402			**Diplomatic Relations And Cooperation**	**1,383,869,924**
			21		**Compensation Of Employees**	**533,399,086**
				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	48,770,104
					2131 Actual Employers' Social Contribution	48,770,104
			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

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	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**					**1,064,675,167**
	01	**Administrative And Support Services**				**1,064,675,167**
		0101	**Administrative And Support Services**			**1,064,675,167**
			21	**Compensation Of Employees**		**492,535,227**
				211	Wages and Salaries in cash	445,798,672
					2112 Wages and Salaries in cash for Diplomats	262,532,438
					2113 Wages and Salaries in cash for Other Employees	183,266,234
				213	Employers' Social Contributions	46,736,555
					2131 Actual Employers' Social Contribution	46,736,555
			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

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	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**		**86,980,937**
				273	Employment-related social benefits	86,980,937
					2731 Employment-related social benefits in Cash	86,980,937
			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**					**1,263,404,189**
	01	**Administrative And Support Services**				**1,229,052,796**
		0101	**Administrative And Support Services**			**1,229,052,796**
			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
				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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**82,734,728**
				273	Employment-related social benefits	82,734,728
					2731 Employment-related social benefits in Cash	82,734,728
			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**					**1,253,326,588**
	01				**Administrative And Support Services**	**1,224,325,581**
		0101			**Administrative And Support Services**	**1,224,325,581**
			21		**Compensation Of Employees**	**665,773,168**
				211	Wages and Salaries in cash	587,279,629
					2112 Wages and Salaries in cash for Diplomats	316,410,016
					2113 Wages and Salaries in cash for Other Employees	270,869,613
				213	Employers' Social Contributions	78,493,539
					2131 Actual Employers' Social Contribution	78,493,539
			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

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	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**					**1,114,951,026**
	01	**Administrative And Support Services**				**1,036,766,698**
		0101	**Administrative And Support Services**			**1,036,766,698**
			21	**Compensation Of Employees**		**419,279,794**
				211	Wages and Salaries in cash	419,279,794
					2112 Wages and Salaries in cash for Diplomats	236,467,478
					2113 Wages and Salaries in cash for Other Employees	182,812,316
			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
					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**		**271,069,470**
				273	Employment-related social benefits	271,069,470
					2731 Employment-related social benefits in Cash	271,069,470
			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

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**	**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**					**1,034,898,262**
	01	**Administrative And Support Services**				**1,003,458,292**
		0101	**Administrative And Support Services**			**1,003,458,292**
			21		**Compensation Of Employees**	**360,951,199**
				211	Wages and Salaries in cash	331,192,044
					2112 Wages and Salaries in cash for Diplomats	190,425,898
					2113 Wages and Salaries in cash for Other Employees	140,766,146
				213	Employers' Social Contributions	29,759,155
					2131 Actual Employers' Social Contribution	29,759,155
			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
					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

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**	**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**					**1,280,536,645**
	01				**Administrative And Support Services**	**1,214,894,169**
		0101			**Administrative And Support Services**	**1,214,894,169**
			21		**Compensation Of Employees**	**492,499,033**
				211	Wages and Salaries in cash	445,846,602
					2112 Wages and Salaries in cash for Diplomats	228,263,104
					2113 Wages and Salaries in cash for Other Employees	217,583,498
				213	Employers' Social Contributions	46,652,431
					2131 Actual Employers' Social Contribution	46,652,431
			22		**Use Of Goods And Services**	**599,869,272**
				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**	**114,564,862**
				273	Employment-related social benefits	114,564,862
					2731 Employment-related social benefits in Cash	114,564,862
			28		**Other Expenditures**	**2,361,002**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,361,002

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	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**					**985,827,788**
	01				**Administrative And Support Services**	**925,827,788**
		0101			**Administrative And Support Services**	**925,827,788**
			21		**Compensation Of Employees**	**307,596,185**
				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	26,483,628
					2131 Actual Employers' Social Contribution	26,483,628
			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
					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**	**69,727,168**
				273	Employment-related social benefits	69,727,168
					2731 Employment-related social benefits in Cash	69,727,168
			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

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	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**					**721,265,240**
	01	**Administrative And Support Services**				**721,265,240**
		0101	**Administrative And Support Services**			**721,265,240**
			21	**Compensation Of Employees**		**311,297,736**
				211	Wages and Salaries in cash	287,040,344
					2112 Wages and Salaries in cash for Diplomats	167,324,734
					2113 Wages and Salaries in cash for Other Employees	119,715,610
				213	Employers' Social Contributions	24,257,392
					2131 Actual Employers' Social Contribution	24,257,392
			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
				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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0844 EMBASSY OF RWANDA- JAKARTA						**670,684,271**
	01				**Administrative And Support Services**	**670,684,271**
		0101			**Administrative And Support Services**	**670,684,271**
			21		**Compensation Of Employees**	**317,684,271**
				211	Wages and Salaries in cash	281,652,112
					2112 Wages and Salaries in cash for Diplomats	199,984,332
					2113 Wages and Salaries in cash for Other Employees	81,667,780
				213	Employers' Social Contributions	36,032,159
					2131 Actual Employers' Social Contribution	36,032,159
			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
					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						**783,390,611**
	34				**Foreign Diplomatic Missions**	**783,390,611**
		3401			**Embassy Management And Support**	**783,390,608**
			21		**Compensation Of Employees**	**295,390,611**
				211	Wages and Salaries in cash	230,053,091
					2112 Wages and Salaries in cash for Diplomats	149,523,091

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	80,530,000
				213	Employers' Social Contributions	65,337,520
					2131 Actual Employers' Social Contribution	65,337,520
			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
					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
0846	**EMBASSY OF RWANDA-CONAKRY**					**810,810,724**
	01	**Administrative And Support Services**				**789,810,709**
		0101			**Administrative And Support Services**	**789,810,709**
			21		**Compensation Of Employees**	**277,096,438**
				211	Wages and Salaries in cash	257,701,576
					2112 Wages and Salaries in cash for Diplomats	121,047,504
					2113 Wages and Salaries in cash for Other Employees	136,654,072

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				213	Employers' Social Contributions	19,394,862
					2131 Actual Employers' Social Contribution	19,394,862
			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**	**180,000,000**
				273	Employment-related social benefits	180,000,000
					2731 Employment-related social benefits in Cash	180,000,000
			28		**Other Expenditures**	**10,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
			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**				**21,000,015**
		3301	**Bilateral And Multi-Lateral Cooperation**			**21,000,011**
			22		**Use Of Goods And Services**	**21,000,011**
				221	General Expenses	6
					2217 Public Relations and Awareness	6
				223	Transport And Travel	21,000,005
					2231 Transport and Travel costs	21,000,005
		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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
0847 EMBASSY OF RWANDA-AMMAN						**1,060,018,925**
	34				**Foreign Diplomatic Missions**	**1,060,018,925**
		3401			**Embassy Management And Support**	**1,060,018,925**
			21		**Compensation Of Employees**	**323,018,925**
				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	53,018,925
					2131 Actual Employers' Social Contribution	53,018,925
			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
					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						**919,165,509**
	01				**Administrative And Support Services**	**919,165,509**
		0101			**Administrative And Support Services**	**919,165,509**
			21		**Compensation Of Employees**	**334,257,143**
				211	Wages and Salaries in cash	305,000,000
					2112 Wages and Salaries in cash for Diplomats	180,000,000

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	125,000,000
				213	Employers' Social Contributions	29,257,143
					2131 Actual Employers' Social Contribution	29,257,143
			22		**Use Of Goods And Services**	**414,474,610**
				221	General Expenses	321,474,610
					2211 Materials and Supplies	26,000,000
					2212 Water and Energy	15,000,000
					2213 Rental Costs	187,209,123
					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**	**149,433,756**
				273	Employment-related social benefits	149,433,756
					2731 Employment-related social benefits in Cash	149,433,756
			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**	**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**	**1,112,958,844**
	01				**Administrative And Support Services**	**1,112,958,844**
		0101			**Administrative And Support Services**	**1,112,958,844**
			21		**Compensation Of Employees**	**312,958,844**
				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	52,958,844
					2131 Actual Employers' Social Contribution	52,958,844
			22		**Use Of Goods And Services**	**542,803,738**
				221	General Expenses	456,848,131
					2211 Materials and Supplies	16,414,605
					2212 Water and Energy	34,323,494
					2213 Rental Costs	352,006,331
					2214 Communication Costs	17,224,352

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	3,646,236
					2217 Public Relations and Awareness	33,233,113
				222	Professional, Research Services	20,381,188
					2221 Professional and contractual Services	20,381,188
				223	Transport And Travel	42,955,231
					2231 Transport and Travel costs	42,955,231
				224	Maintenance , Repairs and Spare Parts	9,400,000
					2241 Maintenance and repairs	5,000,000
					2242 Spare Parts	4,400,000
				227	Supplies And Services	13,219,188
					2273 Security and Social Order	13,219,188
			27	**Social Benefits**		**230,582,283**
				273	Employment-related social benefits	230,582,283
					2731 Employment-related social benefits in Cash	230,582,283
			28	**Other Expenditures**		**10,727,394**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	10,727,394
					2891 Premiums , Fees And Current Claims	10,727,394
			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**					**691,456,209**
	34	**Foreign Diplomatic Missions**				**691,456,209**
		3402	**Diplomatic Relations And Cooperation**			**691,456,209**
			21	**Compensation Of Employees**		**150,065,413**
				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	50,065,413
					2131 Actual Employers' Social Contribution	50,065,413
			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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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
0851	**EMBASSY OF REPUBLIC OF RWANDA-LUXEMBOURG**					**450,000,000**
	34	**Foreign Diplomatic Missions**				**450,000,000**
		3402	**Diplomatic Relations And Cooperation**			**450,000,000**
			21		**Compensation Of Employees**	**200,000,000**
				211	Wages and Salaries in cash	190,000,000
					2112 Wages and Salaries in cash for Diplomats	100,000,000
					2113 Wages and Salaries in cash for Other Employees	90,000,000
				213	Employers' Social Contributions	10,000,000
					2131 Actual Employers' Social Contribution	10,000,000
			22		**Use Of Goods And Services**	**204,000,000**
				221	General Expenses	186,500,000
					2211 Materials and Supplies	4,000,000
					2212 Water and Energy	15,000,000
					2213 Rental Costs	150,000,000
					2214 Communication Costs	4,500,000
					2216 Bank charges, commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	12,000,000
				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
				224	Maintenance , Repairs and Spare Parts	2,500,000
					2241 Maintenance and repairs	2,000,000
					2242 Spare Parts	500,000
				227	Supplies And Services	3,000,000
					2273 Security and Social Order	3,000,000
				229	Other Goods and Services	2,000,000
					2291 Other Goods and Services	2,000,000
			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**	**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**	**10,000,000**
				372	Machinery and equipment other than transport equipment	5,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	5,000,000
				373	ICT Equipment	5,000,000

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	5,000,000
0900 MINAGRI						**11,718,881,100**
	01				**Administrative And Support Services**	**1,912,762,843**
		0101			**Administrative And Support Services**	**1,912,762,843**
			21		**Compensation Of Employees**	**934,687,567**
				211	Wages and Salaries in cash	818,139,457
					2111 Wages and Salaries in cash for Political appointees	99,555,388
					2113 Wages and Salaries in cash for Other Employees	718,584,069
				213	Employers' Social Contributions	116,548,110
					2131 Actual Employers' Social Contribution	116,548,110
			22		**Use Of Goods And Services**	**957,075,276**
				221	General Expenses	177,314,520
					2211 Materials and Supplies	71,182,000
					2212 Water and Energy	45,972,520
					2214 Communication Costs	38,060,000
					2216 Bank charges, commissions and other financial costs	500,000
					2217 Public Relations and Awareness	21,600,000
				222	Professional, Research Services	26,000,000
					2221 Professional and contractual Services	26,000,000
				223	Transport And Travel	710,760,756
					2231 Transport and Travel costs	710,760,756
				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**	**1,917,919,565**
		EE01			**Agriculture Sector Planning, Coordination, Financig and Information Systems**	**811,371,655**
			22		**Use Of Goods And Services**	**616,691,655**
				221	General Expenses	458,548,804
					2211 Materials and Supplies	39,237,000
					2214 Communication Costs	144,666,122
					2217 Public Relations and Awareness	274,645,682
				222	Professional, Research Services	117,742,851
					2221 Professional and contractual Services	117,742,851
				223	Transport And Travel	31,000,000
					2231 Transport and Travel costs	31,000,000
				224	Maintenance , Repairs and Spare Parts	5,000,000
					2241 Maintenance and repairs	5,000,000
				229	Other Goods and Services	4,400,000

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	4,400,000
			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**			**927,045,694**
			22	**Use Of Goods And Services**		**857,045,694**
				221	General Expenses	250,804,000
					2211 Materials and Supplies	81,354,000
					2217 Public Relations and Awareness	169,450,000
				222	Professional, Research Services	411,922,124
					2221 Professional and contractual Services	411,922,124
				223	Transport And Travel	194,319,570
					2231 Transport and Travel costs	194,319,570
			25	**Subsidies**		**40,000,000**
				252	Subsidies To Private Enterprises	40,000,000
					2522 Subsidies to Private Financial Enterprises	40,000,000
			26	**Grants**		**30,000,000**
				267	Grants To Other General Government Units	30,000,000
					2673 Grants to Subsidiary Units	30,000,000
		EE03	**Crop Policy and Strategies Development**			**179,502,216**
			22	**Use Of Goods And Services**		**6,000,000**
				221	General Expenses	2,000,000
					2211 Materials and Supplies	2,000,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
			26	**Grants**		**173,502,216**
				267	Grants To Other General Government Units	173,502,216
					2672 Grants to Other General Government Units-Capital	173,502,216
	EF	**VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES**				**7,888,198,692**
		EF01	**Food Systems for domestic market supply**			**7,888,198,692**
			22	**Use Of Goods And Services**		**6,321,591,084**
				221	General Expenses	392,550,000
					2211 Materials and Supplies	40,000,000
					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	17,000,000
				222	Professional, Research Services	866,688,126
					2221 Professional and contractual Services	866,688,126
				223	Transport And Travel	227,449,228
					2231 Transport and Travel costs	227,449,228

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	90,000,000
					2241 Maintenance and repairs	90,000,000
				227	Supplies And Services	252,977,400
					2273 Security and Social Order	48,000,000
					2275 Other Production Materials and Supplies	204,977,400
				229	Other Goods and Services	4,491,926,330
					2292 Strategic Stock	4,491,926,330
			28	**Other Expenditures**		**414,380,406**
				285	Miscellaneous Expenses	181,533,277
					2851 Miscellaneous Other Expenditures	181,533,277
				286	Arrears On Other Expenditures	70,078,822
					2861 Arrears on other expenditures	70,078,822
				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**		**1,152,227,202**
				372	Machinery and equipment other than transport equipment	1,152,227,202
					3722 Acquisition - Machinery and equipment other than transport equipment	1,152,227,202
0901	**RWANDA AGRICULTURAL BOARD (RAB)**					**156,215,960,772**
	01	**Administrative And Support Services**				**5,511,459,697**
		0101	**Administrative And Support Services**			**5,511,459,697**
			21	**Compensation Of Employees**		**3,408,133,813**
				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	504,186,908
					2131 Actual Employers' Social Contribution	504,186,908
				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**		**1,879,133,480**
				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	566,369,249
					2231 Transport and Travel costs	566,369,249
				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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**		**335,425,446**
				221	General Expenses	35,507,143
					2211 Materials and Supplies	14,457,907
					2217 Public Relations and Awareness	21,049,236
				222	Professional, Research Services	75,661,908
					2221 Professional and contractual Services	75,661,908
				223	Transport And Travel	96,881,777
					2231 Transport and Travel costs	96,881,777
				224	Maintenance , Repairs and Spare Parts	10,224,618
					2241 Maintenance and repairs	10,224,618
				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**		**98,963,730**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	98,963,730
					2891 Premiums , Fees And Current Claims	98,963,730
			36	**Building and Structures**		**69,437,453**
				362	Building other than dwellings	69,437,453
					3625 Construction in Progress - Building other than dwellings	69,437,453
	EG	**SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY**				**144,600,345,357**
		EG01	**Sustainable, Diversified and Climate Smart Crop Production and Productivity**			**77,417,882,829**
			22	**Use Of Goods And Services**		**34,715,786,848**
				221	General Expenses	1,954,409,042
					2211 Materials and Supplies	365,827,256
					2212 Water and Energy	903,247,596
					2213 Rental Costs	8,400,000
					2214 Communication Costs	391,073,114
					2215 Licences	35,000,000
					2216 Bank charges, commissions and other financial costs	11,996,000
					2217 Public Relations and Awareness	238,865,076

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	19,239,869,364
					2221 Professional and contractual Services	19,239,869,364
				223	Transport And Travel	2,913,750,023
					2231 Transport and Travel costs	2,913,750,023
				224	Maintenance , Repairs and Spare Parts	1,830,162,961
					2241 Maintenance and repairs	1,667,115,100
					2242 Spare Parts	163,047,861
				226	Training Costs	917,725,108
					2261 Training Costs	917,725,108
				227	Supplies And Services	7,856,470,351
					2273 Security and Social Order	1,262,516,067
					2274 Veterinary and Agricultural Supplies	3,576,566,406
					2275 Other Production Materials and Supplies	2,287,987,878
					2276 Environment Protection Expenses	729,400,000
				229	Other Goods and Services	3,400,000
					2291 Other Goods and Services	3,400,000
			26	**Grants**		**13,892,737,806**
				267	Grants To Other General Government Units	13,892,737,806
					2671 Grants to Other General Government Units-Current	8,130,634,483
					2672 Grants to Other General Government Units-Capital	850,000,000
					2673 Grants to Subsidiary Units	4,912,103,323
			28	**Other Expenditures**		**1,581,802,474**
				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	189,946,762
					2891 Premiums , Fees And Current Claims	189,946,762
			36	**Building and Structures**		**22,626,193,911**
				362	Building other than dwellings	625,050,000
					3625 Construction in Progress - Building other than dwellings	625,050,000
				364	Land improvements	22,001,143,911
					3642 Acquisition-Land improvements	2,940,040
					3644 Major Improvements - Land improvements	613,043,436
					3645 Construction in progress - Land improvements	21,385,160,435
			37	**Machinery and Equipment**		**4,601,361,790**
				371	Transport Equipment	198,000,000
					3712 Acquisition - Transport Equipment	198,000,000
				372	Machinery and equipment other than transport equipment	4,218,241,859
					3722 Acquisition - Machinery and equipment other than transport equipment	4,218,241,859
				373	ICT Equipment	185,119,931
					3732 Acquisition - ICT Equipment	185,119,931
		EG02	**Sustainable Animal Resources Production and Productivity**			**57,389,678,452**
			22	**Use Of Goods And Services**		**26,055,693,626**
				221	General Expenses	813,663,011
					2211 Materials and Supplies	284,058,590
					2212 Water and Energy	10,000,000
					2213 Rental Costs	71,626,526

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	98,703,091
					2216 Bank charges, commissions and other financial costs	31,343,000
					2217 Public Relations and Awareness	317,931,804
				222	Professional, Research Services	4,049,767,466
					2221 Professional and contractual Services	4,049,767,466
				223	Transport And Travel	2,862,252,679
					2231 Transport and Travel costs	2,862,252,679
				224	Maintenance , Repairs and Spare Parts	305,061,252
					2241 Maintenance and repairs	118,880,120
					2242 Spare Parts	186,181,132
				225	Tools And Small Equipment	1,200,000
					2252 Small tools and production equipment	1,200,000
				226	Training Costs	740,062,030
					2261 Training Costs	740,062,030
				227	Supplies And Services	17,275,687,188
					2272 Clothing, Uniforms and Curtains	4,460,000
					2273 Security and Social Order	95,223,300
					2274 Veterinary and Agricultural Supplies	5,099,665,700
					2275 Other Production Materials and Supplies	12,076,338,188
				229	Other Goods and Services	8,000,000
					2291 Other Goods and Services	8,000,000
			26	**Grants**		**24,879,526,142**
				262	Grants To International Organizations	2,818,328,300
					2621 Current grants to International Organizations	163,654,000
					2622 Capital grants to International Organizations	2,654,674,300
				267	Grants To Other General Government Units	1,211,197,842
					2671 Grants to Other General Government Units-Current	377,979,200
					2672 Grants to Other General Government Units-Capital	119,245,000
					2673 Grants to Subsidiary Units	713,973,642
				268	Grants to Public Corporations	20,850,000,000
					2681 Capital grants to public corporation	20,850,000,000
			27	**Social Benefits**		**214,776,700**
				272	Social Assistance Benefits	214,776,700
					2721 Social Assistance Benefits - In Cash	214,776,700
			28	**Other Expenditures**		**1,172,076,921**
				285	Miscellaneous Expenses	1,113,482,601
					2851 Miscellaneous Other Expenditures	1,113,482,601
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	58,594,320
					2891 Premiums , Fees And Current Claims	58,594,320
			36	**Building and Structures**		**3,099,200,790**
				361	Dwellings	640,160,983
					3615 Construction in Progress - Dwellings	640,160,983
				362	Building other than dwellings	2,241,302,255
					3622 Acquisition - Building other than dwellings	2,241,302,255
				364	Land improvements	217,737,552
					3645 Construction in progress - Land improvements	217,737,552

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**	**905,789,173**
				371	Transport Equipment	193,688,323
					3712 Acquisition - Transport Equipment	193,688,323
				372	Machinery and equipment other than transport equipment	507,040,850
					3722 Acquisition - Machinery and equipment other than transport equipment	507,040,850
				373	ICT Equipment	205,060,000
					3732 Acquisition - ICT Equipment	205,060,000
			38		**Other fixed assets**	**1,062,615,100**
				380	Cultivated biological resources	1,062,615,100
					3802 Acquisition - Cultivated biological resources	1,062,615,100
		EG03			**Nutrition sensitive agriculture and Resilience Mechanisms**	**9,792,784,076**
			22		**Use Of Goods And Services**	**4,756,370,698**
				221	General Expenses	215,947,000
					2211 Materials and Supplies	62,000,000
					2212 Water and Energy	22,400,000
					2214 Communication Costs	57,384,000
					2216 Bank charges, commissions and other financial costs	9,563,000
					2217 Public Relations and Awareness	64,600,000
				222	Professional, Research Services	2,202,683,791
					2221 Professional and contractual Services	2,202,683,791
				223	Transport And Travel	511,084,000
					2231 Transport and Travel costs	511,084,000
				224	Maintenance , Repairs and Spare Parts	20,120,000
					2242 Spare Parts	20,120,000
				225	Tools And Small Equipment	21,426,440
					2252 Small tools and production equipment	21,426,440
				226	Training Costs	116,292,000
					2261 Training Costs	116,292,000
				227	Supplies And Services	1,667,837,467
					2273 Security and Social Order	301,799,776
					2274 Veterinary and Agricultural Supplies	547,977,600
					2275 Other Production Materials and Supplies	147,934,777
					2276 Environment Protection Expenses	670,125,314
				229	Other Goods and Services	980,000
					2291 Other Goods and Services	980,000
			26		**Grants**	**3,133,037,378**
				262	Grants To International Organizations	553,131,378
					2622 Capital grants to International Organizations	553,131,378
				267	Grants To Other General Government Units	2,579,906,000
					2671 Grants to Other General Government Units-Current	1,575,125,000
					2673 Grants to Subsidiary Units	1,004,781,000
			27		**Social Benefits**	**75,000,000**
				272	Social Assistance Benefits	75,000,000
					2722 Social Assistance Benefits - In Kind	75,000,000
			28		**Other Expenditures**	**232,996,000**
				285	Miscellaneous Expenses	224,248,000

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	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**		**1,494,900,000**
				362	Building other than dwellings	150,000,000
					3625 Construction in Progress - Building other than dwellings	150,000,000
				364	Land improvements	1,344,900,000
					3645 Construction in progress - Land improvements	1,344,900,000
			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 ,Water Resources and Other natural resources	87,480,000
	EH	**AGRICULTURE RESEARCH AND EXTENSION**				**5,600,329,089**
		EH01	**Research and Innovation**			**4,380,567,254**
			22	**Use Of Goods And Services**		**4,123,538,754**
				221	General Expenses	853,091,847
					2211 Materials and Supplies	521,930,000
					2214 Communication Costs	85,410,015
					2217 Public Relations and Awareness	218,277,832
					2218 Membership and Subscriptions	27,474,000
				222	Professional, Research Services	588,299,279
					2221 Professional and contractual Services	588,299,279
				223	Transport And Travel	1,364,296,796
					2231 Transport and Travel costs	1,364,296,796
				224	Maintenance , Repairs and Spare Parts	178,204,634
					2241 Maintenance and repairs	130,982,534
					2242 Spare Parts	47,222,100
				225	Tools And Small Equipment	2,500,000
					2252 Small tools and production equipment	2,500,000
				226	Training Costs	261,399,900
					2261 Training Costs	261,399,900
				227	Supplies And Services	875,746,298
					2274 Veterinary and Agricultural Supplies	274,339,774
					2275 Other Production Materials and Supplies	601,406,524
			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**		**100,000,000**
				364	Land improvements	100,000,000
					3642 Acquisition-Land improvements	100,000,000
			37	**Machinery and Equipment**		**137,820,000**
				372	Machinery and equipment other than transport equipment	6,500,000

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	6,500,000
				373	ICT Equipment	131,320,000
					3732 Acquisition - ICT Equipment	131,320,000
		EH02	**Extension Services and Technology Adaptation and Skills Development**			**1,219,761,835**
			22	**Use Of Goods And Services**		**1,010,361,835**
				221	General Expenses	48,541,000
					2211 Materials and Supplies	3,377,000
					2214 Communication Costs	7,620,000
					2217 Public Relations and Awareness	37,544,000
				222	Professional, Research Services	337,576,400
					2221 Professional and contractual Services	337,576,400
				223	Transport And Travel	266,103,270
					2231 Transport and Travel costs	266,103,270
				224	Maintenance , Repairs and Spare Parts	45,700,000
					2241 Maintenance and repairs	38,900,000
					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	149,715,000
					2261 Training Costs	149,715,000
				227	Supplies And Services	161,726,165
					2274 Veterinary and Agricultural Supplies	155,977,565
					2275 Other Production Materials and Supplies	5,748,600
			37	**Machinery and Equipment**		**209,400,000**
				371	Transport Equipment	40,000,000
					3712 Acquisition - Transport Equipment	40,000,000
				372	Machinery and equipment other than transport equipment	60,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	60,000,000
				373	ICT Equipment	109,400,000
					3732 Acquisition - ICT Equipment	109,400,000
0902	**NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)**					**20,844,361,956**
	01	**Administrative And Support Services**				**1,033,402,090**
		0101	**Administrative And Support Services**			**1,033,402,090**
			21	**Compensation Of Employees**		**936,594,145**
				211	Wages and Salaries in cash	936,594,145
					2113 Wages and Salaries in cash for Other Employees	936,594,145
			22	**Use Of Goods And Services**		**96,807,945**
				221	General Expenses	59,615,164
					2211 Materials and Supplies	28,211,164
					2214 Communication Costs	31,404,000
				223	Transport And Travel	37,192,781
					2231 Transport and Travel costs	37,192,781
	EF	**VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES**				**19,810,959,866**
		EF02	**Traditional Export Crop Development**			**12,148,391,861**
			22	**Use Of Goods And Services**		**8,436,938,939**
				221	General Expenses	713,465,805

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	26,400,000
					2214 Communication Costs	20,600,000
					2216 Bank charges, commissions and other financial costs	200,284,000
					2217 Public Relations and Awareness	374,087,259
					2218 Membership and Subscriptions	92,094,546
				222	Professional, Research Services	4,050,481,204
					2221 Professional and contractual Services	4,050,481,204
				223	Transport And Travel	330,307,487
					2231 Transport and Travel costs	330,307,487
				226	Training Costs	45,047,343
					2261 Training Costs	45,047,343
				227	Supplies And Services	3,297,637,100
					2274 Veterinary and Agricultural Supplies	2,931,082,600
					2275 Other Production Materials and Supplies	366,554,500
			26	**Grants**		**1,535,724,920**
				262	Grants To International Organizations	1,100,762,250
					2621 Current grants to International Organizations	1,100,762,250
				267	Grants To Other General Government Units	434,962,670
					2671 Grants to Other General Government Units-Current	251,920,000
					2673 Grants to Subsidiary Units	183,042,670
			28	**Other Expenditures**		**357,728,000**
				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	8,500,000
					2891 Premiums , Fees And Current Claims	8,500,000
			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**		**328,000,002**
				371	Transport Equipment	2
					3712 Acquisition - Transport Equipment	2
				372	Machinery and equipment other than transport equipment	308,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	308,000,000
				373	ICT Equipment	20,000,000
					3732 Acquisition - ICT Equipment	20,000,000
		EF03	**Export Diversification**			**7,662,568,005**
			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**		**2,470,698,518**
				221	General Expenses	498,835,916
					2211 Materials and Supplies	46,256,928
					2212 Water and Energy	1,000,000

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	4,830,000
					2217 Public Relations and Awareness	446,748,988
				222	Professional, Research Services	970,242,257
					2221 Professional and contractual Services	970,242,257
				223	Transport And Travel	74,150,670
					2231 Transport and Travel costs	74,150,670
				224	Maintenance , Repairs and Spare Parts	683,572,572
					2241 Maintenance and repairs	683,572,572
				226	Training Costs	53,646,882
					2261 Training Costs	53,646,882
				227	Supplies And Services	190,250,221
					2274 Veterinary and Agricultural Supplies	182,250,221
					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**		**696,691,435**
				285	Miscellaneous Expenses	496,691,435
					2851 Miscellaneous Other Expenditures	496,691,435
				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**		**3,103,402,717**
				362	Building other than dwellings	3,103,402,717
					3621 Building other than dwellings	2,142,671,712
					3625 Construction in Progress - Building other than dwellings	960,731,005
			37	**Machinery and Equipment**		**759,700,000**
				371	Transport Equipment	718,700,000
					3712 Acquisition - Transport Equipment	718,700,000
				372	Machinery and equipment other than transport equipment	21,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	21,000,000
				373	ICT Equipment	20,000,000
					3732 Acquisition - ICT Equipment	20,000,000
			39	**Non-Produced assets**		**525,000,000**
				391	Land	525,000,000
					3913 Acquisition in Progress - Land	525,000,000
1000	**MINICOM**					**13,031,543,278**
	01	**Administrative And Support Services**				**2,104,226,192**
		0101	**Administrative And Support Services**			**2,104,226,192**
			21	**Compensation Of Employees**		**729,904,586**
				211	Wages and Salaries in cash	617,398,101
					2111 Wages and Salaries in cash for Political appointees	50,371,557
					2113 Wages and Salaries in cash for Other Employees	567,026,544
				213	Employers' Social Contributions	112,506,485
					2131 Actual Employers' Social Contribution	112,506,485
			22	**Use Of Goods And Services**		**1,326,797,281**
				221	General Expenses	438,056,594

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	74,260,016
					2212 Water and Energy	44,331,663
					2213 Rental Costs	30,000
					2214 Communication Costs	229,513,523
					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	736,389,391
					2231 Transport and Travel costs	736,389,391
				224	Maintenance , Repairs and Spare Parts	11,843,820
					2241 Maintenance and repairs	9,643,820
					2242 Spare Parts	2,200,000
				227	Supplies And Services	44,999,376
					2273 Security and Social Order	44,999,376
				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**		**14,898,468**
				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	12,338,468
					2891 Premiums , Fees And Current Claims	12,338,468
			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**				**9,979,520,439**
		4001	**Domestic Trade Promotion**			**7,097,384,816**
			22	**Use Of Goods And Services**		**7,090,848,023**
				221	General Expenses	430,483,645
					2211 Materials and Supplies	13,509,269
					2214 Communication Costs	166,665,855
					2216 Bank charges, commissions and other financial costs	126,000
					2217 Public Relations and Awareness	250,182,521
				222	Professional, Research Services	288,871,309
					2221 Professional and contractual Services	288,871,309
				223	Transport And Travel	240,284,550
					2231 Transport and Travel costs	240,284,550
				226	Training Costs	8,442,320
					2261 Training Costs	8,442,320
				229	Other Goods and Services	6,122,766,199
					2291 Other Goods and Services	399,641,271

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2292 Strategic Stock	5,723,124,928
			28		**Other Expenditures**	**4,536,793**
				285	Miscellaneous Expenses	4,536,793
					2851 Miscellaneous Other Expenditures	4,536,793
			37		**Machinery and Equipment**	**2,000,000**
				373	ICT Equipment	2,000,000
					3732 Acquisition - ICT Equipment	2,000,000
		4002			**External Trade Promotion**	**2,879,135,623**
			22		**Use Of Goods And Services**	**589,751,242**
				221	General Expenses	18,650,000
					2211 Materials and Supplies	7,630,000
					2214 Communication Costs	5,160,000
					2217 Public Relations and Awareness	5,860,000
				222	Professional, Research Services	332,293,400
					2221 Professional and contractual Services	332,293,400
				223	Transport And Travel	147,543,100
					2231 Transport and Travel costs	147,543,100
				226	Training Costs	91,264,742
					2261 Training Costs	91,264,742
			26		**Grants**	**77,620,969**
				267	Grants To Other General Government Units	77,620,969
					2673 Grants to Subsidiary Units	77,620,969
			37		**Machinery and Equipment**	**2,211,763,412**
				372	Machinery and equipment other than transport equipment	2,111,763,412
					3722 Acquisition - Machinery and equipment other than transport equipment	2,111,763,412
				373	ICT Equipment	100,000,000
					3732 Acquisition - ICT Equipment	100,000,000
		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**	**760,295,097**
		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**	**279,423,144**
			22		**Use Of Goods And Services**	**145,923,144**
				221	General Expenses	49,407,652
					2217 Public Relations and Awareness	49,407,652
				222	Professional, Research Services	58,121,172
					2221 Professional and contractual Services	58,121,172
				223	Transport And Travel	38,394,320
					2231 Transport and Travel costs	38,394,320

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			26	**Grants**		**133,500,000**
				267	Grants To Other General Government Units	133,500,000
					2673 Grants to Subsidiary Units	133,500,000
		4103	**Logistics and infrastructure development**			**467,689,053**
			22	**Use Of Goods And Services**		**467,689,053**
				222	Professional, Research Services	52,289,053
					2221 Professional and contractual Services	52,289,053
				223	Transport And Travel	5,400,000
					2231 Transport and Travel costs	5,400,000
				227	Supplies And Services	410,000,000
					2273 Security and Social Order	410,000,000
	E3	**Entrepreneurship and SMEs Development**				**187,501,550**
		E302	**Entrepreneurship, innovation and creativity promotion**			**187,501,550**
			22	**Use Of Goods And Services**		**185,501,550**
				221	General Expenses	33,001,105
					2211 Materials and Supplies	6,345,649
					2214 Communication Costs	1,460,000
					2217 Public Relations and Awareness	25,195,456
				222	Professional, Research Services	139,787,725
					2221 Professional and contractual Services	139,787,725
				223	Transport And Travel	12,712,720
					2231 Transport and Travel costs	12,712,720
			37	**Machinery and Equipment**		**2,000,000**
				373	ICT Equipment	2,000,000
					3732 Acquisition - ICT Equipment	2,000,000
1001	**RWANDA STANDARDS BOARD (RSB)**					**4,722,749,210**
	01	**Administrative And Support Services**				**2,563,009,042**
		0101	**Administrative And Support Services**			**2,563,009,042**
			21	**Compensation Of Employees**		**1,735,428,473**
				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	214,329,307
					2131 Actual Employers' Social Contribution	214,329,307
			22	**Use Of Goods And Services**		**738,885,789**
				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	34,056,008
					2221 Professional and contractual Services	34,056,008
				223	Transport And Travel	333,010,277
					2231 Transport and Travel costs	333,010,277
				224	Maintenance , Repairs and Spare Parts	50,372,104

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	40,653,214
					2242 Spare Parts	9,718,890
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				227	Supplies And Services	39,988,980
					2272 Clothing, Uniforms and Curtains	18,148,980
					2273 Security and Social Order	21,840,000
				229	Other Goods and Services	8,770,020
					2291 Other Goods and Services	8,770,020
			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**		**58,694,780**
				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	51,394,780
					2891 Premiums , Fees And Current Claims	51,394,780
			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**		**26,000,000**
				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	14,000,000
					3732 Acquisition - ICT Equipment	14,000,000
	42	**Standards Development And Certification**				**1,820,240,168**
		4201	**Standards Development Review And Harmonisation**			**148,062,088**
			22	**Use Of Goods And Services**		**132,144,439**
				221	General Expenses	70,356,614
					2217 Public Relations and Awareness	22,356,614
					2218 Membership and Subscriptions	48,000,000
				222	Professional, Research Services	10,400,000
					2221 Professional and contractual Services	10,400,000
				223	Transport And Travel	24,857,931
					2231 Transport and Travel costs	24,857,931
				224	Maintenance , Repairs and Spare Parts	26,529,894
					2241 Maintenance and repairs	26,529,894
			37	**Machinery and Equipment**		**15,917,649**
				373	ICT Equipment	15,917,649
					3732 Acquisition - ICT Equipment	15,917,649
		4202	**Standards Research And Dissemination**			**1,307,078,080**
			22	**Use Of Goods And Services**		**686,177,150**
				221	General Expenses	48,667,786
					2214 Communication Costs	4,000,000
					2217 Public Relations and Awareness	44,667,786
				222	Professional, Research Services	525,450,364

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	525,450,364
				223	Transport And Travel	112,059,000
					2231 Transport and Travel costs	112,059,000
			28		**Other Expenditures**	**1,000,000**
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
			36		**Building and Structures**	**400,672,800**
				362	Building other than dwellings	400,672,800
					3624 Major Improvements - Building other than dwellings	400,672,800
			37		**Machinery and Equipment**	**219,228,130**
				372	Machinery and equipment other than transport equipment	192,228,130
					3722 Acquisition - Machinery and equipment other than transport equipment	192,228,130
				373	ICT Equipment	27,000,000
					3732 Acquisition - ICT Equipment	27,000,000
		4203	**Product And System Certification**			**365,100,000**
			22		**Use Of Goods And Services**	**350,104,000**
				221	General Expenses	111,007,000
					2214 Communication Costs	11,000,000
					2217 Public Relations and Awareness	55,001,000
					2218 Membership and Subscriptions	45,006,000
				222	Professional, Research Services	135,100,000
					2221 Professional and contractual Services	135,100,000
				223	Transport And Travel	63,407,974
					2231 Transport and Travel costs	63,407,974
				224	Maintenance , Repairs and Spare Parts	2,589,026
					2241 Maintenance and repairs	2,589,026
				227	Supplies And Services	38,000,000
					2274 Veterinary and Agricultural Supplies	38,000,000
			37		**Machinery and Equipment**	**14,996,000**
				372	Machinery and equipment other than transport equipment	3,500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	3,500,000
				373	ICT Equipment	11,496,000
					3732 Acquisition - ICT Equipment	11,496,000
	43	**Quality And Safety Testing**				**324,500,000**
		4302	**Chemical Testing Promotion**			**321,500,000**
			22		**Use Of Goods And Services**	**256,100,000**
				223	Transport And Travel	500,000
					2231 Transport and Travel costs	500,000
				224	Maintenance , Repairs and Spare Parts	78,407,308
					2241 Maintenance and repairs	78,407,308
				227	Supplies And Services	177,192,692
					2271 Reagents and chemicals consumables	57,192,692
					2274 Veterinary and Agricultural Supplies	120,000,000
			28		**Other Expenditures**	**500,000**
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000

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**	**64,900,000**
				372	Machinery and equipment other than transport equipment	64,900,000
					3722 Acquisition - Machinery and equipment other than transport equipment	64,900,000
		4303	**Materials Testing Promotion**			**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
	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)**					**1,897,779,882**
	01	**Administrative And Support Services**				**1,153,429,834**
		0101	**Administrative And Support Services**			**1,153,429,834**
			21		**Compensation Of Employees**	**602,117,671**
				211	Wages and Salaries in cash	441,089,116
					2113 Wages and Salaries in cash for Other Employees	441,089,116
				213	Employers' Social Contributions	161,028,555
					2131 Actual Employers' Social Contribution	161,028,555
			22		**Use Of Goods And Services**	**507,404,088**
				221	General Expenses	222,641,200
					2211 Materials and Supplies	57,334,000
					2212 Water and Energy	12,100,000
					2214 Communication Costs	92,535,200
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	60,600,000
				222	Professional, Research Services	26,654,706
					2221 Professional and contractual Services	26,654,706
				223	Transport And Travel	158,548,182
					2231 Transport and Travel costs	158,548,182
				224	Maintenance , Repairs and Spare Parts	65,960,000
					2241 Maintenance and repairs	53,960,000
					2242 Spare Parts	12,000,000
				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

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	4,500,000
			27		**Social Benefits**	**1**
				273	Employment-related social benefits	1
					2731 Employment-related social benefits in Cash	1
			28		**Other Expenditures**	**30,608,072**
				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	24,665,200
					2891 Premiums , Fees And Current Claims	24,665,200
			37		**Machinery and Equipment**	**13,300,002**
				372	Machinery and equipment other than transport equipment	1
					3722 Acquisition - Machinery and equipment other than transport equipment	1
				373	ICT Equipment	13,300,001
					3732 Acquisition - ICT Equipment	13,300,001
	45				**Cooperatives Promotion**	**460,844,908**
		4501			**Non-Financial Cooperative Promotion And Strengthening**	**287,873,619**
			22		**Use Of Goods And Services**	**227,873,619**
				221	General Expenses	108,987,961
					2211 Materials and Supplies	13,146,620
					2217 Public Relations and Awareness	95,841,341
				223	Transport And Travel	118,885,658
					2231 Transport and Travel costs	118,885,658
			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**	**172,971,289**
			22		**Use Of Goods And Services**	**172,971,289**
				221	General Expenses	127,381,990
					2217 Public Relations and Awareness	127,381,990
				223	Transport And Travel	45,589,299
					2231 Transport and Travel costs	45,589,299
	46				**Cooperatives Regulation**	**283,505,140**
		4601			**Inspection And Audit**	**210,523,716**
			22		**Use Of Goods And Services**	**210,523,716**
				221	General Expenses	5,450,000
					2217 Public Relations and Awareness	5,450,000
				223	Transport And Travel	205,073,716
					2231 Transport and Travel costs	205,073,716
		4602			**Cooperatives Accreditation**	**72,981,424**
			22		**Use Of Goods And Services**	**72,981,424**
				221	General Expenses	9,450,001
					2217 Public Relations and Awareness	9,450,001
				223	Transport And Travel	63,531,423
					2231 Transport and Travel costs	63,531,423
1004	**NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)**					**3,171,330,672**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01	**Administrative And Support Services**				**2,024,891,304**
		0101	**Administrative And Support Services**			**2,024,891,304**
			21		**Compensation Of Employees**	**869,931,950**
				211	Wages and Salaries in cash	723,139,629
					2113 Wages and Salaries in cash for Other Employees	723,139,629
				213	Employers' Social Contributions	146,792,321
					2131 Actual Employers' Social Contribution	146,792,321
			22		**Use Of Goods And Services**	**1,102,204,937**
				221	General Expenses	263,172,284
					2211 Materials and Supplies	32,000,000
					2212 Water and Energy	36,280,000
					2214 Communication Costs	170,226,701
					2217 Public Relations and Awareness	24,665,583
				222	Professional, Research Services	76,202,090
					2221 Professional and contractual Services	76,202,090
				223	Transport And Travel	656,982,887
					2231 Transport and Travel costs	656,982,887
				224	Maintenance , Repairs and Spare Parts	20,536,200
					2241 Maintenance and repairs	15,041,300
					2242 Spare Parts	5,494,900
				227	Supplies And Services	77,311,476
					2273 Security and Social Order	77,311,476
				229	Other Goods and Services	8,000,000
					2291 Other Goods and Services	8,000,000
			27		**Social Benefits**	**1**
				273	Employment-related social benefits	1
					2731 Employment-related social benefits in Cash	1
			28		**Other Expenditures**	**10,742,993**
				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**	**2,480,000**
				343	Machinery and equipment	2,480,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,480,000
			37		**Machinery and Equipment**	**39,531,423**
				373	ICT Equipment	39,531,423
					3732 Acquisition - ICT Equipment	39,531,423
	EN	**Industrial Technology Acquisition, Transfer and Commercialization**				**1,146,439,368**
		EN01	**Knowledge Management and Dissemination**			**92,607,200**
			22		**Use Of Goods And Services**	**92,607,200**
				221	General Expenses	1,480,000
					2214 Communication Costs	1,480,000
				222	Professional, Research Services	83,187,200
					2221 Professional and contractual Services	83,187,200
				223	Transport And Travel	7,940,000
					2231 Transport and Travel costs	7,940,000
		EN02	**Technology Acquisition and Transfer**			**657,854,668**

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**	**566,854,668**
				221	General Expenses	82,285,760
					2215 Licences	2,000,000
					2217 Public Relations and Awareness	80,285,760
				222	Professional, Research Services	384,975,160
					2221 Professional and contractual Services	384,975,160
				223	Transport And Travel	99,593,748
					2231 Transport and Travel costs	99,593,748
			28		**Other Expenditures**	**87,000,000**
				288	Transfers Not Elsewhere Classified	87,000,000
					2882 Capital Transfers Not Elsewhere Classified	87,000,000
			37		**Machinery and Equipment**	**4,000,000**
				373	ICT Equipment	4,000,000
					3732 Acquisition - ICT Equipment	4,000,000
		EN03			**Industrial Business and Technical Advisory**	**395,977,500**
			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**	**280,000,000**
				288	Transfers Not Elsewhere Classified	280,000,000
					2881 Current Transfers Not Elsewhere Classified	80,000,000
					2882 Capital Transfers Not Elsewhere Classified	200,000,000
1005					**RWANDA INSPECTORATE COMPETITION AND CONSUMER PROTECTION AUTHORITY (RICA)**	**2,970,730,747**
	01				**Administrative And Support Services**	**2,062,291,877**
		0101			**Administrative And Support Services**	**2,062,291,877**
			21		**Compensation Of Employees**	**1,284,334,777**
				211	Wages and Salaries in cash	1,057,297,742
					2113 Wages and Salaries in cash for Other Employees	1,057,297,742
				213	Employers' Social Contributions	227,037,035
					2131 Actual Employers' Social Contribution	227,037,035
			22		**Use Of Goods And Services**	**709,569,630**
				221	General Expenses	276,762,876
					2211 Materials and Supplies	88,930,526
					2212 Water and Energy	41,040,000
					2213 Rental Costs	7,200,000
					2214 Communication Costs	118,768,950
					2216 Bank charges, commissions and other financial costs	236,000
					2217 Public Relations and Awareness	20,587,400
				222	Professional, Research Services	116,714,532
					2221 Professional and contractual Services	116,714,532
				223	Transport And Travel	232,766,798
					2231 Transport and Travel costs	232,766,798
				224	Maintenance , Repairs and Spare Parts	52,525,424
					2241 Maintenance and repairs	52,525,424

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				227	Supplies And Services	13,800,000
					2273 Security and Social Order	13,800,000
				229	Other Goods and Services	17,000,000
					2291 Other Goods and Services	17,000,000
			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**		**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**		**39,645,800**
				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	16,445,800
					3732 Acquisition - ICT Equipment	16,445,800
	F2		**Standards and Regulations enforcement**			**801,458,920**
		F201	**Registration and Licensing**			**35,000,000**
			22	**Use Of Goods And Services**		**35,000,000**
				223	Transport And Travel	35,000,000
					2231 Transport and Travel costs	35,000,000
		F202	**Standards and Regulations Inspection**			**766,458,920**
			22	**Use Of Goods And Services**		**481,732,846**
				221	General Expenses	103,004,804
					2211 Materials and Supplies	39,592,804
					2212 Water and Energy	1,200,000
					2214 Communication Costs	10,000,000
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	48,140,000
					2218 Membership and Subscriptions	4,000,000
				222	Professional, Research Services	71,743,000
					2221 Professional and contractual Services	71,743,000
				223	Transport And Travel	279,424,842
					2231 Transport and Travel costs	279,424,842
				224	Maintenance , Repairs and Spare Parts	26,400,000
					2241 Maintenance and repairs	25,400,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	1,160,200
					2271 Reagents and chemicals consumables	1,160,200
			28	**Other Expenditures**		**2,000,000**
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
			37	**Machinery and Equipment**		**282,726,074**
				371	Transport Equipment	233,846,094
					3712 Acquisition - Transport Equipment	233,846,094

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				372	Machinery and equipment other than transport equipment	38,268,480
					3722 Acquisition - Machinery and equipment other than transport equipment	38,268,480
				373	ICT Equipment	10,611,500
					3732 Acquisition - ICT Equipment	10,611,500
	F3				**Business Competition and Consumer Protection**	**106,979,950**
		F301			**Competition and Consumer Rights Investigation**	**81,164,950**
			22		**Use Of Goods And Services**	**81,164,950**
				221	General Expenses	10,030,000
					2217 Public Relations and Awareness	10,030,000
				222	Professional, Research Services	6,360,770
					2221 Professional and contractual Services	6,360,770
				223	Transport And Travel	64,774,180
					2231 Transport and Travel costs	64,774,180
		F302			**Awareness on Consumer Rights, Laws and Regulations**	**25,815,000**
			22		**Use Of Goods And Services**	**25,815,000**
				221	General Expenses	15,600,000
					2217 Public Relations and Awareness	15,600,000
				223	Transport And Travel	10,215,000
					2231 Transport and Travel costs	10,215,000
1200	**MINECOFIN**					**2,084,887,595,332**
	01				**Administrative And Support Services**	**13,502,554,043**
		0101			**Administrative And Support Services**	**13,502,554,043**
			21		**Compensation Of Employees**	**3,769,913,456**
				211	Wages and Salaries in cash	3,280,059,565
					2111 Wages and Salaries in cash for Political appointees	183,640,914
					2113 Wages and Salaries in cash for Other Employees	3,096,418,651
				213	Employers' Social Contributions	489,853,891
					2131 Actual Employers' Social Contribution	489,853,891
			22		**Use Of Goods And Services**	**8,854,282,686**
				221	General Expenses	2,916,093,102
					2211 Materials and Supplies	969,170,330
					2212 Water and Energy	398,650,000
					2213 Rental Costs	96,300,000
					2214 Communication Costs	581,502,772
					2215 Licences	171,000,000
					2216 Bank charges, commissions and other financial costs	30,070,000
					2217 Public Relations and Awareness	669,400,000
				222	Professional, Research Services	1,090,498,132
					2221 Professional and contractual Services	1,090,498,132
				223	Transport And Travel	3,740,691,452
					2231 Transport and Travel costs	3,740,691,452
				224	Maintenance , Repairs and Spare Parts	875,000,000
					2241 Maintenance and repairs	825,000,000
					2242 Spare Parts	50,000,000
				226	Training Costs	30,000,000
					2261 Training Costs	30,000,000

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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
			36	**Building and Structures**		**205,000,000**
				362	Building other than dwellings	205,000,000
					3623 Acquisition in Progress - Building other than dwellings	205,000,000
			37	**Machinery and Equipment**		**583,657,901**
				372	Machinery and equipment other than transport equipment	263,657,901
					3722 Acquisition - Machinery and equipment other than transport equipment	263,657,901
				373	ICT Equipment	320,000,000
					3732 Acquisition - ICT Equipment	320,000,000
	49	**Resource Mobilisation**				**1,754,070,616**
		4902	**Mobilisation Of External Resources**			**1,754,070,616**
			22	**Use Of Goods And Services**		**1,729,070,615**
				221	General Expenses	1,693,767,108
					2211 Materials and Supplies	71,709,600
					2214 Communication Costs	1,000,000
					2216 Bank charges, commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	168,665,508
					2218 Membership and Subscriptions	1,450,392,000
				223	Transport And Travel	35,303,507
					2231 Transport and Travel costs	35,303,507
			26	**Grants**		**25,000,001**
				267	Grants To Other General Government Units	25,000,001
					2672 Grants to Other General Government Units-Capital	25,000,001
	50	**Economic Planning**				**271,763,862,345**
		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	217,328,106
					2217 Public Relations and Awareness	121,820,000
				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**			**9,279,155,965**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**636,505,336**
				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	412,005,336
					2221 Professional and contractual Services	412,005,336
				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**	**4,441,650,629**
				267	Grants To Other General Government Units	4,441,650,629
					2672 Grants to Other General Government Units-Capital	4,441,650,629
			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**			**261,966,282,900**
			23		**Consumption of Fixed Capital**	**260,966,282,900**
				238	Acquisition Of Other Investments	260,966,282,900
					2381 Other investments	260,966,282,900
			28		**Other Expenditures**	**1,000,000,000**
				285	Miscellaneous Expenses	1,000,000,000
					2851 Miscellaneous Other Expenditures	1,000,000,000
	51	**Public Finance Management**				**1,797,867,108,328**
		5101	**National Budget Management**			**101,455,424,312**
			22		**Use Of Goods And Services**	**22,184,046,876**
				221	General Expenses	9,997,683,674
					2211 Materials and Supplies	1
					2213 Rental Costs	71,552,135
					2215 Licences	75,000,000
					2217 Public Relations and Awareness	90,750,003
					2218 Membership and Subscriptions	9,760,381,535
				222	Professional, Research Services	8,627,276,853
					2221 Professional and contractual Services	8,627,276,853
				223	Transport And Travel	277,119,604
					2231 Transport and Travel costs	277,119,604
				226	Training Costs	3,281,966,745
					2261 Training Costs	3,281,966,745
			25		**Subsidies**	**2,500,000,000**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				251	Subsidies To Public Corporations	2,500,000,000
					2512 Subsidies to Public Financial Corporations	2,500,000,000
			26		**Grants**	**6,030,895,264**
				267	Grants To Other General Government Units	6,030,895,264
					2671 Grants to Other General Government Units-Current	4,724,095,264
					2672 Grants to Other General Government Units-Capital	1,306,800,000
			28		**Other Expenditures**	**70,277,339,147**
				285	Miscellaneous Expenses	10,712,731,819
					2851 Miscellaneous Other Expenditures	10,712,731,819
				288	Transfers Not Elsewhere Classified	59,564,607,328
					2881 Current Transfers Not Elsewhere Classified	59,564,607,328
			37		**Machinery and Equipment**	**300,000,000**
				373	ICT Equipment	300,000,000
					3732 Acquisition - ICT Equipment	300,000,000
			38		**Other fixed assets**	**163,143,025**
				381	Intellectual property products	163,143,025
					3812 Acquisition - Intellectual property products	163,143,025
		5102			**Treasury Management**	**923,012,260,576**
			22		**Use Of Goods And Services**	**356,617,986,864**
				227	Supplies And Services	208,977,737,247
					2273 Security and Social Order	208,977,737,247
				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**	**299,029,985,395**
				251	Subsidies To Public Corporations	299,029,985,395
					2511 Subsidies to Public Non Financial Corporations	299,029,985,395
			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**	**130,004,537,935**
				313	Investment In Financial Assets - Domestic	130,004,537,935
					3133 Lending to Domestic Corporations	90,195,829,608
					3134 Shares And Other Equity Shares-Domestic	39,808,708,327
		5103			**Public Accounts Management**	**150,000,000**
			22		**Use Of Goods And Services**	**150,000,000**
				226	Training Costs	150,000,000
					2261 Training Costs	150,000,000
		5105			**Government Portfolio Management**	**7,528,916,315**
			32		**Foreign Financial Assets**	**7,528,916,315**
				324	Investment In Financial Assets - Foreign	7,528,916,315
					3244 Other shares and equity-Foreign	7,528,916,315
		5107			**Public Debt Management**	**765,720,507,125**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			24	**Interest**		**500,054,235,789**
				242	Interest To Non-Residents	219,742,345,530
					2421 Interest to Non-Residents	219,742,345,530
				243	Interest To Residents Other Than General Government	259,437,338,550
					2431 Interest to Residents other than General Government	259,437,338,550
				245	Fees on Public Debt	20,874,551,709
					2451 Fees on domestic Debt	2,803,678,765
					2452 Fees on External Debt	18,070,872,944
			45	**Loans**		**265,666,271,336**
				451	Domestic Loans	78,451,191,972
					4511 Loans received in cash	78,451,191,972
				452	Foreign Loans	187,215,079,364
					4521 Foreign Loan	187,215,079,364
1202	**NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)**					**17,868,701,269**
	01	**Administrative And Support Services**				**9,096,985,666**
		0101	**Administrative And Support Services**			**9,096,985,666**
			21	**Compensation Of Employees**		**1,860,715,315**
				211	Wages and Salaries in cash	1,581,410,306
					2111 Wages and Salaries in cash for Political appointees	153,922,368
					2113 Wages and Salaries in cash for Other Employees	1,427,487,938
				213	Employers' Social Contributions	279,305,009
					2131 Actual Employers' Social Contribution	279,305,009
			22	**Use Of Goods And Services**		**3,856,972,455**
				221	General Expenses	1,022,505,015
					2211 Materials and Supplies	222,534,011
					2212 Water and Energy	244,000,002
					2213 Rental Costs	102,978,152
					2214 Communication Costs	392,957,598
					2216 Bank charges, commissions and other financial costs	4,269,996
					2217 Public Relations and Awareness	55,765,256
				222	Professional, Research Services	1,649,350,234
					2221 Professional and contractual Services	1,649,350,234
				223	Transport And Travel	542,811,687
					2231 Transport and Travel costs	542,811,687
				224	Maintenance , Repairs and Spare Parts	517,701,762
					2241 Maintenance and repairs	398,952,761
					2242 Spare Parts	118,749,001
				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	57,657,597
					2291 Other Goods and Services	57,657,597
			27	**Social Benefits**		**4,000,000**
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			28		**Other Expenditures**	**51,736,926**
				285	Miscellaneous Expenses	7,460,324
					2851 Miscellaneous Other Expenditures	7,460,324
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	44,276,602
					2891 Premiums , Fees And Current Claims	44,276,602
			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**	**3,023,560,968**
				371	Transport Equipment	1,780,000,000
					3712 Acquisition - Transport Equipment	1,780,000,000
				372	Machinery and equipment other than transport equipment	386,806,962
					3722 Acquisition - Machinery and equipment other than transport equipment	386,806,962
				373	ICT Equipment	856,754,006
					3732 Acquisition - ICT Equipment	856,754,006
			38		**Other fixed assets**	**1**
				381	Intellectual property products	1
					3812 Acquisition - Intellectual property products	1
	52				**Economic, Social And Demographic Statistics**	**8,771,715,603**
		5201			**Social And Demographic Statistics**	**2,716,953,722**
			22		**Use Of Goods And Services**	**2,670,853,722**
				221	General Expenses	1,114,203,198
					2211 Materials and Supplies	67,233,486
					2212 Water and Energy	10,010,003
					2213 Rental Costs	937,124,700
					2214 Communication Costs	38,661,005
					2217 Public Relations and Awareness	61,174,004
				222	Professional, Research Services	1,131,190,055
					2221 Professional and contractual Services	1,131,190,055
				223	Transport And Travel	168,183,270
					2231 Transport and Travel costs	168,183,270
				226	Training Costs	255,777,197
					2261 Training Costs	255,777,197
				227	Supplies And Services	1,500,002
					2271 Reagents and chemicals consumables	1,500,000
					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
			37		**Machinery and Equipment**	**3,100,000**
				373	ICT Equipment	3,100,000
					3732 Acquisition - ICT Equipment	3,100,000
		5202			**Statistical Methodology And Research**	**2,042,247,641**
			22		**Use Of Goods And Services**	**2,042,247,641**
				221	General Expenses	468,556,255
					2211 Materials and Supplies	61,653,848

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	193,289,381
					2214 Communication Costs	33,304,004
					2217 Public Relations and Awareness	180,309,022
				222	Professional, Research Services	1,147,035,335
					2221 Professional and contractual Services	1,147,035,335
				223	Transport And Travel	236,944,049
					2231 Transport and Travel costs	236,944,049
				226	Training Costs	174,712,002
					2261 Training Costs	174,712,002
				229	Other Goods and Services	15,000,000
					2291 Other Goods and Services	15,000,000
		5203	**Economic Statistics**			**3,798,594,271**
			22	**Use Of Goods And Services**		**3,525,386,270**
				221	General Expenses	1,165,944,139
					2211 Materials and Supplies	161,727,728
					2212 Water and Energy	30,000,000
					2213 Rental Costs	919,966,751
					2214 Communication Costs	54,249,660
				222	Professional, Research Services	1,721,657,996
					2221 Professional and contractual Services	1,721,657,996
				223	Transport And Travel	523,030,698
					2231 Transport and Travel costs	523,030,698
				226	Training Costs	114,753,437
					2261 Training Costs	114,753,437
			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**			**40,736,807**
			22	**Use Of Goods And Services**		**40,736,807**
				221	General Expenses	25,736,800
					2213 Rental Costs	5,836,800
					2214 Communication Costs	19,900,000
				222	Professional, Research Services	1
					2221 Professional and contractual Services	1
				223	Transport And Travel	15,000,003
					2231 Transport and Travel costs	15,000,003
				226	Training Costs	3
					2261 Training Costs	3
		5205	**Big Data and Data revolution**			**173,183,162**
			22	**Use Of Goods And Services**		**170,783,162**
				221	General Expenses	10,474,511
					2211 Materials and Supplies	3,274,505
					2213 Rental Costs	2

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	7,200,002
					2217 Public Relations and Awareness	2
				222	Professional, Research Services	100,600,007
					2221 Professional and contractual Services	100,600,007
				223	Transport And Travel	19,597,456
					2231 Transport and Travel costs	19,597,456
				226	Training Costs	40,111,184
					2261 Training Costs	40,111,184
				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**		**2,400,000**
				373	ICT Equipment	2,400,000
					3732 Acquisition - ICT Equipment	2,400,000
1203	**RWANDA REVENUE AUTHORITY(RRA)**					**81,491,515,346**
	01	**Administrative And Support Services**				**69,673,885,015**
		0101	**Administrative And Support Services**			**69,673,885,015**
			21	**Compensation Of Employees**		**47,388,751,453**
				211	Wages and Salaries in cash	41,795,585,623
					2111 Wages and Salaries in cash for Political appointees	207,448,292
					2113 Wages and Salaries in cash for Other Employees	41,588,137,331
				213	Employers' Social Contributions	5,593,165,830
					2131 Actual Employers' Social Contribution	5,593,165,830
			22	**Use Of Goods And Services**		**16,137,526,945**
				221	General Expenses	6,148,347,305
					2211 Materials and Supplies	536,000,000
					2212 Water and Energy	890,000,000
					2213 Rental Costs	1,140,000,000
					2214 Communication Costs	1,882,000,000
					2215 Licences	1,143,478,000
					2216 Bank charges, commissions and other financial costs	84,000,000
					2217 Public Relations and Awareness	399,869,305
					2218 Membership and Subscriptions	73,000,000
				222	Professional, Research Services	4,956,234,160
					2221 Professional and contractual Services	4,956,234,160
				223	Transport And Travel	1,590,367,480
					2231 Transport and Travel costs	1,590,367,480
				224	Maintenance , Repairs and Spare Parts	1,757,001,000
					2241 Maintenance and repairs	1,607,001,000
					2242 Spare Parts	150,000,000
				226	Training Costs	1,198,001,000
					2261 Training Costs	1,198,001,000
				227	Supplies And Services	265,576,000
					2271 Reagents and chemicals consumables	1,000,000
					2272 Clothing, Uniforms and Curtains	1,000

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	264,575,000
				229	Other Goods and Services	222,000,000
					2291 Other Goods and Services	222,000,000
			27	**Social Benefits**		**530,000,000**
				272	Social Assistance Benefits	440,000,000
					2721 Social Assistance Benefits - In Cash	400,000,000
					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**		**2,249,000,000**
				285	Miscellaneous Expenses	1,840,000,000
					2851 Miscellaneous Other Expenditures	1,840,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	409,000,000
					2891 Premiums , Fees And Current Claims	409,000,000
			37	**Machinery and Equipment**		**3,368,606,617**
				371	Transport Equipment	420,002,000
					3712 Acquisition - Transport Equipment	420,002,000
				372	Machinery and equipment other than transport equipment	1,198,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,198,000,000
				373	ICT Equipment	1,750,604,617
					3732 Acquisition - ICT Equipment	1,750,604,617
	49	**Resource Mobilisation**				**11,817,630,331**
		4901	**Mobilization Of Internal Resources**			**11,817,630,331**
			22	**Use Of Goods And Services**		**11,646,409,221**
				221	General Expenses	5,717,831,770
					2211 Materials and Supplies	3,746,945,000
					2213 Rental Costs	27,000,000
					2215 Licences	100,000,000
					2217 Public Relations and Awareness	1,672,674,652
					2218 Membership and Subscriptions	171,212,118
				222	Professional, Research Services	4,588,957,021
					2221 Professional and contractual Services	4,588,957,021
				223	Transport And Travel	694,526,630
					2231 Transport and Travel costs	694,526,630
				226	Training Costs	199,093,800
					2261 Training Costs	199,093,800
				227	Supplies And Services	399,000,000
					2272 Clothing, Uniforms and Curtains	50,000,000
					2273 Security and Social Order	349,000,000
				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**		**162,221,110**
				372	Machinery and equipment other than transport equipment	10,000,000

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	10,000,000
				373	ICT Equipment	152,221,110
					3732 Acquisition - ICT Equipment	152,221,110
1204	**RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)**					**1,670,144,118**
	01	**Administrative And Support Services**				**1,443,523,739**
		0101	**Administrative And Support Services**			**1,443,523,739**
			21	**Compensation Of Employees**		**296,439,718**
				211	Wages and Salaries in cash	216,179,480
					2113 Wages and Salaries in cash for Other Employees	216,179,480
				213	Employers' Social Contributions	35,992,528
					2131 Actual Employers' Social Contribution	35,992,528
				215	Arrears On Employers' Social Contributions	44,267,710
					2151 Arrears On Actual Employers' Social Contribution	44,267,710
			22	**Use Of Goods And Services**		**1,075,634,021**
				221	General Expenses	551,877,846
					2211 Materials and Supplies	57,520,460
					2212 Water and Energy	25,000,000
					2213 Rental Costs	6,000,000
					2214 Communication Costs	206,789,324
					2216 Bank charges, commissions and other financial costs	45,000
					2217 Public Relations and Awareness	256,523,062
				222	Professional, Research Services	105,465,418
					2221 Professional and contractual Services	105,465,418
				223	Transport And Travel	156,483,403
					2231 Transport and Travel costs	156,483,403
				224	Maintenance , Repairs and Spare Parts	180,814,554
					2241 Maintenance and repairs	18,424,880
					2242 Spare Parts	162,389,674
				226	Training Costs	40,200,000
					2261 Training Costs	40,200,000
				227	Supplies And Services	15,292,800
					2273 Security and Social Order	15,292,800
				229	Other Goods and Services	25,500,000
					2291 Other Goods and Services	25,500,000
			27	**Social Benefits**		**2,600,000**
				272	Social Assistance Benefits	600,000
					2721 Social Assistance Benefits - In Cash	600,000
				273	Employment-related social benefits	2,000,000
					2731 Employment-related social benefits in Cash	2,000,000
			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**		**56,350,000**
				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	61,350,000

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	61,350,000
			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**	**226,620,379**
		5401			**Public Procurement Monitoring And Audit**	**90,718,217**
			22		**Use Of Goods And Services**	**90,718,217**
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	53,818,217
					2221 Professional and contractual Services	53,818,217
				223	Transport And Travel	34,900,000
					2231 Transport and Travel costs	34,900,000
		5402			**Public Procurement Legal And Regulatory Enforcement**	**57,900,000**
			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**	**52,900,000**
				285	Miscellaneous Expenses	52,900,000
					2851 Miscellaneous Other Expenditures	52,900,000
		5403			**Public Procurement Professionalism And Skills Development**	**78,002,162**
			22		**Use Of Goods And Services**	**78,002,162**
				221	General Expenses	39,480,188
					2217 Public Relations and Awareness	39,480,188
				223	Transport And Travel	16,015,000
					2231 Transport and Travel costs	16,015,000
				226	Training Costs	22,506,974
					2261 Training Costs	22,506,974
1207	**CAPITAL MARKETS AUTHORITY (CMA)**					**1,931,943,173**
	01				**Administrative And Support Services**	**1,408,937,694**
		0101			**Administrative And Support Services**	**1,408,937,694**
			21		**Compensation Of Employees**	**869,355,830**
				211	Wages and Salaries in cash	792,238,343
					2113 Wages and Salaries in cash for Other Employees	792,238,343
				213	Employers' Social Contributions	77,117,487
					2131 Actual Employers' Social Contribution	77,117,487
			22		**Use Of Goods And Services**	**481,213,864**
				221	General Expenses	150,936,000
					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	29,000,000
				222	Professional, Research Services	67,689,416

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	67,689,416
				223	Transport And Travel	214,588,448
					2231 Transport and Travel costs	214,588,448
				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**				**523,005,479**
		5601	**Capital Market Development And Research**			**490,005,479**
			22	**Use Of Goods And Services**		**90,005,479**
				221	General Expenses	90,005,479
					2217 Public Relations and Awareness	90,005,479
			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**			**33,000,000**
			22	**Use Of Goods And Services**		**33,000,000**
				221	General Expenses	29,000,000
					2217 Public Relations and Awareness	4,000,000
					2218 Membership and Subscriptions	25,000,000
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
1209	**FINANCIAL INTELLIGENCE CENTRE (FIC)**					**1,365,542,587**
	01	**Administrative And Support Services**				**1,110,466,079**
		0101	**Administrative And Support Services**			**1,110,466,079**
			21	**Compensation Of Employees**		**401,577,599**
				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	46,920,607
					2131 Actual Employers' Social Contribution	46,920,607
			22	**Use Of Goods And Services**		**626,867,975**
				221	General Expenses	192,413,079
					2211 Materials and Supplies	78,908,001
					2212 Water and Energy	15,000,000
					2214 Communication Costs	46,234,842
					2217 Public Relations and Awareness	37,270,236

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2218 Membership and Subscriptions	15,000,000
				222	Professional, Research Services	36,000,000
					2221 Professional and contractual Services	36,000,000
				223	Transport And Travel	347,391,329
					2231 Transport and Travel costs	347,391,329
				224	Maintenance , Repairs and Spare Parts	12,749,840
					2241 Maintenance and repairs	12,749,840
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	28,334,232
					2273 Security and Social Order	28,334,232
				229	Other Goods and Services	7,979,495
					2291 Other Goods and Services	7,979,495
			28	**Other Expenditures**		**2,020,505**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,020,505
					2891 Premiums , Fees And Current Claims	2,020,505
			36	**Building and Structures**		**80,000,000**
				362	Building other than dwellings	80,000,000
					3622 Acquisition - Building other than dwellings	80,000,000
	FD	**Financial Intelligence Management**				**250,759,516**
		FD01	**Financial Intelligence Analytics**			**83,800,000**
			22	**Use Of Goods And Services**		**83,800,000**
				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**			**139,047,764**
			22	**Use Of Goods And Services**		**139,047,764**
				221	General Expenses	139,047,764
					2218 Membership and Subscriptions	139,047,764
		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	4,316,991
					2217 Public Relations and Awareness	4,316,991
				222	Professional, Research Services	1
					2221 Professional and contractual Services	1
1300	**MINIJUST**					**9,947,335,244**
	01	**Administrative And Support Services**				**4,138,731,767**
		0101	**Administrative And Support Services**			**4,138,731,767**
			21	**Compensation Of Employees**		**2,115,804,230**

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	1,854,411,496
					2111 Wages and Salaries in cash for Political appointees	73,395,516
					2113 Wages and Salaries in cash for Other Employees	1,781,015,980
				213	Employers' Social Contributions	261,392,734
					2131 Actual Employers' Social Contribution	261,392,734
			22	**Use Of Goods And Services**		**1,776,297,433**
				221	General Expenses	199,150,977
					2211 Materials and Supplies	131,353,164
					2214 Communication Costs	26,191,893
					2216 Bank charges, commissions and other financial costs	97,000
					2217 Public Relations and Awareness	41,508,920
				222	Professional, Research Services	201,070,753
					2221 Professional and contractual Services	201,070,753
				223	Transport And Travel	1,305,593,427
					2231 Transport and Travel costs	1,305,593,427
				224	Maintenance , Repairs and Spare Parts	20,262,836
					2241 Maintenance and repairs	17,662,844
					2242 Spare Parts	2,599,992
				226	Training Costs	3,360,000
					2261 Training Costs	3,360,000
				227	Supplies And Services	38,359,440
					2273 Security and Social Order	38,359,440
				229	Other Goods and Services	8,500,000
					2291 Other Goods and Services	8,500,000
			25	**Subsidies**		**165,130,000**
				251	Subsidies To Public Corporations	165,130,000
					2511 Subsidies to Public Non Financial Corporations	165,130,000
			28	**Other Expenditures**		**38,563,124**
				285	Miscellaneous Expenses	900,000
					2851 Miscellaneous Other Expenditures	900,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	37,663,124
					2891 Premiums , Fees And Current Claims	37,663,124
			37	**Machinery and Equipment**		**39,576,980**
				372	Machinery and equipment other than transport equipment	9,872,000
					3722 Acquisition - Machinery and equipment other than transport equipment	9,872,000
				373	ICT Equipment	29,704,980
					3732 Acquisition - ICT Equipment	29,704,980
			38	**Other fixed assets**		**3,360,000**
				381	Intellectual property products	3,360,000
					3812 Acquisition - Intellectual property products	3,360,000
	58	**Community Legal Services And Human Rights**				**4,547,716,774**
		5801	**Community Programmes**			**2,676,454,438**
			22	**Use Of Goods And Services**		**2,599,454,438**
				221	General Expenses	50,650,535
					2211 Materials and Supplies	5,500,000
					2214 Communication Costs	27,332,535

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	18,000
					2217 Public Relations and Awareness	17,800,000
				222	Professional, Research Services	2,087,793,331
					2221 Professional and contractual Services	2,087,793,331
				223	Transport And Travel	217,831,151
					2231 Transport and Travel costs	217,831,151
				226	Training Costs	243,179,421
					2261 Training Costs	243,179,421
			37	**Machinery and Equipment**		**77,000,000**
				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	67,000,000
					3732 Acquisition - ICT Equipment	67,000,000
		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**			**1,535,096,080**
			22	**Use Of Goods And Services**		**1,492,985,319**
				221	General Expenses	304,230,914
					2211 Materials and Supplies	49,817,500
					2214 Communication Costs	180,839,845
					2217 Public Relations and Awareness	73,573,569
				222	Professional, Research Services	518,017,936
					2221 Professional and contractual Services	518,017,936
				223	Transport And Travel	555,732,629
					2231 Transport and Travel costs	555,732,629
				226	Training Costs	115,003,840
					2261 Training Costs	115,003,840
			27	**Social Benefits**		**42,110,761**
				272	Social Assistance Benefits	42,110,761
					2721 Social Assistance Benefits - In Cash	42,110,761
	59	**Legislative, Litigation And Legal Advisory Processes**				**1,260,886,703**
		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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		5903	**Civil Litigation**			**1,239,303,203**
			22		**Use Of Goods And Services**	**1,239,303,203**
				221	General Expenses	32,175,000
					2218 Membership and Subscriptions	32,175,000
				222	Professional, Research Services	1,174,847,803
					2221 Professional and contractual Services	1,174,847,803
				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)**					**1,467,874,580**
	01	**Administrative And Support Services**				**1,394,916,587**
		0101	**Administrative And Support Services**			**1,394,916,587**
			21		**Compensation Of Employees**	**661,962,766**
				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	77,800,109
					2131 Actual Employers' Social Contribution	77,800,109
			22		**Use Of Goods And Services**	**696,968,114**
				221	General Expenses	173,316,725
					2211 Materials and Supplies	78,924,596
					2214 Communication Costs	69,957,729
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	24,398,400
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	502,919,387
					2231 Transport and Travel costs	502,919,387
				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	6,732,001
					2291 Other Goods and Services	6,732,001
			28		**Other Expenditures**	**1,285,710**
				285	Miscellaneous Expenses	1,285,710
					2851 Miscellaneous Other Expenditures	1,285,710
			37		**Machinery and Equipment**	**34,699,997**
				372	Machinery and equipment other than transport equipment	14,500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	14,500,000
				373	ICT Equipment	20,199,997
					3732 Acquisition - ICT Equipment	20,199,997
	61	**Legal Reform**				**72,957,993**
		6101	**Legal Reform**			**72,957,993**
			22		**Use Of Goods And Services**	**72,957,993**
				222	Professional, Research Services	55,383,133
					2221 Professional and contractual Services	55,383,133

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	17,574,860
					2241 Maintenance and repairs	17,574,860
1305	**RWANDA FORENSIC INSTITUTE (RFI)**					**4,530,981,944**
	01	**Administrative And Support Services**				**2,299,340,728**
		0101	**Administrative And Support Services**			**2,299,340,728**
			21		**Compensation Of Employees**	**831,701,908**
				211	Wages and Salaries in cash	697,192,457
					2113 Wages and Salaries in cash for Other Employees	697,192,457
				213	Employers' Social Contributions	134,509,451
					2131 Actual Employers' Social Contribution	134,509,451
			22		**Use Of Goods And Services**	**1,199,588,820**
				221	General Expenses	473,922,313
					2211 Materials and Supplies	63,000,000
					2212 Water and Energy	102,200,000
					2214 Communication Costs	168,923,563
					2216 Bank charges, commissions and other financial costs	300,000
					2217 Public Relations and Awareness	139,498,750
				222	Professional, Research Services	169,869,509
					2221 Professional and contractual Services	169,869,509
				223	Transport And Travel	403,032,178
					2231 Transport and Travel costs	403,032,178
				224	Maintenance , Repairs and Spare Parts	142,264,820
					2241 Maintenance and repairs	142,264,820
				227	Supplies And Services	7,000,000
					2273 Security and Social Order	7,000,000
				229	Other Goods and Services	3,500,000
					2291 Other Goods and Services	3,500,000
			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**
				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**

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**	**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)**					**22,165,252,074**
	01	**Administrative And Support Services**				**19,010,941,203**
		0101	**Administrative And Support Services**			**19,010,941,203**
			21		**Compensation Of Employees**	**11,755,387,374**
				211	Wages and Salaries in cash	9,307,946,858
					2111 Wages and Salaries in cash for Political appointees	94,121,392
					2113 Wages and Salaries in cash for Other Employees	9,213,825,466
				213	Employers' Social Contributions	2,447,440,516
					2131 Actual Employers' Social Contribution	2,447,440,516
			22		**Use Of Goods And Services**	**5,809,995,840**
				221	General Expenses	1,261,345,742
					2211 Materials and Supplies	120,000,000
					2212 Water and Energy	70,000,000
					2213 Rental Costs	175,029,920
					2214 Communication Costs	712,273,822
					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	2,576,663,097
					2231 Transport and Travel costs	2,576,663,097
				224	Maintenance , Repairs and Spare Parts	1,143,922,920
					2241 Maintenance and repairs	1,143,922,920
				226	Training Costs	232,000,000
					2261 Training Costs	232,000,000
				227	Supplies And Services	496,064,081
					2272 Clothing, Uniforms and Curtains	455,347,001
					2273 Security and Social Order	40,717,080
			28		**Other Expenditures**	**482,977,254**
				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	478,777,254
					2891 Premiums , Fees And Current Claims	478,777,254
			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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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**					**58,375,569,906**
	01	**Administrative And Support Services**				**5,110,201,205**
		0101	**Administrative And Support Services**			**5,110,201,205**
			21		**Compensation Of Employees**	**669,064,712**
				211	Wages and Salaries in cash	572,569,690
					2111 Wages and Salaries in cash for Political appointees	100,833,363
					2113 Wages and Salaries in cash for Other Employees	471,736,327
				213	Employers' Social Contributions	96,495,022
					2131 Actual Employers' Social Contribution	96,495,022
			22		**Use Of Goods And Services**	**3,795,641,960**
				221	General Expenses	1,035,284,882
					2211 Materials and Supplies	82,490,811
					2212 Water and Energy	76,138,313
					2213 Rental Costs	14,000,000
					2214 Communication Costs	336,047,208
					2216 Bank charges, commissions and other financial costs	290,002
					2217 Public Relations and Awareness	526,318,548
				222	Professional, Research Services	1,726,632,299
					2221 Professional and contractual Services	1,726,632,299
				223	Transport And Travel	840,425,487
					2231 Transport and Travel costs	840,425,487
				224	Maintenance , Repairs and Spare Parts	112,155,501

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2241 Maintenance and repairs	86,497,322
					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**		**310,467,900**
				267	Grants To Other General Government Units	310,467,900
					2671 Grants to Other General Government Units-Current	310,467,900
			27	**Social Benefits**		**6,459,428**
				272	Social Assistance Benefits	2,157,000
					2721 Social Assistance Benefits - In Cash	2,157,000
				273	Employment-related social benefits	4,302,428
					2731 Employment-related social benefits in Cash	4,302,428
			28	**Other Expenditures**		**76,201,801**
				285	Miscellaneous Expenses	8,256,657
					2851 Miscellaneous Other Expenditures	8,256,657
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	67,945,144
					2891 Premiums , Fees And Current Claims	67,945,144
			37	**Machinery and Equipment**		**252,365,404**
				372	Machinery and equipment other than transport equipment	143,865,400
					3722 Acquisition - Machinery and equipment other than transport equipment	143,865,400
				373	ICT Equipment	108,500,004
					3732 Acquisition - ICT Equipment	108,500,004
	62				**Education Sector Planning And Coordination**	**834,839,474**
		6201			**Cross-Cutting Programs In Education**	**834,839,474**
			22	**Use Of Goods And Services**		**479,839,474**
				221	General Expenses	1
					2211 Materials and Supplies	1
				223	Transport And Travel	79,194,523
					2231 Transport and Travel costs	79,194,523
				226	Training Costs	100,000,000
					2261 Training Costs	100,000,000
				229	Other Goods and Services	300,644,950
					2291 Other Goods and Services	300,644,950
			26	**Grants**		**355,000,000**
				267	Grants To Other General Government Units	355,000,000
					2671 Grants to Other General Government Units-Current	86,794,345
					2673 Grants to Subsidiary Units	268,205,655
	63				**Education, Science And Technology Research And Development**	**1,625,500,000**
		6301			**Science And Technology In Education**	**1,625,500,000**
			22	**Use Of Goods And Services**		**225,500,000**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	225,500,000
					2218 Membership and Subscriptions	225,500,000
			26	**Grants**		**1,400,000,000**
				267	Grants To Other General Government Units	1,400,000,000
					2673 Grants to Subsidiary Units	1,400,000,000
	69	**Education Quality And Standards**				**47,549,029,227**
		6901	**Pre-Primary Education Quality And Standards**			**378,094,823**
			36	**Building and Structures**		**378,094,823**
				362	Building other than dwellings	378,094,823
					3625 Construction in Progress - Building other than dwellings	378,094,823
		6902	**Primary Education Quality And Standards**			**32,049,383,943**
			22	**Use Of Goods And Services**		**337,897,714**
				222	Professional, Research Services	82,524,714
					2221 Professional and contractual Services	82,524,714
				223	Transport And Travel	255,373,000
					2231 Transport and Travel costs	255,373,000
			26	**Grants**		**8,292,246,447**
				267	Grants To Other General Government Units	8,292,246,447
					2671 Grants to Other General Government Units-Current	1,658,224,260
					2672 Grants to Other General Government Units-Capital	6,634,022,187
			28	**Other Expenditures**		**7,829,150**
				285	Miscellaneous Expenses	7,829,150
					2851 Miscellaneous Other Expenditures	7,829,150
			36	**Building and Structures**		**11,170,216,418**
				362	Building other than dwellings	11,170,216,418
					3621 Building other than dwellings	2,308,875,000
					3625 Construction in Progress - Building other than dwellings	8,861,341,418
			37	**Machinery and Equipment**		**12,241,194,214**
				372	Machinery and equipment other than transport equipment	12,241,194,214
					3722 Acquisition - Machinery and equipment other than transport equipment	12,241,194,214
		6903	**Secondary Education Quality And Standards**			**15,121,550,461**
			22	**Use Of Goods And Services**		**1,281,721,255**
				222	Professional, Research Services	1,049,660,940
					2221 Professional and contractual Services	1,049,660,940
				224	Maintenance , Repairs and Spare Parts	4
					2241 Maintenance and repairs	4
				227	Supplies And Services	232,060,311
					2275 Other Production Materials and Supplies	232,060,311
			25	**Subsidies**		**5**
				253	Subsidies To other sectors	5
					2531 Subsidies To other sectors	5
			26	**Grants**		**7,605,721,235**
				267	Grants To Other General Government Units	7,005,721,225
					2671 Grants to Other General Government Units-Current	2,270,721,225
					2673 Grants to Subsidiary Units	4,735,000,000
				269	Grants to Institution other than Public Sector	600,000,010

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2691 Grants to Institution other than Public Sector	600,000,010
			28		**Other Expenditures**	**23,450,710**
				285	Miscellaneous Expenses	23,450,700
					2851 Miscellaneous Other Expenditures	23,450,700
				288	Transfers Not Elsewhere Classified	10
					2881 Current Transfers Not Elsewhere Classified	10
			36		**Building and Structures**	**6,014,160,216**
				362	Building other than dwellings	6,014,160,216
					3621 Building other than dwellings	174,263,142
					3622 Acquisition - Building other than dwellings	117,987,788
					3625 Construction in Progress - Building other than dwellings	5,721,909,286
			37		**Machinery and Equipment**	**196,497,040**
				373	ICT Equipment	196,497,040
					3732 Acquisition - ICT Equipment	196,497,040
	ES	**ICT IN EDUCATION**				**3,256,000,000**
		ES01	**ICT in Education**			**3,256,000,000**
			22		**Use Of Goods And Services**	**906,000,000**
				221	General Expenses	906,000,000
					2215 Licences	900,000,000
					2218 Membership and Subscriptions	6,000,000
			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)**					**22,162,062,190**
	01	**Administrative And Support Services**				**1,803,134,362**
		0101	**Administrative And Support Services**			**1,803,134,362**
			21		**Compensation Of Employees**	**427,603,417**
				211	Wages and Salaries in cash	338,525,584
					2113 Wages and Salaries in cash for Other Employees	338,525,584
				213	Employers' Social Contributions	89,077,833
					2131 Actual Employers' Social Contribution	89,077,833
			22		**Use Of Goods And Services**	**1,343,356,725**
				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	1,017,465,805
					2231 Transport and Travel costs	1,017,465,805
				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

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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**
				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**	**386,831,118**
		FW01			**General Higher Education Quality Standards**	**386,831,118**
			22		**Use Of Goods And Services**	**386,831,118**
				221	General Expenses	80,781,546
					2217 Public Relations and Awareness	80,781,546
				222	Professional, Research Services	179,019,956
					2221 Professional and contractual Services	179,019,956
				223	Transport And Travel	127,029,616
					2231 Transport and Travel costs	127,029,616
	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	35,782,659
					2217 Public Relations and Awareness	35,782,659
				222	Professional, Research Services	64,890,550
					2221 Professional and contractual Services	64,890,550
				223	Transport And Travel	81,482,857
					2231 Transport and Travel costs	81,482,857
	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	25,216,040

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	25,216,040
				222	Professional, Research Services	53,189,354
					2221 Professional and contractual Services	53,189,354
				223	Transport And Travel	75,605,987
					2231 Transport and Travel costs	75,605,987
1413	**RWANDA EDUCATION BOARD (REB)**					**46,601,594,631**
	01	**Administrative And Support Services**				**3,747,508,594**
		0101	**Administrative And Support Services**			**3,747,508,594**
			21	**Compensation Of Employees**		**875,106,361**
				211	Wages and Salaries in cash	766,696,184
					2113 Wages and Salaries in cash for Other Employees	766,696,184
				213	Employers' Social Contributions	108,410,177
					2131 Actual Employers' Social Contribution	108,410,177
			22	**Use Of Goods And Services**		**2,792,001,149**
				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	960,994,081
					2231 Transport and Travel costs	960,994,081
				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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	25,000,000
					3732 Acquisition - ICT Equipment	25,000,000
	67	**Curricula And Pedagogical Materials**				**14,978,372,498**
		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
					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**			**9,918,145,984**
			22	**Use Of Goods And Services**		**9,027,768,784**
				221	General Expenses	5,000,020
					2217 Public Relations and Awareness	5,000,020
				222	Professional, Research Services	3,188,706,000
					2221 Professional and contractual Services	3,188,706,000
				223	Transport And Travel	2,522,387,792
					2231 Transport and Travel costs	2,522,387,792
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
				227	Supplies And Services	3,301,674,972
					2275 Other Production Materials and Supplies	3,301,674,972
			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**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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
					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

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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
					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**				**12,071,189,484**
		7001	**Primary Ict Integration In Education**			**10,466,115,493**
			22	**Use Of Goods And Services**		**6,278,910,496**
				221	General Expenses	153,900,000
					2214 Communication Costs	150,900,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	5,006,427,479
					2221 Professional and contractual Services	5,006,427,479
				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**		**4,187,204,997**
				373	ICT Equipment	4,187,204,997
					3732 Acquisition - ICT Equipment	4,187,204,997
		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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**
				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**					**59,658,381,326**
	65	**Higher Education**				**59,658,381,326**
		6502	**Academic Services Management**			**59,658,381,326**
			22	**Use Of Goods And Services**		**9,624,463,467**
				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	3,514,216,387
					2221 Professional and contractual Services	3,514,216,387
				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	2,589,913,250
					2261 Training Costs	2,589,913,250
			28	**Other Expenditures**		**43,381,712,209**
				288	Transfers Not Elsewhere Classified	43,381,712,209
					2881 Current Transfers Not Elsewhere Classified	43,381,712,209
			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**		**5,152,205,650**
				372	Machinery and equipment other than transport equipment	5,152,205,650

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	5,152,205,650
1419	**RWANDA POLYTECHNIC (RP)**					**29,307,438,211**
	01	**Administrative And Support Services**				**18,988,023,553**
		0101	**Administrative And Support Services**			**18,988,023,553**
			21		**Compensation Of Employees**	**10,165,339,278**
				211	Wages and Salaries in cash	7,974,744,788
					2113 Wages and Salaries in cash for Other Employees	7,974,744,788
				213	Employers' Social Contributions	2,190,594,490
					2131 Actual Employers' Social Contribution	2,190,594,490
			22		**Use Of Goods And Services**	**7,319,788,922**
				221	General Expenses	674,693,080
					2211 Materials and Supplies	157,040,096
					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	209,689,918
					2218 Membership and Subscriptions	3,000,000
				222	Professional, Research Services	2,635,167,696
					2221 Professional and contractual Services	2,635,167,696
				223	Transport And Travel	1,592,418,228
					2231 Transport and Travel costs	1,592,418,228
				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	1,723,882,646
					2261 Training Costs	1,723,882,646
				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
			37		**Machinery and Equipment**	**146,370,000**
				373	ICT Equipment	146,370,000
					3732 Acquisition - ICT Equipment	146,370,000
	66	**Technical And Vocational Education**				**10,319,414,658**
		6601	**Technical And Vocational Curricular Development Training And Examination**			**844,450,517**

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**	**844,450,517**
				222	Professional, Research Services	47,000,000
					2221 Professional and contractual Services	47,000,000
				223	Transport And Travel	518,000,000
					2231 Transport and Travel costs	518,000,000
				226	Training Costs	279,450,517
					2261 Training Costs	279,450,517
		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**			**8,944,881,993**
			22		**Use Of Goods And Services**	**2,598,429,852**
				221	General Expenses	50,850,697
					2211 Materials and Supplies	50,850,697
				222	Professional, Research Services	1,816,430,528
					2221 Professional and contractual Services	1,816,430,528
				224	Maintenance , Repairs and Spare Parts	666,078,657
					2241 Maintenance and repairs	666,078,657
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				227	Supplies And Services	61,069,970
					2275 Other Production Materials and Supplies	61,069,970
			28		**Other Expenditures**	**500,000,000**
				285	Miscellaneous Expenses	500,000,000
					2851 Miscellaneous Other Expenditures	500,000,000
			36		**Building and Structures**	**3,450,890,726**
				362	Building other than dwellings	3,367,250,726
					3625 Construction in Progress - Building other than dwellings	3,367,250,726
				363	Other structures	83,640,000
					3632 Acquisition - Other structures	83,640,000
			37		**Machinery and Equipment**	**2,395,561,415**
				372	Machinery and equipment other than transport equipment	2,195,761,751
					3722 Acquisition - Machinery and equipment other than transport equipment	2,195,761,751
				373	ICT Equipment	199,799,664
					3732 Acquisition - ICT Equipment	199,799,664
		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**			**418,925,000**
			22		**Use Of Goods And Services**	**418,925,000**
				221	General Expenses	47,000,000
					2217 Public Relations and Awareness	47,000,000
				222	Professional, Research Services	261,925,000
					2221 Professional and contractual Services	261,925,000

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	90,000,000
					2231 Transport and Travel costs	90,000,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
1420	**RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)**					**29,265,969,087**
	01	**Administrative And Support Services**				**4,811,270,703**
		0101	**Administrative And Support Services**			**4,811,270,703**
			21	**Compensation Of Employees**		**1,246,137,688**
				211	Wages and Salaries in cash	1,128,055,489
					2113 Wages and Salaries in cash for Other Employees	436,129,619
					2116 Project Staff remuneration	691,925,870
				213	Employers' Social Contributions	118,082,199
					2131 Actual Employers' Social Contribution	118,082,199
			22	**Use Of Goods And Services**		**3,302,397,878**
				221	General Expenses	490,099,263
					2211 Materials and Supplies	90,495,556
					2212 Water and Energy	50,127,379
					2213 Rental Costs	15,416,000
					2214 Communication Costs	113,624,176
					2216 Bank charges, commissions and other financial costs	13,040,000
					2217 Public Relations and Awareness	207,396,152
				222	Professional, Research Services	2,156,437,859
					2221 Professional and contractual Services	2,156,437,859
				223	Transport And Travel	511,467,021
					2231 Transport and Travel costs	511,467,021
				224	Maintenance , Repairs and Spare Parts	46,834,615
					2241 Maintenance and repairs	36,834,615
					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**		**23,355,137**
				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	22,024,312
					2891 Premiums , Fees And Current Claims	22,024,312
			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**				**24,454,698,384**
		6603	**Technical And Vocational School Infrastructure Development**			**14,412,253,906**
			22	**Use Of Goods And Services**		**82,686,665**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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**	**1,171,354,221**
				285	Miscellaneous Expenses	1,171,354,221
					2851 Miscellaneous Other Expenditures	1,171,354,221
			36		**Building and Structures**	**10,861,193,496**
				362	Building other than dwellings	10,861,193,496
					3625 Construction in Progress - Building other than dwellings	10,861,193,496
			37		**Machinery and Equipment**	**2,297,019,524**
				372	Machinery and equipment other than transport equipment	2,297,019,524
					3722 Acquisition - Machinery and equipment other than transport equipment	2,297,019,524
		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
				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**	**17,799,482**
				221	General Expenses	3,088,831
					2217 Public Relations and Awareness	3,088,831
				223	Transport And Travel	14,710,651
					2231 Transport and Travel costs	14,710,651
			37		**Machinery and Equipment**	**85,000,000**
				373	ICT Equipment	85,000,000
					3732 Acquisition - ICT Equipment	85,000,000
		6612			**Technical And Vocational Training Management**	**9,839,644,995**
			22		**Use Of Goods And Services**	**9,456,858,342**
				221	General Expenses	849,894,347
					2211 Materials and Supplies	12,696,500
					2214 Communication Costs	5,732,952
					2217 Public Relations and Awareness	831,464,895
				222	Professional, Research Services	1,113,734,115
					2221 Professional and contractual Services	1,113,734,115
				223	Transport And Travel	1,347,454,949
					2231 Transport and Travel costs	1,347,454,949
				226	Training Costs	6,140,188,183
					2261 Training Costs	6,140,188,183
				229	Other Goods and Services	5,586,748
					2291 Other Goods and Services	5,586,748
			28		**Other Expenditures**	**5,135,875**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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	2,405,875
					2891 Premiums , Fees And Current Claims	2,405,875
			37	**Machinery and Equipment**		**377,650,778**
				371	Transport Equipment	141,300,000
					3712 Acquisition - Transport Equipment	141,300,000
				372	Machinery and equipment other than transport equipment	120,350,778
					3722 Acquisition - Machinery and equipment other than transport equipment	120,350,778
				373	ICT Equipment	116,000,000
					3732 Acquisition - ICT Equipment	116,000,000
1421	**NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)**					**18,343,760,166**
	01	**Administrative And Support Services**				**2,371,565,345**
		0101	**Administrative And Support Services**			**2,371,565,345**
			21	**Compensation Of Employees**		**1,012,911,366**
				211	Wages and Salaries in cash	879,230,626
					2111 Wages and Salaries in cash for Political appointees	19,475,928
					2113 Wages and Salaries in cash for Other Employees	859,754,698
				213	Employers' Social Contributions	133,680,740
					2131 Actual Employers' Social Contribution	133,680,740
			22	**Use Of Goods And Services**		**1,158,870,089**
				221	General Expenses	383,533,808
					2211 Materials and Supplies	160,660,294
					2212 Water and Energy	60,303,000
					2214 Communication Costs	145,461,742
					2216 Bank charges, commissions and other financial costs	1,000
					2217 Public Relations and Awareness	17,107,772
				222	Professional, Research Services	136,702,610
					2221 Professional and contractual Services	136,702,610
				223	Transport And Travel	372,012,471
					2231 Transport and Travel costs	372,012,471
				224	Maintenance , Repairs and Spare Parts	190,682,000
					2241 Maintenance and repairs	15,002,000
					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	53,000,000
					2291 Other Goods and Services	53,000,000
			27	**Social Benefits**		**28,700,000**
				273	Employment-related social benefits	28,700,000
					2731 Employment-related social benefits in Cash	28,700,000
			28	**Other Expenditures**		**78,703,890**
				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	72,275,510
					2891 Premiums , Fees And Current Claims	72,275,510

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			34		**Fixed tangible non financial Assets**	**92,380,000**
				343	Machinery and equipment	92,380,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	92,380,000
	69	**Education Quality And Standards**				**846,605,803**
		6903	**Secondary Education Quality And Standards**			**632,625,924**
			22		**Use Of Goods And Services**	**632,625,924**
				221	General Expenses	35,001,000
					2211 Materials and Supplies	1,000
					2214 Communication Costs	35,000,000
				222	Professional, Research Services	32,000,000
					2221 Professional and contractual Services	32,000,000
				223	Transport And Travel	565,624,924
					2231 Transport and Travel costs	565,624,924
		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
					2231 Transport and Travel costs	209,379,879
	FA	**Examinations, Assessments, and Accreditations**				**15,125,589,018**
		FA01	**Primary Education**			**15,125,589,018**
			22		**Use Of Goods And Services**	**15,125,589,018**
				221	General Expenses	346,903,064
					2211 Materials and Supplies	161,628,843
					2214 Communication Costs	57,419,900
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	127,818,321
				222	Professional, Research Services	12,740,210,683
					2221 Professional and contractual Services	12,740,210,683
				223	Transport And Travel	2,010,225,524
					2231 Transport and Travel costs	2,010,225,524
				226	Training Costs	1,289,960
					2261 Training Costs	1,289,960
				227	Supplies And Services	5,529,787
					2273 Security and Social Order	5,529,787
				229	Other Goods and Services	21,430,000
					2291 Other Goods and Services	21,430,000
1500	**MINISPORTS**					**20,385,079,246**
	01	**Administrative And Support Services**				**2,271,300,382**
		0101	**Administrative And Support Services**			**2,271,300,382**
			21		**Compensation Of Employees**	**490,701,464**
				211	Wages and Salaries in cash	445,044,599
					2111 Wages and Salaries in cash for Political appointees	39,062,664

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	405,981,935
				213	Employers' Social Contributions	45,656,865
					2131 Actual Employers' Social Contribution	45,656,865
			22	**Use Of Goods And Services**		**1,506,782,919**
				221	General Expenses	336,237,465
					2211 Materials and Supplies	101,653,000
					2212 Water and Energy	45,000,000
					2214 Communication Costs	103,034,465
					2216 Bank charges, commissions and other financial costs	1,450,000
					2217 Public Relations and Awareness	85,100,000
				222	Professional, Research Services	341,477,980
					2221 Professional and contractual Services	341,477,980
				223	Transport And Travel	718,867,474
					2231 Transport and Travel costs	718,867,474
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
				226	Training Costs	4,200,000
					2261 Training Costs	4,200,000
				227	Supplies And Services	51,000,000
					2273 Security and Social Order	51,000,000
				229	Other Goods and Services	45,000,000
					2291 Other Goods and Services	45,000,000
			28	**Other Expenditures**		**228,016,000**
				285	Miscellaneous Expenses	2,016,000
					2851 Miscellaneous Other Expenditures	2,016,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	226,000,000
					2891 Premiums , Fees And Current Claims	226,000,000
			37	**Machinery and Equipment**		**45,800,000**
				373	ICT Equipment	45,800,000
					3732 Acquisition - ICT Equipment	45,800,000
	73	**Sport Policy development**				**18,113,778,864**
		7301	**Sports Development**			**15,679,084,579**
			22	**Use Of Goods And Services**		**2,374,975,318**
				221	General Expenses	7,922,000
					2214 Communication Costs	6,780,000
					2217 Public Relations and Awareness	1,142,000
				222	Professional, Research Services	129,590,835
					2221 Professional and contractual Services	129,590,835
				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**		**13,304,109,261**
				288	Transfers Not Elsewhere Classified	13,304,109,261
					2881 Current Transfers Not Elsewhere Classified	13,304,109,261
		7303	**Sport infrastructure development and management**			**2,434,694,285**

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**	**1,730,694,284**
				221	General Expenses	71,738,803
					2212 Water and Energy	68,000,003
					2214 Communication Costs	2,400,000
					2217 Public Relations and Awareness	1,338,800
				222	Professional, Research Services	36,850,371
					2221 Professional and contractual Services	36,850,371
				223	Transport And Travel	107,875,462
					2231 Transport and Travel costs	107,875,462
				224	Maintenance , Repairs and Spare Parts	1,088,320,816
					2241 Maintenance and repairs	1,088,320,816
				226	Training Costs	228,573,576
					2261 Training Costs	228,573,576
				227	Supplies And Services	51,715,385
					2271 Reagents and chemicals consumables	2,515,384
					2273 Security and Social Order	49,200,001
				229	Other Goods and Services	145,619,871
					2291 Other Goods and Services	145,619,871
			24		**Interest**	**10,000,000**
				245	Fees on Public Debt	10,000,000
					2452 Fees on External Debt	10,000,000
			28		**Other Expenditures**	**694,000,001**
				288	Transfers Not Elsewhere Classified	600,000,000
					2881 Current Transfers Not Elsewhere Classified	600,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	94,000,001
					2891 Premiums , Fees And Current Claims	94,000,001
1503					**CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS**	**729,120,773**
	01				**Administrative And Support Services**	**457,296,709**
		0101			**Administrative And Support Services**	**457,296,709**
			21		**Compensation Of Employees**	**184,851,638**
				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	48,774,398
					2131 Actual Employers' Social Contribution	48,774,398
			22		**Use Of Goods And Services**	**268,539,661**
				221	General Expenses	86,050,774
					2211 Materials and Supplies	32,979,350
					2212 Water and Energy	13,014,182
					2214 Communication Costs	29,120,554
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	10,900,688
				222	Professional, Research Services	16,300,000
					2221 Professional and contractual Services	16,300,000
				223	Transport And Travel	154,090,922
					2231 Transport and Travel costs	154,090,922
				224	Maintenance , Repairs and Spare Parts	9,089,768

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	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
			27	**Social Benefits**		**505,410**
				273	Employment-related social benefits	505,410
					2731 Employment-related social benefits in Cash	505,410
			28	**Other Expenditures**		**1,200,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,200,000
					2891 Premiums , Fees And Current Claims	1,200,000
			37	**Machinery and Equipment**		**2,200,000**
				373	ICT Equipment	2,200,000
					3732 Acquisition - ICT Equipment	2,200,000
	78	**Heroism Culture Promotion**				**271,824,064**
		7801	**Heroism Value Preservation And Promotion**			**246,509,513**
			22	**Use Of Goods And Services**		**176,509,513**
				221	General Expenses	120,105,911
					2211 Materials and Supplies	1,001,200
					2212 Water and Energy	2,184,309
					2213 Rental Costs	6,000,000
					2217 Public Relations and Awareness	110,920,402
				222	Professional, Research Services	10,841,600
					2221 Professional and contractual Services	10,841,600
				223	Transport And Travel	27,739,446
					2231 Transport and Travel costs	27,739,446
				224	Maintenance , Repairs and Spare Parts	9,383,196
					2241 Maintenance and repairs	9,383,196
				227	Supplies And Services	8,439,360
					2273 Security and Social Order	8,439,360
			28	**Other Expenditures**		**70,000,000**
				285	Miscellaneous Expenses	70,000,000
					2851 Miscellaneous Other Expenditures	70,000,000
		7802	**Research, National Orders And Decoration Of Honour**			**25,314,551**
			22	**Use Of Goods And Services**		**25,314,551**
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	15,314,551
					2231 Transport and Travel costs	15,314,551
1600	**MINISANTE**					**73,779,920,684**
	01	**Administrative And Support Services**				**5,499,230,123**
		0101	**Administrative And Support Services**			**5,499,230,123**
			21	**Compensation Of Employees**		**1,142,514,148**
				211	Wages and Salaries in cash	988,332,120
					2111 Wages and Salaries in cash for Political appointees	87,123,388

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	901,208,732
				213	Employers' Social Contributions	154,182,028
					2131 Actual Employers' Social Contribution	154,182,028
			22	**Use Of Goods And Services**		**3,549,742,842**
				221	General Expenses	515,876,763
					2211 Materials and Supplies	153,509,000
					2212 Water and Energy	70,876,474
					2214 Communication Costs	232,764,489
					2216 Bank charges, commissions and other financial costs	61,800
					2217 Public Relations and Awareness	58,665,000
				222	Professional, Research Services	1,861,971,081
					2221 Professional and contractual Services	1,861,971,081
				223	Transport And Travel	938,904,359
					2231 Transport and Travel costs	938,904,359
				224	Maintenance , Repairs and Spare Parts	51,658,679
					2241 Maintenance and repairs	47,538,679
					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	67,295,000
					2291 Other Goods and Services	67,295,000
			28	**Other Expenditures**		**781,223,133**
				285	Miscellaneous Expenses	1,153,000
					2851 Miscellaneous Other Expenditures	1,153,000
				288	Transfers Not Elsewhere Classified	741,240,214
					2881 Current Transfers Not Elsewhere Classified	741,240,214
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	38,829,919
					2891 Premiums , Fees And Current Claims	38,829,919
			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**				**13,380,748,004**
		8101	**Health Professional Development**			**13,380,748,004**
			22	**Use Of Goods And Services**		**12,127,225,809**
				221	General Expenses	64,831,200
					2214 Communication Costs	41,111,200
					2217 Public Relations and Awareness	23,720,000
				222	Professional, Research Services	11,675,626,825
					2221 Professional and contractual Services	11,675,626,825
				223	Transport And Travel	386,767,784
					2231 Transport and Travel costs	386,767,784
			26	**Grants**		**920,189,568**
				267	Grants To Other General Government Units	920,189,568
					2671 Grants to Other General Government Units-Current	893,960,944
					2672 Grants to Other General Government Units-Capital	20,000,000

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2673 Grants to Subsidiary Units	6,228,624
			28		**Other Expenditures**	**50,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	50,000,000
					2891 Premiums , Fees And Current Claims	50,000,000
			37		**Machinery and Equipment**	**283,332,627**
				372	Machinery and equipment other than transport equipment	248,832,627
					3722 Acquisition - Machinery and equipment other than transport equipment	248,832,627
				373	ICT Equipment	34,500,000
					3732 Acquisition - ICT Equipment	34,500,000
	EL				**HEALTH SECTOR PLANNING, MONITORING AND EVALUATION**	**28,305,265,319**
		EL01			**HEALTH INFORMATION AND TECHNOLOGIES**	**5,637,065,658**
			22		**Use Of Goods And Services**	**299,215,327**
				221	General Expenses	204,864,555
					2214 Communication Costs	177,264,553
					2217 Public Relations and Awareness	27,600,002
				223	Transport And Travel	24,350,788
					2231 Transport and Travel costs	24,350,788
				224	Maintenance , Repairs and Spare Parts	69,999,984
					2241 Maintenance and repairs	69,999,984
			26		**Grants**	**3,062,758,356**
				267	Grants To Other General Government Units	3,062,758,356
					2671 Grants to Other General Government Units-Current	1,778,606,428
					2673 Grants to Subsidiary Units	1,284,151,928
			37		**Machinery and Equipment**	**2,275,091,975**
				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	2,275,091,973
					3732 Acquisition - ICT Equipment	2,275,091,973
		EL02			**PLANNING, MONITORING AND EVALUATION**	**1,573,471,093**
			22		**Use Of Goods And Services**	**1,303,133,913**
				221	General Expenses	102,699,995
					2214 Communication Costs	3,499,995
					2217 Public Relations and Awareness	99,200,000
				222	Professional, Research Services	218,700,000
					2221 Professional and contractual Services	218,700,000
				223	Transport And Travel	201,673,918
					2231 Transport and Travel costs	201,673,918
				226	Training Costs	780,060,000
					2261 Training Costs	780,060,000
			26		**Grants**	**3**
				267	Grants To Other General Government Units	3
					2671 Grants to Other General Government Units-Current	2
					2673 Grants to Subsidiary Units	1
			28		**Other Expenditures**	**170,800,002**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				288	Transfers Not Elsewhere Classified	170,800,002
					2881 Current Transfers Not Elsewhere Classified	170,800,002
			37	**Machinery and Equipment**		**99,537,175**
				372	Machinery and equipment other than transport equipment	92,537,175
					3722 Acquisition - Machinery and equipment other than transport equipment	92,537,175
				373	ICT Equipment	7,000,000
					3732 Acquisition - ICT Equipment	7,000,000
		EL03	**PARTNERSHIPS COORDINATION AND MOBILISATION**			**10,920,000**
			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**			**21,083,808,568**
			22	**Use Of Goods And Services**		**58,838,800**
				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	31,579,264
					2231 Transport and Travel costs	31,579,264
			26	**Grants**		**8,503,215,206**
				267	Grants To Other General Government Units	8,503,215,206
					2671 Grants to Other General Government Units-Current	6,076,566,878
					2673 Grants to Subsidiary Units	2,426,648,328
			27	**Social Benefits**		**12,401,160,562**
				272	Social Assistance Benefits	12,401,160,562
					2721 Social Assistance Benefits - In Cash	12,401,160,562
			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**				**26,594,677,238**
		EM06	**HEALTH INFRASTRUCTURE AND EQUIPMENTS**			**20,096,463,345**
			22	**Use Of Goods And Services**		**131,000,000**
				224	Maintenance , Repairs and Spare Parts	131,000,000
					2241 Maintenance and repairs	131,000,000
			25	**Subsidies**		**19,789,463,345**
				251	Subsidies To Public Corporations	19,789,463,345
					2511 Subsidies to Public Non Financial Corporations	19,789,463,345
			28	**Other Expenditures**		**55,000,000**
				285	Miscellaneous Expenses	55,000,000
					2851 Miscellaneous Other Expenditures	55,000,000
			36	**Building and Structures**		**121,000,000**
				362	Building other than dwellings	121,000,000
					3625 Construction in Progress - Building other than dwellings	121,000,000

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		EM07	HEALTH SERVICE REGULATION			6,498,213,893
			22		Use Of Goods And Services	2,711,946,768
				221	General Expenses	283,325,184
					2211 Materials and Supplies	13,936,000
					2212 Water and Energy	15,000,000
					2213 Rental Costs	100,339,200
					2214 Communication Costs	4,877,600
					2217 Public Relations and Awareness	149,172,384
				222	Professional, Research Services	1,323,433,318
					2221 Professional and contractual Services	1,323,433,318
				223	Transport And Travel	1,051,813,386
					2231 Transport and Travel costs	1,051,813,386
				224	Maintenance , Repairs and Spare Parts	43,201,600
					2241 Maintenance and repairs	43,201,600
				226	Training Costs	10,173,280
					2261 Training Costs	10,173,280
			25		Subsidies	1,500,000,001
				251	Subsidies To Public Corporations	1,500,000,001
					2511 Subsidies to Public Non Financial Corporations	1,500,000,001
			26		Grants	200,000,000
				267	Grants To Other General Government Units	200,000,000
					2671 Grants to Other General Government Units-Current	200,000,000
			28		Other Expenditures	7,663,300
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	7,663,300
					2891 Premiums , Fees And Current Claims	7,663,300
			37		Machinery and Equipment	2,078,603,824
				371	Transport Equipment	179,175,800
					3712 Acquisition - Transport Equipment	179,175,800
				372	Machinery and equipment other than transport equipment	1,592,836,024
					3722 Acquisition - Machinery and equipment other than transport equipment	1,592,836,024
				373	ICT Equipment	306,592,000
					3732 Acquisition - ICT Equipment	306,592,000
1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)					10,388,700,870
	01	Administrative And Support Services				9,519,168,218
		0101	Administrative And Support Services			9,519,168,218
			21		Compensation Of Employees	9,519,168,218
				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	2,171,902,328
					2131 Actual Employers' Social Contribution	2,171,902,328
	85	Specialised Health Services				869,532,652
		8501	Specialised Service Delivery			777,264,790
			22		Use Of Goods And Services	761,739,118
				221	General Expenses	23,637,622
					2211 Materials and Supplies	15,805,476
					2214 Communication Costs	7,832,146

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	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	125,000,000
					2241 Maintenance and repairs	125,000,000
				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)**					**7,256,109,711**
	01	**Administrative And Support Services**				**6,578,243,052**
		0102	**Management Support**			**6,578,243,052**
			21	**Compensation Of Employees**		**6,578,243,052**
				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	742,349,191
					2131 Actual Employers' Social Contribution	742,349,191
	85	**Specialised Health Services**				**677,866,659**
		8501	**Specialised Service Delivery**			**646,903,329**
			22	**Use Of Goods And Services**		**646,903,329**
				221	General Expenses	23,493,913
					2211 Materials and Supplies	14,338,213
					2214 Communication Costs	2,675,700
					2217 Public Relations and Awareness	6,480,000
				222	Professional, Research Services	185,551,580
					2221 Professional and contractual Services	185,551,580
				223	Transport And Travel	15,848,200
					2231 Transport and Travel costs	15,848,200
				227	Supplies And Services	422,009,636
					2271 Reagents and chemicals consumables	419,425,922
					2275 Other Production Materials and Supplies	2,583,714
		8503	**Clinical And Operational Research**			**30,963,330**
			22	**Use Of Goods And Services**		**21,791,362**
				221	General Expenses	455,044
					2214 Communication Costs	455,044
				222	Professional, Research Services	4,511,998
					2221 Professional and contractual Services	4,511,998
				227	Supplies And Services	16,824,320

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2273 Security and Social Order	16,824,320
			37		**Machinery and Equipment**	**9,171,968**
				372	Machinery and equipment other than transport equipment	9,171,968
					3722 Acquisition - Machinery and equipment other than transport equipment	9,171,968
1603	**NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)**					**3,909,304,016**
	01		**Administrative And Support Services**			**3,461,435,793**
		0101	**Administrative And Support Services**			**3,461,435,793**
			21		**Compensation Of Employees**	**3,439,141,246**
				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	368,480,739
					2131 Actual Employers' Social Contribution	368,480,739
			22		**Use Of Goods And Services**	**22,294,547**
				223	Transport And Travel	22,294,547
					2231 Transport and Travel costs	22,294,547
	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)**					**225,027,416,346**
	01		**Administrative And Support Services**			**108,460,399,702**
		0101	**Administrative And Support Services**			**108,460,399,702**
			21		**Compensation Of Employees**	**3,468,825,424**
				211	Wages and Salaries in cash	3,074,575,518
					2113 Wages and Salaries in cash for Other Employees	3,074,575,518
				213	Employers' Social Contributions	394,249,906
					2131 Actual Employers' Social Contribution	394,249,906
			22		**Use Of Goods And Services**	**28,609,288,011**
				221	General Expenses	3,042,582,433
					2211 Materials and Supplies	453,996,082
					2212 Water and Energy	440,696,670
					2213 Rental Costs	125,799,244
					2214 Communication Costs	1,086,788,176
					2216 Bank charges, commissions and other financial costs	2,126,418
					2217 Public Relations and Awareness	933,175,843
				222	Professional, Research Services	17,317,616,823
					2221 Professional and contractual Services	17,317,616,823
				223	Transport And Travel	3,702,839,013
					2231 Transport and Travel costs	3,702,839,013
				224	Maintenance , Repairs and Spare Parts	1,142,119,110
					2241 Maintenance and repairs	757,256,668
					2242 Spare Parts	384,862,442
				226	Training Costs	190,879,113
					2261 Training Costs	190,879,113

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	3,147,251,519
					2271 Reagents and chemicals consumables	3,069,999,999
					2273 Security and Social Order	77,251,520
				229	Other Goods and Services	66,000,000
					2291 Other Goods and Services	66,000,000
			26	**Grants**		**37,814,212,250**
				267	Grants To Other General Government Units	37,814,212,250
					2671 Grants to Other General Government Units-Current	31,941,647,976
					2672 Grants to Other General Government Units-Capital	211,071,245
					2673 Grants to Subsidiary Units	5,661,493,029
			27	**Social Benefits**		**17,573,058,684**
				272	Social Assistance Benefits	17,573,058,684
					2721 Social Assistance Benefits - In Cash	17,573,058,684
			28	**Other Expenditures**		**13,467,491,890**
				285	Miscellaneous Expenses	7,825,659,557
					2851 Miscellaneous Other Expenditures	7,825,659,557
				288	Transfers Not Elsewhere Classified	5,223,308,576
					2881 Current Transfers Not Elsewhere Classified	5,223,308,576
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	418,523,757
					2891 Premiums , Fees And Current Claims	418,523,757
			36	**Building and Structures**		**2,826,891,683**
				362	Building other than dwellings	2,826,891,683
					3622 Acquisition - Building other than dwellings	180,000,001
					3625 Construction in Progress - Building other than dwellings	2,646,891,682
			37	**Machinery and Equipment**		**4,700,631,760**
				371	Transport Equipment	2,132,807,595
					3712 Acquisition - Transport Equipment	2,132,807,595
				372	Machinery and equipment other than transport equipment	1,074,163,143
					3722 Acquisition - Machinery and equipment other than transport equipment	1,074,163,143
				373	ICT Equipment	1,493,661,022
					3732 Acquisition - ICT Equipment	1,493,661,022
	EI	**MATERNAL, CHILD AND ADOLESCENT HEALTH**				**14,351,275,127**
		EI01	**MATERNAL AND CHILD HEALTH IMPROVEMENT**			**1,473,574,129**
			22	**Use Of Goods And Services**		**1,440,241,956**
				221	General Expenses	75,079,860
					2217 Public Relations and Awareness	75,079,860
				223	Transport And Travel	604,275,741
					2231 Transport and Travel costs	604,275,741
				224	Maintenance , Repairs and Spare Parts	3,000,000
					2241 Maintenance and repairs	3,000,000
				226	Training Costs	341,234,191
					2261 Training Costs	341,234,191
				227	Supplies And Services	416,652,164
					2271 Reagents and chemicals consumables	416,652,164
			28	**Other Expenditures**		**33,332,173**
				285	Miscellaneous Expenses	33,332,173

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	33,332,173
		EI02	**VACCINE PREVENTABLE DISEASES**			**7,551,016,005**
			22		**Use Of Goods And Services**	**4,393,618,848**
				221	General Expenses	669,014,056
					2211 Materials and Supplies	35,400,000
					2212 Water and Energy	60,000,000
					2215 Licences	55,545,573
					2217 Public Relations and Awareness	518,068,483
				222	Professional, Research Services	388,835,576
					2221 Professional and contractual Services	388,835,576
				223	Transport And Travel	704,982,392
					2231 Transport and Travel costs	704,982,392
				224	Maintenance , Repairs and Spare Parts	48,224,000
					2241 Maintenance and repairs	35,224,000
					2242 Spare Parts	13,000,000
				226	Training Costs	59,068,500
					2261 Training Costs	59,068,500
				227	Supplies And Services	2,523,494,324
					2271 Reagents and chemicals consumables	2,523,494,324
			26		**Grants**	**3,137,037,317**
				267	Grants To Other General Government Units	3,137,037,317
					2671 Grants to Other General Government Units-Current	3,137,037,317
			28		**Other Expenditures**	**20,359,840**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	20,359,840
					2891 Premiums , Fees And Current Claims	20,359,840
		EI03	**NUTRITION**			**3,373,886,854**
			22		**Use Of Goods And Services**	**170,750,001**
				226	Training Costs	170,630,001
					2261 Training Costs	170,630,001
				227	Supplies And Services	120,000
					2271 Reagents and chemicals consumables	120,000
			27		**Social Benefits**	**3,203,136,853**
				272	Social Assistance Benefits	3,203,136,853
					2721 Social Assistance Benefits - In Cash	3,203,136,853
		EI04	**COMMUNITY HEALTH**			**1,294,482,333**
			22		**Use Of Goods And Services**	**728,540,295**
				221	General Expenses	131,499,624
					2211 Materials and Supplies	131,499,624
				223	Transport And Travel	526,240,671
					2231 Transport and Travel costs	526,240,671
				226	Training Costs	70,800,000
					2261 Training Costs	70,800,000
			27		**Social Benefits**	**565,942,038**
				272	Social Assistance Benefits	565,942,038
					2721 Social Assistance Benefits - In Cash	565,942,038
		EI06	**FAMILY PLANNING**			**658,315,806**

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**	**658,315,806**
				221	General Expenses	183,222,818
					2211 Materials and Supplies	120,000,000
					2217 Public Relations and Awareness	63,222,818
				223	Transport And Travel	187,659,743
					2231 Transport and Travel costs	187,659,743
				226	Training Costs	287,433,245
					2261 Training Costs	287,433,245
	EJ	**INFECTIOUS DISEASES PREVENTION AND CONTROL**				**51,926,618,942**
		EJ01	**HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES**			**29,294,727,030**
			22		**Use Of Goods And Services**	**29,006,232,030**
				221	General Expenses	3,459,898,377
					2211 Materials and Supplies	1,821,306,175
					2214 Communication Costs	75,292,313
					2217 Public Relations and Awareness	1,563,299,889
				222	Professional, Research Services	301,767,146
					2221 Professional and contractual Services	301,767,146
				223	Transport And Travel	3,120,388,574
					2231 Transport and Travel costs	3,120,388,574
				224	Maintenance , Repairs and Spare Parts	60,000,000
					2241 Maintenance and repairs	60,000,000
				226	Training Costs	1,547,934,297
					2261 Training Costs	1,547,934,297
				227	Supplies And Services	20,516,243,636
					2271 Reagents and chemicals consumables	20,516,243,636
			26		**Grants**	**197,675,000**
				267	Grants To Other General Government Units	197,675,000
					2673 Grants to Subsidiary Units	197,675,000
			37		**Machinery and Equipment**	**90,820,000**
				373	ICT Equipment	90,820,000
					3732 Acquisition - ICT Equipment	90,820,000
		EJ02	**TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES**			**3,812,573,722**
			22		**Use Of Goods And Services**	**3,131,805,850**
				221	General Expenses	66,829,466
					2211 Materials and Supplies	816,846
					2214 Communication Costs	1
					2217 Public Relations and Awareness	66,012,619
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	985,989,078
					2231 Transport and Travel costs	985,989,078
				224	Maintenance , Repairs and Spare Parts	77,563,892
					2241 Maintenance and repairs	77,563,892
				226	Training Costs	98,354,622
					2261 Training Costs	98,354,622
				227	Supplies And Services	1,901,568,792

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**			**12,811,457,195**
			22	**Use Of Goods And Services**		**9,331,310,830**
				221 General Expenses		183,344,817
					2211 Materials and Supplies	1,500,000
					2217 Public Relations and Awareness	181,844,817
				222 Professional, Research Services		6,640,000
					2221 Professional and contractual Services	6,640,000
				223 Transport And Travel		449,741,910
					2231 Transport and Travel costs	449,741,910
				227 Supplies And Services		8,691,584,103
					2271 Reagents and chemicals consumables	8,691,584,103
			26	**Grants**		**3,471,246,365**
				267 Grants To Other General Government Units		3,471,246,365
					2671 Grants to Other General Government Units-Current	3,457,650,685
					2673 Grants to Subsidiary Units	13,595,680
			28	**Other Expenditures**		**8,900,000**
				285 Miscellaneous Expenses		8,900,000
					2851 Miscellaneous Other Expenditures	8,900,000
		EJ04	**EPIDEMIC SURVEILLANCE AND RESPONSE**			**6,007,860,995**
			22	**Use Of Goods And Services**		**4,637,957,216**
				221 General Expenses		327,281,962
					2211 Materials and Supplies	85,325,002
					2213 Rental Costs	1
					2214 Communication Costs	68,537,248
					2217 Public Relations and Awareness	173,419,711
				222 Professional, Research Services		554,449,938
					2221 Professional and contractual Services	554,449,938
				223 Transport And Travel		2,291,327,433
					2231 Transport and Travel costs	2,291,327,433
				224 Maintenance , Repairs and Spare Parts		8,064,003
					2241 Maintenance and repairs	8,064,003
				226 Training Costs		880,290,404
					2261 Training Costs	880,290,404
				227 Supplies And Services		576,543,476
					2271 Reagents and chemicals consumables	576,543,475
					2275 Other Production Materials and Supplies	1
			26	**Grants**		**1,342,867,938**
				267 Grants To Other General Government Units		1,342,867,938
					2671 Grants to Other General Government Units-Current	62,712,000
					2673 Grants to Subsidiary Units	1,280,155,938
			28	**Other Expenditures**		**1**
				288 Transfers Not Elsewhere Classified		1

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	1
			37		**Machinery and Equipment**	**27,035,840**
				373	ICT Equipment	27,035,840
					3732 Acquisition - ICT Equipment	27,035,840
	EK				**NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL**	**3,975,710,099**
		EK01			**MENTAL HEALTH**	**896,877,409**
			22		**Use Of Goods And Services**	**896,877,409**
				221	General Expenses	175,938,354
					2211 Materials and Supplies	60,117,436
					2213 Rental Costs	3,600,000
					2214 Communication Costs	5,200,000
					2217 Public Relations and Awareness	107,020,918
				222	Professional, Research Services	47,736,121
					2221 Professional and contractual Services	47,736,121
				223	Transport And Travel	452,702,934
					2231 Transport and Travel costs	452,702,934
				226	Training Costs	45,500,000
					2261 Training Costs	45,500,000
				227	Supplies And Services	175,000,000
					2271 Reagents and chemicals consumables	175,000,000
		EK02			**NON COMMUNICABLE DISEASES**	**3,078,832,690**
			22		**Use Of Goods And Services**	**2,501,382,790**
				221	General Expenses	177,057,310
					2211 Materials and Supplies	49,600,750
					2217 Public Relations and Awareness	127,456,560
				222	Professional, Research Services	24,000,000
					2221 Professional and contractual Services	24,000,000
				223	Transport And Travel	606,180,910
					2231 Transport and Travel costs	606,180,910
				226	Training Costs	235,743,755
					2261 Training Costs	235,743,755
				227	Supplies And Services	1,458,400,814
					2271 Reagents and chemicals consumables	1,458,400,814
			28		**Other Expenditures**	**444,554,775**
				285	Miscellaneous Expenses	32,018,275
					2851 Miscellaneous Other Expenditures	32,018,275
				288	Transfers Not Elsewhere Classified	412,536,500
					2881 Current Transfers Not Elsewhere Classified	412,536,500
			37		**Machinery and Equipment**	**132,895,125**
				372	Machinery and equipment other than transport equipment	132,895,125
					3722 Acquisition - Machinery and equipment other than transport equipment	132,895,125
	EM				**HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT**	**46,313,412,477**
		EM01			**HEALTH PROMOTION AND COMMUNICATION**	**1,082,080,223**
			22		**Use Of Goods And Services**	**1,082,080,223**
				221	General Expenses	742,150,600
					2211 Materials and Supplies	31,961,240

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2213 Rental Costs	197,190,400
					2217 Public Relations and Awareness	512,998,960
				223	Transport And Travel	339,929,623
					2231 Transport and Travel costs	339,929,623
		EM02	**BLOOD TRANSFUSION**			**3,247,648,835**
			22	**Use Of Goods And Services**		**3,180,148,835**
				221	General Expenses	393,839,664
					2211 Materials and Supplies	214,521,200
					2213 Rental Costs	22,480,000
					2217 Public Relations and Awareness	156,838,464
				222	Professional, Research Services	52,168,332
					2221 Professional and contractual Services	52,168,332
				223	Transport And Travel	2,664,104,619
					2231 Transport and Travel costs	2,664,104,619
				226	Training Costs	3,068,918
					2261 Training Costs	3,068,918
				227	Supplies And Services	66,967,302
					2271 Reagents and chemicals consumables	3,000,000
					2272 Clothing, Uniforms and Curtains	55,607,302
					2275 Other Production Materials and Supplies	8,360,000
			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**			**5,299,763,540**
			22	**Use Of Goods And Services**		**4,239,288,557**
				221	General Expenses	332,225,264
					2211 Materials and Supplies	173,403,003
					2212 Water and Energy	37,054,633
					2214 Communication Costs	26,571,312
					2217 Public Relations and Awareness	87,753,316
					2218 Membership and Subscriptions	7,443,000
				222	Professional, Research Services	292,807,057
					2221 Professional and contractual Services	292,807,057
				223	Transport And Travel	836,108,197
					2231 Transport and Travel costs	836,108,197
				224	Maintenance , Repairs and Spare Parts	590,459,118
					2241 Maintenance and repairs	590,459,118
				226	Training Costs	114,883,322
					2261 Training Costs	114,883,322
				227	Supplies And Services	2,072,805,599
					2271 Reagents and chemicals consumables	904,542,435
					2272 Clothing, Uniforms and Curtains	2,438,280
					2274 Veterinary and Agricultural Supplies	1,165,824,884
			26	**Grants**		**53,126,874**
				267	Grants To Other General Government Units	53,126,874

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	53,126,874
			28		**Other Expenditures**	**4,137,305**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	4,137,305
					2891 Premiums , Fees And Current Claims	4,137,305
			37		**Machinery and Equipment**	**1,003,210,804**
				372	Machinery and equipment other than transport equipment	944,996,124
					3722 Acquisition - Machinery and equipment other than transport equipment	944,996,124
				373	ICT Equipment	58,214,680
					3732 Acquisition - ICT Equipment	58,214,680
		EM05	**HEALTH RESEARCH**			**1,934,395,062**
			22		**Use Of Goods And Services**	**1,095,165,095**
				221	General Expenses	206,781,518
					2211 Materials and Supplies	31,057,600
					2214 Communication Costs	13,800,000
					2217 Public Relations and Awareness	161,923,918
				222	Professional, Research Services	408,990,000
					2221 Professional and contractual Services	408,990,000
				223	Transport And Travel	430,627,130
					2231 Transport and Travel costs	430,627,130
				226	Training Costs	48,766,447
					2261 Training Costs	48,766,447
			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**	**771,455,473**
				288	Transfers Not Elsewhere Classified	771,455,473
					2881 Current Transfers Not Elsewhere Classified	755,851,001
					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**			**34,246,116,635**
			22		**Use Of Goods And Services**	**5,735,740,214**
				221	General Expenses	27,600,000
					2217 Public Relations and Awareness	27,600,000
				222	Professional, Research Services	1,895,756,978
					2221 Professional and contractual Services	1,895,756,978
				223	Transport And Travel	307,954,183
					2231 Transport and Travel costs	307,954,183
				224	Maintenance , Repairs and Spare Parts	3,504,429,053
					2241 Maintenance and repairs	3,504,429,053
			26		**Grants**	**528,743,263**
				267	Grants To Other General Government Units	528,743,263

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	528,743,263
			28		**Other Expenditures**	**1,250,521,472**
				285	Miscellaneous Expenses	1,250,521,472
					2851 Miscellaneous Other Expenditures	1,250,521,472
			36		**Building and Structures**	**13,394,179,447**
				362	Building other than dwellings	13,394,179,447
					3622 Acquisition - Building other than dwellings	9,944,723,555
					3625 Construction in Progress - Building other than dwellings	3,449,455,892
			37		**Machinery and Equipment**	**13,336,932,239**
				372	Machinery and equipment other than transport equipment	13,336,932,239
					3722 Acquisition - Machinery and equipment other than transport equipment	13,336,932,239
		EM09			**PRE-HOSPITAL AND EMERGENCY SERVICES**	**503,408,182**
			22		**Use Of Goods And Services**	**426,209,223**
				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	13,700,000
					2261 Training Costs	13,700,000
				227	Supplies And Services	118,500,000
					2271 Reagents and chemicals consumables	118,500,000
			28		**Other Expenditures**	**57,198,959**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	57,198,959
					2891 Premiums , Fees And Current Claims	57,198,959
			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
1606					**RWANDA FOOD AND DRUGS AUTHORITY**	**9,885,657,849**
	01				**Administrative And Support Services**	**7,616,482,191**
		0101			**Administrative And Support Services**	**7,616,482,191**
			21		**Compensation Of Employees**	**2,132,601,643**
				211	Wages and Salaries in cash	1,862,650,486
					2113 Wages and Salaries in cash for Other Employees	1,862,650,486
				213	Employers' Social Contributions	269,951,157
					2131 Actual Employers' Social Contribution	269,951,157
			22		**Use Of Goods And Services**	**4,801,727,799**
				221	General Expenses	874,750,428
					2211 Materials and Supplies	181,840,000
					2212 Water and Energy	73,603,828
					2214 Communication Costs	346,446,600
					2216 Bank charges, commissions and other financial costs	1,300,000
					2217 Public Relations and Awareness	271,560,000
				222	Professional, Research Services	1,734,927,149
					2221 Professional and contractual Services	1,734,927,149
				223	Transport And Travel	1,990,032,222
					2231 Transport and Travel costs	1,990,032,222

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	74,000,000
					2241 Maintenance and repairs	59,000,000
					2242 Spare Parts	15,000,000
				227	Supplies And Services	80,018,000
					2271 Reagents and chemicals consumables	20,178,000
					2272 Clothing, Uniforms and Curtains	11,840,000
					2273 Security and Social Order	48,000,000
				229	Other Goods and Services	48,000,000
					2291 Other Goods and Services	48,000,000
			27	**Social Benefits**		**514,725,950**
				272	Social Assistance Benefits	510,725,950
					2721 Social Assistance Benefits - In Cash	510,725,950
				273	Employment-related social benefits	4,000,000
					2731 Employment-related social benefits in Cash	4,000,000
			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	34,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	11,000,000
				373	ICT Equipment	87,000,000
					3732 Acquisition - ICT Equipment	87,000,000
	EW	**Food and Drugs Registration & Inspection**				**2,269,175,658**
		EW01	**Food and Drugs Assessment & Registration**			**207,862,520**
			22	**Use Of Goods And Services**		**206,862,520**
				221	General Expenses	42,900,000
					2217 Public Relations and Awareness	42,900,000
				223	Transport And Travel	150,962,520
					2231 Transport and Travel costs	150,962,520
				226	Training Costs	13,000,000
					2261 Training Costs	13,000,000
			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
		EW02	**Food and Drugs Inspection & Safety Monitoring**			**2,061,313,138**
			22	**Use Of Goods And Services**		**1,267,716,403**
				221	General Expenses	421,848,032
					2211 Materials and Supplies	300,000,000
					2217 Public Relations and Awareness	81,848,032
					2218 Membership and Subscriptions	40,000,000
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
				223	Transport And Travel	574,068,371

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	574,068,371
				224	Maintenance , Repairs and Spare Parts	54,800,000
					2241 Maintenance and repairs	54,800,000
				226	Training Costs	12,000,000
					2261 Training Costs	12,000,000
				227	Supplies And Services	5,000,000
					2275 Other Production Materials and Supplies	5,000,000
			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)**					**8,938,345,627**
	01	**Administrative And Support Services**				**7,272,455,270**
		0101	**Administrative And Support Services**			**7,272,455,270**
			21	**Compensation Of Employees**		**4,385,223,450**
				211	Wages and Salaries in cash	3,815,457,400
					2111 Wages and Salaries in cash for Political appointees	67,022,020
					2113 Wages and Salaries in cash for Other Employees	3,748,435,380
				213	Employers' Social Contributions	569,766,050
					2131 Actual Employers' Social Contribution	569,766,050
			22	**Use Of Goods And Services**		**2,786,607,492**
				221	General Expenses	371,276,164
					2211 Materials and Supplies	75,000,000
					2212 Water and Energy	53,731,605
					2214 Communication Costs	224,732,683
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	17,775,876
				222	Professional, Research Services	158,186,904
					2221 Professional and contractual Services	158,186,904
				223	Transport And Travel	2,212,578,379
					2231 Transport and Travel costs	2,212,578,379
				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**		**41,000,000**
				273	Employment-related social benefits	41,000,000
					2731 Employment-related social benefits in Cash	41,000,000
			28	**Other Expenditures**		**34,656,728**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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**		**13,193,000**
				372	Machinery and equipment other than transport equipment	3,193,000
					3722 Acquisition - Machinery and equipment other than transport equipment	3,193,000
				373	ICT Equipment	10,000,000
					3732 Acquisition - ICT Equipment	10,000,000
			38	**Other fixed assets**		**11,774,600**
				381	Intellectual property products	11,774,600
					3812 Acquisition - Intellectual property products	11,774,600
	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**				**1,508,000,000**
		8902	**Special Case Investigations**			**2,000,000**

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**	**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
					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	65,041,271
					2211 Materials and Supplies	13,750,000
					2212 Water and Energy	16,314,886
					2214 Communication Costs	18,360,000
					2216 Bank charges, commissions and other financial costs	36,000
					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	13,785,650
					2261 Training Costs	13,785,650
			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**			**136,000,000**
			22		**Use Of Goods And Services**	**136,000,000**
				223	Transport And Travel	136,000,000
					2231 Transport and Travel costs	136,000,000
		8907	**Sexual and GBV Offence Prosecution**			**10,000,000**

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**	**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**					**11,874,483,409**
	01	**Administrative And Support Services**				**5,040,738,423**
		0101	**Administrative And Support Services**			**5,040,738,423**
			21		**Compensation Of Employees**	**915,207,594**
				211	Wages and Salaries in cash	833,493,009
					2111 Wages and Salaries in cash for Political appointees	104,312,516
					2113 Wages and Salaries in cash for Other Employees	729,180,493
				213	Employers' Social Contributions	81,714,585
					2131 Actual Employers' Social Contribution	81,714,585
			22		**Use Of Goods And Services**	**2,473,339,478**
				221	General Expenses	712,154,970
					2211 Materials and Supplies	205,469,000
					2212 Water and Energy	226,400,000
					2214 Communication Costs	154,829,888
					2215 Licences	600,000
					2216 Bank charges, commissions and other financial costs	2
					2217 Public Relations and Awareness	124,856,080
				222	Professional, Research Services	206,503,978
					2221 Professional and contractual Services	206,503,978
				223	Transport And Travel	1,095,639,682
					2231 Transport and Travel costs	1,095,639,682
				224	Maintenance , Repairs and Spare Parts	386,820,848
					2241 Maintenance and repairs	384,820,848
					2242 Spare Parts	2,000,000
				227	Supplies And Services	17,600,001
					2272 Clothing, Uniforms and Curtains	1
					2273 Security and Social Order	17,600,000
				229	Other Goods and Services	54,619,999
					2291 Other Goods and Services	54,619,999
			27		**Social Benefits**	**2**
				273	Employment-related social benefits	2
					2731 Employment-related social benefits in Cash	2
			28		**Other Expenditures**	**1,563,691,349**
				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	1,561,548,489
					2891 Premiums , Fees And Current Claims	1,561,548,489
			37		**Machinery and Equipment**	**87,500,000**
				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	78,700,000

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	78,700,000
			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**	**4,756,718,182**
		9101			**Transport Policy Development Monitoring And Evaluation**	**2,705,692,378**
			22		**Use Of Goods And Services**	**96,899,225**
				226	Training Costs	96,899,225
					2261 Training Costs	96,899,225
			25		**Subsidies**	**1,481,682,929**
				251	Subsidies To Public Corporations	1,481,682,929
					2511 Subsidies to Public Non Financial Corporations	1,481,682,929
			28		**Other Expenditures**	**84,610,224**
				288	Transfers Not Elsewhere Classified	84,610,224
					2881 Current Transfers Not Elsewhere Classified	84,610,224
			37		**Machinery and Equipment**	**1,042,500,000**
				371	Transport Equipment	1,042,500,000
					3712 Acquisition - Transport Equipment	1,042,500,000
		9103			**Water And Sanitation Policy Development Monitoring And Evaluation**	**90,652,192**
			22		**Use Of Goods And Services**	**90,652,192**
				221	General Expenses	5,280,000
					2214 Communication Costs	280,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	35,372,192
					2221 Professional and contractual Services	35,372,192
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
				226	Training Costs	40,000,000
					2261 Training Costs	40,000,000
		9104			**Housing Policy Development Monitoring And Evaluation**	**1,960,373,612**
			22		**Use Of Goods And Services**	**1,948,956,620**
				221	General Expenses	206,352,944
					2211 Materials and Supplies	21,100,000
					2212 Water and Energy	93,596,144
					2214 Communication Costs	16,240,000
					2215 Licences	500,000
					2216 Bank charges, commissions and other financial costs	1
					2217 Public Relations and Awareness	74,916,799
				222	Professional, Research Services	1,492,340,476
					2221 Professional and contractual Services	1,492,340,476
				223	Transport And Travel	121,900,000
					2231 Transport and Travel costs	121,900,000
				224	Maintenance , Repairs and Spare Parts	33,463,200
					2241 Maintenance and repairs	33,463,200
				226	Training Costs	94,900,000
					2261 Training Costs	94,900,000

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**	**11,416,992**
				373	ICT Equipment	11,416,992
					3732 Acquisition - ICT Equipment	11,416,992
	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)**					**52,014,379,368**
	01	**Administrative And Support Services**				**1,535,275,301**
		0101	**Administrative And Support Services**			**1,535,275,301**
			21		**Compensation Of Employees**	**194,445,884**
				211	Wages and Salaries in cash	171,583,373
					2113 Wages and Salaries in cash for Other Employees	171,583,373
				213	Employers' Social Contributions	22,862,511
					2131 Actual Employers' Social Contribution	22,862,511
			22		**Use Of Goods And Services**	**1,330,029,417**
				221	General Expenses	1,019,913,218
					2211 Materials and Supplies	73,349,718
					2212 Water and Energy	16,100,700
					2214 Communication Costs	26,850,500
					2216 Bank charges, commissions and other financial costs	881,712,300
					2217 Public Relations and Awareness	8,900,000
					2218 Membership and Subscriptions	13,000,000
				222	Professional, Research Services	177,941,975
					2221 Professional and contractual Services	177,941,975
				223	Transport And Travel	75,729,224
					2231 Transport and Travel costs	75,729,224
				224	Maintenance , Repairs and Spare Parts	25,000,000
					2241 Maintenance and repairs	25,000,000
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
				227	Supplies And Services	6,200,000
					2273 Security and Social Order	6,200,000
				229	Other Goods and Services	5,245,000
					2291 Other Goods and Services	5,245,000
			28		**Other Expenditures**	**7,100,000**
				285	Miscellaneous Expenses	7,100,000
					2851 Miscellaneous Other Expenditures	7,100,000
			37		**Machinery and Equipment**	**3,700,000**
				373	ICT Equipment	3,700,000
					3732 Acquisition - ICT Equipment	3,700,000
	92	**Road Infrastructure Maintenance Fund**				**50,479,104,067**
		9201	**Kigali City Road Highways And Bridges Infrastructure Maintenance Funding**			**12,981,702,500**
			26		**Grants**	**12,981,702,500**
				267	Grants To Other General Government Units	12,981,702,500

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	12,981,702,500
		9202	District Road Highways And Bridges Infrastructure Maintenance Funding			**37,497,401,567**
			22	Use Of Goods And Services		**35,997,401,567**
				224	Maintenance , Repairs and Spare Parts	35,997,401,567
					2241 Maintenance and repairs	35,997,401,567
			26	Grants		**1,500,000,000**
				267	Grants To Other General Government Units	1,500,000,000
					2671 Grants to Other General Government Units-Current	1,500,000,000
1802	RWANDA	TRANSPORT DEVELOPMENTAGENCY (RTDA)				**151,562,486,320**
	01	Administrative And Support Services				**2,049,039,946**
		0101	Administrative And Support Services			**2,049,039,946**
			21	Compensation Of Employees		**764,859,495**
				211	Wages and Salaries in cash	659,677,762
					2113 Wages and Salaries in cash for Other Employees	659,677,762
				213	Employers' Social Contributions	105,181,733
					2131 Actual Employers' Social Contribution	105,181,733
			22	Use Of Goods And Services		**1,144,284,573**
				221	General Expenses	299,772,261
					2211 Materials and Supplies	82,000,000
					2212 Water and Energy	125,500,000
					2214 Communication Costs	66,386,261
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	20,850,000
					2218 Membership and Subscriptions	5,000,000
				222	Professional, Research Services	24,712,380
					2221 Professional and contractual Services	24,712,380
				223	Transport And Travel	557,199,933
					2231 Transport and Travel costs	557,199,933
				224	Maintenance , Repairs and Spare Parts	196,599,999
					2241 Maintenance and repairs	168,599,999
					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				**149,513,446,374**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		9301	**Road Infrastructure And Safety**			**143,349,420,099**
			22		**Use Of Goods And Services**	**7,974,096,718**
				221	General Expenses	193,118,500
					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	29,458,500
					2217 Public Relations and Awareness	10,550,000
				222	Professional, Research Services	7,210,503,778
					2221 Professional and contractual Services	7,210,503,778
				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**
				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**	**135,290,323,381**
				363	Other structures	135,290,323,381
					3635 Construction in progress - Other structures	135,290,323,381
			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**			**5,963,066,275**
			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**	**1,034,208,575**
				371	Transport Equipment	1,034,208,575
					3712 Acquisition - Transport Equipment	1,034,208,575
		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)**					**81,235,420,677**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01	**Administrative And Support Services**				**14,949,263,632**
		0101	**Administrative And Support Services**			**14,949,263,632**
			21		**Compensation Of Employees**	**1,309,084,951**
				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	263,589,919
					2131 Actual Employers' Social Contribution	263,589,919
			22		**Use Of Goods And Services**	**13,443,428,782**
				221	General Expenses	12,076,827,452
					2211 Materials and Supplies	161,800,000
					2212 Water and Energy	355,000,000
					2213 Rental Costs	11,043,157,323
					2214 Communication Costs	350,994,129
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	165,840,000
				222	Professional, Research Services	187,939,748
					2221 Professional and contractual Services	187,939,748
				223	Transport And Travel	904,481,905
					2231 Transport and Travel costs	904,481,905
				224	Maintenance , Repairs and Spare Parts	39,252,077
					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**	**106,520,001**
				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	80,520,000
					3732 Acquisition - ICT Equipment	80,520,000
	96	**Urbanisation, Housing And Government Assets Management**				**66,286,157,045**
		9601	**Urban Planning And Development**			**26,255,766,835**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**1,389,045,314**
				222	Professional, Research Services	1,376,594,452
					2221 Professional and contractual Services	1,376,594,452
				223	Transport And Travel	12,450,860
					2231 Transport and Travel costs	12,450,860
				227	Supplies And Services	2
					2273 Security and Social Order	2
			36		**Building and Structures**	**24,866,721,519**
				362	Building other than dwellings	24,866,721,518
					3621 Building other than dwellings	5,569,894,859
					3622 Acquisition - Building other than dwellings	19,296,826,659
				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
					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**	**12,633,727,932**
			22		**Use Of Goods And Services**	**5,046,644,717**
				222	Professional, Research Services	1,027,688,827
					2221 Professional and contractual Services	1,027,688,827
				224	Maintenance , Repairs and Spare Parts	4,018,955,890
					2241 Maintenance and repairs	4,018,955,890
			36		**Building and Structures**	**7,587,083,215**
				362	Building other than dwellings	7,587,083,215
					3622 Acquisition - Building other than dwellings	6,037,335,761
					3624 Major Improvements - Building other than dwellings	1,549,747,454
		9604			**Construction Standards Development And Inspections**	**24,715,466,321**
			36		**Building and Structures**	**24,588,718,399**
				362	Building other than dwellings	24,588,718,399
					3622 Acquisition - Building other than dwellings	1
					3625 Construction in Progress - Building other than dwellings	24,588,718,398
			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)**					**221,847,696,991**
	01	**Administrative And Support Services**				**26,997,505,617**
		0101	**Administrative And Support Services**			**26,997,505,617**
			21		**Compensation Of Employees**	**4,387,763,256**

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	3,986,482,254
					2113 Wages and Salaries in cash for Other Employees	3,986,482,254
				213	Employers' Social Contributions	401,281,002
					2131 Actual Employers' Social Contribution	401,281,002
			22	**Use Of Goods And Services**		**22,044,813,758**
				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	370,376,710
					2221 Professional and contractual Services	370,376,710
				223	Transport And Travel	357,999,999
					2231 Transport and Travel costs	357,999,999
				224	Maintenance , Repairs and Spare Parts	151,515,398
					2241 Maintenance and repairs	151,515,398
				227	Supplies And Services	100,000,000
					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**		**88,484,602**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	88,484,602
					2891 Premiums , Fees And Current Claims	88,484,602
			37	**Machinery and Equipment**		**476,444,000**
				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	417,000,000
					3732 Acquisition - ICT Equipment	417,000,000
	94	**Fuel And Energy**				**194,850,191,374**
		9401	**Electricity Generation**			**8,402,913,610**
			22	**Use Of Goods And Services**		**5,035,152,508**
				222	Professional, Research Services	1,535,152,508
					2221 Professional and contractual Services	1,535,152,508
				227	Supplies And Services	3,500,000,000
					2273 Security and Social Order	3,500,000,000
			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**		**217,761,102**
				363	Other structures	217,761,102
					3635 Construction in progress - Other structures	217,761,102
		9402	**Electricity Transmission And Distribution**			**171,212,531,388**

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**	**17,604,443,651**
				221	General Expenses	811,201,616
					2211 Materials and Supplies	1,600,000
					2213 Rental Costs	627,908,112
					2214 Communication Costs	52,958,365
					2216 Bank charges, commissions and other financial costs	3,760,168
					2217 Public Relations and Awareness	124,974,971
				222	Professional, Research Services	12,360,566,581
					2221 Professional and contractual Services	12,360,566,581
				223	Transport And Travel	1,448,660,270
					2231 Transport and Travel costs	1,448,660,270
				224	Maintenance , Repairs and Spare Parts	91,208,442
					2241 Maintenance and repairs	91,208,442
				226	Training Costs	40,000,000
					2261 Training Costs	40,000,000
				227	Supplies And Services	2,852,806,742
					2272 Clothing, Uniforms and Curtains	310,000,000
					2273 Security and Social Order	2,542,806,742
			28		**Other Expenditures**	**3,729,232,881**
				285	Miscellaneous Expenses	3,514,232,881
					2851 Miscellaneous Other Expenditures	3,514,232,881
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	215,000,000
					2891 Premiums , Fees And Current Claims	215,000,000
			36		**Building and Structures**	**148,486,854,856**
				363	Other structures	148,486,854,856
					3632 Acquisition - Other structures	19,467,684,626
					3633 Acquisition in Progress - Other structures	1,518,139,381
					3635 Construction in progress - Other structures	127,501,030,849
			37		**Machinery and Equipment**	**1,392,000,000**
				372	Machinery and equipment other than transport equipment	1,392,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,392,000,000
		9404			**Energy Efficiency And Supply Security**	**15,234,746,376**
			22		**Use Of Goods And Services**	**552,007,397**
				222	Professional, Research Services	441,828,370
					2221 Professional and contractual Services	441,828,370
				223	Transport And Travel	60,179,027
					2231 Transport and Travel costs	60,179,027
				227	Supplies And Services	50,000,000
					2273 Security and Social Order	50,000,000
			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**					**96,832,731,626**
	01	**Administrative And Support Services**				**2,623,419,479**
		0101	**Administrative And Support Services**			**2,623,419,479**
			21		**Compensation Of Employees**	**1,818,703,559**

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	1,486,713,005
					2116 Project Staff remuneration	1,486,713,005
				213	Employers' Social Contributions	322,990,554
					2131 Actual Employers' Social Contribution	322,990,554
				214	Wages and Salaries Arrears	9,000,000
					2141 Wages and Salaries Arrears in Cash	9,000,000
			22	**Use Of Goods And Services**		**677,197,719**
				221	General Expenses	287,732,292
					2211 Materials and Supplies	45,000,000
					2212 Water and Energy	23,072,292
					2213 Rental Costs	169,300,000
					2214 Communication Costs	50,000,000
					2216 Bank charges, commissions and other financial costs	360,000
				223	Transport And Travel	379,465,427
					2231 Transport and Travel costs	379,465,427
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
			27	**Social Benefits**		**2,800,000**
				273	Employment-related social benefits	2,800,000
					2731 Employment-related social benefits in Cash	2,800,000
			28	**Other Expenditures**		**13,000,000**
				285	Miscellaneous Expenses	13,000,000
					2851 Miscellaneous Other Expenditures	13,000,000
			37	**Machinery and Equipment**		**111,718,201**
				372	Machinery and equipment other than transport equipment	72,118,201
					3722 Acquisition - Machinery and equipment other than transport equipment	72,118,201
				373	ICT Equipment	39,600,000
					3732 Acquisition - ICT Equipment	39,600,000
	95	**Water And Sanitation**				**94,209,312,147**
		9501	**Drinking Water Access**			**74,732,628,819**
			22	**Use Of Goods And Services**		**10,345,583,218**
				222	Professional, Research Services	7,445,338,858
					2221 Professional and contractual Services	7,445,338,858
				223	Transport And Travel	501,696,000
					2231 Transport and Travel costs	501,696,000
				227	Supplies And Services	2,398,548,360
					2273 Security and Social Order	2,398,548,360
			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
			28	**Other Expenditures**		**514,005,549**
				285	Miscellaneous Expenses	514,005,549
					2851 Miscellaneous Other Expenditures	514,005,549
			36	**Building and Structures**		**52,373,040,052**
				363	Other structures	52,373,040,052
					3632 Acquisition - Other structures	5,715,883,920

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3635 Construction in progress - Other structures	46,657,156,132
			37		**Machinery and Equipment**	**1,500,000,000**
				372	Machinery and equipment other than transport equipment	1,500,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	1,500,000,000
		9502	**Sanitation Access**			**19,476,683,328**
			22		**Use Of Goods And Services**	**7,953,531,346**
				222	Professional, Research Services	5,972,501,973
					2221 Professional and contractual Services	5,972,501,973
				224	Maintenance , Repairs and Spare Parts	1,497,071,632
					2241 Maintenance and repairs	1,497,071,632
				227	Supplies And Services	483,957,741
					2273 Security and Social Order	483,957,741
			36		**Building and Structures**	**11,397,051,982**
				363	Other structures	11,397,051,982
					3632 Acquisition - Other structures	48,781,600
					3635 Construction in progress - Other structures	11,348,270,382
			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)**					**209,597,399**
	01	**Administrative And Support Services**				**182,656,990**
		0101	**Administrative And Support Services**			**182,656,990**
			21		**Compensation Of Employees**	**89,257,214**
				211	Wages and Salaries in cash	80,927,369
					2113 Wages and Salaries in cash for Other Employees	80,927,369
				213	Employers' Social Contributions	8,329,845
					2131 Actual Employers' Social Contribution	8,329,845
			22		**Use Of Goods And Services**	**85,799,776**
				221	General Expenses	14,270,000
					2211 Materials and Supplies	1,600,000
					2214 Communication Costs	8,024,000
					2216 Bank charges, commissions and other financial costs	46,000
					2217 Public Relations and Awareness	4,600,000
				222	Professional, Research Services	20,583,284
					2221 Professional and contractual Services	20,583,284
				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**	**1,400,000**
				373	ICT Equipment	1,400,000

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	1,400,000
	99				**Youth Economic Empowerment And Social Welfare**	**26,940,409**
		9901			**Youth Economic Empowerment**	**8,140,000**
			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
		9902			**Youth Mobilisation And Social Welfare**	**18,800,409**
			22		**Use Of Goods And Services**	**18,800,409**
				221	General Expenses	7,186,609
					2214 Communication Costs	700,000
					2217 Public Relations and Awareness	6,486,609
				223	Transport And Travel	11,613,800
					2231 Transport and Travel costs	11,613,800
1903	**RWANDA INFORMATION SOCIETY AUTHORITY (RISA)**					**64,812,874,413**
	01				**Administrative And Support Services**	**13,231,443,042**
		0101			**Administrative And Support Services**	**13,231,443,042**
			21		**Compensation Of Employees**	**5,681,948,281**
				211	Wages and Salaries in cash	5,273,846,367
					2113 Wages and Salaries in cash for Other Employees	5,273,846,367
				213	Employers' Social Contributions	408,101,914
					2131 Actual Employers' Social Contribution	408,101,914
			22		**Use Of Goods And Services**	**7,214,860,394**
				221	General Expenses	3,510,053,116
					2211 Materials and Supplies	72,751,356
					2212 Water and Energy	366,407,136
					2214 Communication Costs	2,780,077,926
					2215 Licences	56,400,000
					2216 Bank charges, commissions and other financial costs	108,000
					2217 Public Relations and Awareness	234,308,698
				222	Professional, Research Services	1,323,764,545
					2221 Professional and contractual Services	1,323,764,545
				223	Transport And Travel	2,192,461,512
					2231 Transport and Travel costs	2,192,461,512
				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	65,570,880
					2272 Clothing, Uniforms and Curtains	2,000,000
					2273 Security and Social Order	63,570,880
				229	Other Goods and Services	50,442,593
					2291 Other Goods and Services	50,442,593

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**	**10,917,780**
				285	Miscellaneous Expenses	9,342,876
					2851 Miscellaneous Other Expenditures	9,342,876
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,574,904
					2891 Premiums , Fees And Current Claims	1,574,904
			37		**Machinery and Equipment**	**310,860,802**
				373	ICT Equipment	310,860,802
					3732 Acquisition - ICT Equipment	310,860,802
	98	**ICT For Development**				**51,581,431,371**
		9803	**ICT Support Services Development**			**51,581,431,371**
			22		**Use Of Goods And Services**	**30,052,557,819**
				221	General Expenses	17,914,867,886
					2211 Materials and Supplies	128,884,380
					2212 Water and Energy	48,770,700
					2214 Communication Costs	16,097,116,612
					2215 Licences	1,327,161,491
					2217 Public Relations and Awareness	301,418,303
					2218 Membership and Subscriptions	11,516,400
				222	Professional, Research Services	10,881,570,128
					2221 Professional and contractual Services	10,881,570,128
				223	Transport And Travel	644,415,122
					2231 Transport and Travel costs	644,415,122
				224	Maintenance , Repairs and Spare Parts	13,466,400
					2241 Maintenance and repairs	11,466,400
					2242 Spare Parts	2,000,000
				226	Training Costs	589,238,283
					2261 Training Costs	589,238,283
				227	Supplies And Services	9,000,000
					2273 Security and Social Order	9,000,000
			26		**Grants**	**270,867,320**
				269	Grants to Institution other than Public Sector	270,867,320
					2691 Grants to Institution other than Public Sector	270,867,320
			28		**Other Expenditures**	**507,565,834**
				285	Miscellaneous Expenses	467,329,836
					2851 Miscellaneous Other Expenditures	467,329,836
				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**	**2,065,001,595**
				362	Building other than dwellings	2,065,001,595
					3621 Building other than dwellings	2,065,001,595
			37		**Machinery and Equipment**	**18,685,438,803**
				372	Machinery and equipment other than transport equipment	659,806,886
					3722 Acquisition - Machinery and equipment other than transport equipment	659,806,886

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	18,025,631,917
					3732 Acquisition - ICT Equipment	18,025,631,917
2000	**MIFOTRA**					**7,145,327,425**
	01	**Administrative And Support Services**				**2,837,773,732**
		0101	**Administrative And Support Services**			**2,837,773,732**
			21		**Compensation Of Employees**	**1,192,565,298**
				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	150,270,645
					2131 Actual Employers' Social Contribution	150,270,645
			22		**Use Of Goods And Services**	**1,587,870,086**
				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
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	19,970,112
				222	Professional, Research Services	172,488,174
					2221 Professional and contractual Services	172,488,174
				223	Transport And Travel	926,098,830
					2231 Transport and Travel costs	926,098,830
				224	Maintenance , Repairs and Spare Parts	55,363,840
					2241 Maintenance and repairs	47,038,220
					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**	**49,756,766**
				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	30,800,000
					3732 Acquisition - ICT Equipment	30,800,000
	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

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**
				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	378,559,685
					2214 Communication Costs	2,400,000
					2216 Bank charges, commissions and other financial costs	21,000
					2217 Public Relations and Awareness	376,138,685
				222	Professional, Research Services	63,695,828
					2221 Professional and contractual Services	63,695,828
				223	Transport And Travel	64,712,600
					2231 Transport and Travel costs	64,712,600
	E7	**National Capacity Development Coordination**				**2,469,272,000**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		E701	**Sector Capacity Development Support Coordination**			**2,469,272,000**
			22		**Use Of Goods And Services**	**2,469,272,000**
				221	General Expenses	50,000,000
					2217 Public Relations and Awareness	50,000,000
				222	Professional, Research Services	2,003,800,000
					2221 Professional and contractual Services	2,003,800,000
				223	Transport And Travel	68,692,124
					2231 Transport and Travel costs	68,692,124
				226	Training Costs	346,779,876
					2261 Training Costs	346,779,876
2001	**RWANDA MANAGEMENT INSTITUTE (RMI)**					**494,886,939**
	01	**Administrative And Support Services**				**494,886,939**
		0101	**Administrative And Support Services**			**494,886,939**
			21		**Compensation Of Employees**	**256,126,194**
				211	Wages and Salaries in cash	256,126,194
					2113 Wages and Salaries in cash for Other Employees	256,126,194
			22		**Use Of Goods And Services**	**238,760,745**
				221	General Expenses	67,965,248
					2212 Water and Energy	32,760,000
					2214 Communication Costs	35,205,248
				223	Transport And Travel	157,008,936
					2231 Transport and Travel costs	157,008,936
				224	Maintenance , Repairs and Spare Parts	13,786,561
					2241 Maintenance and repairs	13,786,561
2201	**RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)**					**27,998,167,571**
	01	**Administrative And Support Services**				**1,302,045,513**
		0101	**Administrative And Support Services**			**1,302,045,513**
			21		**Compensation Of Employees**	**631,263,195**
				211	Wages and Salaries in cash	514,652,644
					2113 Wages and Salaries in cash for Other Employees	514,652,644
				213	Employers' Social Contributions	116,610,551
					2131 Actual Employers' Social Contribution	116,610,551
			22		**Use Of Goods And Services**	**649,282,318**
				221	General Expenses	224,397,480
					2211 Materials and Supplies	72,547,480
					2212 Water and Energy	30,850,000
					2214 Communication Costs	66,000,000
					2216 Bank charges, commissions and other financial costs	100,000
					2217 Public Relations and Awareness	54,900,000
				222	Professional, Research Services	61,000,000
					2221 Professional and contractual Services	61,000,000
				223	Transport And Travel	270,184,838
					2231 Transport and Travel costs	270,184,838
				224	Maintenance , Repairs and Spare Parts	55,200,000
					2241 Maintenance and repairs	47,000,000
					2242 Spare Parts	8,200,000

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	11,000,000
					2273 Security and Social Order	11,000,000
				229	Other Goods and Services	27,500,000
					2291 Other Goods and Services	27,500,000
			28	**Other Expenditures**		**21,500,000**
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	17,500,000
					2891 Premiums , Fees And Current Claims	17,500,000
	A5	**Environmental Management And Climate Change Resilience**				**26,696,122,058**
		A501	**Advocacy and Multilateral Environmental Agreements**			**348,908,476**
			22	**Use Of Goods And Services**		**348,908,476**
				221	General Expenses	59,112,568
					2211 Materials and Supplies	1,199,884
					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	56,676,684
				222	Professional, Research Services	56,249,148
					2221 Professional and contractual Services	56,249,148
				223	Transport And Travel	49,492,580
					2231 Transport and Travel costs	49,492,580
				226	Training Costs	184,054,180
					2261 Training Costs	184,054,180
		A502	**Climate Change Vulnerability**			**21,312,307,472**
			22	**Use Of Goods And Services**		**16,750,617,030**
				221	General Expenses	647,366,128
					2211 Materials and Supplies	37,454,771
					2212 Water and Energy	15,036,000
					2214 Communication Costs	40,487,167
					2215 Licences	1,000,000
					2216 Bank charges, commissions and other financial costs	498,000
					2217 Public Relations and Awareness	552,890,190
				222	Professional, Research Services	15,276,844,757
					2221 Professional and contractual Services	15,276,844,757
				223	Transport And Travel	722,936,141
					2231 Transport and Travel costs	722,936,141
				224	Maintenance , Repairs and Spare Parts	34,101,249
					2241 Maintenance and repairs	21,110,859
					2242 Spare Parts	12,990,390
				226	Training Costs	61,868,755
					2261 Training Costs	61,868,755
				227	Supplies And Services	7,500,000
					2272 Clothing, Uniforms and Curtains	7,500,000
			26	**Grants**		**3,660,139,739**
				267	Grants To Other General Government Units	3,660,139,739

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	1,477,413,919
					2672 Grants to Other General Government Units-Capital	2,182,725,820
			27		**Social Benefits**	**5,000,000**
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
			28		**Other Expenditures**	**191,343,571**
				285	Miscellaneous Expenses	175,360,000
					2851 Miscellaneous Other Expenditures	175,360,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	15,983,571
					2891 Premiums , Fees And Current Claims	15,983,571
			36		**Building and Structures**	**207,265,450**
				362	Building other than dwellings	207,265,450
					3622 Acquisition - Building other than dwellings	207,265,450
			37		**Machinery and Equipment**	**497,941,682**
				371	Transport Equipment	317,970,432
					3712 Acquisition - Transport Equipment	317,970,432
				373	ICT Equipment	179,971,250
					3732 Acquisition - ICT Equipment	179,971,250
		A503			**Environmental Compliance and Enforcement**	**1,106,093,171**
			22		**Use Of Goods And Services**	**1,106,093,171**
				221	General Expenses	53,754,365
					2211 Materials and Supplies	500,000
					2214 Communication Costs	240,000
					2216 Bank charges, commissions and other financial costs	39,000
					2217 Public Relations and Awareness	52,975,365
				222	Professional, Research Services	856,359,007
					2221 Professional and contractual Services	856,359,007
				223	Transport And Travel	117,919,799
					2231 Transport and Travel costs	117,919,799
				226	Training Costs	78,060,000
					2261 Training Costs	78,060,000
		A504			**Environmental Analytics and Lake Kivu Resources Monitoring**	**3,928,812,939**
			22		**Use Of Goods And Services**	**1,367,050,523**
				221	General Expenses	112,203,571
					2211 Materials and Supplies	16,000,000
					2212 Water and Energy	58,000,000
					2216 Bank charges, commissions and other financial costs	150,000
					2217 Public Relations and Awareness	38,053,571
				222	Professional, Research Services	865,500,000
					2221 Professional and contractual Services	865,500,000
				223	Transport And Travel	134,346,952
					2231 Transport and Travel costs	134,346,952
				224	Maintenance , Repairs and Spare Parts	209,000,000
					2241 Maintenance and repairs	204,000,000
					2242 Spare Parts	5,000,000
				226	Training Costs	46,000,000

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	46,000,000
			28		**Other Expenditures**	**20,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	20,000,000
					2891 Premiums , Fees And Current Claims	20,000,000
			36		**Building and Structures**	**1,952,984,531**
				362	Building other than dwellings	1,952,984,531
					3625 Construction in Progress - Building other than dwellings	1,952,984,531
			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)**					**4,353,476,302**
	01	**Administrative And Support Services**				**1,635,661,344**
		0101	**Administrative And Support Services**			**1,635,661,344**
			21		**Compensation Of Employees**	**732,491,610**
				211	Wages and Salaries in cash	594,009,398
					2113 Wages and Salaries in cash for Other Employees	594,009,398
				213	Employers' Social Contributions	137,482,212
					2131 Actual Employers' Social Contribution	137,482,212
				214	Wages and Salaries Arrears	1,000,000
					2141 Wages and Salaries Arrears in Cash	1,000,000
			22		**Use Of Goods And Services**	**869,869,734**
				221	General Expenses	349,189,649
					2211 Materials and Supplies	64,820,000
					2212 Water and Energy	33,139,550
					2214 Communication Costs	168,183,759
					2217 Public Relations and Awareness	83,046,340
				222	Professional, Research Services	40,635,502
					2221 Professional and contractual Services	40,635,502
				223	Transport And Travel	302,030,877
					2231 Transport and Travel costs	302,030,877
				224	Maintenance , Repairs and Spare Parts	56,643,800
					2241 Maintenance and repairs	56,643,800
				226	Training Costs	8,821,512
					2261 Training Costs	8,821,512
				227	Supplies And Services	97,394,001
					2272 Clothing, Uniforms and Curtains	5,000,000
					2273 Security and Social Order	92,394,000
					2275 Other Production Materials and Supplies	1
				229	Other Goods and Services	15,154,393
					2291 Other Goods and Services	15,154,393
			28		**Other Expenditures**	**8,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	8,000,000
					2891 Premiums , Fees And Current Claims	8,000,000
			37		**Machinery and Equipment**	**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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	B0	**Meteorological Operations**				**2,310,210,224**
		B002	**Weather/Climate Services**			**2,310,210,224**
			22		**Use Of Goods And Services**	**1,183,521,210**
				221	General Expenses	95,722,000
					2211 Materials and Supplies	7,230,000
					2214 Communication Costs	10,920,000
					2216 Bank charges, commissions and other financial costs	18,000
					2217 Public Relations and Awareness	77,554,000
				222	Professional, Research Services	752,263,037
					2221 Professional and contractual Services	752,263,037
				223	Transport And Travel	167,475,853
					2231 Transport and Travel costs	167,475,853
				224	Maintenance , Repairs and Spare Parts	88,872,800
					2241 Maintenance and repairs	10,845,000
					2242 Spare Parts	78,027,800
				225	Tools And Small Equipment	77,412,146
					2252 Small tools and production equipment	77,412,146
				226	Training Costs	1,775,374
					2261 Training Costs	1,775,374
			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**	**425,592,680**
				362	Building other than dwellings	425,592,680
					3622 Acquisition - Building other than dwellings	230,000,000
					3625 Construction in Progress - Building other than dwellings	195,592,680
			37		**Machinery and Equipment**	**682,942,334**
				371	Transport Equipment	145,278,000
					3712 Acquisition - Transport Equipment	145,278,000
				372	Machinery and equipment other than transport equipment	421,324,194
					3722 Acquisition - Machinery and equipment other than transport equipment	421,324,194
				373	ICT Equipment	116,340,140
					3732 Acquisition - ICT Equipment	116,340,140
			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**				**336,007,706**
		FB01	**Meteorological services, standardization and weather warning**			**107,003,390**
			22		**Use Of Goods And Services**	**107,003,390**
				221	General Expenses	3,840,800
					2217 Public Relations and Awareness	3,840,800
				222	Professional, Research Services	89,000,000
					2221 Professional and contractual Services	89,000,000
				223	Transport And Travel	14,162,590
					2231 Transport and Travel costs	14,162,590
		FB02	**National climate data and climate information exchange**			**229,004,316**

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**	**79,004,316**
				221	General Expenses	4,872,860
					2217 Public Relations and Awareness	4,872,860
				222	Professional, Research Services	44,880,000
					2221 Professional and contractual Services	44,880,000
				223	Transport And Travel	29,251,456
					2231 Transport and Travel costs	29,251,456
			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**	**71,597,028**
		FC03			**Meteorological technology for Infrastructure and telecommunication Modernization**	**71,597,028**
			22		**Use Of Goods And Services**	**71,597,028**
				221	General Expenses	6,233,640
					2211 Materials and Supplies	2,691,000
					2217 Public Relations and Awareness	3,542,640
				222	Professional, Research Services	15,340,001
					2221 Professional and contractual Services	15,340,001
				223	Transport And Travel	30,656,047
					2231 Transport and Travel costs	30,656,047
				224	Maintenance , Repairs and Spare Parts	19,367,340
					2242 Spare Parts	19,367,340
2205					**RWANDA MINES,PETROLEUM AND GAS BOARD**	**5,107,068,157**
	01				**Administrative And Support Services**	**1,434,332,233**
		0101			**Administrative And Support Services**	**1,434,332,233**
			21		**Compensation Of Employees**	**820,968,432**
				211	Wages and Salaries in cash	661,365,591
					2111 Wages and Salaries in cash for Political appointees	219,740,480
					2113 Wages and Salaries in cash for Other Employees	441,625,111
				213	Employers' Social Contributions	159,602,841
					2131 Actual Employers' Social Contribution	159,602,841
			22		**Use Of Goods And Services**	**613,363,801**
				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	502,988,151
					2231 Transport and Travel costs	502,988,151
				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**	**3,435,820,481**
				221	General Expenses	544,900,286
					2211 Materials and Supplies	217,624,771
					2212 Water and Energy	18,000,000

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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	2,434,892,711
					2221 Professional and contractual Services	2,434,892,711
				223	Transport And Travel	282,273,038
					2231 Transport and Travel costs	282,273,038
				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
					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**		**200,000,000**
				372	Machinery and equipment other than transport equipment	200,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	200,000,000
2206	**NATIONAL LAND AUTHORITY**					**3,094,985,695**
	01	**Administrative And Support Services**				**1,896,013,552**
		0101	**Administrative And Support Services**			**1,896,013,552**
			21	**Compensation Of Employees**		**770,198,843**
				211	Wages and Salaries in cash	677,637,678
					2113 Wages and Salaries in cash for Other Employees	677,637,678
				213	Employers' Social Contributions	92,561,165
					2131 Actual Employers' Social Contribution	92,561,165
			22	**Use Of Goods And Services**		**1,089,312,756**
				221	General Expenses	284,791,931
					2211 Materials and Supplies	78,855,249
					2212 Water and Energy	49,200,000
					2214 Communication Costs	127,805,682
					2216 Bank charges, commissions and other financial costs	51,000
					2217 Public Relations and Awareness	28,880,000
				222	Professional, Research Services	45,851,922
					2221 Professional and contractual Services	45,851,922
				223	Transport And Travel	517,260,941
					2231 Transport and Travel costs	517,260,941
				224	Maintenance , Repairs and Spare Parts	196,678,712
					2241 Maintenance and repairs	196,578,712
					2242 Spare Parts	100,000

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	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**		**100,000**
				273	Employment-related social benefits	100,000
					2731 Employment-related social benefits in Cash	100,000
			28	**Other Expenditures**		**13,971,432**
				285	Miscellaneous Expenses	4,971,432
					2851 Miscellaneous Other Expenditures	4,971,432
				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**		**22,430,521**
				372	Machinery and equipment other than transport equipment	14,400,010
					3722 Acquisition - Machinery and equipment other than transport equipment	14,400,010
				373	ICT Equipment	8,030,511
					3732 Acquisition - ICT Equipment	8,030,511
	A6	**Land Administration And Land Use Management**				**1,198,972,143**
		A602	**Land Use Planning And Management**			**1,198,972,143**
			22	**Use Of Goods And Services**		**803,582,958**
				221	General Expenses	7,000,000
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	471,263,434
					2221 Professional and contractual Services	471,263,434
				223	Transport And Travel	320,319,524
					2231 Transport and Travel costs	320,319,524
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
			37	**Machinery and Equipment**		**395,389,185**
				373	ICT Equipment	395,389,185
					3732 Acquisition - ICT Equipment	395,389,185
2300	**MINALOC**					**7,562,969,058**
	01	**Administrative And Support Services**				**2,587,948,463**
		0101	**Administrative And Support Services**			**2,587,948,463**
			21	**Compensation Of Employees**		**802,551,358**
				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	152,525,562
					2131 Actual Employers' Social Contribution	152,525,562
			22	**Use Of Goods And Services**		**1,192,483,941**
				221	General Expenses	476,914,506
					2211 Materials and Supplies	101,000,000
					2214 Communication Costs	107,614,507
					2217 Public Relations and Awareness	268,299,999
				222	Professional, Research Services	46,658,352

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	46,658,352
				223	Transport And Travel	610,211,081
					2231 Transport and Travel costs	610,211,081
				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	2
					2251 Small office equipments	2
				227	Supplies And Services	44,300,000
					2271 Reagents and chemicals consumables	1,000,000
					2273 Security and Social Order	43,300,000
				229	Other Goods and Services	13,000,000
					2291 Other Goods and Services	13,000,000
			26	**Grants**		**566,243,163**
				267	Grants To Other General Government Units	566,243,163
					2673 Grants to Subsidiary Units	566,243,163
			28	**Other Expenditures**		**23,170,001**
				285	Miscellaneous Expenses	2,170,001
					2851 Miscellaneous Other Expenditures	2,170,001
				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
			34	**Fixed tangible non financial Assets**		**2**
				343	Machinery and equipment	2
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1
			37	**Machinery and Equipment**		**3,499,998**
				372	Machinery and equipment other than transport equipment	1,999,998
					3722 Acquisition - Machinery and equipment other than transport equipment	1,999,998
				373	ICT Equipment	1,500,000
					3732 Acquisition - ICT Equipment	1,500,000
	B1	**Social Protection**				**2,898,663,717**
		B103	**Social Protection**			**2,898,663,717**
			22	**Use Of Goods And Services**		**2,882,663,717**
				221	General Expenses	405,017,663
					2211 Materials and Supplies	3,000,000
					2214 Communication Costs	48,487,225
					2217 Public Relations and Awareness	353,530,438
				222	Professional, Research Services	1,302,949,672
					2221 Professional and contractual Services	1,302,949,672
				223	Transport And Travel	456,594,900
					2231 Transport and Travel costs	456,594,900
				226	Training Costs	699,101,482
					2261 Training Costs	699,101,482
				229	Other Goods and Services	19,000,000
					2291 Other Goods and Services	19,000,000
			37	**Machinery and Equipment**		**16,000,000**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	16,000,000
					3732 Acquisition - ICT Equipment	16,000,000
	B2	**Policy development and coordination**				**88,744,287**
		B201	**Good governance and decentralization**			**88,744,287**
			22		**Use Of Goods And Services**	**88,744,287**
				221	General Expenses	12,139,345
					2211 Materials and Supplies	2,600,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	9,059,345
				222	Professional, Research Services	32,296,841
					2221 Professional and contractual Services	32,296,841
				223	Transport And Travel	44,308,101
					2231 Transport and Travel costs	44,308,101
	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**				**994,598,869**
		FM01	**Local Government planning and Imihigo**			**34,920,000**
			22		**Use Of Goods And Services**	**34,920,000**
				221	General Expenses	11,530,000
					2217 Public Relations and Awareness	11,530,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	16,290,000
					2231 Transport and Travel costs	16,290,000
				226	Training Costs	100,000
					2261 Training Costs	100,000
		FM02	**Local Government capacity development**			**874,557,828**
			22		**Use Of Goods And Services**	**233,302,295**
				221	General Expenses	59,073,663
					2214 Communication Costs	1,440,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	57,597,663
				222	Professional, Research Services	97,243,527
					2221 Professional and contractual Services	97,243,527
				223	Transport And Travel	58,130,105
					2231 Transport and Travel costs	58,130,105
				227	Supplies And Services	18,855,000
					2275 Other Production Materials and Supplies	18,855,000
			37		**Machinery and Equipment**	**641,255,533**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	641,255,533
					3732 Acquisition - ICT Equipment	641,255,533
		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**			**51,721,041**
			22	**Use Of Goods And Services**		**51,721,041**
				221	General Expenses	1,032,000
					2217 Public Relations and Awareness	1,032,000
				223	Transport And Travel	50,689,041
					2231 Transport and Travel costs	50,689,041
	FN	**Governance and Decentralization**				**979,713,722**
		FN01	**Governance and Decentralization**			**929,413,722**
			22	**Use Of Goods And Services**		**680,635,310**
				221	General Expenses	193,946,663
					2211 Materials and Supplies	8,000,000
					2214 Communication Costs	6,014,460
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	179,896,203
				222	Professional, Research Services	157,388,304
					2221 Professional and contractual Services	157,388,304
				223	Transport And Travel	231,760,872
					2231 Transport and Travel costs	231,760,872
				224	Maintenance , Repairs and Spare Parts	2,000,000
					2241 Maintenance and repairs	2,000,000
				226	Training Costs	95,539,471
					2261 Training Costs	95,539,471
			26	**Grants**		**65,412,547**
				269	Grants to Institution other than Public Sector	65,412,547
					2691 Grants to Institution other than Public Sector	65,412,547
			37	**Machinery and Equipment**		**183,365,865**
				371	Transport Equipment	155,000,000
					3712 Acquisition - Transport Equipment	155,000,000
				373	ICT Equipment	28,365,865
					3732 Acquisition - ICT Equipment	28,365,865
		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

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	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)**					**5,665,340,065**
	01	**Administrative And Support Services**				**1,724,365,720**
		0101	**Administrative And Support Services**			**1,724,365,720**
			21		**Compensation Of Employees**	**778,124,853**
				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	81,482,703
					2131 Actual Employers' Social Contribution	81,482,703
			22		**Use Of Goods And Services**	**805,435,133**
				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	281,988,369
					2231 Transport and Travel costs	281,988,369
				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
					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
			38		**Other fixed assets**	**82,000,000**
				381	Intellectual property products	82,000,000
					3812 Acquisition - Intellectual property products	82,000,000

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	B3	**Election Preparation And Management**				**3,940,974,345**
		B301	**Election Preparation And Management**			**3,749,302,925**
			22	**Use Of Goods And Services**		**3,749,302,925**
				221	General Expenses	1,984,380,205
					2211 Materials and Supplies	1,979,175,204
					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)**					**2,314,190,042**
	01	**Administrative And Support Services**				**1,571,462,389**
		0101	**Administrative And Support Services**			**1,571,462,389**
			21	**Compensation Of Employees**		**740,568,447**
				211	Wages and Salaries in cash	605,310,745
					2113 Wages and Salaries in cash for Other Employees	605,310,745
				213	Employers' Social Contributions	135,257,702
					2131 Actual Employers' Social Contribution	135,257,702
			22	**Use Of Goods And Services**		**796,122,893**
				221	General Expenses	142,636,000
					2211 Materials and Supplies	26,000,000
					2212 Water and Energy	17,100,000
					2213 Rental Costs	8,000,000
					2214 Communication Costs	82,100,000
					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
				223	Transport And Travel	635,866,893
					2231 Transport and Travel costs	635,866,893
				224	Maintenance , Repairs and Spare Parts	1,000,000
					2241 Maintenance and repairs	500,000
					2242 Spare Parts	500,000
				227	Supplies And Services	3,620,000
					2272 Clothing, Uniforms and Curtains	3,500,000

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	120,000
				229	Other Goods and Services	3,000,000
					2291 Other Goods and Services	3,000,000
			27		**Social Benefits**	**5,371,046**
				273	Employment-related social benefits	5,371,046
					2731 Employment-related social benefits in Cash	5,371,046
			28		**Other Expenditures**	**1,600,003**
				285	Miscellaneous Expenses	1,600,003
					2851 Miscellaneous Other Expenditures	1,600,003
			37		**Machinery and Equipment**	**27,800,000**
				373	ICT Equipment	27,800,000
					3732 Acquisition - ICT Equipment	27,800,000
	E9	**Governance and Service Delivery**				**742,727,653**
		E903	**Service Delivery, Good Governance and Joint Action Development Forum**			**94,500,000**
			22		**Use Of Goods And Services**	**67,500,000**
				221	General Expenses	28,000,000
					2217 Public Relations and Awareness	28,000,000
				223	Transport And Travel	39,500,000
					2231 Transport and Travel costs	39,500,000
			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**			**251,916,681**
			22		**Use Of Goods And Services**	**113,653,637**
				221	General Expenses	18,556,841
					2211 Materials and Supplies	177,000
					2214 Communication Costs	2,740,000
					2215 Licences	1,575,291
					2217 Public Relations and Awareness	14,064,550
				222	Professional, Research Services	29,989,218
					2221 Professional and contractual Services	29,989,218
				223	Transport And Travel	54,262,978
					2231 Transport and Travel costs	54,262,978
				224	Maintenance , Repairs and Spare Parts	844,600
					2241 Maintenance and repairs	844,600
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
			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**	**83,263,044**
				288	Transfers Not Elsewhere Classified	83,263,044
					2881 Current Transfers Not Elsewhere Classified	83,263,044
		E905	**Media Sector Development**			**169,223,085**
			22		**Use Of Goods And Services**	**34,748,085**
				221	General Expenses	10,413,069

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	1,879,858
					2214 Communication Costs	1,569,759
					2217 Public Relations and Awareness	6,963,452
				222	Professional, Research Services	24,330,216
					2221 Professional and contractual Services	24,330,216
				223	Transport And Travel	4,800
					2231 Transport and Travel costs	4,800
			28	**Other Expenditures**		**134,475,000**
				288	Transfers Not Elsewhere Classified	134,475,000
					2881 Current Transfers Not Elsewhere Classified	134,475,000
		E906	**Governance Research**			**227,087,887**
			22	**Use Of Goods And Services**		**227,004,887**
				221	General Expenses	19,564,008
					2211 Materials and Supplies	1,764,008
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	16,300,000
				222	Professional, Research Services	103,440,879
					2221 Professional and contractual Services	103,440,879
				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)**					**122,061,698,213**
	01	**Administrative And Support Services**				**4,015,214,815**
		0101	**Administrative And Support Services**			**4,015,214,815**
			21	**Compensation Of Employees**		**433,956,261**
				211	Wages and Salaries in cash	380,470,413
					2113 Wages and Salaries in cash for Other Employees	380,470,413
				213	Employers' Social Contributions	53,485,848
					2131 Actual Employers' Social Contribution	53,485,848
			22	**Use Of Goods And Services**		**3,513,346,793**
				221	General Expenses	568,497,647
					2211 Materials and Supplies	74,945,342
					2212 Water and Energy	39,646,065
					2214 Communication Costs	266,036,171
					2217 Public Relations and Awareness	187,870,069
				222	Professional, Research Services	2,230,569,300
					2221 Professional and contractual Services	2,230,569,300
				223	Transport And Travel	650,882,965
					2231 Transport and Travel costs	650,882,965
				224	Maintenance , Repairs and Spare Parts	21,147,601
					2241 Maintenance and repairs	21,147,601
				226	Training Costs	21,600,000

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2261 Training Costs	21,600,000
				227	Supplies And Services	12,149,280
					2273 Security and Social Order	12,149,280
				229	Other Goods and Services	8,500,000
					2291 Other Goods and Services	8,500,000
			27	**Social Benefits**		**5,910,113**
				273	Employment-related social benefits	5,910,113
					2731 Employment-related social benefits in Cash	5,910,113
			28	**Other Expenditures**		**46,001,648**
				285	Miscellaneous Expenses	34,488,896
					2851 Miscellaneous Other Expenditures	34,488,896
				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**		**16,000,000**
				373	ICT Equipment	16,000,000
					3732 Acquisition - ICT Equipment	16,000,000
	B1	**Social Protection**				**63,353,360,381**
		B103	**Social Protection**			**63,353,360,381**
			22	**Use Of Goods And Services**		**5,251,845,547**
				221	General Expenses	168,350,697
					2217 Public Relations and Awareness	168,350,697
				222	Professional, Research Services	1,459,202,682
					2221 Professional and contractual Services	1,459,202,682
				223	Transport And Travel	359,419,700
					2231 Transport and Travel costs	359,419,700
				226	Training Costs	3,264,872,468
					2261 Training Costs	3,264,872,468
			26	**Grants**		**56,286,448,708**
				267	Grants To Other General Government Units	56,286,448,708
					2671 Grants to Other General Government Units-Current	54,431,448,708
					2672 Grants to Other General Government Units-Capital	1,855,000,000
			28	**Other Expenditures**		**602,936,167**
				285	Miscellaneous Expenses	602,936,167
					2851 Miscellaneous Other Expenditures	602,936,167
			34	**Fixed tangible non financial Assets**		**1,203,329,959**
				343	Machinery and equipment	1,203,329,959
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,203,329,959
			37	**Machinery and Equipment**		**8,800,000**
				373	ICT Equipment	8,800,000
					3732 Acquisition - ICT Equipment	8,800,000
	B6	**Local Development Support**				**54,693,123,017**
		B601	**Local Development Initiatives**			**54,693,123,017**
			22	**Use Of Goods And Services**		**2,372,705,458**
				221	General Expenses	45,863,248
					2217 Public Relations and Awareness	45,863,248
				222	Professional, Research Services	1,979,587,703

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	1,979,587,703
				223	Transport And Travel	292,819,004
					2231 Transport and Travel costs	292,819,004
				226	Training Costs	54,435,503
					2261 Training Costs	54,435,503
			26	**Grants**		**51,941,931,352**
				267	Grants To Other General Government Units	51,941,931,352
					2672 Grants to Other General Government Units-Capital	51,941,931,352
			28	**Other Expenditures**		**367,986,207**
				285	Miscellaneous Expenses	367,986,207
					2851 Miscellaneous Other Expenditures	367,986,207
			37	**Machinery and Equipment**		**10,500,000**
				373	ICT Equipment	10,500,000
					3732 Acquisition - ICT Equipment	10,500,000
2306	**NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)**					**6,921,756,213**
	B7		**Demobilisation, Reintegration And Reinsertion Coordination**			**6,921,756,213**
		B701	**Demobilisation**			**440,604,006**
			27	**Social Benefits**		**440,604,006**
				272	Social Assistance Benefits	440,604,006
					2722 Social Assistance Benefits - In Kind	440,604,006
		B702	**Reintegration**			**5,144,503,532**
			27	**Social Benefits**		**5,144,503,532**
				272	Social Assistance Benefits	5,144,503,532
					2721 Social Assistance Benefits - In Cash	3,770,003,527
					2722 Social Assistance Benefits - In Kind	1,374,500,005
		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**			**1,324,648,675**
			21	**Compensation Of Employees**		**663,180,416**
				211	Wages and Salaries in cash	583,268,407
					2111 Wages and Salaries in cash for Political appointees	177,287,583
					2113 Wages and Salaries in cash for Other Employees	405,980,824
				213	Employers' Social Contributions	79,912,009
					2131 Actual Employers' Social Contribution	79,912,009
			22	**Use Of Goods And Services**		**604,288,259**
				221	General Expenses	162,280,000
					2211 Materials and Supplies	55,000,000
					2212 Water and Energy	29,200,000
					2214 Communication Costs	56,500,000
					2216 Bank charges, commissions and other financial costs	80,000
					2217 Public Relations and Awareness	21,500,000
				222	Professional, Research Services	101,062,670
					2221 Professional and contractual Services	101,062,670

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	318,820,589
					2231 Transport and Travel costs	318,820,589
				224	Maintenance , Repairs and Spare Parts	17,125,000
					2241 Maintenance and repairs	17,125,000
				229	Other Goods and Services	5,000,000
					2291 Other Goods and Services	5,000,000
			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
			37	**Machinery and Equipment**		**9,180,000**
				373	ICT Equipment	9,180,000
					3732 Acquisition - ICT Equipment	9,180,000
2307	**EASTERN PROVINCE**					**658,213,114**
	01	**Administrative And Support Services**				**575,301,364**
		0101	**Administrative And Support Services**			**575,301,364**
			21	**Compensation Of Employees**		**242,602,584**
				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	45,079,388
					2131 Actual Employers' Social Contribution	45,079,388
			22	**Use Of Goods And Services**		**328,794,952**
				221	General Expenses	78,811,247
					2211 Materials and Supplies	13,870,166
					2212 Water and Energy	3,700,000
					2214 Communication Costs	38,778,118
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	22,426,963
				222	Professional, Research Services	16,299,876
					2221 Professional and contractual Services	16,299,876
				223	Transport And Travel	201,675,189
					2231 Transport and Travel costs	201,675,189
				224	Maintenance , Repairs and Spare Parts	5,500,000
					2241 Maintenance and repairs	5,500,000
				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**		**2,803,827**
				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	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,803,827
					2891 Premiums , Fees And Current Claims	1,803,827
			37	**Machinery and Equipment**		**1,100,000**
				373	ICT Equipment	1,100,000
					3732 Acquisition - ICT Equipment	1,100,000
	B8	**Local Government And Partners Coordination, Monitoring And Evaluation**				**82,911,750**
		B801	**Local Governmentplanning Systems Coordination And Monitoring**			**15,069,400**
			22	**Use Of Goods And Services**		**15,069,400**
				221	General Expenses	3,120,000
					2217 Public Relations and Awareness	3,120,000
				223	Transport And Travel	11,949,400
					2231 Transport and Travel costs	11,949,400
		B802	**Economic Development Coordination And Monitoring**			**32,727,370**
			22	**Use Of Goods And Services**		**32,727,370**
				223	Transport And Travel	32,727,370
					2231 Transport and Travel costs	32,727,370
		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**			**21,498,180**
			22	**Use Of Goods And Services**		**20,998,180**
				221	General Expenses	16,526,180
					2217 Public Relations and Awareness	16,526,180
				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**					**614,690,232**
	01	**Administrative And Support Services**				**511,313,828**
		0101	**Administrative And Support Services**			**511,313,828**
			21	**Compensation Of Employees**		**237,782,582**
				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	45,628,461
					2131 Actual Employers' Social Contribution	45,628,461
			22	**Use Of Goods And Services**		**251,515,658**
				221	General Expenses	56,194,439
					2211 Materials and Supplies	20,914,136

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	7,800,000
					2214 Communication Costs	14,525,000
					2215 Licences	4,319,303
					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	166,254,723
					2231 Transport and Travel costs	166,254,723
				224	Maintenance , Repairs and Spare Parts	6,050,000
					2241 Maintenance and repairs	6,050,000
				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
			28	**Other Expenditures**		**5,517,400**
				285	Miscellaneous Expenses	5,517,400
					2851 Miscellaneous Other Expenditures	5,517,400
			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**					**672,720,766**
	01	**Administrative And Support Services**				**454,292,978**
		0101	**Administrative And Support Services**			**454,292,978**
			21	**Compensation Of Employees**		**242,801,239**
				211	Wages and Salaries in cash	197,426,645
					2113 Wages and Salaries in cash for Other Employees	197,426,645

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	45,374,594
					2131 Actual Employers' Social Contribution	45,374,594
			22		**Use Of Goods And Services**	**201,618,539**
				221	General Expenses	52,806,831
					2211 Materials and Supplies	13,502,728
					2212 Water and Energy	5,353,956
					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	135,651,212
					2231 Transport and Travel costs	135,651,212
				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**	**500,000**
				271	Social Security Benefits	500,000
					2711 Social Security Benefits in cash	500,000
			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**	**218,427,788**
		B801			**Local Governmentplanning Systems Coordination And Monitoring**	**74,695,466**
			22		**Use Of Goods And Services**	**74,695,466**
				221	General Expenses	28,966,730
					2217 Public Relations and Awareness	28,966,730
				223	Transport And Travel	45,728,736
					2231 Transport and Travel costs	45,728,736
		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**	**40,482,654**
			22		**Use Of Goods And Services**	**40,482,654**
				221	General Expenses	8,800,000
					2217 Public Relations and Awareness	8,800,000
				223	Transport And Travel	31,682,654
					2231 Transport and Travel costs	31,682,654

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		B804	**Good Governance And Justice Promotion**			**78,358,468**
			22		**Use Of Goods And Services**	**78,358,468**
				221	General Expenses	28,110,000
					2217 Public Relations and Awareness	28,110,000
				223	Transport And Travel	50,248,468
					2231 Transport and Travel costs	50,248,468
2310	**NORTHERN PROVINCE**					**784,646,366**
	01	**Administrative And Support Services**				**726,567,589**
		0101	**Administrative And Support Services**			**726,567,589**
			21		**Compensation Of Employees**	**229,414,570**
				211	Wages and Salaries in cash	180,707,907
					2111 Wages and Salaries in cash for Political appointees	32,295,240
					2113 Wages and Salaries in cash for Other Employees	148,412,667
				213	Employers' Social Contributions	48,706,663
					2131 Actual Employers' Social Contribution	48,706,663
			22		**Use Of Goods And Services**	**479,513,994**
				221	General Expenses	59,803,615
					2211 Materials and Supplies	21,743,615
					2212 Water and Energy	4,500,000
					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	8,700,000
					2221 Professional and contractual Services	8,700,000
				223	Transport And Travel	183,482,311
					2231 Transport and Travel costs	183,482,311
				224	Maintenance , Repairs and Spare Parts	196,952,882
					2241 Maintenance and repairs	196,952,882
				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	9,000,000
					2291 Other Goods and Services	9,000,000
			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**	**15,619,025**
				372	Machinery and equipment other than transport equipment	11,219,025
					3722 Acquisition - Machinery and equipment other than transport equipment	11,219,025
				373	ICT Equipment	4,400,000
					3732 Acquisition - ICT Equipment	4,400,000
	B8	**Local Government And Partners Coordination, Monitoring And Evaluation**				**58,078,777**
		B801	**Local Governmentplanning Systems Coordination And Monitoring**			**3,016,310**
			22		**Use Of Goods And Services**	**3,016,310**
				221	General Expenses	1,016,310

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	716,310
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
		B802	**Economic Development Coordination And Monitoring**			**24,882,467**
			22		**Use Of Goods And Services**	**24,882,467**
				221	General Expenses	14,706,789
					2214 Communication Costs	8,300,000
					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)**					**5,096,345,887**
	01	**Administrative And Support Services**				**1,880,033,027**
		0101	**Administrative And Support Services**			**1,880,033,027**
			21		**Compensation Of Employees**	**812,239,564**
				211	Wages and Salaries in cash	662,280,757
					2113 Wages and Salaries in cash for Other Employees	662,280,757
				213	Employers' Social Contributions	149,958,807
					2131 Actual Employers' Social Contribution	149,958,807
			22		**Use Of Goods And Services**	**972,403,463**
				221	General Expenses	442,082,141
					2211 Materials and Supplies	38,870,100
					2212 Water and Energy	81,600,000
					2214 Communication Costs	235,012,040
					2216 Bank charges, commissions and other financial costs	1
					2217 Public Relations and Awareness	86,600,000
				222	Professional, Research Services	150,817,640
					2221 Professional and contractual Services	150,817,640
				223	Transport And Travel	331,003,682
					2231 Transport and Travel costs	331,003,682
				224	Maintenance , Repairs and Spare Parts	12,000,000
					2241 Maintenance and repairs	12,000,000

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	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
			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**		**39,390,000**
				372	Machinery and equipment other than transport equipment	39,390,000
					3722 Acquisition - Machinery and equipment other than transport equipment	39,390,000
	B9	**National Identification**				**3,216,312,860**
		B902	**Identity Card Production And Distribution**			**2,044,745,591**
			22	**Use Of Goods And Services**		**2,044,745,591**
				221	General Expenses	1,700,000,000
					2211 Materials and Supplies	1,700,000,000
				223	Transport And Travel	344,745,591
					2231 Transport and Travel costs	344,745,591
		B903	**National Id System Infrastructure And Security**			**1,171,567,269**
			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**		**186,865,325**
				373	ICT Equipment	186,865,325
					3732 Acquisition - ICT Equipment	186,865,325
2314	**NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)**					**864,290,622**
	01	**Administrative And Support Services**				**258,524,249**
		0101	**Administrative And Support Services**			**258,524,249**
			21	**Compensation Of Employees**		**91,062,373**
				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	9,287,089
					2131 Actual Employers' Social Contribution	9,287,089
			22	**Use Of Goods And Services**		**133,216,086**
				221	General Expenses	33,262,932
					2211 Materials and Supplies	11,641,328
					2212 Water and Energy	5,200,000
					2214 Communication Costs	12,021,600
					2217 Public Relations and Awareness	4,400,004
				222	Professional, Research Services	15,056,258
					2221 Professional and contractual Services	15,056,258
				223	Transport And Travel	70,536,896
					2231 Transport and Travel costs	70,536,896
				224	Maintenance , Repairs and Spare Parts	5,860,000

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	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
					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**	**9,877,790**
				285	Miscellaneous Expenses	8,377,790
					2851 Miscellaneous Other Expenditures	8,377,790
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
			37		**Machinery and Equipment**	**22,368,000**
				373	ICT Equipment	22,368,000
					3731 ICT Equipment	9,908,000
					3732 Acquisition - ICT Equipment	12,460,000
	C0				**Persons With Disabilities Inclusion And Advocacy**	**605,766,373**
		C001			**Mainstreaming Inclusion Of People With Disability**	**512,216,298**
			22		**Use Of Goods And Services**	**448,453,303**
				221	General Expenses	74,124,972
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	73,704,972
				222	Professional, Research Services	237,696,600
					2221 Professional and contractual Services	237,696,600
				223	Transport And Travel	136,631,731
					2231 Transport and Travel costs	136,631,731
			27		**Social Benefits**	**17,500,000**
				272	Social Assistance Benefits	17,500,000
					2721 Social Assistance Benefits - In Cash	7,500,000
					2722 Social Assistance Benefits - In Kind	10,000,000
			37		**Machinery and Equipment**	**46,262,995**
				373	ICT Equipment	46,262,995
					3732 Acquisition - ICT Equipment	46,262,995
		C002			**Persons With Disability Advocacy**	**93,550,075**
			22		**Use Of Goods And Services**	**35,269,873**
				221	General Expenses	8,780,000
					2214 Communication Costs	20,000
					2217 Public Relations and Awareness	8,760,000
				223	Transport And Travel	24,339,873
					2231 Transport and Travel costs	24,339,873
				226	Training Costs	150,000
					2261 Training Costs	150,000

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	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**		**56,280,202**
				272	Social Assistance Benefits	56,280,202
					2721 Social Assistance Benefits - In Cash	56,280,202
2315	**RWANDA BROADCASTING AGENCY**					**2,515,594,831**
	01	**Administrative And Support Services**				**2,096,040,577**
		0101	**Administrative And Support Services**			**2,096,040,577**
			21	**Compensation Of Employees**		**2,096,040,577**
				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	450,746,073
					2131 Actual Employers' Social Contribution	450,746,073
	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**					**7,965,074,707**
	01	**Administrative And Support Services**				**2,463,055,985**
		0101	**Administrative And Support Services**			**2,463,055,985**
			21	**Compensation Of Employees**		**1,265,149,698**
				211	Wages and Salaries in cash	1,067,842,044
					2113 Wages and Salaries in cash for Other Employees	1,067,842,044
				213	Employers' Social Contributions	197,307,654
					2131 Actual Employers' Social Contribution	197,307,654
			22	**Use Of Goods And Services**		**1,142,808,147**
				221	General Expenses	257,826,699
					2211 Materials and Supplies	117,123,339
					2212 Water and Energy	22,428,976
					2213 Rental Costs	5,095,000
					2214 Communication Costs	101,779,760
					2216 Bank charges, commissions and other financial costs	50,664
					2217 Public Relations and Awareness	11,348,960
				222	Professional, Research Services	420,170,056
					2221 Professional and contractual Services	420,170,056
				223	Transport And Travel	389,776,265
					2231 Transport and Travel costs	389,776,265
				224	Maintenance , Repairs and Spare Parts	70,234,782
					2241 Maintenance and repairs	60,519,412

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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
			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**				**5,502,018,722**
		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**			**5,486,475,275**
			22	**Use Of Goods And Services**		**2,519,361,125**
				221	General Expenses	1,467,644,479
					2211 Materials and Supplies	1,068,911,280
					2212 Water and Energy	393,733,194
					2217 Public Relations and Awareness	5,000,005
				222	Professional, Research Services	31,926,784
					2221 Professional and contractual Services	31,926,784
				223	Transport And Travel	21,360,015
					2231 Transport and Travel costs	21,360,015
				226	Training Costs	376,982,517
					2261 Training Costs	376,982,517
				227	Supplies And Services	613,947,330
					2271 Reagents and chemicals consumables	401,105,376
					2272 Clothing, Uniforms and Curtains	37,235,250
					2273 Security and Social Order	96,854,400
					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**		**2,857,116,028**
				362	Building other than dwellings	2,857,116,028
					3622 Acquisition - Building other than dwellings	2,857,116,028
			37	**Machinery and Equipment**		**109,998,122**
				371	Transport Equipment	70,000,000

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					3712 Acquisition - Transport Equipment	70,000,000
				372	Machinery and equipment other than transport equipment	39,998,122
					3722 Acquisition - Machinery and equipment other than transport equipment	39,998,122
		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
					2261 Training Costs	1
			25	Subsidies		**30**
				253	Subsidies To other sectors	30
					2531 Subsidies To other sectors	30
2500	**MINEMA**					**23,528,678,311**
	01	**Administrative And Support Services**				**1,368,246,412**
		0101	**Administrative And Support Services**			**1,368,246,412**
			21	Compensation Of Employees		**551,368,812**
				211	Wages and Salaries in cash	440,361,620
					2111 Wages and Salaries in cash for Political appointees	37,926,273
					2113 Wages and Salaries in cash for Other Employees	402,435,347
				213	Employers' Social Contributions	111,007,192
					2131 Actual Employers' Social Contribution	111,007,192
			22	Use Of Goods And Services		**730,526,276**
				221	General Expenses	230,710,007
					2211 Materials and Supplies	37,344,941
					2212 Water and Energy	79,400,000
					2214 Communication Costs	84,480,066
					2216 Bank charges, commissions and other financial costs	85,000
					2217 Public Relations and Awareness	29,400,000
				222	Professional, Research Services	49,183,824
					2221 Professional and contractual Services	49,183,824
				223	Transport And Travel	327,905,157
					2231 Transport and Travel costs	327,905,157
				224	Maintenance , Repairs and Spare Parts	50,000,000
					2241 Maintenance and repairs	50,000,000
				227	Supplies And Services	54,607,946
					2272 Clothing, Uniforms and Curtains	12,000,000
					2273 Security and Social Order	42,607,946
				229	Other Goods and Services	18,119,342
					2291 Other Goods and Services	18,119,342
			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		**47,124,480**
				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	41,900,000

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	41,900,000
			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**				**18,765,169,179**
		C402	**Foreign Refugee Management**			**18,765,169,179**
			22		**Use Of Goods And Services**	**3,225,080,929**
				221	General Expenses	283,669,314
					2211 Materials and Supplies	102,757,613
					2212 Water and Energy	14,769,601
					2214 Communication Costs	85,558,923
					2216 Bank charges, commissions and other financial costs	5,363,000
					2217 Public Relations and Awareness	75,220,177
				222	Professional, Research Services	2,405,610,114
					2221 Professional and contractual Services	2,405,610,114
				223	Transport And Travel	164,863,103
					2231 Transport and Travel costs	164,863,103
				224	Maintenance , Repairs and Spare Parts	18,216,531
					2241 Maintenance and repairs	14,040,000
					2242 Spare Parts	4,176,531
				226	Training Costs	169,418,148
					2261 Training Costs	169,418,148
				227	Supplies And Services	183,303,719
					2272 Clothing, Uniforms and Curtains	5,816,485
					2273 Security and Social Order	163,487,234
					2275 Other Production Materials and Supplies	14,000,000
			26		**Grants**	**11,968,355,702**
				267	Grants To Other General Government Units	11,968,355,702
					2672 Grants to Other General Government Units-Capital	11,968,125,579
					2673 Grants to Subsidiary Units	230,123
			27		**Social Benefits**	**602,522,481**
				272	Social Assistance Benefits	602,522,481
					2721 Social Assistance Benefits - In Cash	602,522,481
			28		**Other Expenditures**	**3,606,538**
				285	Miscellaneous Expenses	3,481,226
					2851 Miscellaneous Other Expenditures	3,481,226
				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**	**2,949,050,356**
				363	Other structures	2,949,050,356
					3634 Major Improvements - Other structures	2,949,050,356
			37		**Machinery and Equipment**	**16,051,836**
				372	Machinery and equipment other than transport equipment	2,301,224
					3722 Acquisition - Machinery and equipment other than transport equipment	2,301,224

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				373	ICT Equipment	13,750,612
					3732 Acquisition - ICT Equipment	13,750,612
			39		**Non-Produced assets**	**501,337**
				391	Land	501,337
					3912 Acquisition - Land	300,612
					3914 Major improvements - Land	200,725
	C5				**Disaster Management**	**3,395,262,720**
		C501			**Disaster Risk Reduction**	**1,055,585,947**
			22		**Use Of Goods And Services**	**1,027,359,047**
				221	General Expenses	225,028,160
					2214 Communication Costs	62,390,000
					2216 Bank charges, commissions and other financial costs	18,000
					2217 Public Relations and Awareness	162,620,160
				222	Professional, Research Services	657,814,587
					2221 Professional and contractual Services	657,814,587
				223	Transport And Travel	112,422,300
					2231 Transport and Travel costs	112,422,300
				226	Training Costs	23,694,000
					2261 Training Costs	23,694,000
				227	Supplies And Services	8,400,000
					2275 Other Production Materials and Supplies	8,400,000
			28		**Other Expenditures**	**16,900,000**
				285	Miscellaneous Expenses	16,900,000
					2851 Miscellaneous Other Expenditures	16,900,000
			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**	**2,339,676,773**
			22		**Use Of Goods And Services**	**1,835,252,975**
				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	60,315,800
					2231 Transport and Travel costs	60,315,800
				226	Training Costs	45,410,000
					2261 Training Costs	45,410,000
				227	Supplies And Services	1,500,000,000
					2273 Security and Social Order	1,500,000,000
			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**	**490,923,798**
				285	Miscellaneous Expenses	490,923,798

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	490,923,798
2600	**MIGEPROF**					**3,304,536,395**
	01	**Administrative And Support Services**				**846,298,754**
		0101	**Administrative And Support Services**			**846,298,754**
			21		**Compensation Of Employees**	**310,889,052**
				211	Wages and Salaries in cash	245,787,652
					2111 Wages and Salaries in cash for Political appointees	44,669,298
					2113 Wages and Salaries in cash for Other Employees	201,118,354
				213	Employers' Social Contributions	65,101,400
					2131 Actual Employers' Social Contribution	65,101,400
			22		**Use Of Goods And Services**	**487,933,618**
				221	General Expenses	103,112,499
					2211 Materials and Supplies	34,650,001
					2212 Water and Energy	189,002
					2214 Communication Costs	49,587,496
					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	330,029,195
					2231 Transport and Travel costs	330,029,195
				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**	**3,676,082**
				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	916,094
					2891 Premiums , Fees And Current Claims	916,094
			37		**Machinery and Equipment**	**43,800,002**
				372	Machinery and equipment other than transport equipment	19,500,001
					3722 Acquisition - Machinery and equipment other than transport equipment	19,500,001
				373	ICT Equipment	24,300,001
					3732 Acquisition - ICT Equipment	24,300,001
	C6	**Gender And Family Policy Development And Coordination**				**2,458,237,641**
		C601	**Gender Policy Development And Coordination**			**262,498,976**
			22		**Use Of Goods And Services**	**158,361,829**
				221	General Expenses	22,000,000
					2217 Public Relations and Awareness	22,000,000
				222	Professional, Research Services	101,400,000
					2221 Professional and contractual Services	101,400,000
				223	Transport And Travel	33,461,829
					2231 Transport and Travel costs	33,461,829

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	1,500,000
					2261 Training Costs	1,500,000
			26	**Grants**		**104,137,147**
				267	Grants To Other General Government Units	104,137,147
					2673 Grants to Subsidiary Units	104,137,147
		C602	**Family Policy Development and Coordination**			**1,996,213,780**
			22	**Use Of Goods And Services**		**503,678,969**
				221	General Expenses	272,352,873
					2217 Public Relations and Awareness	272,352,873
				222	Professional, Research Services	34,325,484
					2221 Professional and contractual Services	34,325,484
				223	Transport And Travel	170,623,212
					2231 Transport and Travel costs	170,623,212
				226	Training Costs	26,377,400
					2261 Training Costs	26,377,400
			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	38,559,749
					2673 Grants to Subsidiary Units	1,453,975,062
		C603	**Women Empowerment, Development and Policy Coordination**			**137,242,395**
			22	**Use Of Goods And Services**		**56,370,976**
				221	General Expenses	20,650,000
					2217 Public Relations and Awareness	20,650,000
				223	Transport And Travel	35,570,976
					2231 Transport and Travel costs	35,570,976
				226	Training Costs	150,000
					2261 Training Costs	150,000
			26	**Grants**		**80,871,419**
				267	Grants To Other General Government Units	80,871,419
					2671 Grants to Other General Government Units-Current	80,871,419
		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)**					**259,233,120**
	01	**Administrative And Support Services**				**174,489,484**
		0101	**Administrative And Support Services**			**174,489,484**
			21	**Compensation Of Employees**		**98,217,662**
				211	Wages and Salaries in cash	85,414,263
					2113 Wages and Salaries in cash for Other Employees	85,414,263
				213	Employers' Social Contributions	12,803,399
					2131 Actual Employers' Social Contribution	12,803,399

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**	**74,723,021**
				221	General Expenses	19,562,000
					2211 Materials and Supplies	5,000,000
					2214 Communication Costs	7,526,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	4
					2221 Professional and contractual Services	4
				223	Transport And Travel	53,161,017
					2231 Transport and Travel costs	53,161,017
				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**	**810,000**
				373	ICT Equipment	810,000
					3732 Acquisition - ICT Equipment	810,000
	C7	**Women Empowerment**				**84,743,636**
		C701	**Women Empowerment**			**84,743,636**
			22		**Use Of Goods And Services**	**33,627,176**
				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	16,327,176
					2231 Transport and Travel costs	16,327,176
			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)**					**20,912,200,506**
	01	**Administrative And Support Services**				**1,001,054,042**
		0101	**Administrative And Support Services**			**1,001,054,042**
			21		**Compensation Of Employees**	**372,990,755**
				211	Wages and Salaries in cash	362,756,999
					2111 Wages and Salaries in cash for Political appointees	130,828,164
					2113 Wages and Salaries in cash for Other Employees	231,928,835
				213	Employers' Social Contributions	10,233,756
					2131 Actual Employers' Social Contribution	10,233,756
			22		**Use Of Goods And Services**	**621,563,287**
				221	General Expenses	96,000,040
					2211 Materials and Supplies	15,696,929

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	200,000
					2214 Communication Costs	68,298,591
					2216 Bank charges, commissions and other financial costs	72,000
					2217 Public Relations and Awareness	11,732,520
				222	Professional, Research Services	255,231,563
					2221 Professional and contractual Services	255,231,563
				223	Transport And Travel	253,665,764
					2231 Transport and Travel costs	253,665,764
				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	7,000,000
					2291 Other Goods and Services	7,000,000
			28	**Other Expenditures**		**4,500,000**
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	2,500,000
					2891 Premiums , Fees And Current Claims	2,500,000
			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**				**1,291,038,028**
		C901	**Child Rights Protection And Promotion**			**1,291,038,028**
			21	**Compensation Of Employees**		**18,316,000**
				211	Wages and Salaries in cash	18,316,000
					2116 Project Staff remuneration	18,316,000
			22	**Use Of Goods And Services**		**1,132,722,028**
				221	General Expenses	487,032,591
					2211 Materials and Supplies	12,500,000
					2214 Communication Costs	202,384,000
					2215 Licences	2,300,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	269,812,591
				222	Professional, Research Services	320,588,900
					2221 Professional and contractual Services	320,588,900
				223	Transport And Travel	325,100,537
					2231 Transport and Travel costs	325,100,537
			27	**Social Benefits**		**140,000,000**
				272	Social Assistance Benefits	140,000,000
					2722 Social Assistance Benefits - In Kind	140,000,000
	EQ	**Early Childhood Development coordination**				**18,620,108,436**
		EQ01	**Nutrition and Hygiene coordination**			**16,451,943,395**
			22	**Use Of Goods And Services**		**162,173,328**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	52,454,388
					2211 Materials and Supplies	6,734,388
					2214 Communication Costs	1,720,000
					2217 Public Relations and Awareness	44,000,000
				222	Professional, Research Services	32,583,547
					2221 Professional and contractual Services	32,583,547
				223	Transport And Travel	32,135,393
					2231 Transport and Travel costs	32,135,393
				227	Supplies And Services	45,000,000
					2274 Veterinary and Agricultural Supplies	45,000,000
			27	**Social Benefits**		**16,289,770,067**
				272	Social Assistance Benefits	16,289,770,067
					2721 Social Assistance Benefits - In Cash	15,596,919,387
					2722 Social Assistance Benefits - In Kind	692,850,680
		EQ02	**Early Learning, Parent Education and Child Protection Coordination**			**2,168,165,041**
			21	**Compensation Of Employees**		**54,919,371**
				211	Wages and Salaries in cash	54,919,371
					2116 Project Staff remuneration	54,919,371
			22	**Use Of Goods And Services**		**1,905,719,327**
				221	General Expenses	1,332,125,277
					2211 Materials and Supplies	914,643,209
					2214 Communication Costs	4,320,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	413,126,068
				222	Professional, Research Services	237,028,717
					2221 Professional and contractual Services	237,028,717
				223	Transport And Travel	323,760,333
					2231 Transport and Travel costs	323,760,333
				224	Maintenance , Repairs and Spare Parts	2,600,000
					2241 Maintenance and repairs	2,600,000
				226	Training Costs	10,205,000
					2261 Training Costs	10,205,000
			27	**Social Benefits**		**200,100,000**
				272	Social Assistance Benefits	200,100,000
					2721 Social Assistance Benefits - In Cash	118,200,000
					2722 Social Assistance Benefits - In Kind	81,900,000
			28	**Other Expenditures**		**1,700,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	1,700,000
					2891 Premiums , Fees And Current Claims	1,700,000
			37	**Machinery and Equipment**		**5,726,343**
				373	ICT Equipment	5,726,343
					3732 Acquisition - ICT Equipment	5,726,343
2700	**MINISTRY OF YOUTH AND ARTS**					**6,023,314,739**
	01	**Administrative And Support Services**				**1,259,714,798**
		0101	**Administrative And Support Services**			**1,259,714,798**
			21	**Compensation Of Employees**		**373,147,110**

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	321,182,468
					2111 Wages and Salaries in cash for Political appointees	78,635,157
					2113 Wages and Salaries in cash for Other Employees	242,547,311
				213	Employers' Social Contributions	51,964,642
					2131 Actual Employers' Social Contribution	51,964,642
			22	**Use Of Goods And Services**		**802,036,298**
				221	General Expenses	189,099,052
					2211 Materials and Supplies	63,880,260
					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	25,306,528
					2221 Professional and contractual Services	25,306,528
				223	Transport And Travel	513,495,010
					2231 Transport and Travel costs	513,495,010
				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**		**40,399,850**
				285	Miscellaneous Expenses	2,057,160
					2851 Miscellaneous Other Expenditures	2,057,160
				288	Transfers Not Elsewhere Classified	3,000,000
					2881 Current Transfers Not Elsewhere Classified	3,000,000
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	35,342,690
					2891 Premiums , Fees And Current Claims	35,342,690
			37	**Machinery and Equipment**		**42,131,540**
				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	27,131,540
					3732 Acquisition - ICT Equipment	27,131,540
	97	**Youth Empowerment And Productivity**				**3,491,582,692**
		9705	**Youth Entrepreneurship and Employment Development**			**3,257,720,212**
			22	**Use Of Goods And Services**		**2,649,720,212**
				221	General Expenses	451,948,704
					2211 Materials and Supplies	25,000,000
					2214 Communication Costs	35,912,704
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	391,000,000

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	1,248,771,508
					2221 Professional and contractual Services	1,248,771,508
				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	750,000,000
					2291 Other Goods and Services	750,000,000
			26	**Grants**		**35,000,000**
				262	Grants To International Organizations	35,000,000
					2621 Current grants to International Organizations	35,000,000
			27	**Social Benefits**		**5,000,000**
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
			28	**Other Expenditures**		**550,000,000**
				288	Transfers Not Elsewhere Classified	550,000,000
					2881 Current Transfers Not Elsewhere Classified	550,000,000
			37	**Machinery and Equipment**		**18,000,000**
				373	ICT Equipment	18,000,000
					3732 Acquisition - ICT Equipment	18,000,000
		9706	**Youth Skills and Talent Development**			**233,862,480**
			22	**Use Of Goods And Services**		**233,862,480**
				221	General Expenses	47,620,800
					2214 Communication Costs	7,600,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	39,984,800
				222	Professional, Research Services	137,347,200
					2221 Professional and contractual Services	137,347,200
				223	Transport And Travel	48,894,480
					2231 Transport and Travel costs	48,894,480
	EA	**Youth Social Empowerment, Ethics and Mobilization**				**1,059,345,111**
		EA01	**Youth Mobilization and Ethical Values Nurturing**			**684,132,910**
			22	**Use Of Goods And Services**		**684,132,910**
				221	General Expenses	542,969,900
					2217 Public Relations and Awareness	542,969,900
				223	Transport And Travel	78,688,000
					2231 Transport and Travel costs	78,688,000
				227	Supplies And Services	62,475,000
					2272 Clothing, Uniforms and Curtains	12,475,000
					2276 Environment Protection Expenses	50,000,000
				229	Other Goods and Services	10
					2291 Other Goods and Services	10
		EA02	**Youth Social Empowerment and Inclusiveness**			**375,212,201**
			22	**Use Of Goods And Services**		**375,212,201**
				221	General Expenses	28,760,050
					2211 Materials and Supplies	11,724,050

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2214 Communication Costs	13,000,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	289,135,453
					2221 Professional and contractual Services	289,135,453
				223	Transport And Travel	38,934,440
					2231 Transport and Travel costs	38,934,440
				229	Other Goods and Services	18,382,258
					2291 Other Goods and Services	18,382,258
	F0	**Culture Preservation and Promotion**				**212,672,138**
		F001	**Creative Industries Promotion**			**212,672,138**
			22		**Use Of Goods And Services**	**146,082,138**
				221	General Expenses	31,082,138
					2217 Public Relations and Awareness	31,082,138
				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	45,000,000
					2291 Other Goods and Services	45,000,000
			28		**Other Expenditures**	**31,590,000**
				288	Transfers Not Elsewhere Classified	31,590,000
					2881 Current Transfers Not Elsewhere Classified	31,590,000
			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
2701	**RWANDA CULTURAL HERITAGE ACADEMY**					**2,151,291,573**
	01	**Administrative And Support Services**				**1,744,944,785**
		0101	**Administrative And Support Services**			**1,744,944,785**
			21		**Compensation Of Employees**	**579,810,296**
				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	78,758,351
					2131 Actual Employers' Social Contribution	78,758,351
			22		**Use Of Goods And Services**	**1,100,029,045**
				221	General Expenses	223,147,168
					2211 Materials and Supplies	36,008,177
					2212 Water and Energy	32,491,616
					2214 Communication Costs	98,386,381
					2215 Licences	2,035,867
					2216 Bank charges, commissions and other financial costs	184,000
					2217 Public Relations and Awareness	54,041,127
				222	Professional, Research Services	447,971,461
					2221 Professional and contractual Services	447,971,461
				223	Transport And Travel	297,000,403
					2231 Transport and Travel costs	297,000,403

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				224	Maintenance , Repairs and Spare Parts	9,502,000
					2241 Maintenance and repairs	6,502,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	101,581,303
					2272 Clothing, Uniforms and Curtains	500,000
					2273 Security and Social Order	63,965,600
					2274 Veterinary and Agricultural Supplies	37,115,703
				229	Other Goods and Services	20,826,710
					2291 Other Goods and Services	20,826,710
			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**		**40,000,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	40,000,000
					2891 Premiums , Fees And Current Claims	40,000,000
			37	**Machinery and Equipment**		**22,405,444**
				372	Machinery and equipment other than transport equipment	17,405,444
					3722 Acquisition - Machinery and equipment other than transport equipment	17,405,444
				373	ICT Equipment	5,000,000
					3732 Acquisition - ICT Equipment	5,000,000
	F8	**Rwandan Cultural Values, Languages and National Heritage Preservation and Protection**				**406,346,788**
		F801	**Rwandan Cultural Values and Languages Promotion**			**70,281,645**
			22	**Use Of Goods And Services**		**70,281,645**
				221	General Expenses	32,137,645
					2217 Public Relations and Awareness	32,137,645
				222	Professional, Research Services	8,000,000
					2221 Professional and contractual Services	8,000,000
				223	Transport And Travel	27,994,000
					2231 Transport and Travel costs	27,994,000
				229	Other Goods and Services	2,150,000
					2291 Other Goods and Services	2,150,000
		F802	**National Heritage Preservation and promotion**			**189,287,299**
			22	**Use Of Goods And Services**		**159,287,299**
				221	General Expenses	84,349,000
					2211 Materials and Supplies	45,000,000
					2214 Communication Costs	3,000,000
					2217 Public Relations and Awareness	36,349,000
				222	Professional, Research Services	10,500,000
					2221 Professional and contractual Services	10,500,000
				223	Transport And Travel	57,438,299
					2231 Transport and Travel costs	57,438,299
				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

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	30,000,000
		F803	Museum Development and Management			**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
		F804	Libraries, Records and Archives Management			**46,777,844**
			22	Use Of Goods And Services		**46,777,844**
				221	General Expenses	22,653,200
					2217 Public Relations and Awareness	22,653,200
				222	Professional, Research Services	20,200,000
					2221 Professional and contractual Services	20,200,000
				223	Transport And Travel	3,924,644
					2231 Transport and Travel costs	3,924,644
2800	**MINICT**					**5,377,062,358**
	01	**Administrative And Support Services**				**4,226,156,616**
		0101	**Administrative And Support Services**			**4,226,156,616**
			21	**Compensation Of Employees**		**777,829,727**
				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	97,592,455
					2131 Actual Employers' Social Contribution	97,592,455
			22	**Use Of Goods And Services**		**2,335,523,689**
				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
					2217 Public Relations and Awareness	35,400,000
					2218 Membership and Subscriptions	1,200,000,000
				222	Professional, Research Services	40,687,296
					2221 Professional and contractual Services	40,687,296
				223	Transport And Travel	636,909,469
					2231 Transport and Travel costs	636,909,469
				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

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	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**
				373	ICT Equipment	12,250,000
					3732 Acquisition - ICT Equipment	12,250,000
	98	**ICT For Development**				**1,150,905,742**
		9804	**Innovation and ICT Private Sector Development**			**530,941,000**
			22	**Use Of Goods And Services**		**530,941,000**
				221	General Expenses	133,055,000
					2217 Public Relations and Awareness	133,055,000
				222	Professional, Research Services	282,581,193
					2221 Professional and contractual Services	282,581,193
				223	Transport And Travel	5,304,807
					2231 Transport and Travel costs	5,304,807
				229	Other Goods and Services	110,000,000
					2291 Other Goods and Services	110,000,000
		9805	**Digital Government Transformation**			**619,964,742**
			22	**Use Of Goods And Services**		**619,964,742**
				222	Professional, Research Services	619,964,742
					2221 Professional and contractual Services	619,964,742
2900	**MINISTRY OF ENVIRONMENT (MOE)**					**24,377,589,147**
	01	**Administrative And Support Services**				**1,078,520,756**
		0101	**Administrative And Support Services**			**1,078,520,756**
			21	**Compensation Of Employees**		**455,217,210**
				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	56,944,006
					2131 Actual Employers' Social Contribution	56,944,006
			22	**Use Of Goods And Services**		**604,415,448**
				221	General Expenses	150,437,682
					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	387,144,338
					2231 Transport and Travel costs	387,144,338
				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

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	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**				**23,286,568,391**
		A402	**Sector Planning And Coordination**			**23,286,568,391**
			22	**Use Of Goods And Services**		**5,208,323,890**
				221	General Expenses	464,958,462
					2211 Materials and Supplies	57,226,516
					2214 Communication Costs	113,465,378
					2216 Bank charges, commissions and other financial costs	99,000
					2217 Public Relations and Awareness	294,167,568
				222	Professional, Research Services	3,777,870,026
					2221 Professional and contractual Services	3,777,870,026
				223	Transport And Travel	599,884,149
					2231 Transport and Travel costs	599,884,149
				224	Maintenance , Repairs and Spare Parts	21,145,700
					2241 Maintenance and repairs	21,145,700
				226	Training Costs	344,465,553
					2261 Training Costs	344,465,553
			26	**Grants**		**17,584,355,001**
				267	Grants To Other General Government Units	17,584,355,001
					2671 Grants to Other General Government Units-Current	70,666,567
					2672 Grants to Other General Government Units-Capital	17,513,688,434
			28	**Other Expenditures**		**13,912,000**
				289	Premiums, Fees, and claims related to Non Life Insurance and Standardized Guarantee Schemes	13,912,000
					2891 Premiums , Fees And Current Claims	13,912,000
			37	**Machinery and Equipment**		**479,977,500**
				371	Transport Equipment	180,000,000
					3712 Acquisition - Transport Equipment	180,000,000
				372	Machinery and equipment other than transport equipment	219,980,000
					3722 Acquisition - Machinery and equipment other than transport equipment	219,980,000
				373	ICT Equipment	79,997,500
					3732 Acquisition - ICT Equipment	79,997,500
	EB	**Environment and Climate Change, Water Resources ,Land and Forestry Policy Development**				**12,500,000**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		EB01	**Environment and Climate Change Policy Development & Coordination**			**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**					**15,872,991,077**
	A4	**Environment And Natural Resource Policy Development And Coordination**				**15,872,991,077**
		A402	**Sector Planning And Coordination**			**15,872,991,077**
			22	**Use Of Goods And Services**		**8,322,483,965**
				221	General Expenses	1,258,532,723
					2211 Materials and Supplies	19,650,000
					2214 Communication Costs	61,488,406
					2217 Public Relations and Awareness	1,062,454,317
					2218 Membership and Subscriptions	114,940,000
				222	Professional, Research Services	5,877,923,366
					2221 Professional and contractual Services	5,877,923,366
				223	Transport And Travel	984,436,156
					2231 Transport and Travel costs	984,436,156
				226	Training Costs	194,991,720
					2261 Training Costs	194,991,720
				229	Other Goods and Services	6,600,000
					2291 Other Goods and Services	6,600,000
			26	**Grants**		**1,040,752,451**
				267	Grants To Other General Government Units	1,040,752,451
					2672 Grants to Other General Government Units-Capital	1,040,752,451
			27	**Social Benefits**		**2,500,000**
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
				273	Employment-related social benefits	1,500,000

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	1,500,000
			28		**Other Expenditures**	**6,240,397,067**
				285	Miscellaneous Expenses	547,515,000
					2851 Miscellaneous Other Expenditures	547,515,000
				288	Transfers Not Elsewhere Classified	5,692,882,067
					2882 Capital Transfers Not Elsewhere Classified	5,692,882,067
			37		**Machinery and Equipment**	**266,857,594**
				371	Transport Equipment	179,377,025
					3712 Acquisition - Transport Equipment	179,377,025
				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	82,480,569
					3732 Acquisition - ICT Equipment	82,480,569
2902	**RWANDA WATER RESOURCES BOARD (RWB)**					**37,083,785,752**
	01	**Administrative And Support Services**				**1,775,483,559**
		0101	**Administrative And Support Services**			**1,775,483,559**
			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**	**925,652,823**
				221	General Expenses	371,056,274
					2211 Materials and Supplies	21,170,000
					2212 Water and Energy	99,200,001
					2213 Rental Costs	45,000,001
					2214 Communication Costs	191,500,001
					2215 Licences	500,000
					2216 Bank charges, commissions and other financial costs	36,001
					2217 Public Relations and Awareness	13,500,270
					2218 Membership and Subscriptions	150,000
				222	Professional, Research Services	30,500,001
					2221 Professional and contractual Services	30,500,001
				223	Transport And Travel	412,044,926
					2231 Transport and Travel costs	412,044,926
				224	Maintenance , Repairs and Spare Parts	86,800,002
					2241 Maintenance and repairs	84,000,002
					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**

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	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**	**40,000,003**
				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	15,000,003
					3732 Acquisition - ICT Equipment	15,000,003
	A7	**Integrated Water Resource Management**				**35,308,302,193**
		A701	**Water Resource Monitoring**			**30,192,236,013**
			22		**Use Of Goods And Services**	**4,165,121,960**
				221	General Expenses	60,437,859
					2211 Materials and Supplies	7,471,858
					2212 Water and Energy	10,200,001
					2213 Rental Costs	4,000,000
					2214 Communication Costs	6,960,000
					2216 Bank charges, commissions and other financial costs	4,106,000
					2217 Public Relations and Awareness	27,700,000
				222	Professional, Research Services	2,472,777,939
					2221 Professional and contractual Services	2,472,777,939
				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**	**42,029,023**
				267	Grants To Other General Government Units	42,029,023
					2672 Grants to Other General Government Units-Capital	42,029,023
			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**	**25,672,579**

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	11,472,579
					3722 Acquisition - Machinery and equipment other than transport equipment	11,472,579
				373	ICT Equipment	14,200,000
					3732 Acquisition - ICT Equipment	14,200,000
		A702	**Watershed Rehabilitation And Management**			**5,116,066,180**
			22	**Use Of Goods And Services**		**1,764,876,610**
				221	General Expenses	51,867,858
					2211 Materials and Supplies	10,471,858
					2213 Rental Costs	5,000,000
					2214 Communication Costs	16,200,000
					2216 Bank charges, commissions and other financial costs	196,000
					2217 Public Relations and Awareness	20,000,000
				222	Professional, Research Services	1,107,999,749
					2221 Professional and contractual Services	1,107,999,749
				223	Transport And Travel	195,140,186
					2231 Transport and Travel costs	195,140,186
				224	Maintenance , Repairs and Spare Parts	70,933,895
					2241 Maintenance and repairs	70,933,895
				226	Training Costs	52,157,000
					2261 Training Costs	52,157,000
				227	Supplies And Services	286,777,922
					2273 Security and Social Order	196,777,922
					2276 Environment Protection Expenses	90,000,000
			26	**Grants**		**1,030,015,079**
				267	Grants To Other General Government Units	1,030,015,079
					2672 Grants to Other General Government Units-Capital	1,030,015,079
			28	**Other Expenditures**		**10,500,000**
				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	500,000
					2891 Premiums , Fees And Current Claims	500,000
			36	**Building and Structures**		**1,939,290,072**
				363	Other structures	1,675,018,302
					3632 Acquisition - Other structures	100,000,000
					3635 Construction in progress - Other structures	1,575,018,302
				364	Land improvements	264,271,770
					3642 Acquisition-Land improvements	133,227,349
					3645 Construction in progress - Land improvements	131,044,421
			37	**Machinery and Equipment**		**371,384,419**
				371	Transport Equipment	1
					3712 Acquisition - Transport Equipment	1
				372	Machinery and equipment other than transport equipment	275,167,309
					3722 Acquisition - Machinery and equipment other than transport equipment	275,167,309
				373	ICT Equipment	96,217,109
					3732 Acquisition - ICT Equipment	96,217,109
2903	**RWANDA FORESTRY AUTHORITY (RFA)**					**12,173,067,391**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	01	**Administrative And Support Services**				**1,158,068,732**
		0101	**Administrative And Support Services**			**1,158,068,732**
			21		**Compensation Of Employees**	**724,173,834**
				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	93,011,800
					2131 Actual Employers' Social Contribution	93,011,800
			22		**Use Of Goods And Services**	**409,894,896**
				221	General Expenses	134,672,001
					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	12,900,000
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	27,000,001
					2221 Professional and contractual Services	27,000,001
				223	Transport And Travel	183,859,969
					2231 Transport and Travel costs	183,859,969
				224	Maintenance , Repairs and Spare Parts	10,000,000
					2241 Maintenance and repairs	10,000,000
				227	Supplies And Services	46,862,924
					2273 Security and Social Order	46,862,922
					2274 Veterinary and Agricultural Supplies	2
				229	Other Goods and Services	7,500,001
					2291 Other Goods and Services	7,500,001
			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**				**11,014,998,659**
		A801	**Forest Plantation Management And Agro-Forestry**			**11,014,998,659**
			22		**Use Of Goods And Services**	**5,725,229,494**
				221	General Expenses	133,985,173
					2211 Materials and Supplies	7,000,001
					2212 Water and Energy	20,000,000
					2214 Communication Costs	9,000,000
					2216 Bank charges, commissions and other financial costs	36,000
					2217 Public Relations and Awareness	97,949,172

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	4,656,134,217
					2221 Professional and contractual Services	4,656,134,217
				223	Transport And Travel	859,610,103
					2231 Transport and Travel costs	859,610,103
				224	Maintenance , Repairs and Spare Parts	10,000,001
					2241 Maintenance and repairs	10,000,001
				226	Training Costs	65,000,000
					2261 Training Costs	65,000,000
				227	Supplies And Services	500,000
					2272 Clothing, Uniforms and Curtains	500,000
			26	**Grants**		**4,723,769,164**
				262	Grants To International Organizations	2,869,543,290
					2621 Current grants to International Organizations	1,009,543,289
					2622 Capital grants to International Organizations	1,860,000,001
				267	Grants To Other General Government Units	1,854,225,874
					2671 Grants to Other General Government Units-Current	1,065,626,138
					2672 Grants to Other General Government Units-Capital	788,599,736
			37	**Machinery and Equipment**		**566,000,001**
				371	Transport Equipment	530,000,001
					3712 Acquisition - Transport Equipment	530,000,001
				372	Machinery and equipment other than transport equipment	20,000,000
					3722 Acquisition - Machinery and equipment other than transport equipment	20,000,000
				373	ICT Equipment	16,000,000
					3732 Acquisition - ICT Equipment	16,000,000
3100	**MINUBUMWE**					**15,524,367,420**
	01	**Administrative And Support Services**				**3,708,205,901**
		0101	**Administrative And Support Services**			**3,708,205,901**
			21	**Compensation Of Employees**		**941,567,865**
				211	Wages and Salaries in cash	758,944,100
					2111 Wages and Salaries in cash for Political appointees	39,062,664
					2113 Wages and Salaries in cash for Other Employees	719,881,436
				213	Employers' Social Contributions	182,623,765
					2131 Actual Employers' Social Contribution	182,623,765
			22	**Use Of Goods And Services**		**2,533,328,209**
				221	General Expenses	638,197,515
					2211 Materials and Supplies	176,834,476
					2212 Water and Energy	104,644,000
					2214 Communication Costs	206,593,357
					2216 Bank charges, commissions and other financial costs	129,000
					2217 Public Relations and Awareness	149,996,682
				222	Professional, Research Services	766,928,180
					2221 Professional and contractual Services	766,928,180
				223	Transport And Travel	936,763,166
					2231 Transport and Travel costs	936,763,166
				224	Maintenance , Repairs and Spare Parts	68,201,268
					2241 Maintenance and repairs	68,201,268

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	92,438,080
					2273 Security and Social Order	92,438,080
				229	Other Goods and Services	30,800,000
					2291 Other Goods and Services	30,800,000
			27	**Social Benefits**		**9,000,000**
				273	Employment-related social benefits	9,000,000
					2731 Employment-related social benefits in Cash	9,000,000
			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**		**185,869,868**
				372	Machinery and equipment other than transport equipment	58,500,000
					3722 Acquisition - Machinery and equipment other than transport equipment	58,500,000
				373	ICT Equipment	127,369,868
					3732 Acquisition - ICT Equipment	127,369,868
			38	**Other fixed assets**		**10,000,000**
				381	Intellectual property products	10,000,000
					3812 Acquisition - Intellectual property products	10,000,000
	F0	**Culture Preservation and Promotion**				**360,386,038**
		F003	**Cultural Heritage Preservation**			**360,386,038**
			22	**Use Of Goods And Services**		**360,386,038**
				221	General Expenses	213,250,853
					2217 Public Relations and Awareness	213,250,853
				223	Transport And Travel	147,135,185
					2231 Transport and Travel costs	147,135,185
	FF	**Itorero and Civic Engagement**				**1,470,329,969**
		FF02	**Civic Education and National Service**			**1,470,329,969**
			22	**Use Of Goods And Services**		**1,470,329,969**
				221	General Expenses	238,841,828
					2211 Materials and Supplies	22,682,828
					2212 Water and Energy	72,000,000
					2214 Communication Costs	3,500,000
					2217 Public Relations and Awareness	140,659,000
				222	Professional, Research Services	156,024,400
					2221 Professional and contractual Services	156,024,400
				223	Transport And Travel	116,699,800
					2231 Transport and Travel costs	116,699,800
				224	Maintenance , Repairs and Spare Parts	185,000,000
					2241 Maintenance and repairs	185,000,000
				226	Training Costs	677,269,441
					2261 Training Costs	677,269,441
				227	Supplies And Services	91,494,500
					2272 Clothing, Uniforms and Curtains	49,494,500
					2273 Security and Social Order	42,000,000

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	5,000,000
					2291 Other Goods and Services	5,000,000
	FG	**Research and Policy Development**				**279,244,227**
		FG01	**Research on Rwandan History, Unity and Genocide**			**279,244,227**
			22	**Use Of Goods And Services**		**279,244,227**
				221	General Expenses	31,748,851
					2211 Materials and Supplies	2,550,000
					2217 Public Relations and Awareness	29,198,851
				222	Professional, Research Services	239,482,376
					2221 Professional and contractual Services	239,482,376
				223	Transport And Travel	8,013,000
					2231 Transport and Travel costs	8,013,000
	FH	**Historical Memory and Genocide Prevention**				**1,928,956,809**
		FH01	**Rwandan Historical Memory Preservation**			**1,386,214,017**
			22	**Use Of Goods And Services**		**953,638,417**
				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	583,078,447
					2221 Professional and contractual Services	583,078,447
				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	28,087,797
					2271 Reagents and chemicals consumables	8,000,000
					2273 Security and Social Order	20,087,797
			36	**Building and Structures**		**407,575,600**
				362	Building other than dwellings	407,575,600
					3625 Construction in Progress - Building other than dwellings	407,575,600
			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**			**542,742,792**
			22	**Use Of Goods And Services**		**492,742,792**
				221	General Expenses	313,492,560
					2211 Materials and Supplies	42,000,000
					2217 Public Relations and Awareness	271,492,560
				223	Transport And Travel	22,573,000
					2231 Transport and Travel costs	22,573,000
				226	Training Costs	99,077,232
					2261 Training Costs	99,077,232
				227	Supplies And Services	57,600,000
					2272 Clothing, Uniforms and Curtains	57,600,000

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			28	**Other Expenditures**		**50,000,000**
				285	Miscellaneous Expenses	50,000,000
					2851 Miscellaneous Other Expenditures	50,000,000
	FI	**Community Resilience**				**7,777,244,476**
		FI01	**Social Cohesion and Community Based Healing**			**631,147,470**
			22	**Use Of Goods And Services**		**248,323,330**
				221	General Expenses	96,378,690
					2211 Materials and Supplies	18,000,000
					2217 Public Relations and Awareness	78,378,690
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	138,584,140
					2231 Transport and Travel costs	138,584,140
				226	Training Costs	3,360,500
					2261 Training Costs	3,360,500
			28	**Other Expenditures**		**382,824,140**
				285	Miscellaneous Expenses	382,824,140
					2851 Miscellaneous Other Expenditures	382,824,140
		FI02	**Promotion of Community Self-reliance**			**7,146,097,006**
			22	**Use Of Goods And Services**		**256,752,477**
				221	General Expenses	68,435,754
					2217 Public Relations and Awareness	68,435,754
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	178,316,723
					2231 Transport and Travel costs	178,316,723
			27	**Social Benefits**		**6,851,544,529**
				272	Social Assistance Benefits	6,851,544,529
					2721 Social Assistance Benefits - In Cash	387,904,000
					2722 Social Assistance Benefits - In Kind	6,463,640,529
			28	**Other Expenditures**		**37,800,000**
				285	Miscellaneous Expenses	37,800,000
					2851 Miscellaneous Other Expenditures	37,800,000
4000	**NGOMA DISTRICT**					**26,866,515,586**
	01	**Administrative And Support Services**				**2,979,491,506**
		0105	**Human Resources**			**2,979,491,506**
			21	**Compensation Of Employees**		**2,328,649,147**
				211	Wages and Salaries in cash	2,010,559,192
					2113 Wages and Salaries in cash for Other Employees	2,010,559,192
				213	Employers' Social Contributions	318,089,955
					2131 Actual Employers' Social Contribution	318,089,955
			22	**Use Of Goods And Services**		**650,842,359**
				222	Professional, Research Services	190,518,544
					2221 Professional and contractual Services	190,518,544
				223	Transport And Travel	460,323,815
					2231 Transport and Travel costs	460,323,815

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	90	**Transport**				**848,059,994**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**848,059,994**
			36	**Building and Structures**		**848,059,994**
				363	Other structures	848,059,994
					3635 Construction in progress - Other structures	848,059,994
	B1	**Social Protection**				**635,540,043**
		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**			**235,770,089**
			26	**Grants**		**5,600,000**
				267	Grants To Other General Government Units	5,600,000
					2672 Grants to Other General Government Units-Capital	5,600,000
			27	**Social Benefits**		**230,170,089**
				272	Social Assistance Benefits	230,170,089
					2721 Social Assistance Benefits - In Cash	230,170,089
		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**
		D001	**Good Governance And Decentralisation**			**60,471,976**
			22	**Use Of Goods And Services**		**48,400,000**

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	48,400,000
					2241 Maintenance and repairs	48,400,000
			36	**Building and Structures**		**12,071,976**
				362	Building other than dwellings	12,071,976
					3625 Construction in Progress - Building other than dwellings	12,071,976
		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**				**17,205,023,694**
		D102	**Secondary Education**			**3,656,476,863**
			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**		**244,049,600**
				221	General Expenses	164,343,284
					2211 Materials and Supplies	100,343,284
					2212 Water and Energy	64,000,000
				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**			**1,646,587,777**
			21	**Compensation Of Employees**		**1,162,451,781**
				211	Wages and Salaries in cash	1,050,430,549
					2114 Wages and Salaries in cash for Teachers	1,050,430,549
				213	Employers' Social Contributions	112,021,232
					2131 Actual Employers' Social Contribution	112,021,232
			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

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	1,500,000
			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**			**1,191,878,322**
			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
			37	**Machinery and Equipment**		**56,914,871**
				372	Machinery and equipment other than transport equipment	56,914,871
					3722 Acquisition - Machinery and equipment other than transport equipment	56,914,871
		D105	**Primary Education**			**10,710,080,732**
			21	**Compensation Of Employees**		**7,137,726,282**
				211	Wages and Salaries in cash	5,440,694,224
					2114 Wages and Salaries in cash for Teachers	5,440,694,224
				213	Employers' Social Contributions	1,697,032,058
					2131 Actual Employers' Social Contribution	1,697,032,058
			22	**Use Of Goods And Services**		**2,864,377,689**
				221	General Expenses	2,830,953,209
					2211 Materials and Supplies	2,829,003,209
					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	6,961,127
					2231 Transport and Travel costs	6,961,127
			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**		**97,000,000**

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	97,000,000
					2731 Employment-related social benefits in Cash	97,000,000
	D2	**Health**				**2,702,958,110**
		D201	**Health Staff Management**			**2,651,872,242**
			21		**Compensation Of Employees**	**2,508,210,881**
				211	Wages and Salaries in cash	2,152,077,043
					2115 Wages and Salaries in cash for Health Staff	2,152,077,043
				213	Employers' Social Contributions	356,133,838
					2131 Actual Employers' Social Contribution	356,133,838
			22		**Use Of Goods And Services**	**120,150,436**
				222	Professional, Research Services	5,640,614
					2221 Professional and contractual Services	5,640,614
				223	Transport And Travel	114,509,822
					2231 Transport and Travel costs	114,509,822
			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

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	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**
			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**	**1,010,500,333**
		D501			**Sustainable Crop Production**	**942,627,878**
			22		**Use Of Goods And Services**	**922,627,878**
				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	916,507,878
					2274 Veterinary and Agricultural Supplies	916,507,878
			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**	**15,072,455**
				221	General Expenses	2,272,455
					2217 Public Relations and Awareness	2,272,455
				222	Professional, Research Services	5,800,000
					2221 Professional and contractual Services	5,800,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	2,000,000
					2274 Veterinary and Agricultural Supplies	2,000,000
			26		**Grants**	**2,800,000**
				267	Grants To Other General Government Units	2,800,000
					2671 Grants to Other General Government Units-Current	2,800,000
			27		**Social Benefits**	**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**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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
4100	BUGESERA DISTRICT					30,121,329,732
	01	Administrative And Support Services				3,029,710,506
		0105	Human Resources			3,029,710,506
			21	Compensation Of Employees		2,527,723,771
				211	Wages and Salaries in cash	2,320,372,395
					2113 Wages and Salaries in cash for Other Employees	2,320,372,395
				213	Employers' Social Contributions	207,351,376
					2131 Actual Employers' Social Contribution	207,351,376
			22	Use Of Goods And Services		491,008,328
				222	Professional, Research Services	12,664,171
					2221 Professional and contractual Services	12,664,171
				223	Transport And Travel	478,344,157
					2231 Transport and Travel costs	478,344,157
			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				488,152,451
		9001	Development And Maintenance Of Road Transport Infrastructure			488,152,451
			22	Use Of Goods And Services		79,300,000
				222	Professional, Research Services	79,300,000
					2221 Professional and contractual Services	79,300,000
			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				1,430,908,310
		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

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**	**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
		B105			**Vulnerable Groups Support**	**791,015,663**
			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**	**711,294,885**
				272	Social Assistance Benefits	711,294,885
					2721 Social Assistance Benefits - In Cash	655,594,752
					2722 Social Assistance Benefits - In Kind	55,700,133
		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**

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	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				**18,761,438,345**
		D102	Secondary Education			**4,425,538,779**
			21		**Compensation Of Employees**	**3,696,425,095**
				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			**1,466,572,127**
			21		**Compensation Of Employees**	**949,645,411**
				211	Wages and Salaries in cash	881,772,013
					2114 Wages and Salaries in cash for Teachers	881,772,013
				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

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	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
					2731 Employment-related social benefits in Cash	2,322,822
		D105	**Primary Education**			**11,574,955,992**
			21		**Compensation Of Employees**	**8,731,434,374**
				211	Wages and Salaries in cash	8,334,172,165
					2114 Wages and Salaries in cash for Teachers	8,334,172,165
				213	Employers' Social Contributions	397,262,209
					2131 Actual Employers' Social Contribution	397,262,209
			22		**Use Of Goods And Services**	**2,343,349,722**
				221	General Expenses	2,296,817,840
					2211 Materials and Supplies	2,296,817,838
					2212 Water and Energy	2
				222	Professional, Research Services	27,810,492
					2221 Professional and contractual Services	27,810,492
				223	Transport And Travel	5,189,108
					2231 Transport and Travel costs	5,189,108
				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**				**2,890,800,198**
		D201	**Health Staff Management**			**2,838,192,152**
			21		**Compensation Of Employees**	**2,719,259,961**
				211	Wages and Salaries in cash	2,503,606,526
					2115 Wages and Salaries in cash for Health Staff	2,503,606,526
				213	Employers' Social Contributions	215,653,435
					2131 Actual Employers' Social Contribution	215,653,435
			22		**Use Of Goods And Services**	**112,607,191**
				222	Professional, Research Services	7,712,712

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	7,712,712
				223	Transport And Travel	104,894,479
					2231 Transport and Travel costs	104,894,479
			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**
		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**				**2,045,659,893**
		D501	**Sustainable Crop Production**			**1,732,341,258**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			22		**Use Of Goods And Services**	**1,732,341,258**
				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	1,726,221,258
					2274 Veterinary and Agricultural Supplies	1,726,221,258
		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**			**283,318,635**
			22		**Use Of Goods And Services**	**281,618,280**
				223	Transport And Travel	15,000,000
					2231 Transport and Travel costs	15,000,000
				227	Supplies And Services	266,618,280
					2273 Security and Social Order	266,618,280
			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**					**30,878,112,483**
	01	**Administrative And Support Services**				**2,902,997,423**
		0105	**Human Resources**			**2,902,997,423**
			21		**Compensation Of Employees**	**2,180,068,743**
				211	Wages and Salaries in cash	1,977,668,743
					2113 Wages and Salaries in cash for Other Employees	1,977,668,743
				213	Employers' Social Contributions	202,400,000
					2131 Actual Employers' Social Contribution	202,400,000
			22		**Use Of Goods And Services**	**722,928,680**
				222	Professional, Research Services	275,141,325
					2221 Professional and contractual Services	275,141,325
				223	Transport And Travel	447,787,355
					2231 Transport and Travel costs	447,787,355
	90	**Transport**				**451,080,871**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**451,080,871**
			22		**Use Of Goods And Services**	**190,200,000**
				222	Professional, Research Services	190,200,000
					2221 Professional and contractual Services	190,200,000
			36		**Building and Structures**	**260,880,871**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				363	Other structures	260,880,871
					3632 Acquisition - Other structures	260,880,871
	95	**Water And Sanitation**				**157,712,918**
		9503	**Water Infrastructure**			**157,712,918**
			36		**Building and Structures**	**69,640,289**
				363	Other structures	69,640,289
					3632 Acquisition - Other structures	69,640,289
			37		**Machinery and Equipment**	**88,072,629**
				372	Machinery and equipment other than transport equipment	88,072,629
					3722 Acquisition - Machinery and equipment other than transport equipment	88,072,629
	B1	**Social Protection**				**645,768,757**
		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
				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**			**370,429,324**
			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**	**350,429,324**
				272	Social Assistance Benefits	350,429,324
					2721 Social Assistance Benefits - In Cash	287,305,727
					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**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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
					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**				**21,595,026,976**
		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**	**2,059,665,109**

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**	**1,532,435,368**
				211	Wages and Salaries in cash	1,369,729,110
					2114 Wages and Salaries in cash for Teachers	1,369,729,110
				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
			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**			**12,695,564,163**
			21		**Compensation Of Employees**	**10,487,937,022**
				211	Wages and Salaries in cash	9,886,190,230
					2114 Wages and Salaries in cash for Teachers	9,886,190,230
				213	Employers' Social Contributions	601,746,792
					2131 Actual Employers' Social Contribution	601,746,792
			22		**Use Of Goods And Services**	**1,801,273,655**
				221	General Expenses	1,796,054,772
					2211 Materials and Supplies	1,795,153,317
					2212 Water and Energy	1
					2217 Public Relations and Awareness	901,454
				223	Transport And Travel	5,218,883
					2231 Transport and Travel costs	5,218,883
			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**				**2,757,189,445**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D201	**Health Staff Management**			**2,643,410,786**
			21		**Compensation Of Employees**	**2,581,733,973**
				211	Wages and Salaries in cash	2,377,377,029
					2115 Wages and Salaries in cash for Health Staff	2,377,377,029
				213	Employers' Social Contributions	204,356,944
					2131 Actual Employers' Social Contribution	204,356,944
			22		**Use Of Goods And Services**	**61,676,813**
				222	Professional, Research Services	6,202,898
					2221 Professional and contractual Services	6,202,898
				223	Transport And Travel	55,473,915
					2231 Transport and Travel costs	55,473,915
		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**
				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**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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**				**1,991,229,207**
		D501	**Sustainable Crop Production**			**1,942,478,352**
			22		**Use Of Goods And Services**	**1,942,478,352**
				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	1,936,358,352
					2274 Veterinary and Agricultural Supplies	1,936,358,352
		D502	**Sustainable Livestock Production**			**48,750,855**
			22		**Use Of Goods And Services**	**18,750,855**
				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**				**178,202,628**
		D702	**Energy Access**			**178,202,628**
			22		**Use Of Goods And Services**	**108,202,628**
				224	Maintenance , Repairs and Spare Parts	108,202,628
					2241 Maintenance and repairs	108,202,628
			36		**Building and Structures**	**70,000,000**
				363	Other structures	70,000,000
					3632 Acquisition - Other structures	70,000,000
	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

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	44,690,974
4300 KAYONZA DISTRICT						**31,950,627,532**
	01				**Administrative And Support Services**	**3,148,563,863**
		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**	**2,909,163,852**
			21		**Compensation Of Employees**	**2,281,698,240**
				211	Wages and Salaries in cash	1,839,292,224
					2113 Wages and Salaries in cash for Other Employees	1,839,292,224
				213	Employers' Social Contributions	442,406,016
					2131 Actual Employers' Social Contribution	442,406,016
			22		**Use Of Goods And Services**	**627,465,612**
				222	Professional, Research Services	196,151,447
					2221 Professional and contractual Services	196,151,447
				223	Transport And Travel	431,314,165
					2231 Transport and Travel costs	431,314,165
	95				**Water And Sanitation**	**456,535,374**
		9503			**Water Infrastructure**	**456,535,374**
			36		**Building and Structures**	**439,490,496**
				363	Other structures	439,490,496
					3632 Acquisition - Other structures	439,490,496
			37		**Machinery and Equipment**	**17,044,878**
				372	Machinery and equipment other than transport equipment	17,044,878
					3722 Acquisition - Machinery and equipment other than transport equipment	17,044,878
	B1				**Social Protection**	**733,370,624**
		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

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	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**			**400,194,179**
			26		**Grants**	**4,800,000**
				267	Grants To Other General Government Units	4,800,000
					2672 Grants to Other General Government Units-Capital	4,800,000
			27		**Social Benefits**	**395,394,179**
				272	Social Assistance Benefits	395,394,179
					2721 Social Assistance Benefits - In Cash	395,394,179
		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
				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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D1	Education				21,936,739,457
		D102	Secondary Education			4,707,020,195
			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	171,063,669
				221	General Expenses	89,893,436
					2211 Materials and Supplies	13,893,436
					2212 Water and Energy	76,000,000
				222	Professional, Research Services	81,170,233
					2221 Professional and contractual Services	81,170,233
			26		Grants	1,333,711,292
				267	Grants To Other General Government Units	1,333,711,292
					2671 Grants to Other General Government Units-Current	23,082,436
					2673 Grants to Subsidiary Units	1,310,628,856
		D103	Tertiary And Non-Formal Education			959,291,191
			21		Compensation Of Employees	599,400,283
				211	Wages and Salaries in cash	599,400,283
					2114 Wages and Salaries in cash for Teachers	599,400,283
			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
			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			15,063,952,390
			21		Compensation Of Employees	8,067,380,798
				211	Wages and Salaries in cash	6,962,677,607
					2114 Wages and Salaries in cash for Teachers	6,962,677,607
				213	Employers' Social Contributions	1,104,703,191
					2131 Actual Employers' Social Contribution	1,104,703,191
			22		Use Of Goods And Services	5,505,751,644
				221	General Expenses	5,500,863,039

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	5,498,961,585
					2217 Public Relations and Awareness	1,901,454
				223	Transport And Travel	4,888,605
					2231 Transport and Travel costs	4,888,605
			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**	**3,361,714,016**
		D201			**Health Staff Management**	**3,265,524,348**
			21		**Compensation Of Employees**	**3,202,546,110**
				211	Wages and Salaries in cash	2,960,896,960
					2115 Wages and Salaries in cash for Health Staff	2,960,896,960
				213	Employers' Social Contributions	241,649,150
					2131 Actual Employers' Social Contribution	241,649,150
			22		**Use Of Goods And Services**	**62,978,238**
				222	Professional, Research Services	6,196,875
					2221 Professional and contractual Services	6,196,875
				223	Transport And Travel	56,781,363
					2231 Transport and Travel costs	56,781,363
		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
				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**

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	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				**1,961,529,073**
		D501	Sustainable Crop Production			**1,905,615,818**
			22	Use Of Goods And Services		**1,905,615,818**
				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	1,899,495,818
					2274 Veterinary and Agricultural Supplies	1,899,495,818
		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
					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	KIREHE DISTRICT					**27,809,944,816**
	01	Administrative And Support Services				**2,899,892,419**
		0105	Human Resources			**2,899,892,419**

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**	**1,961,681,872**
				211	Wages and Salaries in cash	1,961,681,872
					2113 Wages and Salaries in cash for Other Employees	1,961,681,872
			22		**Use Of Goods And Services**	**938,210,547**
				222	Professional, Research Services	580,940,033
					2221 Professional and contractual Services	580,940,033
				223	Transport And Travel	357,270,514
					2231 Transport and Travel costs	357,270,514
	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**				**643,657,496**
		9503	**Water Infrastructure**			**643,657,496**
			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
			37		**Machinery and Equipment**	**440,723,079**
				372	Machinery and equipment other than transport equipment	440,723,079
					3722 Acquisition - Machinery and equipment other than transport equipment	440,723,079
	B1	**Social Protection**				**768,060,125**
		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**	**55,504,058**
				221	General Expenses	6,183,646
					2211 Materials and Supplies	2,670,400
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	3,033,246
				222	Professional, Research Services	35,599,812
					2221 Professional and contractual Services	35,599,812
				223	Transport And Travel	13,720,600
					2231 Transport and Travel costs	13,720,600
			27		**Social Benefits**	**11,925,037**
				272	Social Assistance Benefits	11,925,037

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	11,925,037
		B105	Vulnerable Groups Support			**327,221,030**
			26	Grants		**4,800,000**
				267	Grants To Other General Government Units	4,800,000
					2672 Grants to Other General Government Units-Capital	4,800,000
			27	Social Benefits		**322,421,030**
				272	Social Assistance Benefits	322,421,030
					2721 Social Assistance Benefits - In Cash	256,836,002
					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
					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				**18,875,602,250**
		D102	Secondary Education			**4,297,743,067**

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**	**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**	**1,303,601,029**
			21		**Compensation Of Employees**	**807,383,528**
				211	Wages and Salaries in cash	807,383,528
					2114 Wages and Salaries in cash for Teachers	807,383,528
			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**	**11,904,926,346**
			21		**Compensation Of Employees**	**7,990,661,996**
				211	Wages and Salaries in cash	7,990,661,996
					2114 Wages and Salaries in cash for Teachers	7,990,661,996
			22		**Use Of Goods And Services**	**3,239,796,507**
				221	General Expenses	3,206,866,084
					2211 Materials and Supplies	3,203,866,084
					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	6,061,678

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	6,061,678
			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**				**2,050,201,583**
		D201	**Health Staff Management**			**2,000,104,080**
			21	**Compensation Of Employees**		**1,956,281,307**
				211	Wages and Salaries in cash	1,956,281,307
					2115 Wages and Salaries in cash for Health Staff	1,956,281,307
			22	**Use Of Goods And Services**		**43,822,773**
				222	Professional, Research Services	8,872,818
					2221 Professional and contractual Services	8,872,818
				223	Transport And Travel	34,949,955
					2231 Transport and Travel costs	34,949,955
		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**
				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**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	1,210,230
					2217 Public Relations and Awareness	1,210,230
				223	Transport And Travel	2,989,770
					2231 Transport and Travel costs	2,989,770
				226	Training Costs	1,951,956
					2261 Training Costs	1,951,956
			26	**Grants**		**8,950,000**
				267	Grants To Other General Government Units	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
					2721 Social Assistance Benefits - In Cash	13,407,820
	D5	**Agriculture**				**2,201,140,100**
		D501	**Sustainable Crop Production**			**2,136,952,245**
			22	**Use Of Goods And Services**		**2,136,952,245**
				227	Supplies And Services	2,136,952,245
					2274 Veterinary and Agricultural Supplies	2,136,952,245
		D502	**Sustainable Livestock Production**			**58,067,855**
			22	**Use Of Goods And Services**		**18,067,855**
				222	Professional, Research Services	18,067,855
					2221 Professional and contractual Services	18,067,855
			27	**Social Benefits**		**40,000,000**
				272	Social Assistance Benefits	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
					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**				**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
					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
					2721 Social Assistance Benefits - In Cash	29,913,901
4500	**NYAGATARE DISTRICT**					**36,128,781,020**
	01	**Administrative And Support Services**				**3,136,465,264**
		0102	**Management Support**			**10,000,000**
			22	**Use Of Goods And Services**		**7,000,000**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	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**			**3,126,465,264**
			21		**Compensation Of Employees**	**2,411,088,134**
				211	Wages and Salaries in cash	2,060,746,718
					2113 Wages and Salaries in cash for Other Employees	2,060,746,718
				213	Employers' Social Contributions	350,341,416
					2131 Actual Employers' Social Contribution	350,341,416
			22		**Use Of Goods And Services**	**715,377,130**
				222	Professional, Research Services	310,977,764
					2221 Professional and contractual Services	310,977,764
				223	Transport And Travel	404,399,366
					2231 Transport and Travel costs	404,399,366
	90	**Transport**				**99,645,643**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**99,645,643**
			36		**Building and Structures**	**99,645,643**
				363	Other structures	99,645,643
					3635 Construction in progress - Other structures	99,645,643
	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**				**565,008,494**
		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
		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

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	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**	**287,330,134**
			22		**Use Of Goods And Services**	**9,943,583**
				226	Training Costs	9,943,583
					2261 Training Costs	9,943,583
			26		**Grants**	**14,227,510**
				267	Grants To Other General Government Units	14,227,510
					2671 Grants to Other General Government Units-Current	9,327,510
					2672 Grants to Other General Government Units-Capital	4,900,000
			27		**Social Benefits**	**263,159,041**
				272	Social Assistance Benefits	263,159,041
					2721 Social Assistance Benefits - In Cash	211,422,947
					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**	**784,464,524**
		D001			**Good Governance And Decentralisation**	**767,274,524**
			22		**Use Of Goods And Services**	**13,149,002**
				226	Training Costs	13,149,002
					2261 Training Costs	13,149,002
			26		**Grants**	**257,101,799**
				267	Grants To Other General Government Units	257,101,799
					2672 Grants to Other General Government Units-Capital	257,101,799
			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
					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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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				**21,426,925,774**
		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			**1,084,508,718**
			21		**Compensation Of Employees**	**627,960,874**
				211	Wages and Salaries in cash	557,053,155
					2114 Wages and Salaries in cash for Teachers	557,053,155
				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
			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**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				267	Grants To Other General Government Units	73,346,000
					2671 Grants to Other General Government Units-Current	73,346,000
		D105	Primary Education			**13,371,318,377**
			21		**Compensation Of Employees**	**10,204,891,636**
				211	Wages and Salaries in cash	8,284,737,334
					2114 Wages and Salaries in cash for Teachers	8,284,737,334
				213	Employers' Social Contributions	1,920,154,302
					2131 Actual Employers' Social Contribution	1,920,154,302
			22		**Use Of Goods And Services**	**2,534,693,376**
				221	General Expenses	2,526,672,598
					2211 Materials and Supplies	2,526,672,598
				223	Transport And Travel	8,020,778
					2231 Transport and Travel costs	8,020,778
			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
			37		**Machinery and Equipment**	**70,972,663**
				372	Machinery and equipment other than transport equipment	70,972,663
					3722 Acquisition - Machinery and equipment other than transport equipment	70,972,663
	D2	Health				**3,296,630,335**
		D201	Health Staff Management			**3,141,450,128**
			21		**Compensation Of Employees**	**3,073,292,764**
				211	Wages and Salaries in cash	2,568,145,200
					2115 Wages and Salaries in cash for Health Staff	2,568,145,200
				213	Employers' Social Contributions	505,147,564
					2131 Actual Employers' Social Contribution	505,147,564
			22		**Use Of Goods And Services**	**68,157,364**
				222	Professional, Research Services	7,414,353
					2221 Professional and contractual Services	7,414,353
				223	Transport And Travel	60,743,011
					2231 Transport and Travel costs	60,743,011
		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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			28		**Other Expenditures**	**4,000,000**
				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**				**5,058,762,998**
		D501	**Sustainable Crop Production**			**4,990,793,143**
			22		**Use Of Goods And Services**	**4,887,451,056**
				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	4,881,331,056
					2274 Veterinary and Agricultural Supplies	4,830,562,423
					2276 Environment Protection Expenses	50,768,633
			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					27,704,091,061
	01	Administrative And Support Services				3,353,975,322
		0105	Human Resources			3,353,975,322
			21	Compensation Of Employees		2,402,806,889
				211	Wages and Salaries in cash	2,116,596,553
					2113 Wages and Salaries in cash for Other Employees	2,116,596,553
				213	Employers' Social Contributions	286,210,336
					2131 Actual Employers' Social Contribution	286,210,336
			22	Use Of Goods And Services		946,168,433
				222	Professional, Research Services	349,179,747
					2221 Professional and contractual Services	349,179,747
				223	Transport And Travel	596,988,686
					2231 Transport and Travel costs	596,988,686
			27	Social Benefits		5,000,000
				273	Employment-related social benefits	5,000,000
					2731 Employment-related social benefits in Cash	5,000,000
	90	Transport				1,643,174,033
		9001	Development And Maintenance Of Road Transport Infrastructure			1,643,174,033
			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		1,603,724,233
				363	Other structures	1,603,724,233
					3632 Acquisition - Other structures	1,603,724,233
	95	Water And Sanitation				139,879,341
		9503	Water Infrastructure			139,879,341
			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		96,000,000
				363	Other structures	96,000,000
					3632 Acquisition - Other structures	96,000,000
			37	Machinery and Equipment		19,879,341
				372	Machinery and equipment other than transport equipment	19,879,341
					3722 Acquisition - Machinery and equipment other than transport equipment	19,879,341
	B1	Social Protection				762,076,454
		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

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	216,880,000
					2722 Social Assistance Benefits - In Kind	252,000,000
		B104	**Family Protection And Women Empowerment**			**55,205,425**
			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**			**220,991,029**
			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**		**57,845,060**
				267	Grants To Other General Government Units	57,845,060
					2671 Grants to Other General Government Units-Current	14,672,547
					2672 Grants to Other General Government Units-Capital	43,172,513
			27	**Social Benefits**		**133,659,281**
				271	Social Security Benefits	123,038,689
					2711 Social Security Benefits in cash	123,038,689
				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

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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
				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**				**17,478,689,283**
		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	18,241,586
					2673 Grants to Subsidiary Units	535,276,863
			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**			**1,144,946,990**
			21	**Compensation Of Employees**		**694,107,531**
				211	Wages and Salaries in cash	694,107,531
					2114 Wages and Salaries in cash for Teachers	694,107,531
			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

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**
				267	Grants To Other General Government Units	201,004,688
					2671 Grants to Other General Government Units-Current	46,098,276
					2673 Grants to Subsidiary Units	154,906,412
		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**			**10,945,927,002**
			21	**Compensation Of Employees**		**8,082,238,970**
				211	Wages and Salaries in cash	8,082,238,970
					2114 Wages and Salaries in cash for Teachers	8,082,238,970
			22	**Use Of Goods And Services**		**2,355,442,570**
				221	General Expenses	2,348,695,517
					2211 Materials and Supplies	2,342,286,324
					2214 Communication Costs	611,577
					2217 Public Relations and Awareness	5,797,616
				223	Transport And Travel	6,747,053
					2231 Transport and Travel costs	6,747,053
			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**				**2,975,463,635**
		D201	**Health Staff Management**			**2,928,082,801**
			21	**Compensation Of Employees**		**2,811,434,964**
				211	Wages and Salaries in cash	2,811,434,964
					2115 Wages and Salaries in cash for Health Staff	2,811,434,964
			22	**Use Of Goods And Services**		**116,647,837**
				222	Professional, Research Services	5,892,793
					2221 Professional and contractual Services	5,892,793
				223	Transport And Travel	110,755,044
					2231 Transport and Travel costs	110,755,044

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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
			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
			22	Use Of Goods And Services		2,290,503
				223	Transport And Travel	687,151
					2231 Transport and Travel costs	687,151
				226	Training Costs	1,603,352
					2261 Training Costs	1,603,352
			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		20,614,525
				272	Social Assistance Benefits	20,614,525
					2721 Social Assistance Benefits - In Cash	20,614,525
	D5	Agriculture				1,004,272,639
		D501	Sustainable Crop Production			966,446,084
			22	Use Of Goods And Services		966,446,084

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
				227	Supplies And Services	960,326,084
					2274 Veterinary and Agricultural Supplies	960,326,084
		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
			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**					**25,725,489,533**
	01	**Administrative And Support Services**				**3,088,051,322**
		0102	**Management Support**			**130,000,000**
			22	**Use Of Goods And Services**		**126,300,000**
				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
				224	Maintenance , Repairs and Spare Parts	120,000,000
					2241 Maintenance and repairs	120,000,000
			26	**Grants**		**2,500,000**
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
			37	**Machinery and Equipment**		**1,200,000**
				373	ICT Equipment	1,200,000
					3732 Acquisition - ICT Equipment	1,200,000
		0105	**Human Resources**			**2,958,051,322**
			21	**Compensation Of Employees**		**2,253,318,803**
				211	Wages and Salaries in cash	1,813,885,061
					2113 Wages and Salaries in cash for Other Employees	1,813,885,061
				213	Employers' Social Contributions	439,433,742
					2131 Actual Employers' Social Contribution	439,433,742
			22	**Use Of Goods And Services**		**693,732,519**
				222	Professional, Research Services	150,210,922

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2221 Professional and contractual Services	150,210,922
				223	Transport And Travel	543,521,597
					2231 Transport and Travel costs	543,521,597
			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**				**1,020,537,972**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**1,020,537,972**
			22	**Use Of Goods And Services**		**319,563,213**
				224	Maintenance , Repairs and Spare Parts	80,629,589
					2241 Maintenance and repairs	80,629,589
				227	Supplies And Services	238,933,624
					2273 Security and Social Order	238,933,624
			36	**Building and Structures**		**700,974,759**
				363	Other structures	700,974,759
					3632 Acquisition - Other structures	700,974,759
	B1	**Social Protection**				**1,628,262,123**
		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**			**588,200,890**
			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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				226	Training Costs	2,150,836
					2261 Training Costs	2,150,836
			26	**Grants**		**28,433,854**
				267	Grants To Other General Government Units	28,433,854
					2671 Grants to Other General Government Units-Current	23,533,854
					2672 Grants to Other General Government Units-Capital	4,900,000
			27	**Social Benefits**		**555,465,360**
				272	Social Assistance Benefits	555,465,360
					2721 Social Assistance Benefits - In Cash	493,419,324
					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
			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**				**16,399,783,369**
		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

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	711,507,845
					2131 Actual Employers' Social Contribution	711,507,845
			22		**Use Of Goods And Services**	**327,567,213**
				221	General Expenses	325,567,213
					2211 Materials and Supplies	173,567,555
					2212 Water and Energy	151,999,658
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
			26		**Grants**	**490,026,350**
				267	Grants To Other General Government Units	490,026,350
					2673 Grants to Subsidiary Units	490,026,350
		D103			**Tertiary And Non-Formal Education**	**1,337,274,899**
			21		**Compensation Of Employees**	**928,726,642**
				211	Wages and Salaries in cash	749,099,505
					2114 Wages and Salaries in cash for Teachers	749,099,505
				213	Employers' Social Contributions	179,627,137
					2131 Actual Employers' Social Contribution	179,627,137
			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**	**9,947,682,852**
			21		**Compensation Of Employees**	**7,446,838,127**
				211	Wages and Salaries in cash	6,257,583,770
					2114 Wages and Salaries in cash for Teachers	6,257,583,770
				213	Employers' Social Contributions	1,189,254,357
					2131 Actual Employers' Social Contribution	1,189,254,357
			22		**Use Of Goods And Services**	**1,901,669,905**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	1,884,658,870
					2211 Materials and Supplies	1,884,658,870
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	3,571,729
					2231 Transport and Travel costs	3,571,729
				224	Maintenance , Repairs and Spare Parts	11,939,306
					2241 Maintenance and repairs	11,939,306
			26	**Grants**		**458,923,328**
				267	Grants To Other General Government Units	458,923,328
					2671 Grants to Other General Government Units-Current	7,200,000
					2673 Grants to Subsidiary Units	451,723,328
			27	**Social Benefits**		**48,743,000**
				273	Employment-related social benefits	48,743,000
					2731 Employment-related social benefits in Cash	48,743,000
			36	**Building and Structures**		**70,892,190**
				362	Building other than dwellings	70,892,190
					3622 Acquisition - Building other than dwellings	70,892,190
			37	**Machinery and Equipment**		**20,616,302**
				372	Machinery and equipment other than transport equipment	20,616,302
					3722 Acquisition - Machinery and equipment other than transport equipment	20,616,302
	D2	**Health**				**2,307,537,980**
		D201	**Health Staff Management**			**2,258,830,507**
			21	**Compensation Of Employees**		**2,200,504,557**
				211	Wages and Salaries in cash	1,674,875,493
					2115 Wages and Salaries in cash for Health Staff	1,674,875,493
				213	Employers' Social Contributions	525,629,064
					2131 Actual Employers' Social Contribution	525,629,064
			22	**Use Of Goods And Services**		**38,325,950**
				222	Professional, Research Services	7,259,326
					2221 Professional and contractual Services	7,259,326
				223	Transport And Travel	31,066,624
					2231 Transport and Travel costs	31,066,624
			27	**Social Benefits**		**20,000,000**
				273	Employment-related social benefits	20,000,000
					2731 Employment-related social benefits in Cash	20,000,000
		D202	**Health Infrastructure, Equipment And Goods**			**11,805,654**
			26	**Grants**		**11,805,654**
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
		D203	**Disease Control**			**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**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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**
		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**				**893,931,244**
		D501	**Sustainable Crop Production**			**825,929,688**
			22		**Use Of Goods And Services**	**825,929,688**
				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	819,809,688
					2274 Veterinary and Agricultural Supplies	819,809,688
		D502	**Sustainable Livestock Production**			**68,001,556**
			22		**Use Of Goods And Services**	**15,201,556**

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	12,201,556
					2221 Professional and contractual Services	12,201,556
				227	Supplies And Services	3,000,000
					2274 Veterinary and Agricultural Supplies	3,000,000
			26		**Grants**	**2,800,000**
				267	Grants To Other General Government Units	2,800,000
					2672 Grants to Other General Government Units-Capital	2,800,000
			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**				**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**					**30,859,342,289**
	01	**Administrative And Support Services**				**3,627,493,000**
		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**			**3,527,303,106**
			21		**Compensation Of Employees**	**2,444,964,681**
				211	Wages and Salaries in cash	2,159,614,884
					2113 Wages and Salaries in cash for Other Employees	2,159,614,884
				213	Employers' Social Contributions	285,349,797

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2131 Actual Employers' Social Contribution	285,349,797
			22		**Use Of Goods And Services**	**1,072,338,425**
				222	Professional, Research Services	529,632,979
					2221 Professional and contractual Services	529,632,979
				223	Transport And Travel	541,505,446
					2231 Transport and Travel costs	541,505,446
				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**
		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**				**1,387,388,564**
		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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**			**685,045,685**
			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**		**58,869,308**
				267	Grants To Other General Government Units	58,869,308
					2671 Grants to Other General Government Units-Current	52,919,308
					2672 Grants to Other General Government Units-Capital	5,950,000
			27	**Social Benefits**		**513,895,837**
				272	Social Assistance Benefits	513,895,837
					2721 Social Assistance Benefits - In Cash	504,121,507
					2722 Social Assistance Benefits - In Kind	9,774,330
		B106	**People With Disability Support**			**7,000,000**
			22	**Use Of Goods And Services**		**1,000,000**
				229	Other Goods and Services	1,000,000
					2291 Other Goods and Services	1,000,000
			26	**Grants**		**4,000,000**
				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

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	9,700,000
		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				**20,344,650,961**
		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**
				273	Employment-related social benefits	26,400,000
					2731 Employment-related social benefits in Cash	26,400,000
		D103	Tertiary And Non-Formal Education			**2,006,205,041**
			21	Compensation Of Employees		**1,276,126,051**
				211	Wages and Salaries in cash	1,098,566,017
					2114 Wages and Salaries in cash for Teachers	1,098,566,017
				213	Employers' Social Contributions	177,560,034
					2131 Actual Employers' Social Contribution	177,560,034
			22	Use Of Goods And Services		**27,800,000**
				226	Training Costs	2,800,000
					2261 Training Costs	2,800,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
			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		**229,000,000**

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	225,000,000
					2722 Social Assistance Benefits - In Kind	225,000,000
				273	Employment-related social benefits	4,000,000
					2731 Employment-related social benefits in Cash	4,000,000
		D104	**Pre-Primary Education**			**1,114,729,354**
			21		**Compensation Of Employees**	**612,424,073**
				211	Wages and Salaries in cash	502,517,162
					2114 Wages and Salaries in cash for Teachers	502,517,162
				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**			**12,677,998,999**
			21		**Compensation Of Employees**	**9,300,733,837**
				211	Wages and Salaries in cash	7,447,339,786
					2114 Wages and Salaries in cash for Teachers	7,447,339,786
				213	Employers' Social Contributions	1,853,394,051
					2131 Actual Employers' Social Contribution	1,853,394,051
			22		**Use Of Goods And Services**	**2,369,494,820**
				221	General Expenses	2,366,319,642
					2211 Materials and Supplies	2,365,919,642
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	3,175,178
					2231 Transport and Travel costs	3,175,178
			26		**Grants**	**694,508,845**
				267	Grants To Other General Government Units	694,508,845
					2671 Grants to Other General Government Units-Current	1
					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
			37		**Machinery and Equipment**	**253,661,497**
				372	Machinery and equipment other than transport equipment	253,661,497
					3722 Acquisition - Machinery and equipment other than transport equipment	253,661,497
	D2	**Health**				**2,464,625,929**
		D201	**Health Staff Management**			**2,460,007,095**
			21		**Compensation Of Employees**	**2,347,042,614**
				211	Wages and Salaries in cash	2,199,046,653
					2115 Wages and Salaries in cash for Health Staff	2,199,046,653
				213	Employers' Social Contributions	147,995,961
					2131 Actual Employers' Social Contribution	147,995,961

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**	**64,545,848**
				222	Professional, Research Services	7,184,341
					2221 Professional and contractual Services	7,184,341
				223	Transport And Travel	57,361,507
					2231 Transport and Travel costs	57,361,507
			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
			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**	**1,963,407,251**
		D501			**Sustainable Crop Production**	**1,894,021,096**

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**	**1,894,021,096**
				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	1,887,901,096
					2274 Veterinary and Agricultural Supplies	1,837,901,096
					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**					**27,221,857,089**
	01	**Administrative And Support Services**				**2,619,013,682**
		0105	**Human Resources**			**2,619,013,682**
			21		**Compensation Of Employees**	**2,327,444,425**
				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	351,044,629
					2131 Actual Employers' Social Contribution	351,044,629
			22		**Use Of Goods And Services**	**276,569,257**
				221	General Expenses	65,000,000
					2211 Materials and Supplies	20,000,000
					2214 Communication Costs	45,000,000
				222	Professional, Research Services	73,861,288
					2221 Professional and contractual Services	73,861,288
				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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**				**720,141,954**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**720,141,954**
			22		**Use Of Goods And Services**	**37,000,000**
				222	Professional, Research Services	31,000,000
					2221 Professional and contractual Services	31,000,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel costs	6,000,000
			36		**Building and Structures**	**683,141,954**
				362	Building other than dwellings	35,518,497
					3625 Construction in Progress - Building other than dwellings	35,518,497
				363	Other structures	647,623,457
					3635 Construction in progress - Other structures	647,623,457
	95	**Water And Sanitation**				**585,548,721**
		9503	**Water Infrastructure**			**585,548,721**
			22		**Use Of Goods And Services**	**158,177,058**
				222	Professional, Research Services	48,355,798
					2221 Professional and contractual Services	48,355,798
				223	Transport And Travel	7,000,000
					2231 Transport and Travel costs	7,000,000
				227	Supplies And Services	102,821,260
					2273 Security and Social Order	102,821,260
			36		**Building and Structures**	**427,371,663**
				362	Building other than dwellings	57,482,889
					3625 Construction in Progress - Building other than dwellings	57,482,889
				363	Other structures	369,888,774
					3635 Construction in progress - Other structures	369,888,774
	B1	**Social Protection**				**1,101,469,656**
		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**
			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

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**			**401,545,473**
			26	**Grants**		**18,550,000**
				267	Grants To Other General Government Units	18,550,000
					2671 Grants to Other General Government Units-Current	14,000,000
					2672 Grants to Other General Government Units-Capital	4,550,000
			27	**Social Benefits**		**382,995,473**
				272	Social Assistance Benefits	382,995,473
					2721 Social Assistance Benefits - In Cash	309,189,153
					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**
				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

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	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**				**17,815,616,381**
		D102	**Secondary Education**			**4,687,933,459**
			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
			37		**Machinery and Equipment**	**354,542,350**
				372	Machinery and equipment other than transport equipment	354,542,350
					3722 Acquisition - Machinery and equipment other than transport equipment	354,542,350
		D103	**Tertiary And Non-Formal Education**			**1,598,414,381**
			21		**Compensation Of Employees**	**1,176,496,245**
				211	Wages and Salaries in cash	997,655,887
					2114 Wages and Salaries in cash for Teachers	997,655,887
				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
					2671 Grants to Other General Government Units-Current	13,948,046
					2673 Grants to Subsidiary Units	53,262,431

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		D105	Primary Education			10,240,512,006
			21		Compensation Of Employees	7,697,147,630
				211	Wages and Salaries in cash	6,402,501,742
					2114 Wages and Salaries in cash for Teachers	6,402,501,742
				213	Employers' Social Contributions	1,294,645,888
					2131 Actual Employers' Social Contribution	1,294,645,888
			22		Use Of Goods And Services	2,054,033,526
				221	General Expenses	2,049,914,085
					2211 Materials and Supplies	2,049,914,085
				222	Professional, Research Services	1,139,026
					2221 Professional and contractual Services	1,139,026
				223	Transport And Travel	2,980,415
					2231 Transport and Travel costs	2,980,415
			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				2,484,176,695
		D201	Health Staff Management			2,295,459,099
			21		Compensation Of Employees	2,233,130,314
				211	Wages and Salaries in cash	1,736,481,810
					2115 Wages and Salaries in cash for Health Staff	1,736,481,810
				213	Employers' Social Contributions	496,648,504
					2131 Actual Employers' Social Contribution	496,648,504
			22		Use Of Goods And Services	62,328,785
				222	Professional, Research Services	4,700,431
					2221 Professional and contractual Services	4,700,431
				223	Transport And Travel	57,628,354
					2231 Transport and Travel costs	57,628,354
		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	SPro g.	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**	**1,587,551,746**
		D501			**Sustainable Crop Production**	**1,517,892,491**
			22		**Use Of Goods And Services**	**1,517,892,491**
				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	1,511,772,491
					2274 Veterinary and Agricultural Supplies	1,442,911,648
					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
	D8				**Housing, Urban Development And Land Management**	**6,000,000**
		D802			**Housing And Settlement Promotion**	**6,000,000**
			26		**Grants**	**6,000,000**
				267	Grants To Other General Government Units	6,000,000
					2672 Grants to Other General Government Units-Capital	6,000,000
5000	**MUHANGA DISTRICT**					**24,958,216,726**
	01				**Administrative And Support Services**	**2,195,387,717**
		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**	**2,189,488,012**
			21		**Compensation Of Employees**	**2,024,794,755**

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	1,609,836,106
					2113 Wages and Salaries in cash for Other Employees	1,609,836,106
				213	Employers' Social Contributions	414,958,649
					2131 Actual Employers' Social Contribution	414,958,649
			22	**Use Of Goods And Services**		**164,693,257**
				222	Professional, Research Services	6,578,167
					2221 Professional and contractual Services	6,578,167
				223	Transport And Travel	158,115,090
					2231 Transport and Travel costs	158,115,090
	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	20,000,000
					2221 Professional and contractual Services	20,000,000
				227	Supplies And Services	377,997,554
					2273 Security and Social Order	377,997,554
			36	**Building and Structures**		**191,310,759**
				362	Building other than dwellings	191,310,759
					3625 Construction in Progress - Building other than dwellings	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
					3633 Acquisition in Progress - Other structures	89,391,143
					3635 Construction in progress - Other structures	479,321,208
	B1	**Social Protection**				**771,593,500**
		B101	**Support To Genocide Survivors**			**361,090,000**
			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**		**328,590,000**
				272	Social Assistance Benefits	328,590,000
					2721 Social Assistance Benefits - In Cash	122,190,000
					2722 Social Assistance Benefits - In Kind	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
					2211 Materials and Supplies	656,000
					2214 Communication Costs	2,469,200
					2217 Public Relations and Awareness	1,463,563
				223	Transport And Travel	14,147,569
					2231 Transport and Travel costs	14,147,569
			26	**Grants**		**5,791,751**
				267	Grants To Other General Government Units	5,791,751
					2671 Grants to Other General Government Units-Current	5,791,751

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**			**369,570,914**
			22		**Use Of Goods And Services**	**1,500,000**
				223	Transport And Travel	1,500,000
					2231 Transport and Travel costs	1,500,000
			26		**Grants**	**29,000,000**
				267	Grants To Other General Government Units	29,000,000
					2671 Grants to Other General Government Units-Current	24,200,000
					2672 Grants to Other General Government Units-Capital	4,800,000
			27		**Social Benefits**	**339,070,914**
				272	Social Assistance Benefits	339,070,914
					2721 Social Assistance Benefits - In Cash	277,968,439
					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	700,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	800,000

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,730,000
					2231 Transport and Travel costs	2,730,000
	D1	**Education**				**16,817,607,961**
		D102	**Secondary Education**			**3,924,749,547**
			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
					2131 Actual Employers' Social Contribution	666,688,786
			22		**Use Of Goods And Services**	**227,437,577**
				221	General Expenses	211,924,577
					2211 Materials and Supplies	211,124,577
					2214 Communication Costs	800,000
				223	Transport And Travel	15,513,000
					2231 Transport and Travel costs	15,513,000
			26		**Grants**	**542,188,603**
				267	Grants To Other General Government Units	542,188,603
					2671 Grants to Other General Government Units-Current	14,729,749
					2673 Grants to Subsidiary Units	527,458,854
			37		**Machinery and Equipment**	**103,893,836**
				372	Machinery and equipment other than transport equipment	103,893,836
					3722 Acquisition - Machinery and equipment other than transport equipment	103,893,836
		D103	**Tertiary And Non-Formal Education**			**1,358,363,959**
			21		**Compensation Of Employees**	**958,554,842**
				211	Wages and Salaries in cash	779,255,720
					2114 Wages and Salaries in cash for Teachers	779,255,720
				213	Employers' Social Contributions	179,299,122
					2131 Actual Employers' Social Contribution	179,299,122
			22		**Use Of Goods And Services**	**4,281,987**
				221	General Expenses	4,281,987
					2211 Materials and Supplies	3,691,903
					2217 Public Relations and Awareness	590,084
			26		**Grants**	**395,527,130**
				267	Grants To Other General Government Units	395,527,130
					2671 Grants to Other General Government Units-Current	12,701,948
					2673 Grants to Subsidiary Units	382,825,182
		D104	**Pre-Primary Education**			**970,590,491**
			21		**Compensation Of Employees**	**746,261,472**
				211	Wages and Salaries in cash	687,903,302
					2114 Wages and Salaries in cash for Teachers	687,903,302
				213	Employers' Social Contributions	58,358,170
					2131 Actual Employers' Social Contribution	58,358,170
			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**

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	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			**10,563,903,964**
			21	Compensation Of Employees		**7,304,900,029**
				211	Wages and Salaries in cash	5,843,546,331
					2114 Wages and Salaries in cash for Teachers	5,843,546,331
				213	Employers' Social Contributions	1,461,353,698
					2131 Actual Employers' Social Contribution	1,461,353,698
			22	Use Of Goods And Services		**2,698,934,228**
				221	General Expenses	2,672,086,618
					2211 Materials and Supplies	2,592,086,618
					2212 Water and Energy	80,000,000
				223	Transport And Travel	26,847,610
					2231 Transport and Travel costs	26,847,610
			26	Grants		**489,699,421**
				267	Grants To Other General Government Units	489,699,421
					2671 Grants to Other General Government Units-Current	11,824,643
					2673 Grants to Subsidiary Units	477,874,778
			27	Social Benefits		**70,370,286**
				273	Employment-related social benefits	70,370,286
					2731 Employment-related social benefits in Cash	70,370,286
	D2	Health				**3,265,195,540**
		D201	Health Staff Management			**3,193,809,258**
			21	Compensation Of Employees		**3,044,327,890**
				211	Wages and Salaries in cash	2,410,856,442
					2115 Wages and Salaries in cash for Health Staff	2,410,856,442
				213	Employers' Social Contributions	633,471,448
					2131 Actual Employers' Social Contribution	633,471,448
			22	Use Of Goods And Services		**134,042,030**
				222	Professional, Research Services	4,718,650
					2221 Professional and contractual Services	4,718,650
				223	Transport And Travel	129,323,380
					2231 Transport and Travel costs	129,323,380
			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

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	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
					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

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**	**497,516,322**
		D501			**Sustainable Crop Production**	**425,845,567**
			22		**Use Of Goods And Services**	**425,845,567**
				221	General Expenses	920,000
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	5,200,000
					2231 Transport and Travel costs	5,200,000
				227	Supplies And Services	419,725,567
					2274 Veterinary and Agricultural Supplies	419,725,567
		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	3,040,000
					2221 Professional and contractual Services	3,040,000
				227	Supplies And Services	170,616,634
					2275 Other Production Materials and Supplies	11,856,013
					2276 Environment Protection Expenses	158,760,621
5100	**KAMONYI DISTRICT**					**26,803,855,606**
	01				**Administrative And Support Services**	**2,297,383,131**
		0105			**Human Resources**	**2,297,383,131**
			21		**Compensation Of Employees**	**1,848,666,369**
				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	225,423,746
					2131 Actual Employers' Social Contribution	225,423,746
			22		**Use Of Goods And Services**	**431,809,774**
				223	Transport And Travel	431,809,774
					2231 Transport and Travel costs	431,809,774
			27		**Social Benefits**	**16,906,988**

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	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**				**850,121,360**
		9503	**Water Infrastructure**			**850,121,360**
			36	**Building and Structures**		**850,121,360**
				363	Other structures	850,121,360
					3635 Construction in progress - Other structures	850,121,360
	B1	**Social Protection**				**1,125,186,466**
		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	285,630,000
					2711 Social Security Benefits in cash	285,630,000
				272	Social Assistance Benefits	344,000,000
					2722 Social Assistance Benefits - In Kind	344,000,000
		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**			**378,766,331**
			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

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	3,960,000
				223	Transport And Travel	3,164,400
					2231 Transport and Travel costs	3,164,400
			26	**Grants**		**49,340,262**
				267	Grants To Other General Government Units	49,340,262
					2671 Grants to Other General Government Units-Current	45,140,262
					2672 Grants to Other General Government Units-Capital	4,200,000
			27	**Social Benefits**		**317,053,669**
				272	Social Assistance Benefits	317,053,669
					2721 Social Assistance Benefits - In Cash	317,053,669
		B106	**People With Disability Support**			**8,000,000**
			22	**Use Of Goods And Services**		**1,000,000**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
			27	**Social Benefits**		**7,000,000**
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
	D0	**Good Governance And Justice**				**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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	D1	Education				19,380,351,077
		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
				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			1,369,092,516
			21		Compensation Of Employees	1,098,568,062
				211	Wages and Salaries in cash	1,012,570,039
					2114 Wages and Salaries in cash for Teachers	1,012,570,039
				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

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	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			**12,335,268,364**
			21	Compensation Of Employees		**8,664,742,696**
				211	Wages and Salaries in cash	8,367,362,076
					2114 Wages and Salaries in cash for Teachers	8,367,362,076
				213	Employers' Social Contributions	297,380,620
					2131 Actual Employers' Social Contribution	297,380,620
			22	Use Of Goods And Services		**2,931,163,971**
				221	General Expenses	2,896,848,306
					2211 Materials and Supplies	2,872,776,927
					2212 Water and Energy	1,264,000
					2213 Rental Costs	22,207,379
					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		**563,889,319**
				267	Grants To Other General Government Units	563,889,319
					2671 Grants to Other General Government Units-Current	4,800,000
					2673 Grants to Subsidiary Units	559,089,319
			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
			37	Machinery and Equipment		**137,154,057**
				372	Machinery and equipment other than transport equipment	137,154,057
					3722 Acquisition - Machinery and equipment other than transport equipment	137,154,057
	D2	Health				**2,187,669,245**
		D201	Health Staff Management			**2,137,368,595**
			21	Compensation Of Employees		**2,084,021,286**
				211	Wages and Salaries in cash	1,883,334,457
					2115 Wages and Salaries in cash for Health Staff	1,883,334,457
				213	Employers' Social Contributions	200,686,829
					2131 Actual Employers' Social Contribution	200,686,829
			22	Use Of Goods And Services		**33,376,849**
				222	Professional, Research Services	3,128,709
					2221 Professional and contractual Services	3,128,709

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	30,248,140
					2231 Transport and Travel costs	30,248,140
			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**
			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**		**4,053,674**
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				226	Training Costs	2,553,674
					2261 Training Costs	2,553,674
			27	**Social Benefits**		**13,926,772**
				272	Social Assistance Benefits	13,926,772
					2721 Social Assistance Benefits - In Cash	13,926,772
		D402	**Trade And Industry**			**10,000,000**
			22	**Use Of Goods And Services**		**6,000,000**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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**				**669,809,366**
		D501	**Sustainable Crop Production**			**595,981,112**
			22	**Use Of Goods And Services**		**595,981,112**
				227	Supplies And Services	595,981,112
					2274 Veterinary and Agricultural Supplies	575,981,112
					2276 Environment Protection Expenses	20,000,000
		D502	**Sustainable Livestock Production**			**67,708,254**
			22	**Use Of Goods And Services**		**17,708,254**
				222	Professional, Research Services	17,708,254
					2221 Professional and contractual Services	17,708,254
			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**					**24,938,821,005**
	01	**Administrative And Support Services**				**2,367,238,085**
		0102	**Management Support**			**10,000,000**
			22	**Use Of Goods And Services**		**7,500,000**
				221	General Expenses	3,100,000

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**			**2,357,238,085**
			21	**Compensation Of Employees**		**1,761,502,719**
				211	Wages and Salaries in cash	1,509,862,395
					2113 Wages and Salaries in cash for Other Employees	1,509,862,395
				213	Employers' Social Contributions	251,640,324
					2131 Actual Employers' Social Contribution	251,640,324
			22	**Use Of Goods And Services**		**595,735,366**
				222	Professional, Research Services	185,177,408
					2221 Professional and contractual Services	185,177,408
				223	Transport And Travel	410,557,958
					2231 Transport and Travel costs	410,557,958
	90	**Transport**				**656,645,589**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**656,645,589**
			22	**Use Of Goods And Services**		**350,500,000**
				222	Professional, Research Services	50,500,000
					2221 Professional and contractual Services	50,500,000
				224	Maintenance , Repairs and Spare Parts	300,000,000
					2241 Maintenance and repairs	300,000,000
			36	**Building and Structures**		**306,145,589**
				363	Other structures	306,145,589
					3632 Acquisition - Other structures	306,145,589
	95	**Water And Sanitation**				**689,465,674**
		9503	**Water Infrastructure**			**689,465,674**
			36	**Building and Structures**		**689,465,674**
				363	Other structures	689,465,674
					3632 Acquisition - Other structures	689,465,674
	B1	**Social Protection**				**1,175,316,291**
		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

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	330,000,000
		B104	Family Protection And Women Empowerment			**52,449,017**
			22	Use Of Goods And Services		**17,753,097**
				221	General Expenses	6,783,636
					2211 Materials and Supplies	300,000
					2214 Communication Costs	5,184,000
					2217 Public Relations and Awareness	1,299,636
				223	Transport And Travel	10,969,461
					2231 Transport and Travel costs	10,969,461
			26	Grants		**28,395,920**
				267	Grants To Other General Government Units	28,395,920
					2671 Grants to Other General Government Units-Current	10,578,477
					2673 Grants to Subsidiary Units	17,817,443
			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			**416,677,274**
			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		**35,958,791**
				267	Grants To Other General Government Units	35,958,791
					2671 Grants to Other General Government Units-Current	20,458,791
					2672 Grants to Other General Government Units-Capital	3,500,000
					2673 Grants to Subsidiary Units	12,000,000
			27	Social Benefits		**378,472,673**
				272	Social Assistance Benefits	378,472,673
					2721 Social Assistance Benefits - In Cash	378,472,673
		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		**13,137,051**
				221	General Expenses	4,526,694
					2214 Communication Costs	420,000

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	4,106,694
				223	Transport And Travel	3,610,357
					2231 Transport and Travel costs	3,610,357
				227	Supplies And Services	5,000,000
					2272 Clothing, Uniforms and Curtains	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
		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**				**16,714,557,705**
		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
			22		**Use Of Goods And Services**	**231,405,735**
				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
				227	Supplies And Services	8,594,091
					2271 Reagents and chemicals consumables	8,594,091
			26		**Grants**	**491,000,866**
				267	Grants To Other General Government Units	491,000,866
					2673 Grants to Subsidiary Units	491,000,866
		D103	**Tertiary And Non-Formal Education**			**1,904,255,086**
			21		**Compensation Of Employees**	**1,010,616,073**
				211	Wages and Salaries in cash	829,864,861
					2114 Wages and Salaries in cash for Teachers	829,864,861
				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

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	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**	**9,716,745,339**
			21		**Compensation Of Employees**	**7,502,324,087**
				211	Wages and Salaries in cash	5,946,937,815
					2114 Wages and Salaries in cash for Teachers	5,946,937,815
				213	Employers' Social Contributions	1,555,386,272
					2131 Actual Employers' Social Contribution	1,555,386,272
			22		**Use Of Goods And Services**	**1,732,973,478**
				221	General Expenses	1,726,754,223
					2211 Materials and Supplies	1,510,847,419
					2212 Water and Energy	215,181,804
					2214 Communication Costs	425,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	6,219,255
					2231 Transport and Travel costs	6,219,255
			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
			37		**Machinery and Equipment**	**28,049,898**
				372	Machinery and equipment other than transport equipment	28,049,898
					3722 Acquisition - Machinery and equipment other than transport equipment	28,049,898
	D2	**Health**				**2,522,287,009**
		D201			**Health Staff Management**	**2,510,481,355**
			21		**Compensation Of Employees**	**2,424,106,399**
				211	Wages and Salaries in cash	2,031,102,847
					2115 Wages and Salaries in cash for Health Staff	2,031,102,847
				213	Employers' Social Contributions	393,003,552
					2131 Actual Employers' Social Contribution	393,003,552

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**	**34,105,508**
				222	Professional, Research Services	590,057
					2221 Professional and contractual Services	590,057
				223	Transport And Travel	33,515,451
					2231 Transport and Travel costs	33,515,451
			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**	**3,000,000**
				221	General Expenses	1,200,000
					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
			37		**Machinery and Equipment**	**500,000**
				373	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
					3732 Acquisition - ICT Equipment	500,000
	D5	Agriculture				**714,687,190**
		D501	Sustainable Crop Production			**647,034,335**
			22	Use Of Goods And Services		**647,034,335**
				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	640,914,335
					2274 Veterinary and Agricultural Supplies	559,980,737
					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		**25,000,000**
				224	Maintenance , Repairs and Spare Parts	25,000,000
					2241 Maintenance and repairs	25,000,000
			36	Building and Structures		**28,097,345**
				362	Building other than dwellings	28,097,345
					3625 Construction in Progress - Building other than dwellings	28,097,345
5300	**NYARUGURU DISTRICT**					**23,691,294,466**
	01	Administrative And Support Services				**2,986,409,139**
		0105	Human Resources			**2,986,409,139**
			21	Compensation Of Employees		**2,099,606,569**
				211	Wages and Salaries in cash	1,907,860,985
					2113 Wages and Salaries in cash for Other Employees	1,907,860,985
				213	Employers' Social Contributions	191,745,584
					2131 Actual Employers' Social Contribution	191,745,584
			22	Use Of Goods And Services		**886,802,570**
				222	Professional, Research Services	392,959,043
					2221 Professional and contractual Services	392,959,043
				223	Transport And Travel	493,843,527
					2231 Transport and Travel costs	493,843,527

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	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**				**1,294,221,105**
		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**			**501,950,705**
			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**		**67,700,000**
				267	Grants To Other General Government Units	67,700,000
					2671 Grants to Other General Government Units-Current	62,800,000
					2672 Grants to Other General Government Units-Capital	4,900,000
			27	**Social Benefits**		**398,100,142**
				272	Social Assistance Benefits	398,100,142
					2721 Social Assistance Benefits - In Cash	360,266,065
					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**
				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**

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	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**				**16,225,223,017**
		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**	**254,679,197**
				221	General Expenses	153,660,738
					2211 Materials and Supplies	153,660,736
					2212 Water and Energy	2
				222	Professional, Research Services	86,261,284
					2221 Professional and contractual Services	86,261,284
				227	Supplies And Services	14,757,175
					2275 Other Production Materials and Supplies	14,757,175
			26		**Grants**	**377,519,005**
				267	Grants To Other General Government Units	377,519,005

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	377,519,005
		D103	Tertiary And Non-Formal Education			**1,599,512,058**
			21		**Compensation Of Employees**	**1,179,925,357**
				211	Wages and Salaries in cash	1,058,371,903
					2114 Wages and Salaries in cash for Teachers	1,058,371,903
				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			**9,864,848,136**
			21		**Compensation Of Employees**	**6,867,094,844**
				211	Wages and Salaries in cash	6,211,288,710
					2114 Wages and Salaries in cash for Teachers	6,211,288,710
				213	Employers' Social Contributions	655,806,134
					2131 Actual Employers' Social Contribution	655,806,134
			22		**Use Of Goods And Services**	**2,556,423,033**
				221	General Expenses	2,510,849,396
					2211 Materials and Supplies	2,510,849,396
				222	Professional, Research Services	27,180,965
					2221 Professional and contractual Services	27,180,965
				223	Transport And Travel	3,091,606
					2231 Transport and Travel costs	3,091,606
				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
					2671 Grants to Other General Government Units-Current	8,664,000
					2673 Grants to Subsidiary Units	432,666,259
	D2	Health				**1,560,258,991**
		D201	Health Staff Management			**1,427,410,241**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			21		**Compensation Of Employees**	**1,392,503,707**
				211	Wages and Salaries in cash	1,198,541,586
					2115 Wages and Salaries in cash for Health Staff	1,198,541,586
				213	Employers' Social Contributions	193,962,121
					2131 Actual Employers' Social Contribution	193,962,121
			22		**Use Of Goods And Services**	**34,906,534**
				222	Professional, Research Services	2,824,367
					2221 Professional and contractual Services	2,824,367
				223	Transport And Travel	32,082,167
					2231 Transport and Travel costs	32,082,167
		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**
				267	Grants To Other General Government Units	7,100,000
					2671 Grants to Other General Government Units-Current	5,600,000

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	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**	**1,254,123,295**
		D501			**Sustainable Crop Production**	**1,176,182,540**
			22		**Use Of Goods And Services**	**1,176,182,540**
				227	Supplies And Services	1,176,182,540
					2274 Veterinary and Agricultural Supplies	964,897,713
					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**					**31,183,449,119**
	01				**Administrative And Support Services**	**3,549,266,153**
		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**	**3,453,720,430**
			21		**Compensation Of Employees**	**2,520,096,819**
				211	Wages and Salaries in cash	2,520,096,819
					2113 Wages and Salaries in cash for Other Employees	2,520,096,819
			22		**Use Of Goods And Services**	**933,623,611**

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	454,315,493
					2221 Professional and contractual Services	454,315,493
				223	Transport And Travel	479,308,118
					2231 Transport and Travel costs	479,308,118
	90	**Transport**				**781,944,017**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**781,944,017**
			22	**Use Of Goods And Services**		**375,406,445**
				222	Professional, Research Services	30,096,889
					2221 Professional and contractual Services	30,096,889
				224	Maintenance , Repairs and Spare Parts	67,078,893
					2241 Maintenance and repairs	67,078,893
				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**				**1,360,293,570**
		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**

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	14,280,000
					2721 Social Assistance Benefits - In Cash	13,280,000
					2722 Social Assistance Benefits - In Kind	1,000,000
		B105	Vulnerable Groups Support			**589,726,870**
			22	Use Of Goods And Services		**9,774,330**
				226	Training Costs	9,774,330
					2261 Training Costs	9,774,330
			26	Grants		**6,300,000**
				267	Grants To Other General Government Units	6,300,000
					2672 Grants to Other General Government Units-Capital	6,300,000
			27	Social Benefits		**573,652,540**
				272	Social Assistance Benefits	573,652,540
					2721 Social Assistance Benefits - In Cash	392,741,134
					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

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	2,230,000
					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
	D1	**Education**				**20,350,829,122**
		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**	**397,909,115**
				221	General Expenses	293,593,044
					2211 Materials and Supplies	269,593,042
					2212 Water and Energy	22,000,002
					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**	**239,115,506**
				267	Grants To Other General Government Units	239,115,506
					2673 Grants to Subsidiary Units	239,115,506
		D103	**Tertiary And Non-Formal Education**			**2,210,450,648**
			21		**Compensation Of Employees**	**1,616,033,875**
				211	Wages and Salaries in cash	1,616,033,875
					2114 Wages and Salaries in cash for Teachers	1,616,033,875
			22		**Use Of Goods And Services**	**171,760,787**
				221	General Expenses	171,760,787
					2211 Materials and Supplies	171,760,787
			26		**Grants**	**402,655,986**
				267	Grants To Other General Government Units	402,655,986
					2671 Grants to Other General Government Units-Current	14,949,829
					2673 Grants to Subsidiary Units	387,706,157
			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

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	78,989,668
		D105	Primary Education			**12,315,819,498**
			21		**Compensation Of Employees**	**9,086,496,486**
				211	Wages and Salaries in cash	9,086,496,486
					2114 Wages and Salaries in cash for Teachers	9,086,496,486
			22		**Use Of Goods And Services**	**2,494,944,022**
				221	General Expenses	2,458,170,029
					2211 Materials and Supplies	2,457,170,029
					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	4,636,180
					2231 Transport and Travel costs	4,636,180
			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
			37		**Machinery and Equipment**	**201,891,354**
				372	Machinery and equipment other than transport equipment	201,891,354
					3722 Acquisition - Machinery and equipment other than transport equipment	201,891,354
	D2	Health				**3,318,395,403**
		D201	Health Staff Management			**3,256,309,636**
			21		**Compensation Of Employees**	**3,148,208,159**
				211	Wages and Salaries in cash	3,148,208,159
					2115 Wages and Salaries in cash for Health Staff	3,148,208,159
			22		**Use Of Goods And Services**	**58,101,477**
				222	Professional, Research Services	3,251,163
					2221 Professional and contractual Services	3,251,163
				223	Transport And Travel	54,850,314
					2231 Transport and Travel costs	54,850,314
			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**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**
				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**				**61,500,000**
		D401	**Business Support**			**61,500,000**
			22	**Use Of Goods And Services**		**8,300,000**
				221	General Expenses	2,225,000
					2214 Communication Costs	225,000
					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	4,575,000
					2231 Transport and Travel costs	4,575,000
			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
			36	**Building and Structures**		**50,000,000**
				362	Building other than dwellings	50,000,000
					3625 Construction in Progress - Building other than dwellings	50,000,000
	D5	**Agriculture**				**1,526,758,697**
		D501	**Sustainable Crop Production**			**1,511,436,842**
			22	**Use Of Goods And Services**		**1,511,436,842**
				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
					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	1,505,316,842
					2274 Veterinary and Agricultural Supplies	1,409,853,600
					2276 Environment Protection Expenses	95,463,242
		D502	**Sustainable Livestock Production**			**15,321,855**
			22	**Use Of Goods And Services**		**15,321,855**
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	12,321,855
					2221 Professional and contractual Services	12,321,855
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
	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
					2221 Professional and contractual Services	15,491,520
5500	**NYABIHU DISTRICT**					**27,163,071,191**
	01	**Administrative And Support Services**				**2,911,995,661**
		0105	**Human Resources**			**2,911,995,661**
			21	**Compensation Of Employees**		**2,249,216,828**
				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	328,475,056
					2131 Actual Employers' Social Contribution	328,475,056
			22	**Use Of Goods And Services**		**662,778,833**
				222	Professional, Research Services	210,516,401
					2221 Professional and contractual Services	210,516,401
				223	Transport And Travel	452,262,432
					2231 Transport and Travel costs	452,262,432
	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**				**1,538,599,981**
		9503	**Water Infrastructure**			**1,538,599,981**
			22	**Use Of Goods And Services**		**48,296,324**

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	48,296,324
					2221 Professional and contractual Services	48,296,324
			36		**Building and Structures**	**1,490,303,657**
				363	Other structures	1,490,303,657
					3633 Acquisition in Progress - Other structures	1,490,303,657
	B1	**Social Protection**				**561,460,711**
		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**	**93,476,503**
				221	General Expenses	2,342,641
					2214 Communication Costs	960,000
					2217 Public Relations and Awareness	1,382,641
				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**	**9,078,000**
				267	Grants To Other General Government Units	9,078,000
					2671 Grants to Other General Government Units-Current	9,078,000
			27		**Social Benefits**	**7,669,600**
				272	Social Assistance Benefits	7,669,600
					2721 Social Assistance Benefits - In Cash	6,669,600
					2722 Social Assistance Benefits - In Kind	1,000,000
		B105	**Vulnerable Groups Support**			**294,083,608**
			26		**Grants**	**16,200,000**
				267	Grants To Other General Government Units	16,200,000
					2671 Grants to Other General Government Units-Current	12,000,000
					2672 Grants to Other General Government Units-Capital	4,200,000
			27		**Social Benefits**	**277,883,608**
				272	Social Assistance Benefits	277,883,608
					2721 Social Assistance Benefits - In Cash	221,872,026
					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

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

BA	Prog	SPro g.	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**		**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**
			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**				**16,246,714,295**
		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	168,595,385
					2212 Water and Energy	2
				223	Transport And Travel	6,500,000
					2231 Transport and Travel costs	6,500,000
			26	**Grants**		**475,365,268**

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	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**			**1,473,052,073**
			21	**Compensation Of Employees**		**1,051,231,625**
				211	Wages and Salaries in cash	857,426,172
					2114 Wages and Salaries in cash for Teachers	857,426,172
				213	Employers' Social Contributions	193,805,453
					2131 Actual Employers' Social Contribution	193,805,453
			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
				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**			**9,894,784,369**
			21	**Compensation Of Employees**		**6,952,281,900**
				211	Wages and Salaries in cash	5,521,096,172
					2114 Wages and Salaries in cash for Teachers	5,521,096,172
				213	Employers' Social Contributions	1,431,185,728
					2131 Actual Employers' Social Contribution	1,431,185,728
			22	**Use Of Goods And Services**		**2,248,462,074**
				221	General Expenses	2,238,065,003
					2211 Materials and Supplies	2,238,065,003
				223	Transport And Travel	10,397,071
					2231 Transport and Travel costs	10,397,071
			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

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**	**199,098,098**
				372	Machinery and equipment other than transport equipment	199,098,098
					3722 Acquisition - Machinery and equipment other than transport equipment	199,098,098
	D2	**Health**				**2,252,798,374**
		D201	**Health Staff Management**			**2,207,799,556**
			21		**Compensation Of Employees**	**2,167,138,135**
				211	Wages and Salaries in cash	1,801,279,791
					2115 Wages and Salaries in cash for Health Staff	1,801,279,791
				213	Employers' Social Contributions	365,858,344
					2131 Actual Employers' Social Contribution	365,858,344
			22		**Use Of Goods And Services**	**40,661,421**
				222	Professional, Research Services	6,445,279
					2221 Professional and contractual Services	6,445,279
				223	Transport And Travel	34,216,142
					2231 Transport and Travel costs	34,216,142
		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**
				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**

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	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**				**3,090,461,165**
		D501	**Sustainable Crop Production**			**3,046,151,950**
			22		**Use Of Goods And Services**	**3,046,151,950**
				227	Supplies And Services	3,046,151,950
					2274 Veterinary and Agricultural Supplies	3,046,151,950
		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
			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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
5600 RUBAVU DISTRICT						**29,080,983,722**
	01				**Administrative And Support Services**	**2,510,919,239**
		0105			**Human Resources**	**2,510,919,239**
			21		**Compensation Of Employees**	**1,751,043,477**
				211	Wages and Salaries in cash	1,751,043,477
					2113 Wages and Salaries in cash for Other Employees	1,751,043,477
			22		**Use Of Goods And Services**	**759,875,762**
				222	Professional, Research Services	351,873,368
					2221 Professional and contractual Services	351,873,368
				223	Transport And Travel	408,002,394
					2231 Transport and Travel costs	408,002,394
	90				**Transport**	**770,158,477**
		9001			**Development And Maintenance Of Road Transport Infrastructure**	**770,158,477**
			22		**Use Of Goods And Services**	**474,000,000**
				222	Professional, Research Services	170,000,000
					2221 Professional and contractual Services	170,000,000
				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**	**1,036,570,994**
		B101			**Support To Genocide Survivors**	**111,180,000**
			26		**Grants**	**16,500,000**
				267	Grants To Other General Government Units	16,500,000
					2671 Grants to Other General Government Units-Current	16,500,000
			27		**Social Benefits**	**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

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	1,925,037
		B105	Vulnerable Groups Support			**838,112,964**
			22	Use Of Goods And Services		**107,836,047**
				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
				227	Supplies And Services	102,061,717
					2276 Environment Protection Expenses	102,061,717
			26	Grants		**138,333,112**
				267	Grants To Other General Government Units	138,333,112
					2671 Grants to Other General Government Units-Current	44,546,367
					2672 Grants to Other General Government Units-Capital	93,786,745
			27	Social Benefits		**286,448,025**
				272	Social Assistance Benefits	286,448,025
					2721 Social Assistance Benefits - In Cash	202,997,172
					2722 Social Assistance Benefits - In Kind	83,450,853
			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
			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**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**8,016,000**
				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**				**18,614,919,092**
		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**	**254,213,356**
				221	General Expenses	254,213,356
					2211 Materials and Supplies	235,769,296
					2212 Water and Energy	11,944,060
					2214 Communication Costs	6,500,000
			26		**Grants**	**358,880,662**
				267	Grants To Other General Government Units	358,880,662
					2671 Grants to Other General Government Units-Current	92,893,847
					2673 Grants to Subsidiary Units	265,986,815
		D103	**Tertiary And Non-Formal Education**			**1,781,210,831**
			21		**Compensation Of Employees**	**835,477,345**
				211	Wages and Salaries in cash	835,477,345
					2114 Wages and Salaries in cash for Teachers	835,477,345
			22		**Use Of Goods And Services**	**595,201,638**
				221	General Expenses	196,911,450
					2211 Materials and Supplies	196,911,450
				227	Supplies And Services	398,290,188
					2273 Security and Social Order	398,290,188
			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
			37		**Machinery and Equipment**	**132,240,106**
				372	Machinery and equipment other than transport equipment	132,240,106
					3722 Acquisition - Machinery and equipment other than transport equipment	132,240,106
		D104	**Pre-Primary Education**			**1,197,789,396**
			21		**Compensation Of Employees**	**899,690,949**
				211	Wages and Salaries in cash	899,690,949

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	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			**11,344,270,220**
			21		**Compensation Of Employees**	**8,911,847,629**
				211	Wages and Salaries in cash	8,911,847,629
					2114 Wages and Salaries in cash for Teachers	8,911,847,629
			22		**Use Of Goods And Services**	**2,007,412,182**
				221	General Expenses	2,004,189,394
					2211 Materials and Supplies	1,996,760,576
					2212 Water and Energy	3,000,000
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	2,928,818
				223	Transport And Travel	3,222,788
					2231 Transport and Travel costs	3,222,788
			26		**Grants**	**425,010,409**
				267	Grants To Other General Government Units	425,010,409
					2671 Grants to Other General Government Units-Current	6,600,000
					2673 Grants to Subsidiary Units	418,410,409
	D2	Health				**2,804,103,411**
		D201	Health Staff Management			**2,746,897,981**
			21		**Compensation Of Employees**	**2,691,858,631**
				211	Wages and Salaries in cash	2,691,858,631
					2115 Wages and Salaries in cash for Health Staff	2,691,858,631
			22		**Use Of Goods And Services**	**55,039,350**
				222	Professional, Research Services	6,897,536
					2221 Professional and contractual Services	6,897,536
				223	Transport And Travel	48,141,814
					2231 Transport and Travel costs	48,141,814
		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**
			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**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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			**3,179,951,185**
		D501	Sustainable Crop Production			**3,136,036,831**
			22		**Use Of Goods And Services**	**3,136,036,831**
				227	Supplies And Services	3,136,036,831
					2274 Veterinary and Agricultural Supplies	3,136,036,831
		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**
				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**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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					33,702,360,596
	01	Administrative And Support Services				2,584,726,249
		0105	Human Resources			2,584,726,249
			21	Compensation Of Employees		2,129,348,495
				211	Wages and Salaries in cash	2,129,348,495
					2113 Wages and Salaries in cash for Other Employees	2,129,348,495
			22	Use Of Goods And Services		455,377,754
				222	Professional, Research Services	9,688,109
					2221 Professional and contractual Services	9,688,109
				223	Transport And Travel	445,689,645
					2231 Transport and Travel costs	445,689,645
	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				1,236,430,173
		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
				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

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			27		**Social Benefits**	**12,260,000**
				272	Social Assistance Benefits	12,260,000
					2721 Social Assistance Benefits - In Cash	7,560,000
					2722 Social Assistance Benefits - In Kind	4,700,000
		B105	**Vulnerable Groups Support**			**1,046,513,331**
			26		**Grants**	**5,200,000**
				267	Grants To Other General Government Units	5,200,000
					2672 Grants to Other General Government Units-Capital	5,200,000
			27		**Social Benefits**	**1,041,313,331**
				272	Social Assistance Benefits	1,041,313,331
					2721 Social Assistance Benefits - In Cash	458,527,332
					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
					2231 Transport and Travel costs	3,843,751
				226	Training Costs	8,760,388

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**				**21,963,300,664**
		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**	**473,662,239**
				221	General Expenses	375,030,886
					2211 Materials and Supplies	375,030,886
				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**	**473,687,866**
				267	Grants To Other General Government Units	473,687,866
					2673 Grants to Subsidiary Units	473,687,866
		D103			**Tertiary And Non-Formal Education**	**1,549,102,504**
			21		**Compensation Of Employees**	**1,298,535,552**
				211	Wages and Salaries in cash	1,298,535,552
					2114 Wages and Salaries in cash for Teachers	1,298,535,552
			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
		D104			**Pre-Primary Education**	**1,449,995,418**
			21		**Compensation Of Employees**	**1,021,457,737**

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	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**			**13,840,431,735**
			21		**Compensation Of Employees**	**9,734,883,590**
				211	Wages and Salaries in cash	9,734,883,590
					2114 Wages and Salaries in cash for Teachers	9,734,883,590
			22		**Use Of Goods And Services**	**3,373,050,602**
				221	General Expenses	3,326,783,585
					2211 Materials and Supplies	3,323,783,583
					2212 Water and Energy	2
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	12,825,100
					2231 Transport and Travel costs	12,825,100
				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**				**4,513,255,254**
		D201	**Health Staff Management**			**4,513,255,254**
			21		**Compensation Of Employees**	**4,346,075,413**
				211	Wages and Salaries in cash	4,346,075,413
					2115 Wages and Salaries in cash for Health Staff	4,346,075,413
			22		**Use Of Goods And Services**	**111,214,708**
				222	Professional, Research Services	10,107,371
					2221 Professional and contractual Services	10,107,371
				223	Transport And Travel	101,107,337
					2231 Transport and Travel costs	101,107,337
			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**				**895,645,945**
		D501	**Sustainable Crop Production**			**879,732,690**
			22	**Use Of Goods And Services**		**879,732,690**
				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	873,612,690
					2274 Veterinary and Agricultural Supplies	823,612,690
					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 Allcated 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**					**26,994,663,656**
	01	**Administrative And Support Services**				**3,132,167,288**
		0102	**Management Support**			**386,000,001**
			22		**Use Of Goods And Services**	**235,000,001**
				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
				224	Maintenance , Repairs and Spare Parts	200,000,001
					2241 Maintenance and repairs	200,000,001
			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**			**2,746,167,287**
			21		**Compensation Of Employees**	**1,916,921,773**
				211	Wages and Salaries in cash	1,666,921,773
					2113 Wages and Salaries in cash for Other Employees	1,666,921,773
				213	Employers' Social Contributions	250,000,000
					2131 Actual Employers' Social Contribution	250,000,000
			22		**Use Of Goods And Services**	**819,245,514**
				222	Professional, Research Services	300,335,654
					2221 Professional and contractual Services	300,335,654
				223	Transport And Travel	518,909,860
					2231 Transport and Travel costs	518,909,860
			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**				**515,317,748**
		9503	**Water Infrastructure**			**515,317,748**

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**	**515,317,748**
				363	Other structures	515,317,748
					3632 Acquisition - Other structures	515,317,748
	B1	**Social Protection**				**840,704,781**
		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**			**562,548,037**
			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**	**28,550,000**
				267	Grants To Other General Government Units	28,550,000
					2671 Grants to Other General Government Units-Current	24,000,000
					2672 Grants to Other General Government Units-Capital	4,550,000
			27		**Social Benefits**	**503,606,977**
				272	Social Assistance Benefits	503,606,977
					2721 Social Assistance Benefits - In Cash	423,643,281
					2722 Social Assistance Benefits - In Kind	79,963,696
			28		**Other Expenditures**	**21,312,848**
				285	Miscellaneous Expenses	21,312,848
					2851 Miscellaneous Other Expenditures	21,312,848
		B106	**People With Disability Support**			**7,500,000**

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**	**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**	**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**				**16,842,718,473**
		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

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	13,276,479
				222	Professional, Research Services	79,004,966
					2221 Professional and contractual Services	79,004,966
			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**			**1,354,626,666**
			21	**Compensation Of Employees**		**969,080,030**
				211	Wages and Salaries in cash	882,112,786
					2114 Wages and Salaries in cash for Teachers	882,112,786
				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**			**10,401,533,465**
			21	**Compensation Of Employees**		**7,308,232,212**
				211	Wages and Salaries in cash	6,708,232,212
					2114 Wages and Salaries in cash for Teachers	6,708,232,212
				213	Employers' Social Contributions	600,000,000
					2131 Actual Employers' Social Contribution	600,000,000
			22	**Use Of Goods And Services**		**2,232,211,807**
				221	General Expenses	2,197,576,489
					2211 Materials and Supplies	2,197,576,487
					2212 Water and Energy	2

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	26,306,347
					2221 Professional and contractual Services	26,306,347
				223	Transport And Travel	8,328,971
					2231 Transport and Travel costs	8,328,971
			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
			37	**Machinery and Equipment**		**236,892,595**
				372	Machinery and equipment other than transport equipment	236,892,595
					3722 Acquisition - Machinery and equipment other than transport equipment	236,892,595
	D2	**Health**				**2,929,357,829**
		D201	**Health Staff Management**			**2,829,408,199**
			21	**Compensation Of Employees**		**2,746,094,972**
				211	Wages and Salaries in cash	2,248,547,896
					2115 Wages and Salaries in cash for Health Staff	2,248,547,896
				213	Employers' Social Contributions	497,547,076
					2131 Actual Employers' Social Contribution	497,547,076
			22	**Use Of Goods And Services**		**61,313,227**
				222	Professional, Research Services	4,795,567
					2221 Professional and contractual Services	4,795,567
				223	Transport And Travel	56,517,660
					2231 Transport and Travel costs	56,517,660
			27	**Social Benefits**		**22,000,000**
				273	Employment-related social benefits	22,000,000
					2731 Employment-related social benefits in Cash	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
					2671 Grants to Other General Government Units-Current	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
					2221 Professional and contractual Services	37,554,048
			27	**Social Benefits**		**43,489,197**
				272	Social Assistance Benefits	43,489,197
					2722 Social Assistance Benefits - In Kind	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
					2851 Miscellaneous Other Expenditures	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

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	2,552,667
				223	Transport And Travel	3,683,666
					2231 Transport and Travel costs	3,683,666
			25	**Subsidies**		**500,000**
				253	Subsidies To other sectors	500,000
					2531 Subsidies To other sectors	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
		D303	**Sports and Leisure**			**3,000,000**
			22	**Use Of Goods And Services**		**3,000,000**
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel costs	2,500,000
	D4	**Private Sector Development**				**1,750,000**
		D401	**Business Support**			**1,750,000**
			22	**Use Of Goods And Services**		**1,750,000**
				222	Professional, Research Services	1,750,000
					2221 Professional and contractual Services	1,750,000
	D5	**Agriculture**				**1,227,505,148**
		D501	**Sustainable Crop Production**			**1,185,461,494**
			22	**Use Of Goods And Services**		**352,000,000**
				227	Supplies And Services	352,000,000
					2274 Veterinary and Agricultural Supplies	322,000,000
					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

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	5,000,000
	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**					**30,638,010,014**
	01	**Administrative And Support Services**				**2,846,399,760**
		0105	**Human Resources**			**2,846,399,760**
			21	**Compensation Of Employees**		**1,874,046,690**
				211	Wages and Salaries in cash	1,874,046,690
					2113 Wages and Salaries in cash for Other Employees	1,874,046,690
			22	**Use Of Goods And Services**		**964,579,151**
				221	General Expenses	15,000,000
					2214 Communication Costs	15,000,000
				222	Professional, Research Services	308,915,490
					2221 Professional and contractual Services	308,915,490
				223	Transport And Travel	640,663,661
					2231 Transport and Travel costs	640,663,661
			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**		**58,933,287**
				224	Maintenance , Repairs and Spare Parts	21,217,700
					2241 Maintenance and repairs	21,217,700
				227	Supplies And Services	37,715,587
					2273 Security and Social Order	37,715,587
			36	**Building and Structures**		**214,083,365**
				362	Building other than dwellings	214,083,365
					3622 Acquisition - Building other than dwellings	172,972,693
					3625 Construction in Progress - Building other than dwellings	41,110,672
	95	**Water And Sanitation**				**249,362,456**
		9503	**Water Infrastructure**			**249,362,456**
			22	**Use Of Goods And Services**		**119,362,456**
				227	Supplies And Services	119,362,456
					2273 Security and Social Order	119,362,456
			36	**Building and Structures**		**130,000,000**
				363	Other structures	130,000,000
					3635 Construction in progress - Other structures	130,000,000
	B1	**Social Protection**				**1,377,211,493**
		B101	**Support To Genocide Survivors**			**637,200,000**
			27	**Social Benefits**		**637,200,000**
				272	Social Assistance Benefits	637,200,000

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	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
					2722 Social Assistance Benefits - In Kind	41,649,626
		B105	**Vulnerable Groups Support**			**652,845,422**
			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
			26		**Grants**	**5,250,000**
				267	Grants To Other General Government Units	5,250,000
					2672 Grants to Other General Government Units-Capital	5,250,000
			27		**Social Benefits**	**636,882,704**
				272	Social Assistance Benefits	636,882,704
					2721 Social Assistance Benefits - In Cash	574,871,600
					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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**				**20,105,156,110**
		D102	**Secondary Education**			**4,563,138,397**
			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**		**408,663,796**
				267	Grants To Other General Government Units	408,663,796
					2673 Grants to Subsidiary Units	408,663,796
		D103	**Tertiary And Non-Formal Education**			**1,632,082,684**
			21	**Compensation Of Employees**		**1,205,981,645**
				211	Wages and Salaries in cash	1,205,981,645
					2114 Wages and Salaries in cash for Teachers	1,205,981,645
			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**			**1,340,055,967**
			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**		**294,697,352**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	294,697,352
					2211 Materials and Supplies	294,697,352
			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**			**12,569,879,062**
			21		**Compensation Of Employees**	**9,468,674,998**
				211	Wages and Salaries in cash	9,468,674,998
					2114 Wages and Salaries in cash for Teachers	9,468,674,998
			22		**Use Of Goods And Services**	**2,531,658,319**
				221	General Expenses	2,488,480,915
					2211 Materials and Supplies	2,488,480,913
					2212 Water and Energy	2
				222	Professional, Research Services	35,086,017
					2221 Professional and contractual Services	35,086,017
				223	Transport And Travel	8,091,387
					2231 Transport and Travel costs	8,091,387
			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
			37		**Machinery and Equipment**	**129,075,016**
				372	Machinery and equipment other than transport equipment	129,075,016
					3722 Acquisition - Machinery and equipment other than transport equipment	129,075,016
	D2	**Health**				**3,763,539,531**
		D201	**Health Staff Management**			**3,708,867,434**
			21		**Compensation Of Employees**	**3,635,628,898**
				211	Wages and Salaries in cash	3,635,628,898
					2115 Wages and Salaries in cash for Health Staff	3,635,628,898
			22		**Use Of Goods And Services**	**73,238,536**
				222	Professional, Research Services	6,745,587
					2221 Professional and contractual Services	6,745,587
				223	Transport And Travel	66,492,949
					2231 Transport and Travel costs	66,492,949
		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**

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**	**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
				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**				**1,417,790,299**
		D501	**Sustainable Crop Production**			**1,364,951,744**
			22		**Use Of Goods And Services**	**1,364,951,744**
				223	Transport And Travel	10,000,000
					2231 Transport and Travel costs	10,000,000
				227	Supplies And Services	1,354,951,744
					2274 Veterinary and Agricultural Supplies	1,267,571,019
					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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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					24,925,683,645
	01	Administrative And Support Services				2,733,506,798
		0105	Human Resources			2,733,506,798
			21	Compensation Of Employees		1,971,649,069
				211	Wages and Salaries in cash	1,539,899,215
					2113 Wages and Salaries in cash for Other Employees	1,539,899,215
				213	Employers' Social Contributions	431,749,854
					2131 Actual Employers' Social Contribution	431,749,854
			22	Use Of Goods And Services		761,857,729
				222	Professional, Research Services	253,551,625
					2221 Professional and contractual Services	253,551,625
				223	Transport And Travel	508,306,104
					2231 Transport and Travel costs	508,306,104
	90	Transport				827,384,868
		9001	Development And Maintenance Of Road Transport Infrastructure			827,384,868
			36	Building and Structures		727,384,868
				362	Building other than dwellings	727,384,868
					3621 Building other than dwellings	384,356,199
					3625 Construction in Progress - Building other than dwellings	343,028,669
			38	Other fixed assets		100,000,000
				382	Heritage and Cultural assets	100,000,000
					3822 Acquisition - Heritage and Cultural assets	100,000,000
	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				800,000,726

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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**			**510,706,454**
			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
			26	**Grants**		**4,550,000**
				267	Grants To Other General Government Units	4,550,000
					2672 Grants to Other General Government Units-Capital	4,550,000
			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

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	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**				**16,979,009,117**
		D102	**Secondary Education**			**4,053,580,877**
			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**	**288,814,925**
				221	General Expenses	280,814,923
					2211 Materials and Supplies	280,814,923
				223	Transport And Travel	8,000,002
					2231 Transport and Travel costs	8,000,002
			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**			**1,212,799,530**
			21		**Compensation Of Employees**	**846,734,886**
				211	Wages and Salaries in cash	813,987,119
					2114 Wages and Salaries in cash for Teachers	813,987,119
				213	Employers' Social Contributions	32,747,767
					2131 Actual Employers' Social Contribution	32,747,767
			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

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	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			**10,478,420,306**
			21		Compensation Of Employees	**7,715,863,807**
				211	Wages and Salaries in cash	7,237,505,475
					2114 Wages and Salaries in cash for Teachers	7,237,505,475
				213	Employers' Social Contributions	478,358,332
					2131 Actual Employers' Social Contribution	478,358,332
			22		Use Of Goods And Services	**1,161,855,347**
				221	General Expenses	1,154,550,142
					2211 Materials and Supplies	1,144,550,142
					2212 Water and Energy	10,000,000
				223	Transport And Travel	7,305,205
					2231 Transport and Travel costs	7,305,205
			26		Grants	**1,407,501,152**
				261	Grants To Foreign Governments	5,664,000
					2611 Current grants to foreign Governments	5,664,000
				267	Grants To Other General Government Units	1,401,837,152
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	1,398,837,152
			37		Machinery and Equipment	**193,200,000**
				372	Machinery and equipment other than transport equipment	193,200,000
					3722 Acquisition - Machinery and equipment other than transport equipment	193,200,000
	D2	Health				**1,877,674,075**
		D201	Health Staff Management			**1,692,945,994**
			21		Compensation Of Employees	**1,588,230,577**
				211	Wages and Salaries in cash	1,526,112,571
					2115 Wages and Salaries in cash for Health Staff	1,526,112,571
				213	Employers' Social Contributions	62,118,006
					2131 Actual Employers' Social Contribution	62,118,006
			22		Use Of Goods And Services	**104,715,417**
				222	Professional, Research Services	4,394,183
					2221 Professional and contractual Services	4,394,183
				223	Transport And Travel	100,321,234
					2231 Transport and Travel costs	100,321,234
		D202	Health Infrastructure, Equipment And Goods			**91,900,353**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**
				222	Professional, Research Services	1,950,000
					2221 Professional and contractual Services	1,950,000
	D5	**Agriculture**				**1,362,405,188**
		D501	**Sustainable Crop Production**			**1,120,452,023**
			22	**Use Of Goods And Services**		**1,120,452,023**
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000

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	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	1,114,332,023
					2274 Veterinary and Agricultural Supplies	1,114,332,023
		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**					**28,092,891,018**
	01	**Administrative And Support Services**				**3,354,325,933**
		0105	**Human Resources**			**3,354,325,933**
			21	**Compensation Of Employees**		**2,371,001,297**
				211	Wages and Salaries in cash	2,161,217,499
					2113 Wages and Salaries in cash for Other Employees	2,161,217,499
				213	Employers' Social Contributions	209,783,798
					2131 Actual Employers' Social Contribution	209,783,798
			22	**Use Of Goods And Services**		**918,929,751**
				221	General Expenses	15,000,000
					2211 Materials and Supplies	15,000,000
				222	Professional, Research Services	257,261,999
					2221 Professional and contractual Services	257,261,999
				223	Transport And Travel	646,667,752
					2231 Transport and Travel costs	646,667,752
			37	**Machinery and Equipment**		**64,394,885**
				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**				**234,390,163**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**234,390,163**
			22	**Use Of Goods And Services**		**124,796,752**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				222	Professional, Research Services	119,916,994
					2221 Professional and contractual Services	119,916,994
				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**				**325,756,697**
		9503	**Water Infrastructure**			**325,756,697**
			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
			37	**Machinery and Equipment**		**43,513,620**
				372	Machinery and equipment other than transport equipment	43,513,620
					3722 Acquisition - Machinery and equipment other than transport equipment	43,513,620
	B1	**Social Protection**				**1,389,332,162**
		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**			**33,089,353**
			22	**Use Of Goods And Services**		**20,657,316**
				221	General Expenses	13,186,467
					2214 Communication Costs	5,048,000
					2217 Public Relations and Awareness	8,138,467
				223	Transport And Travel	7,470,849
					2231 Transport and Travel costs	7,470,849
			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**		**10,732,037**
				272	Social Assistance Benefits	10,732,037
					2721 Social Assistance Benefits - In Cash	8,807,000
					2722 Social Assistance Benefits - In Kind	1,925,037
		B105	**Vulnerable Groups Support**			**1,341,392,809**
			22	**Use Of Goods And Services**		**358,222,644**
				221	General Expenses	274,080,000

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	274,080,000
				222	Professional, Research Services	52,338,722
					2221 Professional and contractual Services	52,338,722
				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
			26	**Grants**		**9,800,000**
				267	Grants To Other General Government Units	9,800,000
					2672 Grants to Other General Government Units-Capital	9,800,000
			27	**Social Benefits**		**746,605,291**
				272	Social Assistance Benefits	746,605,291
					2721 Social Assistance Benefits - In Cash	595,727,175
					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**				**604,357,587**
		D001	**Good Governance And Decentralisation**			**588,261,980**
			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**		**556,649,651**
				362	Building other than dwellings	556,649,651
					3622 Acquisition - Building other than dwellings	489,468,235
					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 Allcated 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**			**2,910,000**
			22	**Use Of Goods And Services**		**1,910,000**
				221	General Expenses	750,000
					2211 Materials and Supplies	250,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	1,160,000
					2231 Transport and Travel costs	1,160,000
			27	**Social Benefits**		**400,000**
				272	Social Assistance Benefits	400,000
					2722 Social Assistance Benefits - In Kind	400,000
			37	**Machinery and Equipment**		**600,000**
				373	ICT Equipment	600,000
					3732 Acquisition - ICT Equipment	600,000
	D1	**Education**				**16,903,069,976**
		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**			**1,289,685,378**
			21	**Compensation Of Employees**		**862,705,715**
				211	Wages and Salaries in cash	862,705,715
					2114 Wages and Salaries in cash for Teachers	862,705,715
			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**

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**	**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
			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**			**10,480,729,878**
			21		**Compensation Of Employees**	**7,872,196,473**
				211	Wages and Salaries in cash	7,872,196,473
					2114 Wages and Salaries in cash for Teachers	7,872,196,473
			22		**Use Of Goods And Services**	**2,161,180,348**
				221	General Expenses	2,089,066,236
					2211 Materials and Supplies	2,009,066,236
					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	43,680,370
					2231 Transport and Travel costs	43,680,370
			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**				**3,049,903,627**
		D201	**Health Staff Management**			**2,921,718,822**
			21		**Compensation Of Employees**	**2,886,740,120**
				211	Wages and Salaries in cash	2,581,695,173
					2115 Wages and Salaries in cash for Health Staff	2,581,695,173
				213	Employers' Social Contributions	305,044,947
					2131 Actual Employers' Social Contribution	305,044,947
			22		**Use Of Goods And Services**	**34,978,702**
				222	Professional, Research Services	4,561,398
					2221 Professional and contractual Services	4,561,398
				223	Transport And Travel	30,417,304
					2231 Transport and Travel costs	30,417,304
		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

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	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**
				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**	**2,130,104,328**
		D501			**Sustainable Crop Production**	**2,064,042,773**
			22		**Use Of Goods And Services**	**2,054,042,773**
				221	General Expenses	1,120,000
					2214 Communication Costs	120,000

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	1,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel costs	5,000,000
				227	Supplies And Services	2,047,922,773
					2274 Veterinary and Agricultural Supplies	2,047,922,773
			27	**Social Benefits**		**10,000,000**
				272	Social Assistance Benefits	10,000,000
					2722 Social Assistance Benefits - In Kind	10,000,000
		D502	**Sustainable Livestock Production**			**66,061,555**
			22	**Use Of Goods And Services**		**16,061,555**
				222	Professional, Research Services	16,061,555
					2221 Professional and contractual Services	16,061,555
			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
6200	**GICUMBI DISTRICT**					**31,229,287,579**
	01	**Administrative And Support Services**				**3,737,361,239**
		0102	**Management Support**			**10,000,000**
			22	**Use Of Goods And Services**		**5,892,000**
				221	General Expenses	2,740,000
					2214 Communication Costs	240,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	3,152,000
					2231 Transport and Travel costs	3,152,000
			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**			**3,727,361,239**
			21	**Compensation Of Employees**		**2,902,065,025**
				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	628,502,895
					2131 Actual Employers' Social Contribution	628,502,895
			22	**Use Of Goods And Services**		**825,296,214**
				222	Professional, Research Services	263,620,950
					2221 Professional and contractual Services	263,620,950
				223	Transport And Travel	561,675,264
					2231 Transport and Travel costs	561,675,264
	90	**Transport**				**16,716,812**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**16,716,812**

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**		**16,716,812**
				363	Other structures	16,716,812
					3633 Acquisition in Progress - Other structures	16,716,812
	95	**Water And Sanitation**				**7,803,516**
		9503	**Water Infrastructure**			**7,803,516**
			37	**Machinery and Equipment**		**7,803,516**
				372	Machinery and equipment other than transport equipment	7,803,516
					3722 Acquisition - Machinery and equipment other than transport equipment	7,803,516
	B1	**Social Protection**				**713,588,277**
		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
					2722 Social Assistance Benefits - In Kind	132,000,000
		B104	**Family Protection And Women Empowerment**			**143,994,806**
			22	**Use Of Goods And Services**		**72,773,897**
				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	34,969,429
					2231 Transport and Travel costs	34,969,429
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
			27	**Social Benefits**		**71,220,909**
				272	Social Assistance Benefits	71,220,909
					2722 Social Assistance Benefits - In Kind	71,220,909
		B105	**Vulnerable Groups Support**			**338,803,471**
			26	**Grants**		**7,350,000**
				267	Grants To Other General Government Units	7,350,000
					2672 Grants to Other General Government Units-Capital	7,350,000
			27	**Social Benefits**		**331,453,471**
				272	Social Assistance Benefits	331,453,471
					2721 Social Assistance Benefits - In Cash	294,076,451
					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**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
	D0	**Good Governance And Justice**				**237,036,593**
		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**
			27		**Social Benefits**	**12,414,000**
				272	Social Assistance Benefits	12,414,000
					2721 Social Assistance Benefits - In Cash	12,414,000
		D006	**General Policing Operations**			**113,470,080**
			22		**Use Of Goods And Services**	**113,470,080**
				227	Supplies And Services	113,470,080
					2273 Security and Social Order	113,470,080
		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**				**21,827,664,327**
		D102	**Secondary Education**			**5,163,641,072**
			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**	**511,408,368**
				221	General Expenses	394,107,625
					2211 Materials and Supplies	244,107,625
					2212 Water and Energy	150,000,000
				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

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	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**			**2,035,784,540**
			21		**Compensation Of Employees**	**1,580,342,470**
				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	244,679,237
					2131 Actual Employers' Social Contribution	244,679,237
			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
					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**			**13,356,621,346**
			21		**Compensation Of Employees**	**10,051,235,024**
				211	Wages and Salaries in cash	7,588,055,794
					2114 Wages and Salaries in cash for Teachers	7,588,055,794
				213	Employers' Social Contributions	2,463,179,230
					2131 Actual Employers' Social Contribution	2,463,179,230
			22		**Use Of Goods And Services**	**2,771,069,291**
				221	General Expenses	2,716,677,209

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2211 Materials and Supplies	2,714,613,209
					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	4,771,226
					2231 Transport and Travel costs	4,771,226
				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**				**3,366,006,319**
		D201	**Health Staff Management**			**3,044,290,452**
			21	**Compensation Of Employees**		**2,937,377,967**
				211	Wages and Salaries in cash	2,409,736,768
					2115 Wages and Salaries in cash for Health Staff	2,409,736,768
				213	Employers' Social Contributions	527,641,199
					2131 Actual Employers' Social Contribution	527,641,199
			22	**Use Of Goods And Services**		**106,912,485**
				222	Professional, Research Services	5,773,558
					2221 Professional and contractual Services	5,773,558
				223	Transport And Travel	101,138,927
					2231 Transport and Travel costs	101,138,927
		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

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**	**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
	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**				**918,619,448**
		D501	**Sustainable Crop Production**			**863,108,494**
			22		**Use Of Goods And Services**	**838,108,494**
				227	Supplies And Services	838,108,494
					2274 Veterinary and Agricultural Supplies	838,108,494
			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**
				223	Transport And Travel	4,000,000
					2231 Transport and Travel costs	4,000,000
				227	Supplies And Services	11,890,954
					2274 Veterinary and Agricultural Supplies	11,890,954

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**					**28,998,693,731**
	01	**Administrative And Support Services**				**3,034,349,591**
		0105	**Human Resources**			**3,034,349,591**
			21	**Compensation Of Employees**		**2,314,808,335**
				211	Wages and Salaries in cash	1,865,815,083
					2113 Wages and Salaries in cash for Other Employees	1,865,815,083
				213	Employers' Social Contributions	448,993,252
					2131 Actual Employers' Social Contribution	448,993,252
			22	**Use Of Goods And Services**		**705,199,449**
				222	Professional, Research Services	269,540,102
					2221 Professional and contractual Services	269,540,102
				223	Transport And Travel	435,659,347
					2231 Transport and Travel costs	435,659,347
			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**				**798,890,712**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**798,890,712**
			22	**Use Of Goods And Services**		**509,496,325**
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				224	Maintenance , Repairs and Spare Parts	50,000,000
					2241 Maintenance and repairs	50,000,000
				227	Supplies And Services	439,496,325
					2273 Security and Social Order	439,496,325
			36	**Building and Structures**		**289,394,387**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				363	Other structures	289,394,387
					3632 Acquisition - Other structures	289,394,387
	95	**Water And Sanitation**				**80,237,894**
		9503	**Water Infrastructure**			**80,237,894**
			36		**Building and Structures**	**10,000,000**
				363	Other structures	10,000,000
					3633 Acquisition in Progress - Other structures	10,000,000
			37		**Machinery and Equipment**	**70,237,894**
				372	Machinery and equipment other than transport equipment	70,237,894
					3722 Acquisition - Machinery and equipment other than transport equipment	70,237,894
	B1	**Social Protection**				**563,365,830**
		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
					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**			**323,437,852**
			22		**Use Of Goods And Services**	**14,149,561**
				226	Training Costs	14,149,561
					2261 Training Costs	14,149,561
			26		**Grants**	**128,701,839**
				267	Grants To Other General Government Units	128,701,839
					2671 Grants to Other General Government Units-Current	109,201,839
					2672 Grants to Other General Government Units-Capital	4,500,000
					2673 Grants to Subsidiary Units	15,000,000
			27		**Social Benefits**	**180,586,452**
				272	Social Assistance Benefits	180,586,452
					2721 Social Assistance Benefits - In Cash	180,586,452

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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**
			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**				**18,607,451,012**
		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

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	1,394,105,104
			22		**Use Of Goods And Services**	**348,874,802**
				221	General Expenses	338,874,802
					2211 Materials and Supplies	257,020,599
					2212 Water and Energy	81,854,203
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
			26		**Grants**	**515,550,279**
				267	Grants To Other General Government Units	515,550,279
					2672 Grants to Other General Government Units-Capital	9,500,000
					2673 Grants to Subsidiary Units	506,050,279
			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**	**1,303,079,930**
			21		**Compensation Of Employees**	**801,296,719**
				211	Wages and Salaries in cash	655,169,891
					2114 Wages and Salaries in cash for Teachers	655,169,891
				213	Employers' Social Contributions	146,126,828
					2131 Actual Employers' Social Contribution	146,126,828
			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
					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**	**11,421,758,265**
			21		**Compensation Of Employees**	**8,644,610,726**
				211	Wages and Salaries in cash	7,241,578,474
					2114 Wages and Salaries in cash for Teachers	7,241,578,474
				213	Employers' Social Contributions	1,403,032,252
					2131 Actual Employers' Social Contribution	1,403,032,252
			22		**Use Of Goods And Services**	**2,090,002,753**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				221	General Expenses	2,045,713,898
					2211 Materials and Supplies	2,045,713,898
				222	Professional, Research Services	1
					2221 Professional and contractual Services	1
				223	Transport And Travel	8,170,181
					2231 Transport and Travel costs	8,170,181
				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**				**3,644,800,969**
		D201	**Health Staff Management**			**3,559,716,358**
			21	**Compensation Of Employees**		**3,421,086,715**
				211	Wages and Salaries in cash	2,834,843,356
					2115 Wages and Salaries in cash for Health Staff	2,834,843,356
				213	Employers' Social Contributions	586,243,359
					2131 Actual Employers' Social Contribution	586,243,359
			22	**Use Of Goods And Services**		**126,655,214**
				222	Professional, Research Services	7,374,412
					2221 Professional and contractual Services	7,374,412
				223	Transport And Travel	119,280,802
					2231 Transport and Travel costs	119,280,802
			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**
			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**

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				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**				**1,952,469,516**
		D501	**Sustainable Crop Production**			**1,914,535,461**
			22	**Use Of Goods And Services**		**1,914,535,461**
				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	1,908,415,461
					2274 Veterinary and Agricultural Supplies	1,908,415,461
		D502	**Sustainable Livestock Production**			**37,934,055**
			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

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	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					**25,807,418,438**
	01	Administrative And Support Services				**2,792,433,637**
		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			**2,782,433,637**
			21	Compensation Of Employees		**2,320,327,257**
				211	Wages and Salaries in cash	2,320,327,257
					2113 Wages and Salaries in cash for Other Employees	2,320,327,257
			22	Use Of Goods And Services		**462,106,380**
				223	Transport And Travel	462,106,380
					2231 Transport and Travel costs	462,106,380
	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
			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
	95	Water And Sanitation				**35,737,974**
		9503	Water Infrastructure			**35,737,974**
			37	Machinery and Equipment		**35,737,974**
				372	Machinery and equipment other than transport equipment	35,737,974
					3722 Acquisition - Machinery and equipment other than transport equipment	35,737,974

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
	B1	**Social Protection**				**708,112,877**
		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**			**319,338,794**
			26	**Grants**		**69,639,203**
				267	Grants To Other General Government Units	69,639,203
					2671 Grants to Other General Government Units-Current	63,689,203
					2672 Grants to Other General Government Units-Capital	5,950,000
			27	**Social Benefits**		**249,699,591**
				272	Social Assistance Benefits	249,699,591
					2721 Social Assistance Benefits - In Cash	229,157,932
					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
	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

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					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**				**17,262,302,378**
		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**			**1,767,046,088**
			21	**Compensation Of Employees**		**1,232,035,524**
				211	Wages and Salaries in cash	1,088,473,364
					2114 Wages and Salaries in cash for Teachers	1,088,473,364
				213	Employers' Social Contributions	143,562,160
					2131 Actual Employers' Social Contribution	143,562,160
			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 Allcated Budget
					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**	**10,131,666,282**
			21		**Compensation Of Employees**	**7,704,488,526**
				211	Wages and Salaries in cash	5,236,394,168
					2114 Wages and Salaries in cash for Teachers	5,236,394,168
				213	Employers' Social Contributions	2,468,094,358
					2131 Actual Employers' Social Contribution	2,468,094,358
			22		**Use Of Goods And Services**	**1,833,421,020**
				221	General Expenses	1,819,253,161
					2211 Materials and Supplies	1,819,253,161
				222	Professional, Research Services	6,894,429
					2221 Professional and contractual Services	6,894,429
				223	Transport And Travel	7,273,430
					2231 Transport and Travel costs	7,273,430
			26		**Grants**	**593,756,736**
				267	Grants To Other General Government Units	593,756,736
					2671 Grants to Other General Government Units-Current	3,000,000
					2673 Grants to Subsidiary Units	590,756,736
	D2				**Health**	**3,436,176,233**
		D201			**Health Staff Management**	**3,394,707,005**
			21		**Compensation Of Employees**	**3,245,026,233**
				211	Wages and Salaries in cash	3,245,026,233
					2115 Wages and Salaries in cash for Health Staff	3,245,026,233
			22		**Use Of Goods And Services**	**149,680,772**
				222	Professional, Research Services	7,322,826
					2221 Professional and contractual Services	7,322,826
				223	Transport And Travel	142,357,946
					2231 Transport and Travel costs	142,357,946
		D202			**Health Infrastructure, Equipment And Goods**	**9,076,527**

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**
				252	Subsidies To Private Enterprises	15,832,402
					2521 Subsidies to Private Non Financial Enterprises	15,832,402

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**	**38,905,148**
				362	Building other than dwellings	38,905,148
					3621 Building other than dwellings	38,905,148
	D5	**Agriculture**				**951,746,517**
		D501	**Sustainable Crop Production**			**907,790,762**
			22		**Use Of Goods And Services**	**897,790,762**
				227	Supplies And Services	897,790,762
					2274 Veterinary and Agricultural Supplies	897,790,762
			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**					**31,368,003,911**
	01	**Administrative And Support Services**				**3,823,536,188**
		0102	**Management Support**			**40,000,000**
			22		**Use Of Goods And Services**	**40,000,000**
				223	Transport And Travel	40,000,000
					2231 Transport and Travel costs	40,000,000
		0105	**Human Resources**			**3,783,536,188**
			21		**Compensation Of Employees**	**3,003,077,344**

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	2,137,956,765
					2113 Wages and Salaries in cash for Other Employees	2,137,956,765
				213	Employers' Social Contributions	865,120,579
					2131 Actual Employers' Social Contribution	865,120,579
			22	**Use Of Goods And Services**		**780,458,844**
				222	Professional, Research Services	249,634,193
					2221 Professional and contractual Services	249,634,193
				223	Transport And Travel	530,824,651
					2231 Transport and Travel costs	530,824,651
	90	**Transport**				**1,577,728,127**
		9001	**Development And Maintenance Of Road Transport Infrastructure**			**1,577,728,127**
			36	**Building and Structures**		**1,577,728,127**
				363	Other structures	1,577,728,127
					3635 Construction in progress - Other structures	1,577,728,127
	95	**Water And Sanitation**				**791,120,835**
		9503	**Water Infrastructure**			**791,120,835**
			36	**Building and Structures**		**778,226,402**
				363	Other structures	778,226,402
					3635 Construction in progress - Other structures	778,226,402
			37	**Machinery and Equipment**		**12,894,433**
				372	Machinery and equipment other than transport equipment	12,894,433
					3722 Acquisition - Machinery and equipment other than transport equipment	12,894,433
	B1	**Social Protection**				**569,142,558**
		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

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**			**444,058,068**
			26		**Grants**	**206,404,382**
				267	Grants To Other General Government Units	206,404,382
					2671 Grants to Other General Government Units-Current	198,804,382
					2672 Grants to Other General Government Units-Capital	7,600,000
			27		**Social Benefits**	**237,653,686**
				272	Social Assistance Benefits	237,653,686
					2721 Social Assistance Benefits - In Cash	237,653,686
		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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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
				223	Transport And Travel	1,390,000
					2231 Transport and Travel costs	1,390,000
	D1	Education				19,583,004,734
		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	230,749,301
					2212 Water and Energy	2
				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			1,540,434,478
			21		Compensation Of Employees	1,071,333,792
				211	Wages and Salaries in cash	1,006,935,165
					2114 Wages and Salaries in cash for Teachers	1,006,935,165
				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

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	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
					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**	**12,299,489,138**
			21		**Compensation Of Employees**	**8,636,373,891**
				211	Wages and Salaries in cash	6,803,764,564
					2114 Wages and Salaries in cash for Teachers	6,803,764,564
				213	Employers' Social Contributions	1,832,609,327
					2131 Actual Employers' Social Contribution	1,832,609,327
			22		**Use Of Goods And Services**	**3,090,304,738**
				221	General Expenses	3,036,076,382
					2211 Materials and Supplies	3,033,076,382
					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	7,890,530
					2231 Transport and Travel costs	7,890,530
				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**				**3,196,187,976**
		D201			**Health Staff Management**	**3,135,777,623**
			21		**Compensation Of Employees**	**3,041,248,054**
				211	Wages and Salaries in cash	2,143,505,639
					2115 Wages and Salaries in cash for Health Staff	2,143,505,639
				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**	**94,529,569**
				222	Professional, Research Services	10,790,211
					2221 Professional and contractual Services	10,790,211
				223	Transport And Travel	83,739,358
					2231 Transport and Travel costs	83,739,358
		D202			**Health Infrastructure, Equipment And Goods**	**22,387,684**
			26		**Grants**	**22,387,684**

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	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**
		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

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	3,000,000
			37		**Machinery and Equipment**	**369,500**
				373	ICT Equipment	369,500
					3732 Acquisition - ICT Equipment	369,500
	D5		**Agriculture**			**1,110,856,425**
		D501	**Sustainable Crop Production**			**1,044,976,070**
			22		**Use Of Goods And Services**	**1,044,976,070**
				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	1,038,856,070
					2274 Veterinary and Agricultural Supplies	1,028,856,070
					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**			**559,812,557**
		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**			**543,460,397**
			26		**Grants**	**500,000,000**
				267	Grants To Other General Government Units	500,000,000
					2671 Grants to Other General Government Units-Current	500,000,000
			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**					**25,782,397,180**
	01		**Administrative And Support Services**			**2,357,147,387**
		0105	**Human Resources**			**2,357,147,387**
			21		**Compensation Of Employees**	**1,707,369,844**
				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	188,830,960
					2131 Actual Employers' Social Contribution	188,830,960
			22		**Use Of Goods And Services**	**631,777,543**
				222	Professional, Research Services	260,541,954
					2221 Professional and contractual Services	260,541,954

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	371,235,589
					2231 Transport and Travel costs	371,235,589
			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**		**92,375,749**
				224	Maintenance , Repairs and Spare Parts	92,375,748
					2241 Maintenance and repairs	92,375,748
				227	Supplies And Services	1
					2273 Security and Social Order	1
			36	**Building and Structures**		**770,018,215**
				362	Building other than dwellings	770,018,215
					3625 Construction in Progress - Building other than dwellings	770,018,215
	95	**Water And Sanitation**				**800,000,000**
		9503	**Water Infrastructure**			**800,000,000**
			36	**Building and Structures**		**800,000,000**
				362	Building other than dwellings	800,000,000
					3625 Construction in Progress - Building other than dwellings	800,000,000
	B1	**Social Protection**				**1,261,118,164**
		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

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	28,808,811
		B105	Vulnerable Groups Support			**529,124,036**
			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		**51,104,896**
				267	Grants To Other General Government Units	51,104,896
					2671 Grants to Other General Government Units-Current	47,954,876
					2672 Grants to Other General Government Units-Capital	3,150,020
			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

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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				16,609,432,622
		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
			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			1,514,160,145
			21		Compensation Of Employees	791,474,712
				211	Wages and Salaries in cash	733,318,236
					2114 Wages and Salaries in cash for Teachers	733,318,236
				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

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**	**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**			**10,230,910,475**
			21		**Compensation Of Employees**	**7,174,074,149**
				211	Wages and Salaries in cash	6,426,116,929
					2114 Wages and Salaries in cash for Teachers	6,426,116,929
				213	Employers' Social Contributions	747,957,220
					2131 Actual Employers' Social Contribution	747,957,220
			22		**Use Of Goods And Services**	**2,314,783,466**
				221	General Expenses	2,296,309,244
					2211 Materials and Supplies	2,195,048,216
					2212 Water and Energy	101,261,028
				223	Transport And Travel	18,474,222
					2231 Transport and Travel costs	18,474,222
			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
			37		**Machinery and Equipment**	**145,889,994**
				372	Machinery and equipment other than transport equipment	145,889,994
					3722 Acquisition - Machinery and equipment other than transport equipment	145,889,994
	D2	**Health**				**3,081,605,730**
		D201	**Health Staff Management**			**3,039,564,210**
			21		**Compensation Of Employees**	**2,897,349,022**
				211	Wages and Salaries in cash	2,671,482,194
					2115 Wages and Salaries in cash for Health Staff	2,671,482,194
				213	Employers' Social Contributions	225,866,828
					2131 Actual Employers' Social Contribution	225,866,828
			22		**Use Of Goods And Services**	**79,960,480**
				222	Professional, Research Services	5,350,146
					2221 Professional and contractual Services	5,350,146
				223	Transport And Travel	74,610,334
					2231 Transport and Travel costs	74,610,334
			27		**Social Benefits**	**62,254,708**
				273	Employment-related social benefits	62,254,708
					2731 Employment-related social benefits in Cash	62,254,708

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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
				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**				**585,093,003**
		D501	**Sustainable Crop Production**			**507,067,248**
			22	**Use Of Goods And Services**		**507,067,248**
				227	Supplies And Services	507,067,248

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
					2274 Veterinary and Agricultural Supplies	507,067,248
		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
					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					**94,628,359,917**
	01	Administrative And Support Services				**103,766,868**
		0102	Management Support			**103,766,868**
			22	Use Of Goods And Services		**73,766,868**
				221	General Expenses	73,766,868
					2217 Public Relations and Awareness	73,766,868
			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				**18,508,745,816**
		9001	Development And Maintenance Of Road Transport Infrastructure			**18,508,745,816**
			22	Use Of Goods And Services		**1,797,183,075**
				221	General Expenses	105,466,593
					2214 Communication Costs	5,466,593
					2217 Public Relations and Awareness	100,000,000
				222	Professional, Research Services	1,582,186,696
					2221 Professional and contractual Services	1,582,186,696

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
				223	Transport And Travel	2,000,000
					2231 Transport and Travel costs	2,000,000
				226	Training Costs	107,529,786
					2261 Training Costs	107,529,786
			36	**Building and Structures**		**16,711,562,741**
				363	Other structures	16,711,562,741
					3632 Acquisition - Other structures	1
					3635 Construction in progress - Other structures	16,711,562,740
	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
					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**

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	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**				**37,274,999,391**
		D102	**Secondary Education**			**8,431,403,648**
			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**		**898,933,620**
				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
				227	Supplies And Services	360,457,876
					2273 Security and Social Order	360,457,876
			26	**Grants**		**329,537,148**
				267	Grants To Other General Government Units	329,537,148
					2673 Grants to Subsidiary Units	329,537,148
		D103	**Tertiary And Non-Formal Education**			**1,970,607,129**
			21	**Compensation Of Employees**		**1,392,585,856**
				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	224,905,068
					2131 Actual Employers' Social Contribution	224,905,068
			22	**Use Of Goods And Services**		**8,256,780**
				221	General Expenses	8,256,780
					2211 Materials and Supplies	8,256,780

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

BA	Prog	SPro g.	Chap	Sub Chap	Eco Item	Total Allcated Budget
			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**			**2,031,861,795**
			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**		**162,105,496**
				221	General Expenses	162,105,496
					2211 Materials and Supplies	162,105,496
			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**			**24,841,126,819**
			21	**Compensation Of Employees**		**17,292,297,832**
				211	Wages and Salaries in cash	13,614,654,171
					2114 Wages and Salaries in cash for Teachers	13,614,654,171
				213	Employers' Social Contributions	3,677,643,661
					2131 Actual Employers' Social Contribution	3,677,643,661
			22	**Use Of Goods And Services**		**6,771,458,413**
				221	General Expenses	6,657,874,519
					2211 Materials and Supplies	6,657,874,517
					2212 Water and Energy	2
				222	Professional, Research Services	91,755,636
					2221 Professional and contractual Services	91,755,636
				223	Transport And Travel	21,828,258
					2231 Transport and Travel costs	21,828,258
			26	**Grants**		**777,370,574**
				267	Grants To Other General Government Units	777,370,574
					2671 Grants to Other General Government Units-Current	9,000,000
					2673 Grants to Subsidiary Units	768,370,574
	D2	**Health**				**10,415,277,915**
		D201	**Health Staff Management**			**10,232,590,142**
			21	**Compensation Of Employees**		**9,972,720,892**
				211	Wages and Salaries in cash	8,298,204,611
					2115 Wages and Salaries in cash for Health Staff	8,298,204,611
				213	Employers' Social Contributions	1,674,516,281
					2131 Actual Employers' Social Contribution	1,674,516,281
			22	**Use Of Goods And Services**		**259,869,250**
				222	Professional, Research Services	24,675,309
					2221 Professional and contractual Services	24,675,309
				223	Transport And Travel	235,193,941
					2231 Transport and Travel costs	235,193,941

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

BA	Prog	SProg.	Chap	Sub Chap	Eco Item	Total Allcated Budget
		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**				**107,192,067**
		D401	**Business Support**			**107,192,067**
			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
			36	**Building and Structures**		**1**
				363	Other structures	1
					3632 Acquisition - Other structures	1
	D5	**Agriculture**				**1,116,520,600**
		D501	**Sustainable Crop Production**			**1,059,857,236**
			22	**Use Of Goods And Services**		**1,059,857,236**
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	600,000
					2231 Transport and Travel costs	600,000
				227	Supplies And Services	1,058,957,236
					2274 Veterinary and Agricultural Supplies	1,058,957,236

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**			**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**				**24,850,826,085**
		D802	**Housing And Settlement Promotion**			**24,850,826,085**
			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**	**4,209,566,846**
				221	General Expenses	41,580,000
					2214 Communication Costs	11,580,000
					2217 Public Relations and Awareness	30,000,000
				222	Professional, Research Services	3,914,612,846
					2221 Professional and contractual Services	3,914,612,846
				223	Transport And Travel	15,000,000
					2231 Transport and Travel costs	15,000,000
				226	Training Costs	238,374,000
					2261 Training Costs	238,374,000
			36		**Building and Structures**	**20,325,717,047**
				362	Building other than dwellings	165,062,155
					3621 Building other than dwellings	165,062,155
				363	Other structures	20,160,654,892
					3635 Construction in progress - Other structures	20,160,654,892
			37		**Machinery and Equipment**	**38,000,000**
				373	ICT Equipment	38,000,000
					3732 Acquisition - ICT Equipment	38,000,000
	E1	**Social Development**				**230,126,656**
		E105	**SOCIAL PROTECTION**			**230,126,656**
			26		**Grants**	**10,200,000**
				267	Grants To Other General Government Units	10,200,000
					2672 Grants to Other General Government Units-Capital	10,200,000
			27		**Social Benefits**	**219,926,656**
				272	Social Assistance Benefits	219,926,656
					2721 Social Assistance Benefits - In Cash	219,926,656
						5,816,409,452,523

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			**119,982,443,665**	**81,330,986,399**	**36,847,886,206**	**238,161,316,270**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**51,495,693,275**	**8,524,696,694**	**0**	**60,020,389,969**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	51,495,693,275	8,524,696,694	0	60,020,389,969
	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	**31,864,114,957**	**13,407,708,609**	**0**	**45,271,823,566**
		0501 INTER-AGENCY COORDINATION	31,864,114,957	7,920,466,122	0	39,784,581,079
		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	**27,594,616,549**	**49,824,168,796**	**2,135,481,003**	**79,554,266,348**
		0702 EXPORT AND BUSINESS DEVELOPMENT	954,500,000	3,287,537,116	1,578,946,769	5,820,983,885
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	25,636,876,905	44,267,031,680	556,534,234	70,460,442,819
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	733,239,644	2,269,600,000	0	3,002,839,644
		0707 BUSINESS REGISTRATION AND INSOLVENCY ADMINISTRATION	270,000,000	0	0	270,000,000
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	**0**	**699,859,000**	**26,070,589,979**	**26,770,448,979**
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	699,859,000	26,070,589,979	26,770,448,979
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	**904,231,852**	**0**	**860,217,387**	**1,764,449,239**
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	84,000,000	0	0	84,000,000
		1903 SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH PROGRAMS FUNDING AND PROMOTION	114,700,000	0	0	114,700,000
		1904 RESEARCH PROGRAMS FUNDING AND PROMOTION	705,531,852	0	860,217,387	1,565,749,239
	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	**102,500,000**	**0**	**0**	**102,500,000**
		E201 GOVERNMENT ADVISORY SERVICES	102,500,000	0	0	102,500,000
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	**0**	**0**	**399,843,943**	**399,843,943**
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	0	0	399,843,943	399,843,943
	E9	GOVERNANCE AND SERVICE DELIVERY	**473,031,336**	**0**	**269,696,317**	**742,727,653**
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	94,500,000	0	0	94,500,000
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	141,443,449	0	110,473,232	251,916,681
		E905 MEDIA SECTOR DEVELOPMENT	10,000,000	0	159,223,085	169,223,085
		E906 GOVERNANCE RESEARCH	227,087,887	0	0	227,087,887
	F5	SPACE PROGRAM	**0**	**3,294,665,900**	**7,112,057,577**	**10,406,723,477**
		F501 REMOTE SENSING, GEOSPATIAL SCIENCE AND EARTH OBSERVATION	0	200,000,000	7,112,057,577	7,312,057,577
		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**	**1,709,301,957**	**0**	**1,709,301,957**
		FP01 CYBERSPACE PROTECTION AND UPGRADE	0	1,709,301,957	0	1,709,301,957
	FQ	CYBERSECURITY STANDARDS & SKILLS DEVELOPMENT	**0**	**753,374,534**	**0**	**753,374,534**
		FQ01 CYBERSECURITY SKILLS DEVELOPMENT	0	753,374,534	0	753,374,534
	FR	DATA PROTECTION AND PRIVACY	**0**	**100,000,000**	**0**	**100,000,000**
		FR02 DATA PROTECTION SKILLS DEVELOPMENT	0	100,000,000	0	100,000,000
02	**SENATE**		**5,247,320,013**	**0**	**0**	**5,247,320,013**

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	**5,102,223,414**	**0**	**0**	**5,102,223,414**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,102,223,414	0	0	5,102,223,414
	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**		**18,872,688,797**	**0**	**1,399,478,474**	**20,272,167,271**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**14,017,162,255**	**0**	**224,155,899**	**14,241,318,154**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	14,017,162,255	0	224,155,899	14,241,318,154
	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**	**52,479,540**	**3,906,528,824**
		1301 GOVERNMENT OVERSIGHT	3,854,049,284	0	52,479,540	3,906,528,824
	14	LEGISLATIVE DRAFTING AND VOTING	**132,426,383**	**0**	**22,607,570**	**155,033,953**
		1401 RESEARCH AND BILL DRAFTING	76,429,133	0	0	76,429,133
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	55,997,250	0	22,607,570	78,604,820
	15	STATE FINANCE AND PROPERTY AUDIT	**415,143,410**	**0**	**749,009,504**	**1,164,152,914**
		1501 STATE FINANCE AND PROPERTY AUDIT	415,143,410	0	749,009,504	1,164,152,914
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	**56,210,946**	**0**	**0**	**56,210,946**
		1601 RECRUITMENT OVERSIGHT	39,520,536	0	0	39,520,536
		1602 DISCIPLINARY PROCEEDINGS	16,690,410	0	0	16,690,410
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	**179,874,119**	**0**	**351,225,961**	**531,100,080**

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	
		1701 HUMAN RIGHTS PROMOTION	87,283,869	0	259,201,207	346,485,076
		1702 HUMAN RIGHTS PROTECTION	92,590,250	0	92,024,754	184,615,004
04 PRIMATURE			**6,642,137,520**	**3,999,000,000**	**31,126,058,774**	**41,767,196,294**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**5,566,221,933**	**0**	**0**	**5,566,221,933**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,566,221,933	0	0	5,566,221,933
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	**816,325,500**	**0**	**0**	**816,325,500**
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	635,925,500	0	0	635,925,500
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	180,400,000	0	0	180,400,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	**183,243,419**	**3,999,000,000**	**31,126,058,774**	**35,308,302,193**
		A701 WATER RESOURCE MONITORING	179,243,419	3,351,989,382	26,661,003,212	30,192,236,013
		A702 WATERSHED REHABILITATION AND MANAGEMENT	4,000,000	647,010,618	4,465,055,562	5,116,066,180
	C8	GENDER MONITORING	**76,346,668**	**0**	**0**	**76,346,668**
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	53,579,884	0	0	53,579,884
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	22,766,784	0	0	22,766,784
05 SUPREME COURT			**17,525,659,513**	**0**	**1,428,683,410**	**18,954,342,923**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**16,717,315,388**	**0**	**0**	**16,717,315,388**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	16,717,315,388	0	0	16,717,315,388
	20	CASE MANAGEMENT	**808,344,125**	**0**	**1,428,683,410**	**2,237,027,535**
		2001 ORDINARY COURTS	781,706,568	0	1,425,253,410	2,206,959,978
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	26,637,557	0	3,430,000	30,067,557
06 MINADEF			**255,752,266,637**	**9,119,442,433**	**0**	**264,871,709,070**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**245,122,900,203**	**41,359,384**	**0**	**245,164,259,587**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	245,122,900,203	41,359,384	0	245,164,259,587
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	**10,629,366,434**	**0**	**0**	**10,629,366,434**

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	
		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)**			**136,025,656,008**	**56,535,526,228**	**2,049,321,417**	**194,610,503,653**
	01		ADMINISTRATIVE AND SUPPORT SERVICES	**108,349,273,842**	**28,814,079**	**0**	**108,378,087,921**
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	107,597,688,987	28,814,079	0	107,626,503,066
		0105	HUMAN RESOURCES	751,584,855	0	0	751,584,855
	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	**1,341,999,247**	**0**	**0**	**1,341,999,247**
		2802	PTS GISHALI	1,341,999,247	0	0	1,341,999,247
	29		INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	**17,626,783,002**	**1,836,618,140**	**1,879,863,420**	**21,343,264,562**
		2902	VOCATIONAL TRAINING	91,895,768	0	0	91,895,768
		2903	INMATES AND TIGISTES SOCIAL WELFARE	17,534,887,234	32,797,973	1,683,884,220	19,251,569,427
		2904	DETENTION FACILITIES DEVELOPMENT	0	1,803,820,167	195,979,200	1,999,799,367
	30		PRISONS AND TIG CAMPS MANAGEMENT	**2,978,202,092**	**0**	**0**	**2,978,202,092**
		3001	PRISONS MANAGEMENT	2,978,202,092	0	0	2,978,202,092
	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

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	
	32	RCS TRAINING AND CAPACITY BUILDING	**1,328,780,978**	**1,176,000,000**	**0**	**2,504,780,978**
		3201 RCS TRAINING SCHOOL	1,328,780,978	1,176,000,000	0	2,504,780,978
	G1	SECURITY POLICY AND STANDARDS	**228,872,287**	**50,000,000,000**	**0**	**50,228,872,287**
		G101 COMPLAINTS MANANAGEMENT AND COMMUNITY ENGAGEMENT	212,587,967	0	0	212,587,967
		G102 SECURITY ANALYSIS	16,284,320	50,000,000,000	0	50,016,284,320
	G2	SMALL ARMS AND INTERNATIONAL COOPERATION	**36,659,717**	**0**	**0**	**36,659,717**
		G201 SMALL ARMS INSPECTION	35,614,517	0	0	35,614,517
		G202 ENHANCED INTERNATIONAL COOPERATION	1,045,200	0	0	1,045,200
08	**MINAFFET**		**86,992,504,202**	**0**	**0**	**86,992,504,202**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**22,216,241,623**	**0**	**0**	**22,216,241,623**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	22,216,241,623	0	0	22,216,241,623
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	**15,443,494,612**	**0**	**0**	**15,443,494,612**
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	15,443,494,608	0	0	15,443,494,608
		3303 DIASPORA COORDINATION	4	0	0	4
	34	FOREIGN DIPLOMATIC MISSIONS	**45,660,804,846**	**0**	**0**	**45,660,804,846**
		3401 EMBASSY MANAGEMENT AND SUPPORT	37,236,760,281	0	0	37,236,760,281
		3402 DIPLOMATIC RELATIONS AND COOPERATION	8,424,044,565	0	0	8,424,044,565
	35	GOVERNMENT COMMUNICATION SERVICES	**3,671,963,121**	**0**	**0**	**3,671,963,121**
		3501 GOVERNMENT COMMUNICATION SERVICES	3,671,963,121	0	0	3,671,963,121
09	**MINAGRI**		**8,555,424,630**	**60,811,813,110**	**119,411,966,088**	**188,779,203,828**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**8,457,624,630**	**0**	**0**	**8,457,624,630**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	8,457,624,630	0	0	8,457,624,630
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	**87,800,000**	**291,786,122**	**1,538,333,443**	**1,917,919,565**
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	43,800,000	291,786,122	475,785,533	811,371,655

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	
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	38,000,000	0	889,045,694	927,045,694
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	6,000,000	0	173,502,216	179,502,216
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	**10,000,000**	**16,670,611,768**	**11,522,373,419**	**28,202,985,187**
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	10,000,000	7,878,198,692	0	7,888,198,692
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	4,222,615,567	7,925,776,294	12,148,391,861
		EF03 EXPORT DIVERSIFICATION	0	4,065,970,880	3,596,597,125	7,662,568,005
		EF05 FARMERS -MARKET LINKAGES INFRASTRUCTURES	0	503,826,629	0	503,826,629
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	**0**	**41,309,156,177**	**103,291,189,180**	**144,600,345,357**
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	13,682,163,841	63,735,718,988	77,417,882,829
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	27,100,944,560	30,288,733,892	57,389,678,452
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	526,047,776	9,266,736,300	9,792,784,076
	EH	AGRICULTURE RESEARCH AND EXTENSION	**0**	**2,540,259,043**	**3,060,070,046**	**5,600,329,089**
		EH01 RESEARCH AND INNOVATION	0	2,539,062,043	1,841,505,211	4,380,567,254
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	1,197,000	1,218,564,835	1,219,761,835
10	**MINICOM**		**11,199,095,182**	**7,828,608,879**	**6,766,429,728**	**25,794,133,789**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**9,897,823,059**	**10,025,190**	**0**	**9,907,848,249**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,897,823,059	10,025,190	0	9,907,848,249
	40	TRADE DEVELOPMENT AND PROMOTION	**114,869,187**	**5,902,405,898**	**3,962,245,354**	**9,979,520,439**
		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	118,620,970	2,745,000,000	2,879,135,623
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	3,000,000	0	0	3,000,000
	41	INDUSTRY DEVELOPMENT AND PROMOTION	**25,327,220**	**734,967,877**	**0**	**760,295,097**
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	13,182,900	0	0	13,182,900
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	12,144,320	267,278,824	0	279,423,144
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	467,689,053	0	467,689,053

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	
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	**8,811,614**	**774,709,914**	**1,036,718,640**	**1,820,240,168**
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	4,811,614	0	143,250,474	148,062,088
		4202 STANDARDS RESEARCH AND DISSEMINATION	0	628,609,914	678,468,166	1,307,078,080
		4203 PRODUCT AND SYSTEM CERTIFICATION	4,000,000	146,100,000	215,000,000	365,100,000
	43	QUALITY AND SAFETY TESTING	**3,000,000**	**321,500,000**	**0**	**324,500,000**
		4302 CHEMICAL TESTING PROMOTION	0	321,500,000	0	321,500,000
		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	**460,844,908**	**0**	**0**	**460,844,908**
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	287,873,619	0	0	287,873,619
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	172,971,289	0	0	172,971,289
	46	COOPERATIVES REGULATION	**283,505,140**	**0**	**0**	**283,505,140**
		4601 INSPECTION AND AUDIT	210,523,716	0	0	210,523,716
		4602 COOPERATIVES ACCREDITATION	72,981,424	0	0	72,981,424
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	**0**	**0**	**187,501,550**	**187,501,550**
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	0	0	187,501,550	187,501,550
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	**0**	**80,000,000**	**1,066,439,368**	**1,146,439,368**
		EN01 KNOWLEDGE MANAGEMENT AND DISSEMINATION	0	0	92,607,200	92,607,200
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	0	657,854,668	657,854,668
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	80,000,000	315,977,500	395,977,500
	F2	STANDARDS AND REGULATIONS ENFORCEMENT	**287,934,104**	**0**	**513,524,816**	**801,458,920**
		F201 REGISTRATION AND LICENSING	35,000,000	0	0	35,000,000
		F202 STANDARDS AND REGULATIONS INSPECTION	252,934,104	0	513,524,816	766,458,920

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	
	F3	BUSINESS COMPETITION AND CONSUMER PROTECTION	**106,979,950**	**0**	**0**	**106,979,950**
		F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION	81,164,950	0	0	81,164,950
		F302 AWARENESS ON CONSUMER RIGHTS, LAWS AND REGULATIONS	25,815,000	0	0	25,815,000
12	**MINECOFIN**		**1,890,429,229,802**	**271,084,028,793**	**27,702,183,230**	**2,189,215,441,825**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**91,412,949,582**	**0**	**4,823,402,654**	**96,236,352,236**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	91,412,949,582	0	4,823,402,654	96,236,352,236
	49	RESOURCE MOBILISATION	**12,414,321,652**	**0**	**1,157,379,295**	**13,571,700,947**
		4901 MOBILIZATION OF INTERNAL RESOURCES	10,963,929,652	0	853,700,679	11,817,630,331
		4902 MOBILISATION OF EXTERNAL RESOURCES	1,450,392,000	0	303,678,616	1,754,070,616
	50	ECONOMIC PLANNING	**4,918,423,480**	**266,359,933,529**	**485,505,336**	**271,763,862,345**
		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	4,393,650,629	485,505,336	9,279,155,965
		5005 PUBLIC INVESTMENT	0	261,966,282,900	0	261,966,282,900
	51	PUBLIC FINANCE MANAGEMENT	**1,778,935,888,598**	**4,724,095,264**	**14,207,124,466**	**1,797,867,108,328**
		5101 NATIONAL BUDGET MANAGEMENT	82,524,204,582	4,724,095,264	14,207,124,466	101,455,424,312
		5102 TREASURY MANAGEMENT	923,012,260,576	0	0	923,012,260,576
		5103 PUBLIC ACCOUNTS MANAGEMENT	150,000,000	0	0	150,000,000
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	7,528,916,315	0	0	7,528,916,315
		5107 PUBLIC DEBT MANAGEMENT	765,720,507,125	0	0	765,720,507,125
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	**1,742,944,124**	**0**	**7,028,771,479**	**8,771,715,603**
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	125,483,142	0	2,591,470,580	2,716,953,722
		5202 STATISTICAL METHODOLOGY AND RESEARCH	362,240,393	0	1,680,007,248	2,042,247,641
		5203 ECONOMIC STATISTICS	1,214,483,782	0	2,584,110,489	3,798,594,271
		5204 POPULATION AND HOUSEHOLD CENSUS	40,736,807	0	0	40,736,807

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	
		5205 BIG DATA AND DATA REVOLUTION	0	0	173,183,162	173,183,162
	54	PUBLIC PROCUREMENT MANAGEMENT	**226,620,379**	**0**	**0**	**226,620,379**
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	90,718,217	0	0	90,718,217
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	57,900,000	0	0	57,900,000
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	78,002,162	0	0	78,002,162
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	**523,005,479**	**0**	**0**	**523,005,479**
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	490,005,479	0	0	490,005,479
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	33,000,000	0	0	33,000,000
	FD	FINANCIAL INTELLIGENCE MANAGEMENT	**250,759,516**	**0**	**0**	**250,759,516**
		FD01 FINANCIAL INTELLIGENCE ANALYTICS	83,800,000	0	0	83,800,000
		FD02 INFORMATION TECHNOLOGY AND DATA MANAGEMENT	139,047,764	0	0	139,047,764
		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**		**32,328,464,970**	**3,681,606,477**	**2,101,372,395**	**38,111,443,842**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**26,573,427,090**	**0**	**270,503,195**	**26,843,930,285**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	26,573,427,090	0	270,503,195	26,843,930,285
	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	**575,564,407**	**2,141,283,167**	**1,830,869,200**	**4,547,716,774**
		5801 COMMUNITY PROGRAMMES	18,978,306	2,141,283,167	516,192,965	2,676,454,438
		5802 HUMAN RIGHTS SERVICES	121,166,256	0	0	121,166,256
		5803 LEGAL AID SERVICES	215,000,000	0	0	215,000,000
		5805 MEDIATION (ABUNZI) COMMITTEES	220,419,845	0	1,314,676,235	1,535,096,080
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	**1,260,886,703**	**0**	**0**	**1,260,886,703**

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	
		5902 LEGAL ADVISORY SERVICES	21,583,500	0	0	21,583,500
		5903 CIVIL LITIGATION	1,239,303,203	0	0	1,239,303,203
	61	LEGAL REFORM	**72,957,993**	**0**	**0**	**72,957,993**
		6101 LEGAL REFORM	72,957,993	0	0	72,957,993
	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**		**116,993,803,872**	**46,977,666,816**	**99,743,304,829**	**263,714,775,517**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**31,069,334,907**	**72,075,761**	**5,690,293,094**	**36,831,703,762**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	31,069,334,907	72,075,761	5,690,293,094	36,831,703,762
	62	EDUCATION SECTOR PLANNING AND COORDINATION	**761,086,076**	**0**	**73,753,398**	**834,839,474**
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	761,086,076	0	73,753,398	834,839,474
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	**225,500,000**	**1,400,000,000**	**0**	**1,625,500,000**
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	225,500,000	1,400,000,000	0	1,625,500,000
	65	HIGHER EDUCATION	**38,308,094,563**	**6,342,090,120**	**15,008,196,643**	**59,658,381,326**
		6502 ACADEMIC SERVICES MANAGEMENT	38,308,094,563	6,342,090,120	15,008,196,643	59,658,381,326
	66	TECHNICAL AND VOCATIONAL EDUCATION	**467,599,483**	**12,867,228,665**	**21,439,284,894**	**34,774,113,042**
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	0	0	844,450,517	844,450,517
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	5,861,621,921	8,550,631,985	14,412,253,906
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	0	41,157,148	0	41,157,148

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	
		6605	TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	0	4,194,970,438	4,749,911,555	8,944,881,993
		6606	TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	70,000,000	0	0	70,000,000
		6607	TVET RESEARCH AND INNOVATION	94,800,000	0	324,125,000	418,925,000
		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	2,769,479,158	6,970,165,837	9,839,644,995
	67	CURRICULA AND PEDAGOGICAL MATERIALS		**616,043,341**	**4,560,801,795**	**9,801,527,362**	**14,978,372,498**
		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	8,185,752,568	9,918,145,984
		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		**846,605,803**	**14,196,427,134**	**33,352,602,093**	**48,395,635,030**
		6901	PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	0	378,094,823	0	378,094,823
		6902	PRIMARY EDUCATION QUALITY AND STANDARDS	0	7,651,770,626	24,397,613,317	32,049,383,943
		6903	SECONDARY EDUCATION QUALITY AND STANDARDS	632,625,924	6,166,561,685	8,954,988,776	15,754,176,385
		6904	TECHNICAL AND VOCATIONAL EDUCATION QUALITY AND STANDARDS	213,979,879	0	0	213,979,879
	70	ICT INTEGRATION IN EDUCATION		**2,264,063,877**	**4,774,437,693**	**5,032,687,914**	**12,071,189,484**
		7001	PRIMARY ICT INTEGRATION IN EDUCATION	658,989,886	4,774,437,693	5,032,687,914	10,466,115,493
		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**

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	
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	19,635,929,263	0	0	19,635,929,263
	ES	ICT IN EDUCATION	**906,000,000**	**2,350,000,000**	**0**	**3,256,000,000**
		ES01 ICT IN EDUCATION	906,000,000	2,350,000,000	0	3,256,000,000
	FA	EXAMINATIONS, ASSESSMENTS, AND ACCREDITATIONS	**14,910,664,589**	**0**	**214,924,429**	**15,125,589,018**
		FA01 PRIMARY EDUCATION	14,910,664,589	0	214,924,429	15,125,589,018
	FW	GENERAL HIGHER EDUCATION QUALITY STANDARDS	**386,831,118**	**0**	**0**	**386,831,118**
		FW01 GENERAL HIGHER EDUCATION QUALITY STANDARDS	386,831,118	0	0	386,831,118
	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**		**19,790,745,940**	**0**	**594,333,306**	**20,385,079,246**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,271,300,382**	**0**	**0**	**2,271,300,382**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,271,300,382	0	0	2,271,300,382
	73	SPORT POLICY DEVELOPMENT	**17,519,445,558**	**0**	**594,333,306**	**18,113,778,864**
		7301 SPORTS DEVELOPMENT	15,556,674,366	0	122,410,213	15,679,084,579
		7303 SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	1,962,771,192	0	471,923,093	2,434,694,285
16	**MINISANTE**		**84,361,954,495**	**99,408,915,753**	**146,476,239,228**	**330,247,109,476**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**38,011,271,259**	**31,539,640,530**	**71,584,047,290**	**141,134,959,079**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	31,433,028,207	31,539,640,530	71,584,047,290	134,556,716,027
		0102 MANAGEMENT SUPPORT	6,578,243,052	0	0	6,578,243,052
	81	HEALTH HUMAN RESOURCES	**9,762,615,759**	**0**	**3,618,132,245**	**13,380,748,004**
		8101 HEALTH PROFESSIONAL DEVELOPMENT	9,762,615,759	0	3,618,132,245	13,380,748,004
	85	SPECIALISED HEALTH SERVICES	**1,200,288,127**	**201,558,679**	**593,420,728**	**1,995,267,534**

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	
		8501 SPECIALISED SERVICE DELIVERY	1,200,288,127	201,558,679	470,189,536	1,872,036,342
		8503 CLINICAL AND OPERATIONAL RESEARCH	0	0	123,231,192	123,231,192
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	**2,930,006,378**	**917,462,780**	**10,503,805,969**	**14,351,275,127**
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	169,244,582	917,462,780	386,866,767	1,473,574,129
		EI02 VACCINE PREVENTABLE DISEASES	2,697,799,737	0	4,853,216,268	7,551,016,005
		EI03 NUTRITION	0	0	3,373,886,854	3,373,886,854
		EI04 COMMUNITY HEALTH	0	0	1,294,482,333	1,294,482,333
		EI06 FAMILY PLANNING	62,962,059	0	595,353,747	658,315,806
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	**4,293,345,691**	**36,931,303,838**	**10,701,969,413**	**51,926,618,942**
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	25,658,269,142	3,636,457,888	29,294,727,030
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	82,864,474	3,429,464,504	300,244,744	3,812,573,722
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	4,158,542,512	7,650,268,933	1,002,645,750	12,811,457,195
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	51,938,705	193,301,259	5,762,621,031	6,007,860,995
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	**310,504,169**	**1,089,617,772**	**2,575,588,158**	**3,975,710,099**
		EK01 MENTAL HEALTH	135,450,209	487,703,652	273,723,548	896,877,409
		EK02 NON COMMUNICABLE DISEASES	175,053,960	601,914,120	2,301,864,610	3,078,832,690
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	**20,091,416,599**	**3,277,428,705**	**4,936,420,015**	**28,305,265,319**
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	172,594,424	2,496,012,930	2,968,458,304	5,637,065,658
		EL02 PLANNING, MONITORING AND EVALUATION	61,418,918	0	1,512,052,175	1,573,471,093
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	10,920,000	0	0	10,920,000
		EL04 HEALTH FINANCING	19,846,483,257	781,415,775	455,909,536	21,083,808,568
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	**6,765,438,346**	**24,387,506,715**	**41,755,144,654**	**72,908,089,715**
		EM01 HEALTH PROMOTION AND COMMUNICATION	19,940,000	478,808,413	583,331,810	1,082,080,223
		EM02 BLOOD TRANSFUSION	3,218,253,396	29,395,439	0	3,247,648,835
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	738,652,778	1,505,507,965	3,055,602,797	5,299,763,540

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	
		EM05 HEALTH RESEARCH	22,960,283	0	1,911,434,779	1,934,395,062
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	391,240,000	22,373,794,898	31,577,545,082	54,342,579,980
		EM07 HEALTH SERVICE REGULATION	1,870,983,707	0	4,627,230,186	6,498,213,893
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	503,408,182	0	0	503,408,182
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	**997,068,167**	**1,064,396,735**	**207,710,756**	**2,269,175,658**
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	207,862,520	0	0	207,862,520
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	789,205,647	1,064,396,735	207,710,756	2,061,313,138
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**8,038,345,627**	**0**	**900,000,000**	**8,938,345,627**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**7,272,455,270**	**0**	**0**	**7,272,455,270**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,272,455,270	0	0	7,272,455,270
	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	**608,000,000**	**0**	**900,000,000**	**1,508,000,000**
		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	136,000,000	0	0	136,000,000
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	10,000,000	0	0	10,000,000
18	**MININFRA**		**107,015,903,144**	**205,547,339,472**	**302,803,955,775**	**615,367,198,391**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**53,195,242,398**	**0**	**0**	**53,195,242,398**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	53,195,242,398	0	0	53,195,242,398

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	
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	**3,214,808,757**	**0**	**1,541,909,425**	**4,756,718,182**
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	2,524,182,929	0	181,509,449	2,705,692,378
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	0	0	90,652,192	90,652,192
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	690,625,828	0	1,269,747,784	1,960,373,612
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	**50,479,104,067**	**0**	**0**	**50,479,104,067**
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	12,981,702,500	0	0	12,981,702,500
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	37,497,401,567	0	0	37,497,401,567
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	**0**	**58,225,038,882**	**93,365,434,296**	**151,590,473,178**
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	53,831,993,403	89,517,426,696	143,349,420,099
		9302 AIR INFRASTRUCTURE	0	2,077,026,804	0	2,077,026,804
		9303 WATERWAYS INFRASTRUCTURE	0	2,115,058,675	3,848,007,600	5,963,066,275
		9304 RAILWAY INFRASTRUCTURE	0	200,960,000	0	200,960,000
	94	FUEL AND ENERGY	**0**	**54,316,524,632**	**140,533,666,742**	**194,850,191,374**
		9401 ELECTRICITY GENERATION	0	8,281,819,175	121,094,435	8,402,913,610
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	31,301,966,478	139,910,564,910	171,212,531,388
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	14,732,738,979	502,007,397	15,234,746,376
	95	WATER AND SANITATION	**0**	**26,858,817,695**	**67,350,494,452**	**94,209,312,147**
		9501 DRINKING WATER ACCESS	0	19,467,581,010	55,265,047,809	74,732,628,819
		9502 SANITATION ACCESS	0	7,391,236,685	12,085,446,643	19,476,683,328
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	**126,747,922**	**66,146,958,263**	**12,450,860**	**66,286,157,045**
		9601 URBAN PLANNING AND DEVELOPMENT	0	26,243,315,975	12,450,860	26,255,766,835
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	2,681,195,957	0	2,681,195,957
		9603 GOVERNMENT ASSET MANAGEMENT	0	12,633,727,932	0	12,633,727,932
		9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	126,747,922	24,588,718,399	0	24,715,466,321
20	**MIFOTRA**		**4,015,367,971**	**3,159,378,280**	**465,468,113**	**7,640,214,364**

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	**3,332,660,671**	**0**	**0**	**3,332,660,671**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,332,660,671	0	0	3,332,660,671
	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**	**2,133,800,000**	**0**	**2,469,272,000**
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	335,472,000	2,133,800,000	0	2,469,272,000
23	**MINALOC**		**26,484,101,281**	**4,558,533,462**	**125,244,359,443**	**156,286,994,186**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**12,218,915,284**	**278,950,996**	**2,914,759,287**	**15,412,625,567**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	12,218,915,284	278,950,996	2,914,759,287	15,412,625,567
	B1	SOCIAL PROTECTION	**20,650,000**	**47,000,000**	**66,184,374,098**	**66,252,024,098**
		B103 SOCIAL PROTECTION	20,650,000	47,000,000	66,184,374,098	66,252,024,098
	B2	POLICY DEVELOPMENT AND COORDINATION	**51,100,000**	**0**	**37,644,287**	**88,744,287**
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	51,100,000	0	37,644,287	88,744,287
	B3	ELECTION PREPARATION AND MANAGEMENT	**3,940,974,345**	**0**	**0**	**3,940,974,345**
		B301 ELECTION PREPARATION AND MANAGEMENT	3,749,302,925	0	0	3,749,302,925
		B302 CIVIC EDUCATION ON ELECTIONS	191,671,420	0	0	191,671,420
	B6	LOCAL DEVELOPMENT SUPPORT	**0**	**454,049,004**	**54,239,074,013**	**54,693,123,017**

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	
		B601 LOCAL DEVELOPMENT INITIATIVES	0	454,049,004	54,239,074,013	54,693,123,017
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	**6,921,756,213**	**0**	**0**	**6,921,756,213**
		B701 DEMOBILISATION	440,604,006	0	0	440,604,006
		B702 REINTEGRATION	5,144,503,532	0	0	5,144,503,532
		B703 REINSERTION	12,000,000	0	0	12,000,000
		B704 PROGRAMME MANAGEMENT	1,324,648,675	0	0	1,324,648,675
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	**462,794,719**	**0**	**0**	**462,794,719**
		B801 LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	104,175,373	0	0	104,175,373
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	82,501,037	0	0	82,501,037
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	168,199,991	0	0	168,199,991
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	107,918,318	0	0	107,918,318
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	**120,280,165**	**400,000,000**	**85,486,208**	**605,766,373**
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	76,730,090	400,000,000	35,486,208	512,216,298
		C002 PERSONS WITH DISABILITY ADVOCACY	43,550,075	0	50,000,000	93,550,075
	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	**2,543,039,514**	**2,958,979,208**	**0**	**5,502,018,722**
		ED01 DELINQUENCY PREVENTION	4,240,507	0	0	4,240,507
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	2,527,496,067	2,958,979,208	0	5,486,475,275
		ED03 DELINQUENCY REINTERGRATION	11,302,940	0	0	11,302,940
	FM	LOCAL GOVERNMENT POLICY AND COORDINATION	**123,991,041**	**0**	**870,607,828**	**994,598,869**
		FM01 LOCAL GOVERNMENT PLANNING AND IMIHIGO	34,920,000	0	0	34,920,000
		FM02 LOCAL GOVERNMENT CAPACITY DEVELOPMENT	3,950,000	0	870,607,828	874,557,828

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	
		FM03 LOCAL GOVERNMENT DIGITIZATION	33,400,000	0	0	33,400,000
		FM04 LOCAL GOVERNMENT INSPECTION	51,721,041	0	0	51,721,041
	FN	GOVERNANCE AND DECENTRALIZATION	**67,300,000**	**0**	**912,413,722**	**979,713,722**
		FN01 GOVERNANCE AND DECENTRALIZATION	17,000,000	0	912,413,722	929,413,722
		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**		**2,648,458,013**	**1,500,000,000**	**19,380,220,298**	**23,528,678,311**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1,368,246,412**	**0**	**0**	**1,368,246,412**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,368,246,412	0	0	1,368,246,412
	C4	RETURNEES AND REFUGEES MANAGEMENT	**49,026,216**	**0**	**18,716,142,963**	**18,765,169,179**
		C402 FOREIGN REFUGEE MANAGEMENT	49,026,216	0	18,716,142,963	18,765,169,179
	C5	DISASTER MANAGEMENT	**1,231,185,385**	**1,500,000,000**	**664,077,335**	**3,395,262,720**
		C501 DISASTER RISK REDUCTION	396,445,660	0	659,140,287	1,055,585,947
		C502 DISASTER RESPONSE AND RECOVERY	834,739,725	1,500,000,000	4,937,048	2,339,676,773
26	**MIGEPROF**		**4,677,669,168**	**16,595,736,047**	**3,202,564,806**	**24,475,970,021**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,021,842,280**	**0**	**0**	**2,021,842,280**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,021,842,280	0	0	2,021,842,280
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	**2,458,237,641**	**0**	**0**	**2,458,237,641**
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	262,498,976	0	0	262,498,976
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	1,996,213,780	0	0	1,996,213,780
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	137,242,395	0	0	137,242,395
		C604 PLANNING,MONITORING & EVALUATION	62,282,490	0	0	62,282,490
	C7	WOMEN EMPOWERMENT	**25,570,044**	**59,173,592**	**0**	**84,743,636**
		C701 WOMEN EMPOWERMENT	25,570,044	59,173,592	0	84,743,636
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	**30,694,093**	**0**	**1,260,343,935**	**1,291,038,028**

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	
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	30,694,093	0	1,260,343,935	1,291,038,028
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	**141,325,110**	**16,536,562,455**	**1,942,220,871**	**18,620,108,436**
		EQ01 NUTRITION AND HYGIENE COORDINATION	111,325,110	16,340,618,285	0	16,451,943,395
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	30,000,000	195,944,170	1,942,220,871	2,168,165,041
27	**MINISTRY OF YOUTH AND ARTS**		**2,264,717,235**	**364,212,201**	**3,603,982,702**	**6,232,912,138**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**1,442,371,788**	**0**	**0**	**1,442,371,788**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,442,371,788	0	0	1,442,371,788
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	**27,000,000**	**0**	**3,464,582,692**	**3,491,582,692**
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	20,000,000	0	3,237,720,212	3,257,720,212
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	7,000,000	0	226,862,480	233,862,480
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	**26,940,409**	**0**	**0**	**26,940,409**
		9901 YOUTH ECONOMIC EMPOWERMENT	8,140,000	0	0	8,140,000
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	18,800,409	0	0	18,800,409
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	**555,732,900**	**364,212,201**	**139,400,010**	**1,059,345,111**
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	544,732,900	0	139,400,010	684,132,910
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	11,000,000	364,212,201	0	375,212,201
	F0	CULTURE PRESERVATION AND PROMOTION	**212,672,138**	**0**	**0**	**212,672,138**
		F001 CREATIVE INDUSTRIES PROMOTION	212,672,138	0	0	212,672,138
28	**MINICT**		**21,794,329,513**	**8,435,335,353**	**45,056,617,792**	**75,286,282,659**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**18,255,075,653**	**0**	**1,082,557,032**	**19,337,632,685**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	18,255,075,653	0	1,082,557,032	19,337,632,685
	98	ICT FOR DEVELOPMENT	**322,941,000**	**8,435,335,353**	**43,974,060,760**	**52,732,337,113**
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	8,435,335,353	43,146,096,018	51,581,431,371
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	322,941,000	0	208,000,000	530,941,000
		9805 DIGITAL GOVERNMENT TRANSFORMATION	0	0	619,964,742	619,964,742

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	
	B9	NATIONAL IDENTIFICATION	**3,216,312,860**	**0**	**0**	**3,216,312,860**
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	2,044,745,591	0	0	2,044,745,591
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	1,171,567,269	0	0	1,171,567,269
29	**MINISTRY OF ENVIRONMENT (MOE)**		**8,171,301,433**	**7,311,449,601**	**72,387,526,149**	**87,870,277,183**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**7,070,309,897**	**0**	**0**	**7,070,309,897**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,070,309,897	0	0	7,070,309,897
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	**0**	**2,648,813,639**	**36,510,745,829**	**39,159,559,468**
		A402 SECTOR PLANNING AND COORDINATION	0	2,648,813,639	36,510,745,829	39,159,559,468
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	**100,033,043**	**3,625,943,552**	**22,970,145,463**	**26,696,122,058**
		A501 ADVOCACY AND MULTILATERAL ENVIRONMENTAL AGREEMENTS	29,697,000	0	319,211,476	348,908,476
		A502 CLIMATE CHANGE VULNERABILITY	0	450,200,014	20,862,107,458	21,312,307,472
		A503 ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT	49,055,520	847,259,007	209,778,644	1,106,093,171
		A504 ENVIRONMENTAL ANALYTICS AND LAKE KIVU RESOURCES MONITORING	21,280,523	2,328,484,531	1,579,047,885	3,928,812,939
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	**443,872,413**	**755,099,730**	**0**	**1,198,972,143**
		A602 LAND USE PLANNING AND MANAGEMENT	443,872,413	755,099,730	0	1,198,972,143
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	**27,722,093**	**0**	**10,987,276,566**	**11,014,998,659**
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	27,722,093	0	10,987,276,566	11,014,998,659
	B0	METEOROLOGICAL OPERATIONS	**195,259,253**	**195,592,680**	**1,919,358,291**	**2,310,210,224**
		B002 WEATHER/CLIMATE SERVICES	195,259,253	195,592,680	1,919,358,291	2,310,210,224
	EB	ENVIRONMENT AND CLIMATE CHANGE, WATER RESOURCES ,LAND AND FORESTRY POLICY DEVELOPMENT	**12,500,000**	**0**	**0**	**12,500,000**
		EB01 ENVIRONMENT AND CLIMATE CHANGE POLICY DEVELOPMENT & COORDINATION	2,500,000	0	0	2,500,000
		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

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	
	FB	PUBLIC WEATHER SERVICES	**250,007,706**	**86,000,000**	**0**	**336,007,706**
		FB01 METEOROLOGICAL SERVICES, STANDARDIZATION AND WEATHER WARNING	21,003,390	86,000,000	0	107,003,390
		FB02 NATIONAL CLIMATE DATA AND CLIMATE INFORMATION EXCHANGE	229,004,316	0	0	229,004,316
	FC	METEOROLOGICAL SCIENCE AND TECHNOLOGY	**71,597,028**	**0**	**0**	**71,597,028**
		FC03 METEOROLOGICAL TECHNOLOGY FOR INFRASTRUCTURE AND TELECOMMUNICATION MODERNIZATION	71,597,028	0	0	71,597,028
31	**MINUBUMWE**		**17,174,297,390**	**950,000,000**	**280,482,376**	**18,404,779,766**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**5,910,447,395**	**0**	**0**	**5,910,447,395**
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,910,447,395	0	0	5,910,447,395
	78	HEROISM CULTURE PROMOTION	**271,824,064**	**0**	**0**	**271,824,064**
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	246,509,513	0	0	246,509,513
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	25,314,551	0	0	25,314,551
	F0	CULTURE PRESERVATION AND PROMOTION	**360,386,038**	**0**	**0**	**360,386,038**
		F003 CULTURAL HERITAGE PRESERVATION	360,386,038	0	0	360,386,038
	F8	RWANDAN CULTURAL VALUES, LANGUAGES AND NATIONAL HERITAGE PRESERVATION AND PROTECTION	**165,346,788**	**100,000,000**	**141,000,000**	**406,346,788**
		F801 RWANDAN CULTURAL VALUES AND LANGUAGES PROMOTION	70,281,645	0	0	70,281,645
		F802 NATIONAL HERITAGE PRESERVATION AND PROMOTION	48,287,299	0	141,000,000	189,287,299
		F803 MUSEUM DEVELOPMENT AND MANAGEMENT	0	100,000,000	0	100,000,000
		F804 LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	46,777,844	0	0	46,777,844
	FF	ITORERO AND CIVIC ENGAGEMENT	**1,407,905,569**	**62,424,400**	**0**	**1,470,329,969**
		FF02 CIVIC EDUCATION AND NATIONAL SERVICE	1,407,905,569	62,424,400	0	1,470,329,969
	FG	RESEARCH AND POLICY DEVELOPMENT	**139,761,851**	**0**	**139,482,376**	**279,244,227**
		FG01 RESEARCH ON RWANDAN HISTORY, UNITY AND GENOCIDE	139,761,851	0	139,482,376	279,244,227
	FH	HISTORICAL MEMORY AND GENOCIDE PREVENTION	**1,141,381,209**	**787,575,600**	**0**	**1,928,956,809**
		FH01 RWANDAN HISTORICAL MEMORY PRESERVATION	598,638,417	787,575,600	0	1,386,214,017

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	
		FH02 GENOCIDE COMMEMORATION AND PREVENTION	542,742,792	0	0	542,742,792
	FI	COMMUNITY RESILIENCE	**7,777,244,476**	**0**	**0**	**7,777,244,476**
		FI01 SOCIAL COHESION AND COMMUNITY BASED HEALING	631,147,470	0	0	631,147,470
		FI02 PROMOTION OF COMMUNITY SELF-RELIANCE	7,146,097,006	0	0	7,146,097,006
40	**NGOMA**		**23,154,087,753**	**3,712,427,833**	**0**	**26,866,515,586**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,979,491,506**	**0**	**0**	**2,979,491,506**
		0105 HUMAN RESOURCES	2,979,491,506	0	0	2,979,491,506
	90	TRANSPORT	**0**	**848,059,994**	**0**	**848,059,994**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	848,059,994	0	848,059,994
	B1	SOCIAL PROTECTION	**265,464,941**	**370,075,102**	**0**	**635,540,043**
		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	212,766,557	0	235,770,089
		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	**17,142,842,067**	**62,181,627**	**0**	**17,205,023,694**
		D102 SECONDARY EDUCATION	3,656,476,863	0	0	3,656,476,863
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,646,587,777	0	0	1,646,587,777
		D104 PRE-PRIMARY EDUCATION	1,129,696,695	62,181,627	0	1,191,878,322
		D105 PRIMARY EDUCATION	10,710,080,732	0	0	10,710,080,732
	D2	HEALTH	**2,702,958,110**	**0**	**0**	**2,702,958,110**
		D201 HEALTH STAFF MANAGEMENT	2,651,872,242	0	0	2,651,872,242

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	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**	**1,010,500,333**	**0**	**1,010,500,333**
		D501 SUSTAINABLE CROP PRODUCTION	0	942,627,878	0	942,627,878
		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**		**25,149,201,299**	**4,972,128,433**	**0**	**30,121,329,732**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,029,710,506**	**0**	**0**	**3,029,710,506**
		0105 HUMAN RESOURCES	3,029,710,506	0	0	3,029,710,506
	90	TRANSPORT	**0**	**488,152,451**	**0**	**488,152,451**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	488,152,451	0	488,152,451
	B1	SOCIAL PROTECTION	**394,709,869**	**1,036,198,441**	**0**	**1,430,908,310**
		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
		B105 VULNERABLE GROUPS SUPPORT	25,532,950	765,482,713	0	791,015,663
		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

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	
		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		**18,761,438,345**	**0**	**0**	**18,761,438,345**
		D102 SECONDARY EDUCATION	4,425,538,779	0	0	4,425,538,779
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,466,572,127	0	0	1,466,572,127
		D104 PRE-PRIMARY EDUCATION	1,294,371,447	0	0	1,294,371,447
		D105 PRIMARY EDUCATION	11,574,955,992	0	0	11,574,955,992
	D2 HEALTH		**2,890,800,198**	**0**	**0**	**2,890,800,198**
		D201 HEALTH STAFF MANAGEMENT	2,838,192,152	0	0	2,838,192,152
		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**	**2,045,659,893**	**0**	**2,045,659,893**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,732,341,258	0	1,732,341,258
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	30,000,000	0	30,000,000
		D503 PRODUCER PROFESSIONALISATION	0	283,318,635	0	283,318,635
	D6 ENVIRONMENT AND NATURAL RESOURCES		**12,909,600**	**0**	**0**	**12,909,600**
		D601 FORESTRY RESOURCES MANAGEMENT	12,909,600	0	0	12,909,600
42 GATSIBO			**27,596,916,811**	**3,281,195,672**	**0**	**30,878,112,483**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,902,997,423**	**0**	**0**	**2,902,997,423**
		0105 HUMAN RESOURCES	2,902,997,423	0	0	2,902,997,423

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	
	90	TRANSPORT	**0**	**451,080,871**	**0**	**451,080,871**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	451,080,871	0	451,080,871
	95	WATER AND SANITATION	**0**	**157,712,918**	**0**	**157,712,918**
		9503 WATER INFRASTRUCTURE	0	157,712,918	0	157,712,918
	B1	SOCIAL PROTECTION	**311,617,822**	**334,150,935**	**0**	**645,768,757**
		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	334,150,935	0	370,429,324
		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	**21,534,420,367**	**60,606,609**	**0**	**21,595,026,976**
		D102 SECONDARY EDUCATION	5,318,013,627	0	0	5,318,013,627
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,999,058,500	60,606,609	0	2,059,665,109
		D104 PRE-PRIMARY EDUCATION	1,521,784,077	0	0	1,521,784,077
		D105 PRIMARY EDUCATION	12,695,564,163	0	0	12,695,564,163
	D2	HEALTH	**2,757,189,445**	**0**	**0**	**2,757,189,445**
		D201 HEALTH STAFF MANAGEMENT	2,643,410,786	0	0	2,643,410,786
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	0	0	18,906,385
		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

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	
		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**	**1,991,229,207**	**0**	**1,991,229,207**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,942,478,352	0	1,942,478,352
		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**	**178,202,628**	**0**	**178,202,628**
		D702 ENERGY ACCESS	0	178,202,628	0	178,202,628
	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**		**28,574,891,248**	**3,375,736,284**	**0**	**31,950,627,532**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,909,163,852**	**239,400,011**	**0**	**3,148,563,863**
		0102 MANAGEMENT SUPPORT	0	239,400,011	0	239,400,011
		0105 HUMAN RESOURCES	2,909,163,852	0	0	2,909,163,852
	95	WATER AND SANITATION	**0**	**456,535,374**	**0**	**456,535,374**
		9503 WATER INFRASTRUCTURE	0	456,535,374	0	456,535,374
	B1	SOCIAL PROTECTION	**352,744,277**	**380,626,347**	**0**	**733,370,624**
		B101 SUPPORT TO GENOCIDE SURVIVORS	255,173,000	0	0	255,173,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	68,503,445	0	0	68,503,445
		B105 VULNERABLE GROUPS SUPPORT	19,567,832	380,626,347	0	400,194,179
		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**

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	
		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	**21,930,519,457**	**6,220,000**	**0**	**21,936,739,457**
		D102 SECONDARY EDUCATION	4,700,800,195	6,220,000	0	4,707,020,195
		D103 TERTIARY AND NON-FORMAL EDUCATION	959,291,191	0	0	959,291,191
		D104 PRE-PRIMARY EDUCATION	1,206,475,681	0	0	1,206,475,681
		D105 PRIMARY EDUCATION	15,063,952,390	0	0	15,063,952,390
	D2	HEALTH	**3,323,370,319**	**38,343,697**	**0**	**3,361,714,016**
		D201 HEALTH STAFF MANAGEMENT	3,265,524,348	0	0	3,265,524,348
		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**	**1,961,529,073**	**0**	**1,961,529,073**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,905,615,818	0	1,905,615,818
		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**
		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

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	
44 KIREHE			**24,090,780,431**	**3,719,164,385**	**0**	**27,809,944,816**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,899,892,419**	**0**	**0**	**2,899,892,419**
		0105 HUMAN RESOURCES	2,899,892,419	0	0	2,899,892,419
	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**	**643,657,496**	**0**	**643,657,496**
		9503 WATER INFRASTRUCTURE	0	643,657,496	0	643,657,496
	B1	SOCIAL PROTECTION	**213,082,049**	**554,978,076**	**0**	**768,060,125**
		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	302,978,076	0	327,221,030
		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	**18,864,317,758**	**11,284,492**	**0**	**18,875,602,250**
		D102 SECONDARY EDUCATION	4,297,743,067	0	0	4,297,743,067
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,303,601,029	0	0	1,303,601,029
		D104 PRE-PRIMARY EDUCATION	1,369,331,808	0	0	1,369,331,808
		D105 PRIMARY EDUCATION	11,893,641,854	11,284,492	0	11,904,926,346
	D2	HEALTH	**2,050,201,583**	**0**	**0**	**2,050,201,583**
		D201 HEALTH STAFF MANAGEMENT	2,000,104,080	0	0	2,000,104,080
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654

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	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**	**2,201,140,100**	**0**	**2,201,140,100**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,136,952,245	0	2,136,952,245
		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**		**28,074,093,142**	**8,054,687,878**	**0**	**36,128,781,020**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,136,465,264**	**0**	**0**	**3,136,465,264**
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	3,126,465,264	0	0	3,126,465,264
	90	TRANSPORT	**0**	**99,645,643**	**0**	**99,645,643**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	99,645,643	0	99,645,643
	95	WATER AND SANITATION	**0**	**208,504,240**	**0**	**208,504,240**
		9503 WATER INFRASTRUCTURE	0	208,504,240	0	208,504,240
	B1	SOCIAL PROTECTION	**307,005,870**	**258,002,624**	**0**	**565,008,494**
		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

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	29,327,510	258,002,624	0	287,330,134
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	**30,339,002**	**754,125,522**	**0**	**784,464,524**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,149,002	754,125,522	0	767,274,524
		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	**21,355,953,111**	**70,972,663**	**0**	**21,426,925,774**
		D102 SECONDARY EDUCATION	5,347,541,510	0	0	5,347,541,510
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,084,508,718	0	0	1,084,508,718
		D104 PRE-PRIMARY EDUCATION	1,623,557,169	0	0	1,623,557,169
		D105 PRIMARY EDUCATION	13,300,345,714	70,972,663	0	13,371,318,377
	D2	HEALTH	**3,217,711,269**	**78,919,066**	**0**	**3,296,630,335**
		D201 HEALTH STAFF MANAGEMENT	3,141,450,128	0	0	3,141,450,128
		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**	**5,058,762,998**	**0**	**5,058,762,998**
		D501 SUSTAINABLE CROP PRODUCTION	0	4,990,793,143	0	4,990,793,143
		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**

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	
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	100,312,851	0	100,312,851
46	**RWAMAGANA**		**24,011,800,331**	**3,692,290,730**	**0**	**27,704,091,061**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,353,975,322**	**0**	**0**	**3,353,975,322**
		0105 HUMAN RESOURCES	3,353,975,322	0	0	3,353,975,322
	90	TRANSPORT	**0**	**1,643,174,033**	**0**	**1,643,174,033**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,643,174,033	0	1,643,174,033
	95	WATER AND SANITATION	**0**	**139,879,341**	**0**	**139,879,341**
		9503 WATER INFRASTRUCTURE	0	139,879,341	0	139,879,341
	B1	SOCIAL PROTECTION	**303,757,972**	**458,318,482**	**0**	**762,076,454**
		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	206,318,482	0	220,991,029
		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	**17,310,995,274**	**167,694,009**	**0**	**17,478,689,283**
		D102 SECONDARY EDUCATION	4,043,151,951	167,694,009	0	4,210,845,960
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,144,946,990	0	0	1,144,946,990
		D104 PRE-PRIMARY EDUCATION	1,176,969,331	0	0	1,176,969,331
		D105 PRIMARY EDUCATION	10,945,927,002	0	0	10,945,927,002
	D2	HEALTH	**2,975,463,635**	**0**	**0**	**2,975,463,635**
		D201 HEALTH STAFF MANAGEMENT	2,928,082,801	0	0	2,928,082,801
		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**

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	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**	**1,004,272,639**	**0**	**1,004,272,639**
		D501 SUSTAINABLE CROP PRODUCTION	0	966,446,084	0	966,446,084
		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**		**22,356,320,863**	**3,369,168,670**	**0**	**25,725,489,533**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,968,051,322**	**120,000,000**	**0**	**3,088,051,322**
		0102 MANAGEMENT SUPPORT	10,000,000	120,000,000	0	130,000,000
		0105 HUMAN RESOURCES	2,958,051,322	0	0	2,958,051,322
	90	TRANSPORT	**0**	**1,020,537,972**	**0**	**1,020,537,972**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,020,537,972	0	1,020,537,972
	B1	SOCIAL PROTECTION	**726,975,863**	**901,286,260**	**0**	**1,628,262,123**
		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	565,286,260	0	588,200,890
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	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

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	
	D1 EDUCATION		**16,296,335,571**	**103,447,798**	**0**	**16,399,783,369**
		D102 SECONDARY EDUCATION	3,932,464,218	0	0	3,932,464,218
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,337,274,899	0	0	1,337,274,899
		D104 PRE-PRIMARY EDUCATION	1,182,361,400	0	0	1,182,361,400
		D105 PRIMARY EDUCATION	9,844,235,054	103,447,798	0	9,947,682,852
	D2 HEALTH		**2,307,537,980**	**0**	**0**	**2,307,537,980**
		D201 HEALTH STAFF MANAGEMENT	2,258,830,507	0	0	2,258,830,507
		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**	**893,931,244**	**0**	**893,931,244**
		D501 SUSTAINABLE CROP PRODUCTION	0	825,929,688	0	825,929,688
		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**
		D702 ENERGY ACCESS	0	80,000,000	0	80,000,000
48 NYAMAGABE			**26,260,437,161**	**4,598,905,128**	**0**	**30,859,342,289**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**3,537,303,106**	**90,189,894**	**0**	**3,627,493,000**
		0102 MANAGEMENT SUPPORT	10,000,000	90,189,894	0	100,189,894

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	
		0105 HUMAN RESOURCES	3,527,303,106	0	0	3,527,303,106
	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**	**1,029,485,788**	**0**	**1,387,388,564**
		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	658,022,883	0	685,045,685
		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		**19,840,989,464**	**503,661,497**	**0**	**20,344,650,961**
		D102 SECONDARY EDUCATION	4,545,717,567	0	0	4,545,717,567
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,756,205,041	250,000,000	0	2,006,205,041
		D104 PRE-PRIMARY EDUCATION	1,114,729,354	0	0	1,114,729,354
		D105 PRIMARY EDUCATION	12,424,337,502	253,661,497	0	12,677,998,999
	D2 HEALTH		**2,464,625,929**	**0**	**0**	**2,464,625,929**
		D201 HEALTH STAFF MANAGEMENT	2,460,007,095	0	0	2,460,007,095
		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

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	
	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**	**1,963,407,251**	**0**	**1,963,407,251**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,894,021,096	0	1,894,021,096
		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**		**22,999,288,226**	**4,222,568,863**	**0**	**27,221,857,089**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,619,013,682**	**0**	**0**	**2,619,013,682**
		0105 HUMAN RESOURCES	2,619,013,682	0	0	2,619,013,682
	90	TRANSPORT	**0**	**720,141,954**	**0**	**720,141,954**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	720,141,954	0	720,141,954
	95	WATER AND SANITATION	**0**	**585,548,721**	**0**	**585,548,721**
		9503 WATER INFRASTRUCTURE	0	585,548,721	0	585,548,721
	B1	SOCIAL PROTECTION	**464,761,393**	**636,708,263**	**0**	**1,101,469,656**
		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	372,708,263	0	401,545,473
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	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

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	
	D1	EDUCATION	**17,461,074,031**	**354,542,350**	**0**	**17,815,616,381**
		D102 SECONDARY EDUCATION	4,333,391,109	354,542,350	0	4,687,933,459
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,598,414,381	0	0	1,598,414,381
		D104 PRE-PRIMARY EDUCATION	1,288,756,535	0	0	1,288,756,535
		D105 PRIMARY EDUCATION	10,240,512,006	0	0	10,240,512,006
	D2	HEALTH	**2,394,085,245**	**90,091,450**	**0**	**2,484,176,695**
		D201 HEALTH STAFF MANAGEMENT	2,295,459,099	0	0	2,295,459,099
		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**	**1,587,551,746**	**0**	**1,587,551,746**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,517,892,491	0	1,517,892,491
		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
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	**0**	**6,000,000**	**0**	**6,000,000**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	6,000,000	0	6,000,000
50	**MUHANGA**		**22,454,124,837**	**2,504,091,889**	**0**	**24,958,216,726**

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	**2,189,488,012**	**5,899,705**	**0**	**2,195,387,717**
		0102 MANAGEMENT SUPPORT	0	5,899,705	0	5,899,705
		0105 HUMAN RESOURCES	2,189,488,012	0	0	2,189,488,012
	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**	**535,899,613**	**0**	**771,593,500**
		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	337,899,613	0	369,570,914
		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	**16,702,106,775**	**115,501,186**	**0**	**16,817,607,961**
		D102 SECONDARY EDUCATION	3,809,248,361	115,501,186	0	3,924,749,547
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,358,363,959	0	0	1,358,363,959
		D104 PRE-PRIMARY EDUCATION	970,590,491	0	0	970,590,491
		D105 PRIMARY EDUCATION	10,563,903,964	0	0	10,563,903,964
	D2	HEALTH	**3,265,195,540**	**0**	**0**	**3,265,195,540**
		D201 HEALTH STAFF MANAGEMENT	3,193,809,258	0	0	3,193,809,258
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	0	0	4,618,834
		D203 DISEASE CONTROL	66,767,448	0	0	66,767,448

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	
	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**	**497,516,322**	**0**	**497,516,322**
		D501 SUSTAINABLE CROP PRODUCTION	0	425,845,567	0	425,845,567
		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**		**24,220,009,497**	**2,583,846,109**	**0**	**26,803,855,606**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,297,383,131**	**0**	**0**	**2,297,383,131**
		0105 HUMAN RESOURCES	2,297,383,131	0	0	2,297,383,131
	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**	**850,121,360**	**0**	**850,121,360**
		9503 WATER INFRASTRUCTURE	0	850,121,360	0	850,121,360
	B1	SOCIAL PROTECTION	**431,507,549**	**693,678,917**	**0**	**1,125,186,466**
		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	330,684,267	0	378,766,331
		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	**19,237,942,949**	**142,408,128**	**0**	**19,380,351,077**
		D102 SECONDARY EDUCATION	4,357,552,243	0	0	4,357,552,243
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,369,092,516	0	0	1,369,092,516
		D104 PRE-PRIMARY EDUCATION	1,318,437,954	0	0	1,318,437,954
		D105 PRIMARY EDUCATION	12,192,860,236	142,408,128	0	12,335,268,364
	D2	HEALTH	**2,187,669,245**	**0**	**0**	**2,187,669,245**
		D201 HEALTH STAFF MANAGEMENT	2,137,368,595	0	0	2,137,368,595
		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**	**669,809,366**	**0**	**669,809,366**
		D501 SUSTAINABLE CROP PRODUCTION	0	595,981,112	0	595,981,112
		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			**22,073,656,826**	**2,865,164,179**	**0**	**24,938,821,005**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,367,238,085**	**0**	**0**	**2,367,238,085**
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,357,238,085	0	0	2,357,238,085
	90 TRANSPORT		**0**	**656,645,589**	**0**	**656,645,589**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	656,645,589	0	656,645,589
	95 WATER AND SANITATION		**0**	**689,465,674**	**0**	**689,465,674**
		9503 WATER INFRASTRUCTURE	0	689,465,674	0	689,465,674
	B1 SOCIAL PROTECTION		**452,097,808**	**723,218,483**	**0**	**1,175,316,291**
		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	393,218,483	0	416,677,274
		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		**16,686,507,807**	**28,049,898**	**0**	**16,714,557,705**
		D102 SECONDARY EDUCATION	3,911,419,153	0	0	3,911,419,153
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,904,255,086	0	0	1,904,255,086
		D104 PRE-PRIMARY EDUCATION	1,182,138,127	0	0	1,182,138,127
		D105 PRIMARY EDUCATION	9,688,695,441	28,049,898	0	9,716,745,339
	D2 HEALTH		**2,522,287,009**	**0**	**0**	**2,522,287,009**
		D201 HEALTH STAFF MANAGEMENT	2,510,481,355	0	0	2,510,481,355

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**	**714,687,190**	**0**	**714,687,190**
		D501 SUSTAINABLE CROP PRODUCTION	0	647,034,335	0	647,034,335
		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**		**21,327,371,049**	**2,363,923,417**	**0**	**23,691,294,466**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,986,409,139**	**0**	**0**	**2,986,409,139**
		0105 HUMAN RESOURCES	2,986,409,139	0	0	2,986,409,139
	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**	**758,792,696**	**0**	**1,294,221,105**
		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	410,092,696	0	501,950,705
		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	**16,225,223,017**	**0**	**0**	**16,225,223,017**
		D102 SECONDARY EDUCATION	3,652,455,272	0	0	3,652,455,272
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,599,512,058	0	0	1,599,512,058
		D104 PRE-PRIMARY EDUCATION	1,108,407,551	0	0	1,108,407,551
		D105 PRIMARY EDUCATION	9,864,848,136	0	0	9,864,848,136
	D2	HEALTH	**1,515,464,165**	**44,794,826**	**0**	**1,560,258,991**
		D201 HEALTH STAFF MANAGEMENT	1,427,410,241	0	0	1,427,410,241
		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**	**1,254,123,295**	**0**	**1,254,123,295**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,176,182,540	0	1,176,182,540
		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	
	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
54	**RUSIZI**		**27,419,482,487**	**3,763,966,632**	**0**	**31,183,449,119**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,453,720,430**	**95,545,723**	**0**	**3,549,266,153**
		0102 MANAGEMENT SUPPORT	0	95,545,723	0	95,545,723
		0105 HUMAN RESOURCES	3,453,720,430	0	0	3,453,720,430
	90	TRANSPORT	**0**	**781,944,017**	**0**	**781,944,017**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	781,944,017	0	781,944,017
	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**	**915,812,588**	**0**	**1,360,293,570**
		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	567,112,588	0	589,726,870
		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	**20,129,127,533**	**221,701,589**	**0**	**20,350,829,122**
		D102 SECONDARY EDUCATION	4,505,998,261	0	0	4,505,998,261
		D103 TERTIARY AND NON-FORMAL EDUCATION	2,210,450,648	0	0	2,210,450,648
		D104 PRE-PRIMARY EDUCATION	1,318,560,715	0	0	1,318,560,715
		D105 PRIMARY EDUCATION	12,094,117,909	221,701,589	0	12,315,819,498
	D2	HEALTH	**3,318,395,403**	**0**	**0**	**3,318,395,403**

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	3,256,309,636	0	0	3,256,309,636
		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**	**50,000,000**	**0**	**61,500,000**
		D401 BUSINESS SUPPORT	11,500,000	50,000,000	0	61,500,000
	D5	AGRICULTURE	**0**	**1,526,758,697**	**0**	**1,526,758,697**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,511,436,842	0	1,511,436,842
		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**		**21,531,424,572**	**5,631,646,619**	**0**	**27,163,071,191**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,911,995,661**	**0**	**0**	**2,911,995,661**
		0105 HUMAN RESOURCES	2,911,995,661	0	0	2,911,995,661
	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**	**1,538,599,981**	**0**	**1,538,599,981**
		9503 WATER INFRASTRUCTURE	0	1,538,599,981	0	1,538,599,981
	B1	SOCIAL PROTECTION	**258,028,718**	**303,431,993**	**0**	**561,460,711**
		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	267,202,609	0	294,083,608
		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	**16,047,616,197**	**199,098,098**	**0**	**16,246,714,295**
		D102 SECONDARY EDUCATION	3,680,027,800	0	0	3,680,027,800
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,473,052,073	0	0	1,473,052,073
		D104 PRE-PRIMARY EDUCATION	1,198,850,054	0	0	1,198,850,054
		D105 PRIMARY EDUCATION	9,695,686,271	199,098,098	0	9,894,784,369
	D2	HEALTH	**2,252,798,374**	**0**	**0**	**2,252,798,374**
		D201 HEALTH STAFF MANAGEMENT	2,207,799,556	0	0	2,207,799,556
		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**	**3,090,461,165**	**0**	**3,090,461,165**
		D501 SUSTAINABLE CROP PRODUCTION	0	3,046,151,950	0	3,046,151,950
		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			**23,701,745,499**	**5,379,238,223**	**0**	**29,080,983,722**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,510,919,239**	**0**	**0**	**2,510,919,239**
		0105 HUMAN RESOURCES	2,510,919,239	0	0	2,510,919,239
	90 TRANSPORT		**0**	**770,158,477**	**0**	**770,158,477**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	770,158,477	0	770,158,477
	B1 SOCIAL PROTECTION		**232,957,299**	**803,613,695**	**0**	**1,036,570,994**
		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	803,613,695	0	838,112,964
		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		**18,079,374,727**	**535,544,365**	**0**	**18,614,919,092**
		D102 SECONDARY EDUCATION	4,291,648,645	0	0	4,291,648,645
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,245,666,466	535,544,365	0	1,781,210,831
		D104 PRE-PRIMARY EDUCATION	1,197,789,396	0	0	1,197,789,396
		D105 PRIMARY EDUCATION	11,344,270,220	0	0	11,344,270,220
	D2 HEALTH		**2,804,103,411**	**0**	**0**	**2,804,103,411**
		D201 HEALTH STAFF MANAGEMENT	2,746,897,981	0	0	2,746,897,981
		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**	**3,179,951,185**	**0**	**3,179,951,185**
		D501 SUSTAINABLE CROP PRODUCTION	0	3,136,036,831	0	3,136,036,831
		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**		**29,296,863,133**	**4,405,497,463**	**0**	**33,702,360,596**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,584,726,249**	**0**	**0**	**2,584,726,249**
		0105 HUMAN RESOURCES	2,584,726,249	0	0	2,584,726,249
	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**	**964,247,082**	**0**	**1,236,430,173**
		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	964,247,082	0	1,046,513,331
		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	**21,863,300,664**	**100,000,000**	**0**	**21,963,300,664**
		D102 SECONDARY EDUCATION	5,123,771,007	0	0	5,123,771,007
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,549,102,504	0	0	1,549,102,504
		D104 PRE-PRIMARY EDUCATION	1,449,995,418	0	0	1,449,995,418
		D105 PRIMARY EDUCATION	13,740,431,735	100,000,000	0	13,840,431,735
	D2	HEALTH	**4,513,255,254**	**0**	**0**	**4,513,255,254**
		D201 HEALTH STAFF MANAGEMENT	4,513,255,254	0	0	4,513,255,254
	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**	**895,645,945**	**0**	**895,645,945**
		D501 SUSTAINABLE CROP PRODUCTION	0	879,732,690	0	879,732,690
		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**		**22,988,152,766**	**4,006,510,890**	**0**	**26,994,663,656**

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	**3,132,167,288**	**0**	**0**	**3,132,167,288**
		0102 MANAGEMENT SUPPORT	386,000,001	0	0	386,000,001
		0105 HUMAN RESOURCES	2,746,167,287	0	0	2,746,167,287
	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**	**515,317,748**	**0**	**515,317,748**
		9503 WATER INFRASTRUCTURE	0	515,317,748	0	515,317,748
	B1	SOCIAL PROTECTION	**316,996,218**	**523,708,563**	**0**	**840,704,781**
		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	523,708,563	0	562,548,037
		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	**16,589,194,714**	**253,523,759**	**0**	**16,842,718,473**
		D102 SECONDARY EDUCATION	4,001,511,304	0	0	4,001,511,304
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,354,626,666	0	0	1,354,626,666
		D104 PRE-PRIMARY EDUCATION	1,085,047,038	0	0	1,085,047,038
		D105 PRIMARY EDUCATION	10,148,009,706	253,523,759	0	10,401,533,465
	D2	HEALTH	**2,885,868,632**	**43,489,197**	**0**	**2,929,357,829**
		D201 HEALTH STAFF MANAGEMENT	2,829,408,199	0	0	2,829,408,199

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**	**1,227,505,148**	**0**	**1,227,505,148**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,185,461,494	0	1,185,461,494
		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			**27,086,965,555**	**3,551,044,459**	**0**	**30,638,010,014**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**2,846,399,760**	**0**	**0**	**2,846,399,760**
		0105 HUMAN RESOURCES	2,846,399,760	0	0	2,846,399,760
	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**	**943,132,704**	**0**	**1,377,211,493**
		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	607,132,704	0	652,845,422

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	**19,976,081,094**	**129,075,016**	**0**	**20,105,156,110**
		D102 SECONDARY EDUCATION	4,563,138,397	0	0	4,563,138,397
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,632,082,684	0	0	1,632,082,684
		D104 PRE-PRIMARY EDUCATION	1,340,055,967	0	0	1,340,055,967
		D105 PRIMARY EDUCATION	12,440,804,046	129,075,016	0	12,569,879,062
	D2	HEALTH	**3,763,539,531**	**0**	**0**	**3,763,539,531**
		D201 HEALTH STAFF MANAGEMENT	3,708,867,434	0	0	3,708,867,434
		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**	**1,417,790,299**	**0**	**1,417,790,299**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,364,951,744	0	1,364,951,744
		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**		**21,646,065,151**	**3,279,618,494**	**0**	**24,925,683,645**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,733,506,798**	**0**	**0**	**2,733,506,798**
		0105 HUMAN RESOURCES	2,733,506,798	0	0	2,733,506,798
	90	TRANSPORT	**0**	**827,384,868**	**0**	**827,384,868**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	827,384,868	0	827,384,868
	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**	**475,430,586**	**0**	**800,000,726**
		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	475,430,586	0	510,706,454
		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	**16,785,809,117**	**193,200,000**	**0**	**16,979,009,117**
		D102 SECONDARY EDUCATION	4,053,580,877	0	0	4,053,580,877
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,212,799,530	0	0	1,212,799,530
		D104 PRE-PRIMARY EDUCATION	1,234,208,404	0	0	1,234,208,404
		D105 PRIMARY EDUCATION	10,285,220,306	193,200,000	0	10,478,420,306

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	**1,741,052,221**	**136,621,854**	**0**	**1,877,674,075**
		D201 HEALTH STAFF MANAGEMENT	1,692,945,994	0	0	1,692,945,994
		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**	**1,362,405,188**	**0**	**1,362,405,188**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,120,452,023	0	1,120,452,023
		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**		**23,423,017,219**	**4,669,873,799**	**0**	**28,092,891,018**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,354,325,933**	**0**	**0**	**3,354,325,933**
		0105 HUMAN RESOURCES	3,354,325,933	0	0	3,354,325,933
	90	TRANSPORT	**0**	**234,390,163**	**0**	**234,390,163**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	234,390,163	0	234,390,163
	95	WATER AND SANITATION	**0**	**325,756,697**	**0**	**325,756,697**
		9503 WATER INFRASTRUCTURE	0	325,756,697	0	325,756,697
	B1	SOCIAL PROTECTION	**85,289,385**	**1,304,042,777**	**0**	**1,389,332,162**

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	33,089,353	0	0	33,089,353
		B105 VULNERABLE GROUPS SUPPORT	37,350,032	1,304,042,777	0	1,341,392,809
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**30,326,340**	**574,031,247**	**0**	**604,357,587**
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,230,733	574,031,247	0	588,261,980
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	13,185,607	0	0	13,185,607
		D007 LABOUR ADMINISTRATION	2,910,000	0	0	2,910,000
	D1	EDUCATION	**16,903,069,976**	**0**	**0**	**16,903,069,976**
		D102 SECONDARY EDUCATION	3,965,185,738	0	0	3,965,185,738
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,289,685,378	0	0	1,289,685,378
		D104 PRE-PRIMARY EDUCATION	1,167,468,982	0	0	1,167,468,982
		D105 PRIMARY EDUCATION	10,480,729,878	0	0	10,480,729,878
	D2	HEALTH	**3,011,305,039**	**38,598,588**	**0**	**3,049,903,627**
		D201 HEALTH STAFF MANAGEMENT	2,921,718,822	0	0	2,921,718,822
		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**	**2,130,104,328**	**0**	**2,130,104,328**
		D501 SUSTAINABLE CROP PRODUCTION	0	2,064,042,773	0	2,064,042,773

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	66,061,555	0	66,061,555
	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**		**28,674,796,741**	**2,554,490,838**	**0**	**31,229,287,579**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,737,361,239**	**0**	**0**	**3,737,361,239**
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	3,727,361,239	0	0	3,727,361,239
	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
	95	WATER AND SANITATION	**0**	**7,803,516**	**0**	**7,803,516**
		9503 WATER INFRASTRUCTURE	0	7,803,516	0	7,803,516
	B1	SOCIAL PROTECTION	**199,560,827**	**514,027,450**	**0**	**713,588,277**
		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	316,146,541	0	338,803,471
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	**38,020,790**	**199,015,803**	**0**	**237,036,593**
		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
		D006 GENERAL POLICING OPERATIONS	0	113,470,080	0	113,470,080
		D007 LABOUR ADMINISTRATION	4,830,000	0	0	4,830,000
	D1	EDUCATION	**21,562,434,393**	**265,229,934**	**0**	**21,827,664,327**
		D102 SECONDARY EDUCATION	4,898,411,138	265,229,934	0	5,163,641,072
		D103 TERTIARY AND NON-FORMAL EDUCATION	2,035,784,540	0	0	2,035,784,540
		D104 PRE-PRIMARY EDUCATION	1,271,617,370	0	0	1,271,617,370

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	
		D105 PRIMARY EDUCATION	13,356,621,346	0	0	13,356,621,346
	D2 HEALTH		**3,100,776,386**	**265,229,933**	**0**	**3,366,006,319**
		D201 HEALTH STAFF MANAGEMENT	3,044,290,452	0	0	3,044,290,452
		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**	**918,619,448**	**0**	**918,619,448**
		D501 SUSTAINABLE CROP PRODUCTION	0	863,108,494	0	863,108,494
		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			**25,590,447,979**	**3,408,245,752**	**0**	**28,998,693,731**
	01 ADMINISTRATIVE AND SUPPORT SERVICES		**3,034,349,591**	**0**	**0**	**3,034,349,591**
		0105 HUMAN RESOURCES	3,034,349,591	0	0	3,034,349,591
	90 TRANSPORT		**0**	**798,890,712**	**0**	**798,890,712**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	798,890,712	0	798,890,712
	95 WATER AND SANITATION		**0**	**80,237,894**	**0**	**80,237,894**
		9503 WATER INFRASTRUCTURE	0	80,237,894	0	80,237,894

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	**275,036,668**	**288,329,162**	**0**	**563,365,830**
		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
		B105 VULNERABLE GROUPS SUPPORT	35,108,690	288,329,162	0	323,437,852
		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	**18,597,951,012**	**9,500,000**	**0**	**18,607,451,012**
		D102 SECONDARY EDUCATION	4,629,033,191	9,500,000	0	4,638,533,191
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,303,079,930	0	0	1,303,079,930
		D104 PRE-PRIMARY EDUCATION	1,244,079,625	0	0	1,244,079,625
		D105 PRIMARY EDUCATION	11,421,758,265	0	0	11,421,758,265
	D2	HEALTH	**3,614,171,290**	**30,629,679**	**0**	**3,644,800,969**
		D201 HEALTH STAFF MANAGEMENT	3,559,716,358	0	0	3,559,716,358
		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

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	
	D5	AGRICULTURE	**0**	**1,952,469,516**	**0**	**1,952,469,516**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,914,535,461	0	1,914,535,461
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	37,934,055	0	37,934,055
	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**		**23,839,699,521**	**1,967,718,917**	**0**	**25,807,418,438**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,792,433,637**	**0**	**0**	**2,792,433,637**
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,782,433,637	0	0	2,782,433,637
	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
	95	WATER AND SANITATION	**0**	**35,737,974**	**0**	**35,737,974**
		9503 WATER INFRASTRUCTURE	0	35,737,974	0	35,737,974
	B1	SOCIAL PROTECTION	**283,742,388**	**424,370,489**	**0**	**708,112,877**
		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	292,370,489	0	319,338,794
		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

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	
	D1	EDUCATION	**17,262,302,378**	**0**	**0**	**17,262,302,378**
		D102 SECONDARY EDUCATION	4,081,146,755	0	0	4,081,146,755
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,767,046,088	0	0	1,767,046,088
		D104 PRE-PRIMARY EDUCATION	1,282,443,253	0	0	1,282,443,253
		D105 PRIMARY EDUCATION	10,131,666,282	0	0	10,131,666,282
	D2	HEALTH	**3,436,176,233**	**0**	**0**	**3,436,176,233**
		D201 HEALTH STAFF MANAGEMENT	3,394,707,005	0	0	3,394,707,005
		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**	**951,746,517**	**0**	**951,746,517**
		D501 SUSTAINABLE CROP PRODUCTION	0	907,790,762	0	907,790,762
		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**		**26,796,578,251**	**4,571,425,660**	**0**	**31,368,003,911**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**3,823,536,188**	**0**	**0**	**3,823,536,188**
		0102 MANAGEMENT SUPPORT	40,000,000	0	0	40,000,000

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	
		0105 HUMAN RESOURCES	3,783,536,188	0	0	3,783,536,188
	90 TRANSPORT		**0**	**1,577,728,127**	**0**	**1,577,728,127**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,577,728,127	0	1,577,728,127
	95 WATER AND SANITATION		**0**	**791,120,835**	**0**	**791,120,835**
		9503 WATER INFRASTRUCTURE	0	791,120,835	0	791,120,835
	B1 SOCIAL PROTECTION		**115,277,962**	**453,864,596**	**0**	**569,142,558**
		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	421,557,602	0	444,058,068
		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		**19,583,004,734**	**0**	**0**	**19,583,004,734**
		D102 SECONDARY EDUCATION	4,409,443,690	0	0	4,409,443,690
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,540,434,478	0	0	1,540,434,478
		D104 PRE-PRIMARY EDUCATION	1,333,637,428	0	0	1,333,637,428
		D105 PRIMARY EDUCATION	12,299,489,138	0	0	12,299,489,138
	D2 HEALTH		**3,196,187,976**	**0**	**0**	**3,196,187,976**
		D201 HEALTH STAFF MANAGEMENT	3,135,777,623	0	0	3,135,777,623
		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

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	
		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**	**1,110,856,425**	**0**	**1,110,856,425**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,044,976,070	0	1,044,976,070
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	65,880,355	0	65,880,355
	D6	ENVIRONMENT AND NATURAL RESOURCES	**16,352,160**	**543,460,397**	**0**	**559,812,557**
		D601 FORESTRY RESOURCES MANAGEMENT	16,352,160	0	0	16,352,160
		D602 SOIL CONSERVATION	0	543,460,397	0	543,460,397
66	**RUHANGO**		**22,337,816,510**	**3,444,580,670**	**0**	**25,782,397,180**
	01	ADMINISTRATIVE AND SUPPORT SERVICES	**2,357,147,387**	**0**	**0**	**2,357,147,387**
		0105 HUMAN RESOURCES	2,357,147,387	0	0	2,357,147,387
	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**	**800,000,000**	**0**	**800,000,000**
		9503 WATER INFRASTRUCTURE	0	800,000,000	0	800,000,000
	B1	SOCIAL PROTECTION	**396,178,923**	**864,939,241**	**0**	**1,261,118,164**
		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	506,380,430	0	529,124,036
		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

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	
		D007 LABOUR ADMINISTRATION	2,790,000	0	0	2,790,000
	D1 EDUCATION		**16,448,235,606**	**161,197,016**	**0**	**16,609,432,622**
		D102 SECONDARY EDUCATION	3,749,801,026	15,307,022	0	3,765,108,048
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,514,160,145	0	0	1,514,160,145
		D104 PRE-PRIMARY EDUCATION	1,099,253,954	0	0	1,099,253,954
		D105 PRIMARY EDUCATION	10,085,020,481	145,889,994	0	10,230,910,475
	D2 HEALTH		**3,081,605,730**	**0**	**0**	**3,081,605,730**
		D201 HEALTH STAFF MANAGEMENT	3,039,564,210	0	0	3,039,564,210
		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**	**585,093,003**	**0**	**585,093,003**
		D501 SUSTAINABLE CROP PRODUCTION	0	507,067,248	0	507,067,248
		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			**48,446,305,120**	**19,534,045,638**	**26,648,009,159**	**94,628,359,917**

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		**103,766,868**	**0**	**0**	**103,766,868**
		0102 MANAGEMENT SUPPORT	103,766,868	0	0	103,766,868
	90 TRANSPORT		**0**	**16,711,562,742**	**1,797,183,074**	**18,508,745,816**
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	16,711,562,742	1,797,183,074	18,508,745,816
	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		**36,914,541,515**	**360,457,876**	**0**	**37,274,999,391**
		D102 SECONDARY EDUCATION	8,070,945,772	360,457,876	0	8,431,403,648
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,970,607,129	0	0	1,970,607,129
		D104 PRE-PRIMARY EDUCATION	2,031,861,795	0	0	2,031,861,795
		D105 PRIMARY EDUCATION	24,841,126,819	0	0	24,841,126,819
	D2 HEALTH		**10,415,277,915**	**0**	**0**	**10,415,277,915**
		D201 HEALTH STAFF MANAGEMENT	10,232,590,142	0	0	10,232,590,142
		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

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	
		D303 SPORTS AND LEISURE	9,000,000	0	0	9,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	**62,220,000**	**44,972,067**	**0**	**107,192,067**
		D401 BUSINESS SUPPORT	62,220,000	44,972,067	0	107,192,067
	D5	AGRICULTURE	**0**	**1,116,520,600**	**0**	**1,116,520,600**
		D501 SUSTAINABLE CROP PRODUCTION	0	1,059,857,236	0	1,059,857,236
		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**	**24,850,826,085**	**24,850,826,085**
		D802 HOUSING AND SETTLEMENT PROMOTION	0	0	24,850,826,085	24,850,826,085
	E1	SOCIAL DEVELOPMENT	**0**	**230,126,656**	**0**	**230,126,656**
		E105 SOCIAL PROTECTION	0	230,126,656	0	230,126,656
			3,728,106,225,998	**1,012,682,782,829**	**1,075,620,443,697**	**5,816,409,452,523**

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
01 PRESIREP			**81,043,927,399**	**287,059,000**	**0**	**33,721,223,186**	**3,126,663,020**	**118,178,872,605**
	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)		**50,236,968,796**	**287,059,000**	**0**	**26,687,251,699**	**1,918,663,226**	**79,129,942,721**
		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	1,136,757,005	1,136,757,005
		FJP Preliminary Studies for Volcanoes National Park Expansion- Pilot Project	0	0	**0**	0	53,012,288	53,012,288
		FL7 RWANDA INNOVATION FUND	400,000,000	287,059,000	**0**	13,617,740,000	0	14,304,799,000
		FLA Kigali Innovation City (KIC) Development	12,800,000	0	**0**	12,452,849,979	0	12,465,649,979
		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	259,704,169	259,704,169
		GHA Cultural Production and Events Support	0	0	**0**	0	292,189,764	292,189,764
		GLP Centre of Excellence for Aviation Skills (CEAS) Project	0	0	**0**	115,139,774	0	115,139,774
		GLQ Support for Sustainable and Inclusive Private Sector Development Project (SSIPSD)	0	0	**0**	0	25,000,000	25,000,000
		GLW Volcanoes Community Resilience Project	1	0	**0**	501,521,946	2,000,000	503,521,947
		GPW NUWEP: NYANDUNGU URBAN WETLAND ECO-TOURISM PARK	3,632,105,427	0	**0**	0	0	3,632,105,427
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)		**0**	**0**	**0**	**0**	**860,217,387**	**860,217,387**
		GKT Funding of Research and Innovation Projects	0	0	**0**	0	860,217,387	860,217,387
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)		**2,562,676,491**	**0**	**0**	**0**	**0**	**2,562,676,491**
		FFD Enhance resiliency of National Cyberinfrastructure	2,462,676,491	0	**0**	0	0	2,462,676,491

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		FFF Operationalization of the Data Protection systems	100,000,000	0	0	0	0	100,000,000
	0112 RWANDA SPACE AGENCY		3,294,665,900	0	0	7,033,971,487	78,086,090	10,406,723,477
		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	7,033,971,487	78,086,090	7,312,057,577
	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	269,696,317	269,696,317
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG)	0	0	0	0	159,223,085	159,223,085
		CGD Strengthenig civil society organizations for reponsive and accountable governance in Rwanda	0	0	0	0	110,473,232	110,473,232
03 CHAMBER OF DEPUTIES			0	0	0	0	1,399,478,474	1,399,478,474
	0300 CHAMBER OF DEPUTIES		0	0	0	0	299,243,009	299,243,009
		FAY Rwanda Women Parliamentary Forum	0	0	0	0	124,956,574	124,956,574
		FCN Rwandan Parliamentarian's Network on Population and Development	0	0	0	0	174,286,435	174,286,435
	0301 OFFICE OF THE AUDITOR GENERAL (OAG)		0	0	0	0	749,009,504	749,009,504
		508 OAG PFM Reforms Sub Basket Fund Project	0	0	0	0	749,009,504	749,009,504
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)		0	0	0	0	351,225,961	351,225,961
		GJ6 Contributing to strengthening the capacities of the National Commission for Human Rights and Civil Society Organizations in Rwanda	0	0	0	0	117,636,998	117,636,998
		GLB Strengthening the promotion and protection of human rights in Rwanda	0	0	0	0	119,823,433	119,823,433
		GN2 Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people.	0	0	0	0	75,656,240	75,656,240
		GPB Strengthening the effective functioning of the National Preventive Mechanism (NPM) to prevent torture and other forms of ill-treatment	0	0	0	0	38,109,290	38,109,290
04 PRIMATURE			637,010,618	3,361,989,382	0	29,859,134,154	1,266,924,620	35,125,058,774
	2902 RWANDA WATER RESOURCES BOARD (RWB)		637,010,618	3,361,989,382	0	29,859,134,154	1,266,924,620	35,125,058,774
		D3L SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	0	0	0	190,580,081	190,580,081
		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	507,505,271	0	0	0	0	507,505,271
		EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	0	3,351,989,382	0	26,661,003,212	0	30,012,992,594

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		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	119,505,347	0	0	0	0	119,505,347
		GLE Volcanoes Community Resilience Project	0	0	0	3,198,130,942	1,076,344,539	4,274,475,481
05 SUPREME COURT			**0**	**0**	**0**	**0**	**1,428,683,410**	**1,428,683,410**
	0500 SUPREME COURT		**0**	**0**	**0**	**0**	**1,428,683,410**	**1,428,683,410**
		C6H IMPROVEMENT OF QUALITY JUDGMENTS IN JUDICIARY AND QUALITY INVESTIGATIONS IN GENOCIDE FUGITIVE TRACKING UNIT/NPPA	0	0	0	0	3,430,000	3,430,000
		GL6 Justice and Accountability Program Rwanda	0	0	0	0	1,425,253,410	1,425,253,410
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**	**2,049,321,417**	**58,584,847,645**
	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**	**1,879,863,420**	**4,892,481,560**
		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	1,123,162,042	1,123,162,042
		FFQ Strengthening The Rule Of Law In Rwanda: Justice, Peace And Security For The People	0	0	0	0	215,462,700	215,462,700

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GI6 Construction of Halfway social re-integration center	0	0	0	0	541,238,678	541,238,678
09 MINAGRI			**57,451,345,502**	**3,360,467,608**	**0**	**79,375,401,948**	**40,036,564,140**	**180,223,779,198**
	0900 MINAGRI		**8,169,984,814**	**0**	**0**	**0**	**1,538,333,443**	**9,708,318,257**
		ADV Smart Agriculture Information System (SAIS)	291,786,122	0	0	0	475,785,533	767,571,655
		AE0 Agricultural Insurance Project (AIP)	0	0	0	0	889,045,694	889,045,694
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	7,878,198,692	0	0	0	0	7,878,198,692
		C5R BUFFET PROJECT (Nasho Irrigation)	0	0	0	0	173,502,216	173,502,216
	0901 RWANDA AGRICULTURAL BOARD (RAB)		**41,342,002,241**	**3,011,239,608**	**0**	**71,449,625,654**	**34,901,633,572**	**150,704,501,075**
		882 RAB Competitive Research Project	0	0	0	0	3,060,070,046	3,060,070,046
		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	2,186,099,243	0	0	0	0	2,186,099,243
		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)	201,390,274	0	0	0	0	201,390,274
		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	155,666,492	0	0	392,076,710	547,743,202
		C5V Livestock Intensification Program(LIP)	5,079,521,220	0	0	0	0	5,079,521,220
		C9Z Priority Crop Intensification Project(Including fertilizer import)	6,418,868,356	0	0	0	0	6,418,868,356
		CCE Development of efficient and inclusive market-systems for value chains of poultry and pig industries under ENABEL funds	0	0	0	0	2,416,785,678	2,416,785,678
		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	3,722,960,539	4,022,960,539
		FFC Partnership for Resilient and Inclusive Small Livestock Markets (PRISM)	0	195,223,300	0	3,886,079,670	0	4,081,302,970
		FLT Kayonza Irrigation and Integrated Watershed Management Project KIIWP2),Phase II	0	526,047,776	0	8,573,658,300	0	9,099,706,076
		FNL Commercialization and De-Risking for Agricultural Transformation Project (CDAT)	0	920,000,000	0	13,411,312,637	13,358,746,740	27,690,059,377
		GL7 Kwihaza Project	0	69,525,340	0	0	1,046,160,078	1,115,685,418
		GLL Second Sustainable Agricultural Intensification and Food Security Project (SAIP II)	0	50,000,000	0	0	10,904,833,781	10,954,833,781
		GLM Modernisation of the Rwandan dairy sector through sthrenghning the capacity of milk collection establishments	0	0	0	13,436,490,960	0	13,436,490,960
		GMZ Rwanda Dairy Development Project – Phase 2 (RDDP-2)	0	234,776,700	0	8,074,391,345	0	8,309,168,045

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)		**7,939,358,447**	**349,228,000**	**0**	**7,925,776,294**	**3,596,597,125**	**19,810,959,866**
		568 Improving Coffee Production, Productivity And Quality	2,066,227,453	0	**0**	0	0	2,066,227,453
		571 Tea Expansion Project	1,504,967,024	0	**0**	0	0	1,504,967,024
		572 Export Logistics Development	1,766,230,986	0	**0**	0	0	1,766,230,986
		878 SERICULTURE PROJECT	186,083,739	0	**0**	0	0	186,083,739
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	430,165,659	0	**0**	0	0	430,165,659
		A17 Kigali Wholesale Market	525,000,000	0	**0**	0	0	525,000,000
		A1A Development of New Agriculture ExportChain	664,913,333	0	**0**	0	0	664,913,333
		GJ1 Smart Food Value Chain Management Project	795,770,253	0	**0**	0	2,998,846,786	3,794,617,039
		GJ4 Promoting Smallholder Agro-export Competitiveness Project (PSAC)	0	349,228,000	**0**	7,925,776,294	0	8,275,004,294
		GNG Strengthening horticulture farmer's cooperatives and SMEs competitiveness through enhanced Post-Harvest Management and Market Access	0	0	**0**	0	597,750,339	597,750,339
10	**MINICOM**		**7,828,608,879**	**0**	**0**	**2,745,000,000**	**4,021,429,728**	**14,595,038,607**
	1000 MINICOM		**6,637,373,775**	**0**	**0**	**2,745,000,000**	**1,404,746,904**	**10,787,120,679**
		577 Rwanda Integrated Trade Logistics Project	118,620,970	0	**0**	0	0	118,620,970
		585 Construction of 4 Provincial Industrial Parks	525,810,225	0	**0**	0	0	525,810,225
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	209,157,652	0	**0**	0	0	209,157,652
		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	62,246,887	62,246,887
		FL9 EIF-TIER2: Kick-starting of AfCFTA in Rwanda (post SSP project)	0	0	**0**	0	294,732,265	294,732,265
		GI0 Grant for supporting youth in trade and manufacturing through business competition	0	0	**0**	0	557,177,209	557,177,209
		GMP Home-Grown School Feeding project	0	0	**0**	0	303,088,993	303,088,993
		GPN STRENGHENING PRODUCTIVE CAPACITIES OF LEATHER MANUFACTURING INDUSTRIES AND SMES IN RWANDA	0	0	**0**	0	139,282,683	139,282,683
		GPQ SKILLS DEVELOPMENT FOR ECONOMIC TRANSFORMATION	0	0	**0**	0	48,218,867	48,218,867
		GPR KIGALI LOGISTICS PLATFORM CONNECTIVITY DEVELOPMENT PROJECT	0	0	**0**	2,745,000,000	0	2,745,000,000
	1001 RWANDA STANDARDS BOARD (RSB)		**1,106,209,914**	**0**	**0**	**0**	**1,036,718,640**	**2,142,928,554**
		588 Rehabilitation of Administrative Building And Laboratory Chemical Stores	5,000,000	0	**0**	0	0	5,000,000
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	120,000,000	0	**0**	0	0	120,000,000
		AF8 Support SMEs for HACCP certification	628,609,914	0	**0**	0	0	628,609,914
		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	146,100,000	0	**0**	0	0	146,100,000

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		FN7 CREATION OF RWANDA FOOD COMPOSITION TABLE TO IMPROVE NUTRITIONAL STATUS	201,500,000	0	0	0	0	201,500,000
		GMV TRANSFORMATION TOWARDS SUSTAINABLE FOOD SYSTEMS IN RWANDA - KWIHAZA	0	0	0	0	215,000,000	215,000,000
		GMW Strengthening the Competitiveness of Industries by Improving Rwanda Industrial Standardization ICT Capacity	0	0	0	0	678,468,166	678,468,166
		GPI RWA2300511 – TRANSFORMATION TOWARDS SUSTAINABLE FOOD SYSTEMS IN RWANDA-PRISM II	0	0	0	0	58,559,843	58,559,843
		GPJ RWA23006 - URBAN DEVELOPMENT INITIATIVE PHASE 2 (UDEi II)	0	0	0	0	84,690,631	84,690,631
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)		**85,025,190**	**0**	**0**	**0**	**1,066,439,368**	**1,151,464,558**
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	0	0	0	0	315,977,500	315,977,500
		ADA Rehabilitation of NIRDA Research center (Huye)	5,025,190	0	0	0	0	5,025,190
		E4R Enabel-Urbanization Country program on made in Rwanda Construction materials (clay and Stone)	0	0	0	0	250,281,408	250,281,408
		E4S Enabel-Rwanda Agriculture Country Program (Poultry, Piggery and Animal feeds) value chains	0	0	0	0	110,800,500	110,800,500
		GL2 Cleaner Production and Climate Innovation Centre Operationalization for industries climate change resilience	80,000,000	0	0	0	0	80,000,000
		GP2 The Joint Project to Establishment an Eco-Industrial Park for industries producing Sustainable construction materials (Clay) in Rwamagana District	0	0	0	0	389,379,960	389,379,960
	1005 RWANDA INSPECTORATE COMPETITION AND CONSUMER PROTECTION AUTHORITY (RICA)		**0**	**0**	**0**	**0**	**513,524,816**	**513,524,816**
		FKE Strengthening the Rwandan Seed Regulatory System to comply with Global Standards	0	0	0	0	295,111,906	295,111,906
		GNL Strengthening Quality and Safety Inspections and Standards Compliance for Fish and Horticulture Value Chains through Kwihaza project	0	0	0	0	143,012,910	143,012,910
		GP4 Support RICA on Capacity Building of the food inspections services for Pigs, Poultry, Rabbit and Beekeeping products	0	0	0	0	75,400,000	75,400,000
12 MINECOFIN			**271,084,028,793**	**0**	**0**	**2,667,948,592**	**25,034,234,638**	**298,786,212,023**
	1200 MINECOFIN		**271,084,028,793**	**0**	**0**	**2,667,948,592**	**12,328,359,826**	**286,080,337,211**
		B85 Public Finance Management Reforms Project	0	0	0	2,667,948,592	0	2,667,948,592
		B86 Public Finance Management Reforms Basket Fund Project	4,724,095,264	0	0	0	11,539,175,874	16,263,271,138
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	0	244,128,616	244,128,616
		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	4,393,650,629	0	0	0	0	4,393,650,629
		FND Access to Finance for Recovery and Resilience Project	0	0	0	0	485,505,336	485,505,336

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
	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	355,700,979	355,700,979
		GND Leveraging Taxation to Enable Transformative Change for the Sustainable Development Goals in Rwanda	0	0	**0**	0	497,999,700	497,999,700
13 MINIJUST			**3,681,606,477**	**0**	**0**	**0**	**2,101,372,395**	**5,782,978,872**
	1300 MINIJUST		**2,141,283,167**	**0**	**0**	**0**	**2,101,372,395**	**4,242,655,562**
		B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	**0**	0	12,233,332	12,233,332
		CIC 'Integrated Electroninc Case Management (IECMS)	2,141,283,167	0	**0**	0	0	2,141,283,167
		GLZ Support the Justice, Reconciliation,Law and Order Sector to deepen Access to Quality Justice	0	0	**0**	0	1,318,417,282	1,318,417,282
		GNM ADR Operationalization Project	0	0	**0**	0	572,209,531	572,209,531
		GNZ Support Child Justice to strengthen Access to quality Justice	0	0	**0**	0	198,512,250	198,512,250
	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			**44,516,280,329**	**2,461,386,487**	**0**	**46,972,719,818**	**52,770,585,011**	**146,720,971,645**
	1400 MINEDUC		**15,557,116,408**	**2,461,386,487**	**0**	**20,910,164,975**	**15,249,054,148**	**54,177,722,018**
		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	14,157,116,408	0	**0**	0	1,373,664,018	15,530,780,426
		E50 Rwanda Quality Basic Education for Human Capital Development Project	0	0	**0**	20,883,994,677	10,790,447,725	31,674,442,402
		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	1,761,157,969	1,898,714,754
		GN3 System Transformation Grant Project funded by GPE with UNICEF as grant agent	0	0	**0**	0	1,323,784,436	1,323,784,436
	1413 RWANDA EDUCATION BOARD (REB)		**9,749,845,136**	**0**	**0**	**19,143,499,361**	**5,500,675,161**	**34,394,019,658**
		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**	19,143,499,361	5,500,675,161	24,644,174,522
		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**	**15,008,196,643**	**21,350,286,763**
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	0	0	**0**	0	5,639,265,078	5,639,265,078
		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

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		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	2,404,165,155	2,404,165,155
		FMD African Centre of Excellence for sustainable cooling and Cold-Chain Project	0	0	0	0	1,204,205,650	1,204,205,650
		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	5,760,560,760	5,760,560,760
		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**	**2,366,042,319**	**3,971,187,528**	**10,573,357,433**
		CKR TVET Schools Infrastructure Development Project	3,291,283,623	0	0	0	58,800,000	3,350,083,623
		E7E RP and IPRCs staff capacity building phase II under support of koica	0	0	0	0	818,676,883	818,676,883
		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	2,366,042,319	2,557,194,236	5,423,236,555
		FC7 Technical and training education/ Handong Global University (HGU) Project	0	0	0	0	25,773,634	25,773,634
		GPA 'Higher Education Pedagogies for Teacher Education (HEP-TED)	0	0	0	0	92,000,000	92,000,000
		GPE Strengthening the Provision of TVET Skills and training in the Rwanda Mining Sector under GIZ	0	0	0	0	418,742,775	418,742,775
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)		**8,631,101,079**	**0**	**0**	**4,553,013,163**	**12,826,547,102**	**26,010,661,344**
		FD4 Skills Development Fund (SDF)	2,769,479,158	0	0	0	0	2,769,479,158
		FD5 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II and Phase III)	0	0	0	0	4,000,203,352	4,000,203,352
		FD6 TVET schools Infrastructure	5,861,621,921	0	0	0	0	5,861,621,921
		FFV Support to Private Sector and Job Creation in Rwanda Project	0	0	0	0	2,563,144,540	2,563,144,540
		FNK Rwanda Coding Academy Capacity Development Project	0	0	0	0	2,301,931,230	2,301,931,230
		GHN Establishment of TVET Center of excellence in KSEZ	0	0	0	987,425,000	0	987,425,000
		GHQ Rehabilitation and extension of 2 TSS (CYANIKA and MUHORORO)	0	0	0	641,079,608	67,000,000	708,079,608
		GIP Enabel Social Protection Intervention Project	0	0	0	0	1,013,911,256	1,013,911,256
		GMU Establishment of 8 Centers of Excellence under EXIM BANK OF KOREA	0	0	0	2,924,508,555	0	2,924,508,555
		GNN Supporting the National System of Dual TVET in Rwanda PHASE I	0	0	0	0	2,225,823,294	2,225,823,294
		GPS Project for inclusive Small Livestock Markets (PRISM II) Enabel	0	0	0	0	329,636,667	329,636,667
		GPT URBAN DEVELOPMENT INITIATIVE PHASE 2 BUGESERA, RWAMAGANA, RUBAVU AND MUSANZE	0	0	0	0	324,896,763	324,896,763
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)		**0**	**0**	**0**	**0**	**214,924,429**	**214,924,429**
		GP5 ASSESSMENT FOR MINIMUM PROFICIENCY LEVEL (AMPL-A)	0	0	0	0	214,924,429	214,924,429

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
15 MINISPORTS			**0**	**0**	**0**	**0**	**594,333,306**	**594,333,306**
	1500 MINISPORTS		**0**	**0**	**0**	**0**	**594,333,306**	**594,333,306**
		FAP ISONGA Program Center established at National Level	0	0	**0**	0	594,333,306	594,333,306
16 MINISANTE			**91,903,394,281**	**7,505,521,472**	**0**	**65,771,594,209**	**80,704,645,019**	**245,885,154,981**
	1600 MINISANTE		**7,799,347,098**	**55,000,000**	**0**	**252,000,000**	**30,348,481,079**	**38,454,828,177**
		543 Munini District Hospital	0	55,000,000	**0**	252,000,000	0	307,000,000
		642 Strenghtening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President¿S Emergency Plan For Aids Relief	0	0	**0**	0	3,452,694,112	3,452,694,112
		C2Y HIV- National Strategic Funding Project- RBF Model	4,655,390,834	0	**0**	0	0	4,655,390,834
		C2Z TB National Strategic Funding Project- Rbf Model	354,492,919	0	**0**	0	0	354,492,919
		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
		FD7 National Strategy for Health Professionals Development (2020-2030) Project	0	0	**0**	0	2,331,573,229	2,331,573,229
		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	4,627,230,186	4,627,230,186
		GPG Strengthening Primary Healthcare in Rwanda through development of health care professionals – A contribution to the National 4x4 HRH Reform	0	0	**0**	0	1,286,559,016	1,286,559,016
		GPH Evaluating MNCNH innovation impact in Rwanda	0	0	**0**	0	1,194,515,000	1,194,515,000
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)		**120,850,282**	**0**	**0**	**0**	**415,688,388**	**536,538,670**
		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	323,420,526	323,420,526
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)		**80,708,397**	**0**	**0**	**0**	**177,732,340**	**258,440,737**
		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	149,174,550	149,174,550
		GJM Capacity building and surveillance for Artemisinin resistance network in Africa project	0	0	**0**	0	28,557,790	28,557,790
	1605 RWANDA BIO-MEDICAL CENTER(RBC)		**82,838,091,769**	**7,450,521,472**	**0**	**65,519,594,209**	**49,555,032,456**	**205,363,239,906**
		453 Hiv- National Strategic Funding Project- Rbf Model	48,463,234,073	2,166,465,171	**0**	0	0	50,629,699,244

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		459 Malaria- National Strategic Funding Project-Rbf Model.	14,018,494,470	1,000,000,000	0	0	0	15,018,494,470
		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	22,301,964,335	23,001,964,335
		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	5,007,547,087	600,000,000	0	0	0	5,607,547,087
		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	1,803,027,555	0	0	0	0	1,803,027,555
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	0	34,393,064,605	1,474,912,310	35,867,976,915
		C6B UNICEF support to RBC	0	0	0	0	1,828,384,427	1,828,384,427
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	0	982,220,514	982,220,514
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	0	978,546,404	978,546,404
		CB7 Bloomberg Vital Strategy (Health Data)	0	0	0	0	107,691,640	107,691,640
		CGF Reconstruction of Kabgayi District Hospital	0	109,000,000	0	1,500,000,000	0	1,609,000,000
		CGQ Construction of Muhororo DH	0	1,000,000,000	0	1,300,000,000	0	2,300,000,000
		CH3 Upgrading Masaka DH into a University Teaching Hospital	891,000,000	0	0	0	0	891,000,000
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	4,654,788,585	0	0	0	0	4,654,788,585
		DVK RWANDA GAVI HSS 3	0	533,534,829	0	0	7,547,951,257	8,081,486,086
		EHW Prevention , control ad Surveillance of NTDs in the Republic of Rwanda	0	0	0	0	983,485,750	983,485,750
		F7D RWANDA COVID-19 EMERGENCY RESPONSE PROJECT	0	0	0	12,004,812,277	4,571,098,232	16,575,910,509
		FLD Rwanda COVID-19 Health Resilience Project	0	0	0	2,706,265,483	0	2,706,265,483
		FMA Integrating type 1 diabetes care into health systems in Rwanda (WDF) Project	0	0	0	0	670,841,792	670,841,792
		FMF Implementing Ebola virus disease surveillance in Rwanda (TFGH)	0	0	0	0	56,301,440	56,301,440
		FNT Center of Excellence for Efficiency by Edification (EFFO-COE) Project	0	0	0	0	64,201,678	64,201,678
		GH4 Health research projects	0	0	0	0	905,832,221	905,832,221
		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
		GH8 Changing Diabetes in Children Project in Rwanda (CDiC)	0	0	0	0	139,660,000	139,660,000
		GH9 Make Rwandan Institutes leaders in infectious Diseases prevention diagnosis and control project	0	0	0	0	505,680,700	505,680,700
		GHB One Health approaches to transboundary diseases surveillance and Molecular Epidemiologic Analysis of Brucellosis in Tanzania and Rwanda project	0	0	0	0	156,789,114	156,789,114
		GI2 Strengthening the primary health care service delivery and utilization in 4 selected districts	0	0	0	0	2,624,923,882	2,624,923,882
		GIS Construction of Ruhengeri Referral Hospital	0	1,341,521,472	0	2,000,000,000	0	3,341,521,472

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GJ5 JSDF Grant support to Community Health Workers Project	0	0	0	0	2,960,500,756	2,960,500,756
		GNU Construction works of Kibagabaga Maternity Ward project	1,000,000,000	0	0	0	0	1,000,000,000
		GP9 Rwanda Health Emergency Preparedness, Response and Resilience Project Using the Multiphase Programmatic Approach	0	0	0	11,615,451,844	0	11,615,451,844
		GPK Establishing a Rwandan One Health genomic surveillance network for endemic and emerging viral hemorrhagic fevers	0	0	0	0	291,262,400	291,262,400
		GPL PTBI (WFP)	0	0	0	0	19,160,000	19,160,000
	1606 RWANDA FOOD AND DRUGS AUTHORITY		**1,064,396,735**	**0**	**0**	**0**	**207,710,756**	**1,272,107,491**
		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
		FKV Strengthen Vaccine Safety surveillance	0	0	0	0	207,710,756	207,710,756
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			**155,398,711,670**	**42,615,111,240**	**7,533,516,562**	**237,434,927,878**	**65,369,027,897**	**508,351,295,247**
	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	90,652,192	90,652,192
		FCF Second Rwanda Urban Development Project	0	0	0	0	1,048,891,224	1,048,891,224
		FLE Decentralizing the spatial development framework (SDF) and its Decision Room to Secondary Cities and Satellite cities of Rwanda	0	0	0	0	220,856,560	220,856,560
		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	181,509,449	181,509,449
	1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)		**12,869,512,940**	**35,744,982,576**	**7,533,516,562**	**67,367,076,894**	**25,998,357,402**	**149,513,446,374**
		033 Development of Maritime Transport Infrastructures and Services	1,139,008,575	724,850,100	0	0	3,848,007,600	5,711,866,275
		034 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	2,653,154,231	0	4,106,217,189	3,616,504,913	10,375,876,333
		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	200,320,800	0	0	1,815,342,231	2,015,663,031
		AG2 Upgrading Ngoma-Nyanza road Lot 2 :Kibugagabuga-Gasoro (66.55km)	0	36,000	0	10,613,600,707	0	10,613,636,707
		AJ7 Ugrading Nyagatare-Rukomo road 74km	0	827,226,189	0	5,111,111,880	0	5,938,338,069
		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	629,104,803	0	9,303,102,216	0	9,932,207,019
		AJH Updrading of Sonatubes-Gahanga-Akagera road	1,985,173,766	0	0	0	0	1,985,173,766

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		AJK Base-Butaro-Kidaho 63 Km road upgrading	0	20,166,471,439	**7,533,516,562**	0	0	27,699,988,001
		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	5,122,253,572	**0**	313,837,247	13,864,094,588	19,300,185,407
		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**	4,142,868,123	0	4,705,839,928
		DMS Study for Planned Roads	452,160,000	0	**0**	0	125,100,000	577,260,000
		DTL Kigali-Muhanga-Akanyaru(157Km)	0	34,324,300	**0**	1,147,878,992	0	1,182,203,292
		DTQ Muhanga- Rubengera road rehabilitated: Lot 1 Nyange - Muhanga	1,930,786,000	0	**0**	6,000,000,000	0	7,930,786,000
		DTR Muhanga- Rubengera road rehabilitated: Lot 2 Rambura-Nyange	0	781,764,900	**0**	3,421,581,462	0	4,203,346,362
		DTU Upgrading Prince House-Giporoso-Masaka Road (10 Km)	537,793,768	0	**0**	0	900,000,000	1,437,793,768
		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**	12,249,029,413	1,778,308,070	14,700,876,878
		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)		**66,146,958,263**	**0**	**0**	**0**	**12,450,860**	**66,159,409,123**
		044 Design and construction	475,538,686	0	**0**	0	0	475,538,686
		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	972,611,066	0	**0**	0	0	972,611,066
		B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena)	5,055,632,401	0	**0**	0	0	5,055,632,401
		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	4,518,955,892	0	**0**	0	0	4,518,955,892
		C9T Upgrading AMAHORO main Stadium	24,588,718,399	0	**0**	0	0	24,588,718,399
		CBJ Conducting Informal settlement upgrading works in Kicukiro, Rusizi, Muhanga, and Rubavu and upgrading studies for in Rwamagana, Karongi and Nyanza	603,639,386	0	**0**	0	0	603,639,386
		EQI Construction of Parliament's Commission Block	981,703,360	0	**0**	0	0	981,703,360
		F7M Urban Economic development project in two secondary cities and one District town	0	0	**0**	0	12,450,860	12,450,860
		GIM Construction of Huye stadium phase II	1,601,897,595	0	**0**	0	0	1,601,897,595

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		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**	**112,023,998,674**	**28,509,668,068**	**194,850,191,374**
		AE8 220kV single circuit Rusumo-Bugesera-Shango	4,733,696,968	0	0	0	0	4,733,696,968
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	14,732,738,979	0	0	0	0	14,732,738,979
		B8U New Households connected to the Grid (MV and LV lines included) EARP	340,000,000	0	0	0	0	340,000,000
		C5B 43.5MW Nyabarongo II Hydro Power Plant	5,757,819,175	0	0	121,094,435	0	5,878,913,610
		C7U Distribution Management System (DMS)	5,007,193,618	0	0	0	0	5,007,193,618
		E9G Retaining Wall of Nyabarongo I HPP Dam	174,000,000	0	0	0	0	174,000,000
		EB8 Payment for Kivuwatt pass through	2,350,000,000	0	0	0	0	2,350,000,000
		FFJ Rwanda Energy Access and Quality Improvement Project (EAQIP/WB)	492,822,000	0	0	7,650,465,835	502,007,398	8,645,295,233
		FFL Rwanda Universal Energy Access Project (OPEC FUND AND SAUDI FUND)	1,334,000,000	0	0	7,733,688,365	0	9,067,688,365
		FFM Rwanda Universal Energy Access Program (AfDB)	837,843,267	0	0	17,658,829,434	5,519,126,692	24,015,799,393
		FFN Rwanda Universal Energy Access Program (EIB)	0	0	0	28,518,854,031	0	28,518,854,031
		FFP Rwanda Electricity Transmission Grid Expansion Project (KOREA EDCF)	107,178,000	0	0	1,680,914,462	0	1,788,092,462
		FLN Feasibility studies for proposed Transmission and Distribution network Projects	980,611,004	0	0	0	0	980,611,004
		GKW Electricity Roll-Out Project Under Arc Power Rwanda	17,468,621,621	0	0	0	0	17,468,621,621
		GLC Accelerating Sustainable and Clean Energy Access Transformation(ASCENT)	0	0	0	48,660,152,112	22,488,533,978	71,148,686,090
	1808 WASAC DEVELOPMENT LTD		**19,988,689,031**	**6,870,128,664**	**0**	**58,043,852,310**	**9,306,642,142**	**94,209,312,147**
		079 Kigali Bulk Water Supply	10,000,000,000	0	0	0	0	10,000,000,000
		080 Rural Water Sustainability Support	2,472,458,560	60,000,000	0	0	4,164,405,466	6,696,864,026
		083 Improvement Of Urban Water Supply	456,486,920	224,000,000	0	540,000,000	0	1,220,486,920
		084 Improvement Of Sanitation In Urban Areas	6,807,617,343	55,811,601	0	790,622,296	0	7,654,051,240
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	2,086,361,106	0	47,965,588,068	164,405,466	50,216,354,640
		FLW Upgrading of Karenge Water Treatment Plant	0	1,390,340,089	0	5,005,000,000	0	6,395,340,089
		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	1,467,126,475	0	0	0	1,467,126,475
		FM3 Improvement of Water Supply Services in North-Central Kigali	0	100,000,000	0	0	4,977,831,210	5,077,831,210
		GGV Construction of Sake Water Supply System, Phase II	0	0	0	1,665,000,000	0	1,665,000,000
		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	252,126,208	0	0	165,000,000	0	417,126,208
		GIY Gisagara WASH Program	0	1,369,934,648	0	0	0	1,369,934,648
		GN6 Rwanda Transformative and Sustainable Water and Sanitation Program	0	116,554,745	0	1,307,731,695	0	1,424,286,440

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
20 MIFOTRA			**3,159,378,280**	**0**	**0**	**0**	**465,468,113**	**3,624,846,393**
	2000 MIFOTRA		**3,159,378,280**	**0**	**0**	**0**	**465,468,113**	**3,624,846,393**
		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	2,133,800,000	0	0	0	0	2,133,800,000
		GNJ National Employment Program (NEP)	530,400,000	0	0	0	0	530,400,000
23 MINALOC			**3,732,953,165**	**825,580,297**	**0**	**68,148,505,888**	**57,095,853,555**	**129,802,892,905**
	2300 MINALOC		**0**	**30,000,000**	**0**	**2,848,013,717**	**1,820,665,837**	**4,698,679,554**
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	0	37,644,287	37,644,287
		FMM RWANDA SOCIAL PROTECTION TRANSFORMATION PROJECT	0	30,000,000	0	2,848,013,717	0	2,878,013,717
		GNP RWANDA TRANSFORMATIONAL LOCAL GOVERNANCE PROJECT	0	0	0	0	912,413,722	912,413,722
		GPP Twiyubakire Programme Project.	0	0	0	0	870,607,828	870,607,828
	2305 LOCAL DEVELOPMENT AGENCY (LODA)		**354,419,703**	**395,580,297**	**0**	**65,300,492,171**	**55,189,701,510**	**121,240,193,681**
		133 Support Services to LG project	354,419,703	27,594,090	0	0	30,171,205,333	30,553,219,126
		FC6 SECOND RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	0	12,871,786,080	9,751,751,143	22,623,537,223
		FMP Rwanda Social Protection Transformation Project	0	0	0	42,475,181,661	0	42,475,181,661
		GL9 Pro-Proor Development Basket Fund(PPD-Basket)	0	367,986,207	0	9,953,524,430	15,266,745,034	25,588,255,671
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)		**0**	**400,000,000**	**0**	**0**	**85,486,208**	**485,486,208**
		FG0 De-Institutionalization of Persons with Disabilities	0	0	0	0	85,486,208	85,486,208
		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**	**11,974,262,569**	**7,405,957,729**	**20,880,220,298**
	2500 MINEMA		**1,500,000,000**	**0**	**0**	**11,974,262,569**	**7,405,957,729**	**20,880,220,298**
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	0	11,974,262,569	4,863,595,008	16,837,857,577

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	1,500,000,000	0	0	0	664,077,335	2,164,077,335
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	0	1,878,285,386	1,878,285,386
26 MIGEPROF			**16,595,736,047**	**0**	**0**	**0**	**3,202,564,806**	**19,798,300,853**
	2601 NATIONAL WOMEN COUNCIL(NWC)		**59,173,592**	**0**	**0**	**0**	**0**	**59,173,592**
		CR5 UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BOARDER TRADE IN RUBAVU AND RUSIZI DISTRICTS	59,173,592	0	0	0	0	59,173,592
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)		**16,536,562,455**	**0**	**0**	**0**	**3,202,564,806**	**19,739,127,261**
		FCY One Cup of Milk per child	41,107,318	0	0	0	0	41,107,318
		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	1,260,343,935	1,260,343,935
		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)	702,591,580	0	0	0	0	702,591,580
		GNS Strengthening Early Childhood Development (ECD) service delivery in Rwanda	0	0	0	0	1,942,220,871	1,942,220,871
27 MINISTRY OF YOUTH AND ARTS			**364,212,201**	**0**	**0**	**0**	**3,603,982,702**	**3,968,194,903**
	2700 MINISTRY OF YOUTH AND ARTS		**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			**7,983,695,518**	**451,639,835**	**0**	**38,670,694,832**	**6,385,922,960**	**53,491,953,145**
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)		**7,983,695,518**	**451,639,835**	**0**	**38,670,694,832**	**5,557,958,218**	**52,663,988,403**
		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	2,147,001,595	0	0	0	0	2,147,001,595
		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	1,231,464,847	0	0	0	0	1,231,464,847
		E5I Modernizing Government Network project	14,490,000	0	0	69,000,000	0	83,490,000
		FDI National Public Key Infrastructure(NPKI) Project Enhanced	332,975,023	0	0	0	0	332,975,023
		FFB Digital Ambassador's Project	0	0	0	2,030,678,638	1,982,995,464	4,013,674,102
		FG1 Innovation hubs projects	0	134,231,758	0	0	2,361,036,997	2,495,268,755
		FG2 Rwanda Digital Acceleration Project	0	0	0	1,082,557,032	0	1,082,557,032

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GFI Facility to Support the Government of Rwanda's ICT projects	0	125,416,161	0	0	706,402,842	831,819,003
		GIA Construction of a Drone Operations Center (DOC)	0	119,360,876	0	218,760,000	0	338,120,876
		GIE Last Mile Connectivity project	0	0	0	16,741,496,911	0	16,741,496,911
		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	5,738,654,898	0	5,738,654,898
		GII Cyber Security resilience and data protection	0	0	0	457,947,813	0	457,947,813
		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	28,502,915	0	0	416,827,921	445,330,836
		GN7 Farmer Management Information System (FAMIS)	0	22,955,916	0	0	0	22,955,916
		GNA Development and scale-up of the Digital Information Center- Situation Room	0	2,126,250	0	0	0	2,126,250
		GNC Development of National Single Sign On(SSO) Platform	0	13,778,902	0	0	0	13,778,902
		GP6 Centralized Citizen Engagement Portal for the Republic of Rwanda	0	5,267,057	0	0	90,694,994	95,962,051
	2800 MINICT		**0**	**0**	**0**	**0**	**827,964,742**	**827,964,742**
		EE1 National ICT startups & innovation promotion program	0	0	0	0	208,000,000	208,000,000
		GP0 Human Capital Development Through Digital Skills and Literacy Project	0	0	0	0	619,964,742	619,964,742
29	**MINISTRY OF ENVIRONMENT (MOE)**		**4,487,275,962**	**2,824,173,639**	**0**	**4,485,147,487**	**67,902,378,662**	**79,698,975,750**
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)		**3,450,583,552**	**175,360,000**	**0**	**100,044,752**	**22,870,100,711**	**26,596,089,015**
		ADK NUWEP: NYANDUNGU URBAN WETLAND ECO-TOURISM PARK	142,340,014	0	0	0	0	142,340,014
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN RWANDA (LDCF II)	0	0	0	0	61,000,000	61,000,000
		C3C International Protocals implemented	0	0	0	0	398,141,476	398,141,476
		EB0 Ozone Project	0	0	0	0	108,114,000	108,114,000
		EB2 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP) Project	0	0	0	0	466,222,657	466,222,657
		EQ2 Forest Landscape Restoration in the Mayaga Region	0	0	0	0	364,125,877	364,125,877
		F4T Capacity Building Initiative Transparency (CBIT)	0	0	0	0	158,573,920	158,573,920
		F4U Biodiveristy 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	100,044,752	12,260,554,414	12,493,099,166
		FJK Kigali Flood Control and Integrated Urban Catchment Management Project	0	175,360,000	0	0	1,800,166,777	1,975,526,777
		FJU LAKE KIVU MONITORING PROGRAM(LKMP).	2,328,484,531	0	0	0	1,579,047,885	3,907,532,416

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		FKD Enabling Activities for the Preparation of Fourth National Communication (NC4) under the United Nations Framework Convention on Climate Change".	0	0	0	0	133,010,000	133,010,000
		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	1,683,590,480	1,683,590,480
		FL6 Africa Centre of Excellence for Sustainable Cooling and Cold Chain	847,259,007	0	0	0	0	847,259,007
		GKS Rwanda Initial Biennial Transpareny Report	0	0	0	0	481,160,000	481,160,000
		GL3 Global Biodiversity Framework-Early Action Support	0	0	0	0	215,603,306	215,603,306
		GL4 Volcanoes Community Resilience Project (VCRP)	0	0	0	0	912,074,340	912,074,340
		GL5 Project Preparation Grant for Ecosystem-Based Restoration Approach for Nyungwe-Ruhango Corridor Project	0	0	0	0	160,448,332	160,448,332
		GPV Rwanda Cooling Initiative: Enabling Deployment of Energy-Efficient and Climate-Friendly Cooling	0	0	0	0	22,734,644	22,734,644
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)		**281,592,680**	**0**	**0**	**0**	**1,919,358,291**	**2,200,950,971**
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	0	90,495,007	90,495,007
		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	1,408,499,620	1,408,499,620
		GLU Ecosystems/Landscape approach to climate proof the Rural Settlement program of Rwanda	0	0	0	0	164,502,000	164,502,000
		GLV Systematic Observation Financing Facility (SOFF)	0	0	0	0	255,861,664	255,861,664
	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**	**3,294,969,332**	**19,991,599,059**	**23,286,568,391**
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	0	787,409,085	787,409,085
		CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	0	0	0	5,195,200,893	5,195,200,893
		CVK Adapting to Climate Change in Lake Victoria Basin (ACC-LVB) Project	0	0	0	0	185,000	185,000
		F76 Mainstreaming Climate Smart Planning and Implementation into Agricultural Development feasibility study	0	0	0	0	6,400,800	6,400,800
		FCT BUILDING RESILIENCE OF VULNERABLE COMMUNITIES TO CLIMATE VARIABILITY IN RWANDA'S CONGO NILE DIVIDE THROUGH FOREST AND LANDSCAPE RESTORATION.	0	0	0	0	6,524,000	6,524,000
		GGT Volcanos Community Resilience Project (VCRP)	0	0	0	3,294,969,332	0	3,294,969,332
		GID Rwanda Subnational Adaptation Fund EDA	0	0	0	0	2,279,612,977	2,279,612,977
		GL0 Supporting a sustainable waste and circular economy in Rwanda	0	0	0	0	142,369,670	142,369,670

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GLF Institutional support to the Ministry of Environment through Human Capacity Building and Development	0	0	0	0	266,194,771	266,194,771
		GLG Forest Investment Program (PRODAR)	0	0	0	0	84,604,280	84,604,280
		GLH Building resilience of vulnerable communities to climate variability in Rwanda's Congo Nile divide Region	0	0	0	0	9,895,829,526	9,895,829,526
		GLI Capacity Development for the Implementation of Rwanda's National Determined Contributions (NDCs)	0	0	0	0	177,030,504	177,030,504
		GP3 Green City Kigali: a new model for urban development in Rwanda	0	0	0	0	1,150,237,553	1,150,237,553
	2901 FONERWA		**0**	**2,648,813,639**	**0**	**0**	**13,224,177,438**	**15,872,991,077**
		ARV FONERWA OPERATIONS	0	2,648,813,639	0	0	13,224,177,438	15,872,991,077
	2903 RWANDA FORESTRY AUTHORITY (RFA)		**0**	**0**	**0**	**1,090,133,403**	**9,897,143,163**	**10,987,276,566**
		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	1,090,133,403	468,684,028	1,558,817,431
		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	5,379,920,130	5,379,920,130
31 MINUBUMWE			**950,000,000**	**0**	**0**	**0**	**280,482,376**	**1,230,482,376**
	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)	62,424,400	0	0	0	0	62,424,400
		GH7 Rehabilitation of Kamonyi Research and Historical Center	407,575,600	0	0	0	0	407,575,600
40 NGOMA			**3,712,427,833**	**0**	**0**	**0**	**0**	**3,712,427,833**
	4000 NGOMA DISTRICT		**3,712,427,833**	**0**	**0**	**0**	**0**	**3,712,427,833**
		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	168,519,378	0	0	0	0	168,519,378
		FP6 Livelihood opportunities delivered to poor and vulnerable households	62,124,273	0	0	0	0	62,124,273

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		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	848,059,994	0	**0**	0	0	848,059,994
		GB2 Construction of schools infrastructures and equipment	62,181,627	0	**0**	0	0	62,181,627
		GB3 Sustainable Agriculture Intensification project	942,627,878	0	**0**	0	0	942,627,878
		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			**4,972,128,433**	**0**	**0**	**0**	**0**	**4,972,128,433**
	4100 BUGESERA DISTRICT		**4,972,128,433**	**0**	**0**	**0**	**0**	**4,972,128,433**
		FPI Construction of Chip seal roads in Nyamata town (3km)	488,152,451	0	**0**	0	0	488,152,451
		FPR Direct support project	522,735,290	0	**0**	0	0	522,735,290
		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	2,045,659,893	0	**0**	0	0	2,045,659,893
		GFM Acquisition and Management of asset	48,672,566	0	**0**	0	0	48,672,566
42 GATSIBO			**3,281,195,672**	**0**	**0**	**0**	**0**	**3,281,195,672**
	4200 GATSIBO DISTRICT		**3,281,195,672**	**0**	**0**	**0**	**0**	**3,281,195,672**
		BGY Water and Sanitation Infrastructures project	157,712,918	0	**0**	0	0	157,712,918
		ESM Road Construction	451,080,871	0	**0**	0	0	451,080,871
		ESQ Improve Extension services delivery through Twigire Model	1,991,229,207	0	**0**	0	0	1,991,229,207
		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	224,580,031	0	**0**	0	0	224,580,031
		F4V Classrooms construction through Jyambere Project	60,606,609	0	**0**	0	0	60,606,609
		FQ3 Electrification of Kabeza cell, Mishenyi centre , G.S Simbwa 1 and G.S Simbwa 2 and Its Surroundings Households	70,000,000	0	**0**	0	0	70,000,000
		FQ4 Maintenance of Public lightings in Gatsibo District	108,202,628	0	**0**	0	0	108,202,628
		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

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		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			**3,375,736,284**	**0**	**0**	**0**	**0**	**3,375,736,284**
	4300 KAYONZA DISTRICT		**3,375,736,284**	**0**	**0**	**0**	**0**	**3,375,736,284**
		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	456,535,374	0	0	0	0	456,535,374
		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
		FR5 Education infrastructure Project	6,220,000	0	0	0	0	6,220,000
		FR9 Livelihood opportunities delivered to poor and vulnerable households	2,300,208,645	0	0	0	0	2,300,208,645
		FRG Construction of Genocide Memorial site of Mukarange in Kayonza District	180,500,000	0	0	0	0	180,500,000
44 KIREHE			**3,719,164,385**	**0**	**0**	**0**	**0**	**3,719,164,385**
	4400 KIREHE DISTRICT		**3,719,164,385**	**0**	**0**	**0**	**0**	**3,719,164,385**
		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	266,007,411	0	0	0	0	266,007,411
		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	2,043,072,245	0	0	0	0	2,043,072,245
		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
		GKD Extension of Mushikiri water supply system	643,657,496	0	0	0	0	643,657,496
45 NYAGATARE			**8,054,687,878**	**0**	**0**	**0**	**0**	**8,054,687,878**
	4500 NYAGATARE DISTRICT		**8,054,687,878**	**0**	**0**	**0**	**0**	**8,054,687,878**

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		EYZ Sustainable, Diversified and Climate Smart Crop Production and Productivity	4,830,562,423	0	0	0	0	4,830,562,423
		EZ5 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors	196,322,947	0	0	0	0	196,322,947
		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
		FSH Construction of 72 Classrooms and 30 Latrines in 12 Primary and Secondary Schools of Nyagatare District	70,972,663	0	0	0	0	70,972,663
		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 lobour 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			**3,692,290,730**	**0**	**0**	**0**	**0**	**3,692,290,730**
	4600 RWAMAGANA DISTRICT		**3,692,290,730**	**0**	**0**	**0**	**0**	**3,692,290,730**
		ANE Implementation of social protection programmes	468,281,594	0	0	0	0	468,281,594
		BIP Agriculture production systems development and intensification	1,004,272,639	0	0	0	0	1,004,272,639
		CPV School infrastructures construction/rehabilitatation and maitenance	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	195,926,539	0	0	0	0	195,926,539
		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)	1,603,724,233	0	0	0	0	1,603,724,233
47 HUYE			**3,369,168,670**	**0**	**0**	**0**	**0**	**3,369,168,670**
	4700 HUYE DISTRICT		**3,369,168,670**	**0**	**0**	**0**	**0**	**3,369,168,670**
		FTL Construction of 3 footbridges	47,774,873	0	0	0	0	47,774,873
		FTS Extension and rehabilitation of Public light in Huye District	80,000,000	0	0	0	0	80,000,000

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		FTT Construction of schools infrastructures and equipments	223,447,798	0	0	0	0	223,447,798
		FTV Construction of 4 Km of asphalt/ earth roads in industrial park	653,199,886	0	0	0	0	653,199,886
		FTW Direct support project	465,630,364	0	0	0	0	465,630,364
		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	238,933,624	0	0	0	0	238,933,624
		GC0 Sustainable Agriculture Intensification project	893,931,244	0	0	0	0	893,931,244
		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			**4,598,905,128**	**0**	**0**	**0**	**0**	**4,598,905,128**
	4800 NYAMAGABE DISTRICT		**4,598,905,128**	**0**	**0**	**0**	**0**	**4,598,905,128**
		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	503,661,497	0	0	0	0	503,661,497
		FUR Sustainable Agriculture Intensification project	1,984,021,096	0	0	0	0	1,984,021,096
		FV3 Direct support to HHs under extreme poverty	488,398,705	0	0	0	0	488,398,705
		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			**4,222,568,863**	**0**	**0**	**0**	**0**	**4,222,568,863**
	4900 GISAGARA DISTRICT		**4,222,568,863**	**0**	**0**	**0**	**0**	**4,222,568,863**
		FVH Construction and upgrade health centers Infrastrucutre and facilities	54,572,858	0	0	0	0	54,572,858
		FVI Construction of schools infrastructures and equipments	354,542,350	0	0	0	0	354,542,350
		FVJ Construction of water supply systems	585,548,721	0	0	0	0	585,548,721

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	GoR Counterpart	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
		FVM EPW-Provision of short-term employment on labour-intensive Public Works (PW) for labour-endowed households in Districtct District	6,000,000	0	0	0	0	6,000,000
		FVP Direct support to HHs under extreme poverty	298,901,943	0	0	0	0	298,901,943
		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	684,623,457	0	0	0	0	684,623,457
		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	1,518,690,903	0	0	0	0	1,518,690,903
		GM7 Rehabilitation of Akaboti and Kaduha bridges in Kansi Sector	35,518,497	0	0	0	0	35,518,497
50 MUHANGA			**2,504,091,889**	**0**	**0**	**0**	**0**	**2,504,091,889**
	5000 MUHANGA DISTRICT		**2,504,091,889**	**0**	**0**	**0**	**0**	**2,504,091,889**
		E1V Raods infrastructure project in Muhanga district	589,308,313	0	0	0	0	589,308,313
		E1Y Social Protection provision and management project	553,497,378	0	0	0	0	553,497,378
		E1Z Education infrastructures management project in Muhanga Distric	115,501,186	0	0	0	0	115,501,186
		E21 Agriculture production system development and intensification projects	497,516,322	0	0	0	0	497,516,322
		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			**2,583,846,109**	**0**	**0**	**0**	**0**	**2,583,846,109**
	5100 KAMONYI DISTRICT		**2,583,846,109**	**0**	**0**	**0**	**0**	**2,583,846,109**
		FY7 Construction of 3 footbridges	95,065,082	0	0	0	0	95,065,082
		FYF Direct support to HHs under extreme poverty	216,471,308	0	0	0	0	216,471,308
		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

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		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
		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	575,981,112	0	0	0	0	575,981,112
		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	594,705,962	0	0	0	0	594,705,962
		GJS Construction of school classrooms and latrines	142,408,128	0	0	0	0	142,408,128
		GJT One cup of Milk per child	32,994,650	0	0	0	0	32,994,650
52 NYANZA			**2,865,164,179**	**0**	**0**	**0**	**0**	**2,865,164,179**
	5200 NYANZA DISTRICT		**2,865,164,179**	**0**	**0**	**0**	**0**	**2,865,164,179**
		DZY Agriculture and livestock production project	633,753,592	0	0	0	0	633,753,592
		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	84,433,598	0	0	0	0	84,433,598
		FZ3 Construction of schools infrastructures and equipment in Nyanza District	28,049,898	0	0	0	0	28,049,898
		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	307,941,970	0	0	0	0	307,941,970
		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	627,035,945	0	0	0	0	627,035,945
		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
		GCD Operation & Maintenance of roads and Bridges	634,959,454	0	0	0	0	634,959,454
		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			**2,363,923,417**	**0**	**0**	**0**	**0**	**2,363,923,417**

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
	5300 NYARUGURU DISTRICT		**2,363,923,417**	**0**	**0**	**0**	**0**	**2,363,923,417**
		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
		G07 Direct support to HHs under extreme poverty	340,333,726	0	**0**	0	0	340,333,726
		G08 Livelihood opportunities delivered to poor and vulnerable households	438,570,701	0	**0**	0	0	438,570,701
		G0A Sustainable Agriculture Intensification project	1,254,123,295	0	**0**	0	0	1,254,123,295
54 RUSIZI			**3,763,966,632**	**0**	**0**	**0**	**0**	**3,763,966,632**
	5400 RUSIZI DISTRICT		**3,763,966,632**	**0**	**0**	**0**	**0**	**3,763,966,632**
		ETV Road infrastructures management projects	781,944,017	0	**0**	0	0	781,944,017
		EU3 Administrative infrastructure management project	95,545,723	0	**0**	0	0	95,545,723
		EUI Social protection management project	915,812,588	0	**0**	0	0	915,812,588
		EUZ Market oriented management infrastructure project	50,000,000	0	**0**	0	0	50,000,000
		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	1,431,295,455	0	**0**	0	0	1,431,295,455
		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	221,701,589	0	**0**	0	0	221,701,589
55 NYABIHU			**5,631,646,619**	**0**	**0**	**0**	**0**	**5,631,646,619**
	5500 NYABIHU DISTRICT		**5,631,646,619**	**0**	**0**	**0**	**0**	**5,631,646,619**
		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	1,538,599,981	0	**0**	0	0	1,538,599,981
		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
		G1U Construction classrooms, Latrines, pre-primary classrooms ,TVET wing and Library	199,098,098	0	**0**	0	0	199,098,098
		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	201,416,697	0	**0**	0	0	201,416,697
		G27 Livelihood opportunities delivered to poor and vulnerable households	46,003,714	0	**0**	0	0	46,003,714

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		GD1 Sustainable Agriculture Intensification project	3,052,271,950	0	0	0	0	3,052,271,950
		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			**5,379,238,223**	**0**	**0**	**0**	**0**	**5,379,238,223**
	5600 RUBAVU DISTRICT		**5,379,238,223**	**0**	**0**	**0**	**0**	**5,379,238,223**
		BJB District capacities support project	89,970,501	0	0	0	0	89,970,501
		EZS Education Infrastructures Project.	535,544,365	0	0	0	0	535,544,365
		G2F Agricultural productivity through land use and input use increased(Quantity of fertilizers and Seeds) bought by farmers (T)	3,179,951,185	0	0	0	0	3,179,951,185
		G2T Direct support project	190,697,902	0	0	0	0	190,697,902
		G2V Livelihood opportunities delivered to poor and vulnerable households	612,915,793	0	0	0	0	612,915,793
		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	458,889,952	0	0	0	0	458,889,952
57 KARONGI			**4,405,497,463**	**0**	**0**	**0**	**0**	**4,405,497,463**
	5700 KARONGI DISTRICT		**4,405,497,463**	**0**	**0**	**0**	**0**	**4,405,497,463**
		CN5 Support to social protection projects	944,247,082	0	0	0	0	944,247,082
		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	915,645,945	0	0	0	0	915,645,945
58 NGORORERO			**4,006,510,890**	**0**	**0**	**0**	**0**	**4,006,510,890**
	5800 NGORORERO DISTRICT		**4,006,510,890**	**0**	**0**	**0**	**0**	**4,006,510,890**
		DWL Agriculture development and management project	1,139,735,874	0	0	0	0	1,139,735,874
		DWM Urbanization and rural settlement development and management project	515,317,748	0	0	0	0	515,317,748
		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	253,523,759	0	0	0	0	253,523,759
		G49 Construction of 45.6 Km of Gatumba-Gashubi-Ndaro-Nyange earth road	934,440,884	0	0	0	0	934,440,884

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		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	39,715,390	0	0	0	0	39,715,390
		G4I Direct support project	413,803,807	0	0	0	0	413,803,807
		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	70,189,366	0	0	0	0	70,189,366
		GE1 One Cup of milk per child project	43,489,197	0	0	0	0	43,489,197
59	**NYAMASHEKE**		**3,551,044,459**	**0**	**0**	**0**	**0**	**3,551,044,459**
	5900	**NYAMASHEKE DISTRICT**	**3,551,044,459**	**0**	**0**	**0**	**0**	**3,551,044,459**
		FE6 Agriculture and animal production development projects	1,417,790,299	0	0	0	0	1,417,790,299
		G4N Construction of 4 footbridges in Nyamasheke District	147,696,192	0	0	0	0	147,696,192
		G4Q Construction and extension of Genocide Memorial sites in Nyamasheke District	300,000,000	0	0	0	0	300,000,000
		G54 Construction of schools infrastructures and equipments	129,075,016	0	0	0	0	129,075,016
		G57 Livelihood opportunities delivered to poor and vulnerable households	82,255,517	0	0	0	0	82,255,517
		G59 Construction of unpaved road (master plan) in Nyamasheke District	125,320,460	0	0	0	0	125,320,460
		G5A Consutruction 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	524,877,187	0	0	0	0	524,877,187
		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**		**3,279,618,494**	**0**	**0**	**0**	**0**	**3,279,618,494**
	6000	**RUTSIRO DISTRICT**	**3,279,618,494**	**0**	**0**	**0**	**0**	**3,279,618,494**
		ESN Construction, supervision and maintenance of classrooms & cubicle latrines and the furnitures/equipment supplied	193,200,000	0	0	0	0	193,200,000
		ETA Social protection project implementation and support	647,584,351	0	0	0	0	647,584,351
		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	1,246,778,578	0	0	0	0	1,246,778,578
		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

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		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.	484,356,199	0	**0**	0	0	484,356,199
		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			**4,669,873,799**	**0**	**0**	**0**	**0**	**4,669,873,799**
	6100 BURERA DISTRICT		**4,669,873,799**	**0**	**0**	**0**	**0**	**4,669,873,799**
		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)	325,756,697	0	**0**	0	0	325,756,697
		G6A One Cup of milk per child project	38,598,588	0	**0**	0	0	38,598,588
		G6B Livelihood opportunities delivered to poor and vulnerable households	1,214,356,266	0	**0**	0	0	1,214,356,266
		G6E Construction of Burera District office	574,031,247	0	**0**	0	0	574,031,247
		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)	201,858,434	0	**0**	0	0	201,858,434
		GEJ One Cow Per Family (Girinka) project	50,000,000	0	**0**	0	0	50,000,000
		GEL Sustainable Agriculture Intensification project	2,080,104,328	0	**0**	0	0	2,080,104,328
		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			**2,554,490,838**	**0**	**0**	**0**	**0**	**2,554,490,838**
	6200 GICUMBI DISTRICT		**2,554,490,838**	**0**	**0**	**0**	**0**	**2,554,490,838**
		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	139,129,733	0	**0**	0	0	139,129,733
		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	278,769,521	0	**0**	0	0	278,769,521
		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	758,108,494	0	**0**	0	0	758,108,494
		GET Livestock Intensification project	41,303,516	0	**0**	0	0	41,303,516

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
63 MUSANZE			**3,408,245,752**	**0**	**0**	**0**	**0**	**3,408,245,752**
	6300 MUSANZE DISTRICT		**3,408,245,752**	**0**	**0**	**0**	**0**	**3,408,245,752**
		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	798,890,712	0	**0**	0	0	798,890,712
		DVU Animal diseases controlled	1,946,349,516	0	**0**	0	0	1,946,349,516
		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
		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	288,329,162	0	**0**	0	0	288,329,162
		G7R Rehabilitation of 38 Km of Rural water supply system in Musanze District (Ryango/Kinigi, Kazibaziba/Rwaza-Nkotsi and Kanzo/Gashaki WSS)	80,237,894	0	**0**	0	0	80,237,894
		G7W Renovation of Musanze district head office	94,395,280	0	**0**	0	0	94,395,280
64 RULINDO			**1,967,718,917**	**0**	**0**	**0**	**0**	**1,967,718,917**
	6400 RULINDO DISTRICT		**1,967,718,917**	**0**	**0**	**0**	**0**	**1,967,718,917**
		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	220,907,538	0	**0**	0	0	220,907,538
		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
		G8G Maintenance of water supply infrastructures	35,737,974	0	**0**	0	0	35,737,974
		G8H Maintenance of feeder roads (Kinini-Raro-Nyabuko-Yanze 21km, Kiyanza-Kiri-Murambi 12km, Rusine-Sanzare-Karambo-Mitabi 11.7km, Kirambo-Gisanze Mudakiranya 11.3km, Jali-Remera 7.3km, Cyondo- Base 6.8km, Base-Tumba 8.8km, Ngiramazi-Muyanza 9km)	30,000,000	0	**0**	0	0	30,000,000
		GEY Sustainable Agriculture Intensification project	903,910,762	0	**0**	0	0	903,910,762
		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

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		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**		**4,571,425,660**	**0**	**0**	**0**	**0**	**4,571,425,660**
	6500	**GAKENKE DISTRICT**	**4,571,425,660**	**0**	**0**	**0**	**0**	**4,571,425,660**
		729 Development And Maintenance Of Road Infrastructures	1,577,728,127	0	0	0	0	1,577,728,127
		BHE Administrative infrastructure management project	94,395,280	0	0	0	0	94,395,280
		DBB Agricultural production systems development projects	1,110,856,425	0	0	0	0	1,110,856,425
		E9E Environment and Natural resources	500,000,000	0	0	0	0	500,000,000
		G8T Livelihood opportunities delivered to poor and vulnerable households	497,324,993	0	0	0	0	497,324,993
		G94 Construction of Nyarubira and Mataba-Gitovu water supply system	791,120,835	0	0	0	0	791,120,835
66	**RUHANGO**		**3,444,580,670**	**0**	**0**	**0**	**0**	**3,444,580,670**
	6600	**RUHANGO DISTRICT**	**3,444,580,670**	**0**	**0**	**0**	**0**	**3,444,580,670**
		BRP Energy Development And Electricity Provision Project	32,645,758	0	0	0	0	32,645,758
		F0E School infrastructures developed	161,197,016	0	0	0	0	161,197,016
		F10 Agricultural production System Development Project	513,187,248	0	0	0	0	513,187,248
		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	368,529,908	0	0	0	0	368,529,908
		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	800,000,000	0	0	0	0	800,000,000
70	**CITY OF KIGALI**		**19,534,045,638**	**0**	**0**	**13,134,563,953**	**13,513,445,206**	**46,182,054,797**
	7000	**KIGALI CITY**	**19,534,045,638**	**0**	**0**	**13,134,563,953**	**13,513,445,206**	**46,182,054,797**

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	GoR Counterpart	Domestic Loan	External Loans	External Grants	
		BWB Girubucuruzi program	400,000,000	0	0	0	0	400,000,000
		D3S Project for promoting housing and settlement (Informal settlement upgrading & IDP Model villages development	0	0	0	83,441,632	0	83,441,632
		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
		F4N Projects operation & Maintenance (Routine Roads, ravines, water infrastructures Maintenance project)	360,457,876	0	0	399,973,158	376,089,552	1,136,520,586
		FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION	0	0	0	10,853,966,089	13,137,355,654	23,991,321,743
		FHQ Providing direct support to vulnerable group/HHs through DS/VUP 1	230,126,656	0	0	0	0	230,126,656
		FJL Improvement of Public Transport System Project	1	0	0	1,797,183,074	0	1,797,183,075
		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	16,711,562,741	0	0	0	0	16,711,562,741
		GF7 Construction of shelters for Genocide Survivors	415,575,576	0	0	0	0	415,575,576
		GF9 Sustainable Agriculture Intensification project	1,058,957,236	0	0	0	0	1,058,957,236
		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	44,972,067	0	0	0	0	44,972,067
			941,456,337,306	**63,692,928,960**	**7,533,516,562**	**634,961,124,514**	**440,659,319,183**	**2,088,303,226,526**

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	1,059,979,308,626.91	972,081,316,690.47	122,359,750,382.00	500,064,235,789.00	307,482,934,401.00	81,759,339,468.27	50,781,790,473.00	200,339,243,181.00	130,004,537,935.00	7,528,916,315.00	5,893,801,724.00	1,006,367,088.00	22,203,360,987.00	955,051,601.00	265,666,271,336.00	3,728,106,225,997.55	1,012,682,782,828.82	1,075,620,443,696.76	2,088,303,226,525.58	5,816,409,452,523
01 PRESIREP	35,201,626,747.00	56,111,136,073.65	0.00	0.00	705,636,046.00	4,055,000,000.00	383,724,277.00	15,659,120,761.00	0.00	0.00	430,957,676.00	149,999,927.00	6,485,159,152.00	800,083,000.00	0.00	119,982,443,664.65	81,330,986,399.00	36,847,886,206.00	118,178,872,605.00	238,161,316,270
0100 PRESIREP	3,794,216,149.00	16,131,733,535.00	0.00	0.00	0.00	0.00	360,072,866.00	3,649,323,604.00	0.00	0.00	430,957,676.00	0.00	0.00	0.00	0.00	24,366,303,830.00	8,524,696,694.00	0.00	8,524,696,694.00	32,891,000,524
0102 GENERAL SECRETARIAT NISS	21,352,536,573.00	0.00	0.00	0.00	0.00	0.00	0.00	10,511,578,384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,864,114,957.00	13,407,708,609.00	0.00	13,407,708,609.00	45,271,823,566
0106 OMBUDSMAN OFFICE	946,413,679.00	894,119,032.00	0.00	0.00	0.00	0.00	0.00	5,269,019.00	0.00	0.00	0.00	1.00	70,000,007.00	0.00	0.00	1,915,801,738.00	0.00	0.00	0.00	1,915,801,738
0108 RWANDA DEVELOPMENT BOARD (RDB)	3,653,928,401.00	31,035,025,699.00	0.00	0.00	0.00	4,000,000,000.00	0.00	1,330,000,000.00	0.00	0.00	0.00	149,999,926.00	6,038,115,002.00	0.00	0.00	46,207,069,028.00	50,524,027,796.00	28,605,914,925.00	79,129,942,721.00	125,337,011,749
0109 RWANDA ELDERS ADVISORY FORUM	806,470,322.00	327,043,810.00	0.00	0.00	0.00	0.00	17,742,858.00	3,000,000.00	0.00	0.00	0.00	0.00	67,057,142.00	0.00	0.00	1,221,314,132.00	0.00	0.00	0.00	1,221,314,132
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	305,877,957.00	935,479,754.00	0.00	0.00	705,636,046.00	0.00	537,507.00	1,000,000.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00	1,964,031,264.00	0.00	860,217,387.00	860,217,387.00	2,824,248,651
0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	1,274,794,948.00	1,040,765,449.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	2,537,000.00	0.00	0.00	2,330,097,397.00	2,562,676,491.00	0.00	2,562,676,491.00	4,892,773,888
0112 RWANDA SPACE AGENCY	1,006,838,051.00	1,852,081,904.00	0.00	0.00	0.00	0.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	3,672,419,955.00	3,294,665,900.00	7,112,057,577.00	10,406,723,477.00	14,079,143,432
0113 RWANDA ATOMIC ENERGY BOARD (RAEB)	499,013,788.00	816,810,758.00	0.00	0.00	0.00	0.00	0.00	1,490,860.00	0.00	0.00	0.00	0.00	64,150,000.00	0.00	0.00	1,381,465,406.00	925,474,985.00	0.00	925,474,985.00	2,306,940,391

	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,PETROLEUM AND GAS BOARD	820,968,432.00	1,957,448,356.65	0.00	0.00	0.00	0.00	0.00	36,915,443.00	0.00	0.00	0.00	0.00	200,000,001.00	0.00	0.00	3,015,332,232.65	2,091,735,924.00	0.00	2,091,735,924.00	5,107,068,157
2304 RWANDA GOVERNANCE BOARD (RGB)	740,568,447.00	1,120,627,781.00	0.00	0.00	0.00	55,000,000.00	5,371,046.00	95,043,451.00	0.00	0.00	0.00	0.00	27,800,000.00	83,000.00	0.00	2,044,493,725.00	0.00	269,696,317.00	269,696,317.00	2,314,190,042
02 SENATE	1,848,839,899.00	3,165,260,114.35	0.00	0.00	0.00	0.00	20,000.00	29,800,000.00	0.00	0.00	0.00	2,000,000.00	201,400,000.00	0.00	0.00	5,247,320,013.35	0.00	0.00	0.00	5,247,320,013
0200 SENATE	1,848,839,899.00	3,165,260,114.35	0.00	0.00	0.00	0.00	20,000.00	29,800,000.00	0.00	0.00	0.00	2,000,000.00	201,400,000.00	0.00	0.00	5,247,320,013.35	0.00	0.00	0.00	5,247,320,013
03 CHAMBER OF DEPUTIES	10,168,430,884.00	8,280,962,751.00	0.00	0.00	0.00	0.00	24,139,330.00	85,094,679.00	0.00	0.00	0.00	5,419,114.00	308,642,039.00	0.00	0.00	18,872,688,797.00	0.00	1,399,478,474.04	1,399,478,474.04	20,272,167,271
0300 CHAMBER OF DEPUTIES	4,286,165,903.00	5,565,853,480.00	0.00	0.00	0.00	0.00	0.00	29,100,000.00	0.00	0.00	0.00	0.00	211,410,000.00	0.00	0.00	10,092,529,383.00	0.00	299,243,009.00	299,243,009.00	10,391,772,392
0301 OFFICE OF THE AUDITOR GENERAL (OAG)	4,895,099,207.00	1,560,392,468.00	0.00	0.00	0.00	0.00	13,000,000.00	32,710,411.00	0.00	0.00	0.00	1,000,000.00	72,235,040.00	0.00	0.00	6,574,437,126.00	0.00	749,009,504.00	749,009,504.00	7,323,446,630
0302 PUBLIC SERVICE COMMISSION (PSC)	417,060,849.00	400,535,121.00	0.00	0.00	0.00	0.00	5,270,632.00	18,696,768.00	0.00	0.00	0.00	0.00	6,080,000.00	0.00	0.00	847,643,370.00	0.00	0.00	0.00	847,643,370
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	570,104,925.00	754,181,682.00	0.00	0.00	0.00	0.00	5,868,698.00	4,587,500.00	0.00	0.00	0.00	4,419,114.00	18,916,999.00	0.00	0.00	1,358,078,918.00	0.00	351,225,961.04	351,225,961.04	1,709,304,879
04 PRIMATURE	2,214,387,111.00	4,274,906,712.00	0.00	0.00	0.00	0.00	12,463,716.00	50,474,732.00	0.00	0.00	0.00	0.00	89,405,249.00	500,000.00	0.00	6,642,137,520.00	3,999,000,000.00	31,126,058,774.00	35,125,058,774.00	41,767,196,294
0400 PRIMATURE	1,084,941,065.00	2,780,355,553.00	0.00	0.00	0.00	0.00	200,000.00	23,709,000.00	0.00	0.00	0.00	0.00	32,383,046.00	500,000.00	0.00	3,922,088,664.00	0.00	0.00	0.00	3,922,088,664
0404 GENDER MONITORING OFFICE (GMO)	340,665,313.00	394,154,918.00	0.00	0.00	0.00	0.00	7,263,716.00	6,215,731.00	0.00	0.00	0.00	0.00	13,022,200.00	0.00	0.00	761,321,878.00	0.00	0.00	0.00	761,321,878
2902 RWANDA WATER RESOURCES BOARD (RWB)	788,780,733.00	1,100,396,241.00	0.00	0.00	0.00	0.00	5,000,000.00	20,550,001.00	0.00	0.00	0.00	0.00	44,000,003.00	0.00	0.00	1,958,726,978.00	3,999,000,000.00	31,126,058,774.00	35,125,058,774.00	37,083,785,752
05 SUPREME COURT	8,261,990,953.00	7,864,443,069.00	0.00	0.00	0.00	599,476,564.00	72,011,544.00	115,389,304.00	0.00	0.00	0.00	0.00	612,348,079.00	0.00	0.00	17,525,659,513.00	0.00	1,428,683,410.00	1,428,683,410.00	18,954,342,923

	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	8,261,990,953.00	7,864,443,069.00	0.00	0.00	0.00	599,476,564.00	72,011,544.00	115,389,304.00	0.00	0.00	0.00	0.00	612,348,079.00	0.00	0.00	17,525,659,513.00	0.00	1,428,683,410.00	1,428,683,410.00	18,954,342,923
06 MINADEF	217,463,000,464.00	24,345,178,006.00	0.00	0.00	0.00	0.00	0.00	11,981,048,300.00	0.00	0.00	1,963,039,867.00	0.00	0.00	0.00	0.00	255,752,266,637.00	9,119,442,433.00	0.00	9,119,442,433.00	264,871,709,070
0600 MINADEF	209,763,768,645.00	24,345,178,006.00	0.00	0.00	0.00	0.00	0.00	11,981,048,300.00	0.00	0.00	1,963,039,867.00	0.00	0.00	0.00	0.00	248,053,034,818.00	9,078,083,049.00	0.00	9,078,083,049.00	257,131,117,867
0601 RWANDA MILITARY HOSPITAL (RMH)	7,699,231,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,699,231,819.00	41,359,384.00	0.00	41,359,384.00	7,740,591,203
07 MINISTRY OF INTERIOR (MININTER)	57,723,874,076.00	63,398,254,767.00	0.00	0.00	0.00	1,240,000,000.00	4,738,506,263.00	3,748,034,462.00	0.00	0.00	3,392,944,179.00	130,000,000.00	1,654,042,261.00	0.00	0.00	136,025,656,008.00	56,535,526,228.00	2,049,321,417.00	58,584,847,645.00	194,610,503,653
0700 MINISTRY OF INTERIOR(MININTER)	406,728,629.00	1,015,224,593.00	0.00	0.00	0.00	60,000,000.00	1,267,271.00	18,984,223.00	0.00	0.00	0.00	0.00	23,958,000.00	0.00	0.00	1,526,162,716.00	50,000,000,000.00	0.00	50,000,000,000.00	51,526,162,716
0701 RWANDA NATIONAL POLICE (RNP)	50,198,581,949.00	36,496,160,827.00	0.00	0.00	0.00	0.00	4,074,900,482.00	2,942,594,989.00	0.00	0.00	3,336,944,179.00	0.00	0.00	0.00	0.00	97,049,182,426.00	3,522,908,088.00	169,457,997.00	3,692,366,085.00	100,741,548,511
0702 RWANDA CORRECTIONAL SERVICE(RCS)	7,118,563,498.00	25,886,869,347.00	0.00	0.00	0.00	1,180,000,000.00	662,338,510.00	786,455,250.00	0.00	0.00	56,000,000.00	130,000,000.00	1,630,084,261.00	0.00	0.00	37,450,310,866.00	3,012,618,140.00	1,879,863,420.00	4,892,481,560.00	42,342,792,426
08 MINAFFET	27,801,583,099.87	50,126,998,863.70	0.00	0.00	0.00	1,000.00	7,637,615,885.00	539,371,259.00	0.00	0.00	0.00	0.00	884,934,094.00	2,000,000.00	0.00	86,992,504,201.57	0.00	0.00	0.00	86,992,504,202
0800 MINAFFET	1,610,158,747.00	19,626,561,691.70	0.00	0.00	0.00	1,000.00	500,000,000.00	35,500,000.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00	21,912,221,438.70	0.00	0.00	0.00	21,912,221,438
0801 EMBASSY OF RWANDA - ADDIS ABABA	419,174,378.00	671,583,519.00	0.00	0.00	0.00	0.00	258,473,228.00	2,755,701.00	0.00	0.00	0.00	0.00	26,728,800.00	0.00	0.00	1,378,715,626.00	0.00	0.00	0.00	1,378,715,626
0802 EMBASSY OF RWANDA BEIJING	682,629,289.00	471,059,292.00	0.00	0.00	0.00	0.00	442,282,768.00	8,439,250.00	0.00	0.00	0.00	0.00	3,220,840.00	0.00	0.00	1,607,631,439.00	0.00	0.00	0.00	1,607,631,439
0803 EMBASSY OF RWANDA - BERLIN	521,014,028.87	651,284,356.00	0.00	0.00	0.00	0.00	193,178,841.00	10,106,746.00	0.00	0.00	0.00	0.00	18,003,760.00	0.00	0.00	1,393,587,731.87	0.00	0.00	0.00	1,393,587,732
0804 EMBASSY OF RWANDA - BRUSSELS	897,103,441.00	538,702,040.00	0.00	0.00	0.00	0.00	137,543,041.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,573,348,522.00	0.00	0.00	0.00	1,573,348,522

	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	
0805 EMBASSY OF RWANDA - BUJUMBURA	327,351,192.00	217,679,963.00	0.00	0.00	0.00	0.00	41,000,000.00	5,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00	596,031,155.00	0.00	0.00	0.00	596,031,155
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	560,953,555.00	518,651,598.00	0.00	0.00	0.00	0.00	135,587,629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,215,192,782.00	0.00	0.00	0.00	1,215,192,782
0807 EMBASSY OF RWANDA - GENEVA	768,506,715.00	977,861,959.00	0.00	0.00	0.00	0.00	155,659,619.00	20,679,991.00	0.00	0.00	0.00	0.00	39,594,620.00	0.00	0.00	1,962,302,904.00	0.00	0.00	0.00	1,962,302,904
0808 RWANDA HIGH COMMISSION - KAMPALA	477,316,544.00	594,302,144.00	0.00	0.00	0.00	0.00	79,478,190.00	17,192,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,168,289,159.00	0.00	0.00	0.00	1,168,289,159
0809 EMBASSY OF RWANDA - KHARTOUM	80,293,887.00	5,978,600.00	0.00	0.00	0.00	0.00	4,324,647.00	10,000.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	90,619,134.00	0.00	0.00	0.00	90,619,134
0810 RWANDA HIGH COMMISSION - LONDON	840,882,922.00	719,507,418.00	0.00	0.00	0.00	0.00	59,473,066.00	50,001,952.00	0.00	0.00	0.00	0.00	8,434,785.00	0.00	0.00	1,678,300,143.00	0.00	0.00	0.00	1,678,300,143
0811 EMBASSY OF RWANDA - THE HAGUE	411,368,174.00	666,430,241.00	0.00	0.00	0.00	0.00	73,908,156.00	16,106,832.00	0.00	0.00	0.00	0.00	23,146,040.00	0.00	0.00	1,190,959,443.00	0.00	0.00	0.00	1,190,959,443
0812 RWANDA HIGH COMMISSION - NAIROBI	869,214,548.00	490,669,732.00	0.00	0.00	0.00	0.00	316,088,950.00	11,000,000.00	0.00	0.00	0.00	0.00	3,724,904.00	0.00	0.00	1,690,698,184.00	0.00	0.00	0.00	1,690,698,184
0813 RWANDA HIGH COMMISSION - NEW DELHI	320,843,976.00	458,694,907.00	0.00	0.00	0.00	0.00	45,610,000.00	2,640,000.00	0.00	0.00	0.00	0.00	3,200,617.00	0.00	0.00	830,989,500.00	0.00	0.00	0.00	830,989,500
0814 EMBASSY OF RWANDA - NEW YORK	1,438,694,188.00	859,691,139.00	0.00	0.00	0.00	0.00	627,737,246.00	50,362,767.00	0.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00	2,979,285,340.00	0.00	0.00	0.00	2,979,285,340
0815 RWANDA HIGH COMMISSION - PRETORIA	494,408,837.00	385,491,586.00	0.00	0.00	0.00	0.00	217,564,000.00	29,704,320.00	0.00	0.00	0.00	0.00	18,949,999.00	0.00	0.00	1,146,118,742.00	0.00	0.00	0.00	1,146,118,742
0816 EMBASSY OF RWANDA - STOCKHOLM	506,369,529.00	529,905,265.00	0.00	0.00	0.00	0.00	21,398,160.00	4,744,000.00	0.00	0.00	0.00	0.00	31,516,000.00	0.00	0.00	1,093,932,954.00	0.00	0.00	0.00	1,093,932,954
0817 EMBASSY OF RWANDA - WASHINGTON	1,116,336,381.00	1,021,391,632.00	0.00	0.00	0.00	0.00	458,320,000.00	84,964,229.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	2,681,012,245.00	0.00	0.00	0.00	2,681,012,245

	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	
0818 EMBASSY OF RWANDA - TOKYO	485,432,312.00	436,871,206.00	0.00	0.00	0.00	0.00	30,000,000.00	3,169,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	955,473,517.00	0.00	0.00	0.00	955,473,517
0819 EMBASSY OF RWANDA - PARIS	885,067,425.00	851,061,823.00	0.00	0.00	0.00	0.00	159,636,084.00	18,378,816.00	0.00	0.00	0.00	0.00	1,450,000.00	0.00	0.00	1,915,594,148.00	0.00	0.00	0.00	1,915,594,148
0820 RWANDA HIGH COMMISSION - OTTAWA	461,513,628.00	436,509,384.00	0.00	0.00	0.00	0.00	57,066,048.00	27,918,592.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	983,007,652.00	0.00	0.00	0.00	983,007,652
0821 EMBASSY OF RWANDA - SEOUL	426,338,187.00	524,754,603.00	0.00	0.00	0.00	0.00	159,854,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110,947,378.00	0.00	0.00	0.00	1,110,947,378
0822 RWANDA HIGH COMMISSION - SINGAPORE	638,030,553.00	885,142,663.00	0.00	0.00	0.00	0.00	120,576,010.00	8,503,111.00	0.00	0.00	0.00	0.00	15,130,172.00	0.00	0.00	1,667,382,509.00	0.00	0.00	0.00	1,667,382,509
0823 EMBASSY OF RWANDA - KINSHASA	200,707,836.00	313,702,252.00	0.00	0.00	0.00	0.00	31,224,027.00	7,015,202.00	0.00	0.00	0.00	0.00	5,874,000.00	0.00	0.00	558,523,317.00	0.00	0.00	0.00	558,523,317
0824 EMBASSY OF RWANDA - ABU DHABI	636,567,458.00	873,315,582.00	0.00	0.00	0.00	0.00	108,987,606.00	4,400,000.00	0.00	0.00	0.00	0.00	7,825,000.00	0.00	0.00	1,631,095,646.00	0.00	0.00	0.00	1,631,095,646
0825 RWANDA HIGH COMMISSION - ABUJA	459,095,656.00	409,798,373.00	0.00	0.00	0.00	0.00	39,903,768.00	0.00	0.00	0.00	0.00	0.00	15,846,849.00	0.00	0.00	924,644,646.00	0.00	0.00	0.00	924,644,646
0826 EMBASSY OF RWANDA - DAKAR	550,458,897.00	781,655,213.00	0.00	0.00	0.00	0.00	103,156,538.00	4,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	1,449,270,648.00	0.00	0.00	0.00	1,449,270,648
0827 EMBASSY OF RWANDA - TURKEY	574,948,303.00	686,697,679.00	0.00	0.00	0.00	0.00	136,271,824.00	5,000,000.00	0.00	0.00	0.00	0.00	35,114,269.00	0.00	0.00	1,438,032,075.00	0.00	0.00	0.00	1,438,032,075
0828 EMBASSY OF RWANDA - RUSSIA	782,834,278.00	736,634,760.00	0.00	0.00	0.00	0.00	63,549,759.00	10,240,000.00	0.00	0.00	0.00	0.00	16,028,001.00	2,000,000.00	0.00	1,611,286,798.00	0.00	0.00	0.00	1,611,286,798
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	454,581,606.00	3,060,381,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157,000,000.00	0.00	0.00	3,671,963,121.00	0.00	0.00	0.00	3,671,963,121
0830 RWANDA HIGH COMMISSION LUSAKA	490,043,705.00	500,869,463.00	0.00	0.00	0.00	0.00	83,130,000.00	6,426,000.00	0.00	0.00	0.00	0.00	7,242,000.00	0.00	0.00	1,087,711,168.00	0.00	0.00	0.00	1,087,711,168

	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	420,081,559.00	973,556,576.00	0.00	0.00	0.00	0.00	79,000,000.00	3,400,000.00	0.00	0.00	0.00	0.00	7,400,000.00	0.00	0.00	1,483,438,135.00	0.00	0.00	0.00	1,483,438,135
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	759,503,836.00	662,834,182.00	0.00	0.00	0.00	0.00	133,786,441.00	11,179,753.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,567,304,212.00	0.00	0.00	0.00	1,567,304,212
0833 EMBASSY OF RWANDA IN CAIRO	549,168,738.00	728,023,053.00	0.00	0.00	0.00	0.00	111,942,864.00	13,119,984.00	0.00	0.00	0.00	0.00	8,496,000.00	0.00	0.00	1,410,750,639.00	0.00	0.00	0.00	1,410,750,639
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	280,261,260.00	393,915,875.00	0.00	0.00	0.00	0.00	61,134,323.00	290,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735,602,228.00	0.00	0.00	0.00	735,602,228
0835 EMBASSY OF THE REPUBLIC OF RWANDA-TEL AVIV	533,399,086.00	673,380,000.00	0.00	0.00	0.00	0.00	175,782,000.00	500,000.00	0.00	0.00	0.00	0.00	808,838.00	0.00	0.00	1,383,869,924.00	0.00	0.00	0.00	1,383,869,924
0836 EMBASSY OF RWANDA - HARARE	492,535,227.00	483,159,003.00	0.00	0.00	0.00	0.00	86,980,937.00	700,000.00	0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00	1,064,675,167.00	0.00	0.00	0.00	1,064,675,167
0837 EMBASSY OF RWANDA - MAPUTO	610,524,458.00	556,644,998.00	0.00	0.00	0.00	0.00	82,734,728.00	8,500,001.00	0.00	0.00	0.00	0.00	5,000,004.00	0.00	0.00	1,263,404,189.00	0.00	0.00	0.00	1,263,404,189
0838 EMBASSY OF RWANDA-DOHA	665,773,168.00	528,463,420.00	0.00	0.00	0.00	0.00	50,000,000.00	1,100,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	1,253,326,588.00	0.00	0.00	0.00	1,253,326,588
0839 EMBASSY OF RWANDA - RABAT	419,279,794.00	417,501,761.00	0.00	0.00	0.00	0.00	271,069,470.00	3,000,000.00	0.00	0.00	0.00	0.00	4,100,001.00	0.00	0.00	1,114,951,026.00	0.00	0.00	0.00	1,114,951,026
0840 RWANDA HIGH COMMISSION - ACCRA	360,951,199.00	495,214,141.00	0.00	0.00	0.00	0.00	169,000,359.00	5,732,563.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	1,034,898,262.00	0.00	0.00	0.00	1,034,898,262
0841 EMBASSY OF RWANDA –POLAND	492,499,033.00	665,511,748.00	0.00	0.00	0.00	0.00	114,564,862.00	2,361,002.00	0.00	0.00	0.00	0.00	5,600,000.00	0.00	0.00	1,280,536,645.00	0.00	0.00	0.00	1,280,536,645
0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	307,596,185.00	587,504,435.00	0.00	0.00	0.00	0.00	69,727,168.00	11,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	985,827,788.00	0.00	0.00	0.00	985,827,788
0843 EMBASSY OF RWANDA-PRAGUE	311,297,736.00	321,967,499.00	0.00	0.00	0.00	0.00	84,000,001.00	2,000,001.00	0.00	0.00	0.00	0.00	2,000,003.00	0.00	0.00	721,265,240.00	0.00	0.00	0.00	721,265,240

	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	317,684,271.00	224,878,169.00	0.00	0.00	0.00	0.00	121,121,828.00	1,000,001.00	0.00	0.00	0.00	0.00	6,000,002.00	0.00	0.00	670,684,271.00	0.00	0.00	0.00	670,684,271
0845 EMBASSY OF RWANDA-RIYADH	295,390,611.00	359,726,528.00	0.00	0.00	0.00	0.00	122,273,472.00	1,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	783,390,611.00	0.00	0.00	0.00	783,390,611
0846 EMBASSY OF RWANDA-CONAKRY	277,696,438.00	316,714,286.00	0.00	0.00	0.00	0.00	180,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00	810,810,724.00	0.00	0.00	0.00	810,810,724
0847 EMBASSY OF RWANDA-AMMAN	323,018,925.00	368,502,399.00	0.00	0.00	0.00	0.00	298,497,600.00	5,000,001.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00	1,060,018,925.00	0.00	0.00	0.00	1,060,018,925
0848 EMBASSY OF RWANDA-BUDAPEST	334,257,143.00	414,474,610.00	0.00	0.00	0.00	0.00	149,433,756.00	1,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	919,165,509.00	0.00	0.00	0.00	919,165,509
0849 EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF	312,958,844.00	542,803,738.00	0.00	0.00	0.00	0.00	230,582,283.00	10,727,394.00	0.00	0.00	0.00	0.00	15,886,585.00	0.00	0.00	1,112,958,844.00	0.00	0.00	0.00	1,112,958,844
0850 HIGH COMMISSION OF THE REPUBLIC OF RWANDA TO ISLAMABAD	150,065,413.00	305,390,794.00	0.00	0.00	0.00	0.00	150,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	84,000,002.00	0.00	0.00	691,456,209.00	0.00	0.00	0.00	691,456,209
0851 EMBASSY OF REPUBLIC OF RWANDA-LUXEMBOURG	200,000,000.00	204,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	0.00	450,000,000
09 MINAGRI	5,279,415,525.00	2,970,816,701.00	0.00	0.00	0.00	60,000,000.00	15,000,000.00	230,192,404.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,555,424,630.00	60,811,813,110.00	119,411,966,088.00	180,223,779,198.00	188,779,203,828
0900 MINAGRI	934,687,567.00	994,875,276.00	0.00	0.00	0.00	60,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,010,562,843.00	8,169,984,814.00	1,538,333,443.00	9,708,318,257.00	11,718,881,100
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,408,133,813.00	1,879,133,480.00	0.00	0.00	0.00	0.00	15,000,000.00	209,192,404.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,511,459,697.00	44,353,241,849.00	106,351,259,226.00	150,704,501,075.00	156,215,960,772
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	936,594,145.00	96,807,945.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,033,402,090.00	8,288,586,447.00	11,522,373,419.00	19,810,959,866.00	20,844,361,956
10 MINICOM	5,221,717,457.00	5,620,108,658.00	0.00	0.00	0.00	0.00	5,020,002.00	201,685,983.00	0.00	0.00	2,480,000.00	0.00	148,083,082.00	0.00	0.00	11,199,095,182.00	7,828,608,879.00	6,766,429,728.00	14,595,038,607.00	25,794,133,789

	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	
1000 MINICOM	729,904,586.00	1,466,993,688.00	0.00	0.00	0.00	0.00	20,000.00	14,898,468.00	0.00	0.00	0.00	0.00	32,605,857.00	0.00	0.00	2,244,422,599.00	6,637,373,775.00	4,149,746,904.00	10,787,120,679.00	13,031,543,278
1001 RWANDA STANDARDS BOARD (RSB)	1,735,428,473.00	759,697,403.00	0.00	0.00	0.00	0.00	3,000,000.00	58,694,780.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00	2,579,820,656.00	1,106,209,914.00	1,036,718,640.00	2,142,928,554.00	4,722,749,210
1002 RWANDA COOPERATIVES AGENCY (RCA)	602,117,671.00	1,191,754,136.00	0.00	0.00	0.00	0.00	1.00	90,608,072.00	0.00	0.00	0.00	0.00	13,300,002.00	0.00	0.00	1,897,779,882.00	0.00	0.00	0.00	1,897,779,882
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT	869,931,950.00	1,097,179,747.00	0.00	0.00	0.00	0.00	1.00	10,742,993.00	0.00	0.00	2,450,000.00	0.00	39,531,423.00	0.00	0.00	2,019,866,114.00	85,025,190.00	1,066,439,368.00	1,151,464,558.00	3,171,330,672
1005 RWANDA INSPECTORATE COMPETITION AND CONSUMER PROTECTION	1,284,334,777.00	1,104,483,684.00	0.00	0.00	0.00	0.00	2,000,000.00	26,741,670.00	0.00	0.00	0.00	0.00	39,645,800.00	0.00	0.00	2,457,205,931.00	0.00	513,524,816.00	513,524,816.00	2,970,730,747
12 MINECOFIN	54,586,753,371.00	410,313,864,007.25	122,359,750,382.00	500,054,235,789.00	303,629,985,396.00	0.00	3,036,600,000.00	87,726,315,787.00	130,004,537,935.00	7,528,916,315.00	0.00	585,000,001.00	4,930,999,483.00	6,000,001.00	265,666,271,336.00	1,890,429,229,802.25	271,084,028,793.00	27,702,183,229.50	298,786,212,022.50	2,189,215,441,825
1200 MINECOFIN	3,769,913,456.00	377,537,950,465.25	122,359,750,382.00	500,054,235,789.00	303,229,985,396.00	0.00	2,500,000,000.00	85,367,039,147.00	130,004,537,935.00	7,528,916,315.00	0.00	205,000,000.00	583,657,901.00	0.00	265,666,271,336.00	1,798,807,268,121.25	271,084,028,793.00	14,996,308,418.00	286,080,337,211.00	2,084,887,595,332
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	1,860,715,315.00	3,067,938,719.00	0.00	0.00	0.00	0.00	4,000,000.00	28,488,135.00	0.00	0.00	0.00	300,000,001.00	755,384,965.00	1.00	0.00	6,016,527,136.00	0.00	11,852,174,132.50	11,852,174,132.50	17,868,701,268
1203 RWANDA REVENUE AUTHORITY(RRA)	47,388,751,453.00	26,972,456,597.00	0.00	0.00	0.00	0.00	530,000,000.00	2,258,000,000.00	0.00	0.00	0.00	0.00	3,488,606,617.00	0.00	0.00	80,637,814,667.00	0.00	853,700,679.00	853,700,679.00	81,491,515,346
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	296,439,718.00	1,249,354,400.00	0.00	0.00	0.00	0.00	2,600,000.00	59,400,000.00	0.00	0.00	0.00	0.00	56,350,000.00	6,000,000.00	0.00	1,670,144,118.00	0.00	0.00	0.00	1,670,144,118
1207 CAPITAL MARKETS AUTHORITY (CMA)	869,355,830.00	604,219,343.00	0.00	0.00	400,000,000.00	0.00	0.00	11,368,000.00	0.00	0.00	0.00	0.00	47,000,000.00	0.00	0.00	1,931,943,173.00	0.00	0.00	0.00	1,931,943,173
1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	401,577,599.00	881,944,483.00	0.00	0.00	0.00	0.00	0.00	2,020,505.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	1,365,542,587.00	0.00	0.00	0.00	1,365,542,587
13 MINIJUST	15,364,856,277.84	14,696,116,892.35	0.00	0.00	165,130,000.00	0.00	294,000,000.00	597,126,088.00	0.00	0.00	0.00	120,000,000.00	1,087,875,712.00	3,360,000.00	0.00	32,328,464,970.19	3,681,606,477.00	2,101,372,395.00	5,782,978,872.00	38,111,443,842

	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	
1300 MINIJUST	2,115,804,230.00	3,070,977,348.00	0.00	0.00	165,130,000.00	0.00	287,000,000.00	38,563,124.00	0.00	0.00	0.00	0.00	23,844,980.00	3,360,000.00	0.00	5,704,679,682.00	2,141,283,167.00	2,101,372,395.00	4,242,655,562.00	9,947,335,244
1303 RWANDA LAW REFORM COMMISSION (RLRC)	661,962,765.84	769,926,107.35	0.00	0.00	0.00	0.00	0.00	1,285,710.00	0.00	0.00	0.00	0.00	34,699,997.00	0.00	0.00	1,467,874,580.19	0.00	0.00	0.00	1,467,874,580
1305 RWANDA FORENSIC INSTITUTE (RFI)	831,701,906.00	1,890,906,726.00	0.00	0.00	0.00	0.00	7,000,000.00	74,300,000.00	0.00	0.00	0.00	120,000,000.00	66,750,000.00	0.00	0.00	2,990,658,634.00	1,540,323,310.00	0.00	1,540,323,310.00	4,530,981,944
1306 RWANDA INVESTIGATION BUREAU (RIB)	11,755,387,374.00	8,964,306,711.00	0.00	0.00	0.00	0.00	0.00	482,977,254.00	0.00	0.00	0.00	0.00	962,580,735.00	0.00	0.00	22,165,252,074.00	0.00	0.00	0.00	22,165,252,074
14 MINEDUC	13,704,236,951.54	39,968,990,404.92	0.00	0.00	0.00	2,125,070,809.00	47,098,512.00	59,867,549,655.00	0.00	0.00	104,380,000.00	0.00	1,176,477,540.00	0.00	0.00	116,993,803,872.46	46,977,666,815.52	99,743,304,829.00	146,720,971,644.52	263,714,775,517
1400 MINEDUC	669,064,712.00	2,831,535,604.00	0.00	0.00	0.00	635,000,000.00	4,302,428.00	14,945,144.00	0.00	0.00	0.00	0.00	43,000,000.00	0.00	0.00	4,197,847,888.00	18,018,502,895.00	36,159,219,123.00	54,177,722,018.00	58,375,569,906
1402 HIGHER EDUCATION COUNCIL (HEC)	427,603,416.68	2,072,543,298.48	0.00	0.00	0.00	0.00	1,000,000.00	19,635,741,255.00	0.00	0.00	0.00	0.00	25,174,220.00	0.00	0.00	22,162,062,190.16	0.00	0.00	0.00	22,162,062,190
1413 RWANDA EDUCATION BOARD (REB)	875,106,361.00	8,552,014,208.00	0.00	0.00	0.00	0.00	12,096,084.00	1,739,555,000.00	0.00	0.00	12,000,000.00	0.00	1,016,803,320.00	0.00	0.00	12,207,574,973.00	9,749,845,136.00	24,644,174,522.00	34,394,019,658.00	46,601,594,631
1417 UNIVERSITY OF RWANDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,308,094,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,308,094,563.00	6,342,090,120.00	15,008,196,643.00	21,350,286,763.00	59,658,381,326
1419 RWANDA POLYTECHNIC (RP)	10,165,339,278.00	7,212,216,147.00	0.00	0.00	0.00	1,270,070,809.00	1,000,000.00	85,454,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,734,080,778.00	4,236,127,586.00	6,337,229,847.00	10,573,357,433.00	29,307,438,211
1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING	554,211,818.00	2,384,540,666.80	0.00	0.00	0.00	220,000,000.00	0.00	5,055,259.00	0.00	0.00	0.00	0.00	91,500,000.00	0.00	0.00	3,255,307,743.80	8,631,101,078.52	17,379,560,265.00	26,010,661,343.52	29,265,969,087
1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY	1,012,911,365.86	16,916,140,480.64	0.00	0.00	0.00	0.00	28,700,000.00	70,703,890.00	0.00	0.00	92,380,000.00	0.00	0.00	0.00	0.00	18,128,835,736.50	0.00	214,924,429.00	214,924,429.00	18,343,760,166
15 MINISPORTS	490,701,463.76	5,018,119,214.68	0.00	10,000,000.00	0.00	0.00	0.00	14,226,125,262.00	0.00	0.00	0.00	0.00	45,800,000.00	0.00	0.00	19,790,745,940.45	0.00	594,333,306.00	594,333,306.00	20,385,079,246

	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	
1500 MINISPORTS	490,701,463.76	5,018,119,214.68	0.00	10,000,000.00	0.00	0.00	0.00	14,226,125,262.00	0.00	0.00	0.00	0.00	45,800,000.00	0.00	0.00	19,790,745,940.45	0.00	594,333,306.00	594,333,306.00	20,385,079,246
16 MINISANTE	26,280,493,731.00	33,423,994,698.00	0.00	0.00	1,500,000,001.00	8,391,608,403.00	12,915,886,512.00	1,300,579,550.00	0.00	0.00	0.00	0.00	549,391,600.00	0.00	0.00	84,361,954,495.00	99,408,915,753.44	146,476,239,227.60	245,885,154,981.04	330,247,109,476
1600 MINISANTE	1,142,514,148.00	11,828,019,400.00	0.00	0.00	1,500,000,001.00	7,612,393,431.00	12,401,160,562.00	815,254,965.00	0.00	0.00	0.00	0.00	25,750,000.00	0.00	0.00	35,325,092,507.00	7,854,347,098.00	30,600,481,079.00	38,454,828,177.00	73,779,920,684
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	9,519,168,218.00	332,993,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,852,162,200.00	120,850,282.00	415,688,388.00	536,538,670.00	10,388,700,870
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	6,578,243,052.00	419,425,922.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,997,668,974.00	80,708,397.00	177,732,340.00	258,440,737.00	7,256,109,711
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	3,439,141,246.00	470,162,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,909,304,016.00	0.00	0.00	0.00	3,909,304,016
1605 RWANDA BIO-MEDICAL CENTER(RBC)	3,468,825,424.00	14,659,596,658.00	0.00	0.00	0.00	779,214,972.00	0.00	364,897,786.00	0.00	0.00	0.00	0.00	391,641,600.00	0.00	0.00	19,664,176,440.00	90,288,613,241.44	115,074,626,664.60	205,363,239,906.04	225,027,416,346
1606 RWANDA FOOD AND DRUGS AUTHORITY	2,132,601,643.00	5,713,795,966.00	0.00	0.00	0.00	0.00	514,725,950.00	120,426,799.00	0.00	0.00	0.00	0.00	132,000,000.00	0.00	0.00	8,613,550,358.00	1,064,396,735.00	207,710,756.00	1,272,107,491.00	9,885,657,849
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,385,223,450.00	3,043,653,421.00	0.00	0.00	0.00	460,000,000.00	78,000,000.00	46,501,156.00	0.00	0.00	0.00	0.00	13,193,000.00	11,774,600.00	0.00	8,038,345,627.00	0.00	900,000,000.00	900,000,000.00	8,938,345,627
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,385,223,450.00	3,043,653,421.00	0.00	0.00	0.00	460,000,000.00	78,000,000.00	46,501,156.00	0.00	0.00	0.00	0.00	13,193,000.00	11,774,600.00	0.00	8,038,345,627.00	0.00	900,000,000.00	900,000,000.00	8,938,345,627
18 MININFRA	9,390,064,739.00	77,801,121,122.00	0.00	0.00	1,481,682,929.00	14,481,702,500.00	15,800,003.00	1,769,401,727.00	0.00	0.00	0.00	0.00	2,075,130,124.00	1,000,000.00	0.00	107,015,903,144.00	205,547,339,472.00	302,803,955,775.00	508,351,295,247.00	615,367,198,391
1800 MININFRA	915,207,594.00	3,163,965,306.00	0.00	0.00	1,481,682,929.00	0.00	2.00	1,563,691,349.00	0.00	0.00	0.00	0.00	1,130,000,000.00	1,000,000.00	0.00	8,255,547,180.00	2,077,026,804.00	1,541,909,425.00	3,618,936,229.00	11,874,483,409
1801 ROAD MAINTENANCE FUND (RMF)	194,445,884.00	37,327,430,984.00	0.00	0.00	0.00	14,481,702,500.00	0.00	7,100,000.00	0.00	0.00	0.00	0.00	3,700,000.00	0.00	0.00	52,014,379,368.00	0.00	0.00	0.00	52,014,379,368
1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	764,859,495.00	1,144,284,573.00	0.00	0.00	0.00	0.00	0.00	19,895,870.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00	2,049,039,946.00	56,148,012,078.00	93,365,434,296.00	149,513,446,374.00	151,562,486,320

	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	
1804 RWANDA HOUSING AUTHORITY(RHA)	1,309,084,951.00	13,443,428,782.00	0.00	0.00	0.00	0.00	13,000,000.00	77,229,898.00	0.00	0.00	0.00	0.00	233,267,923.00	0.00	0.00	15,076,011,554.00	66,146,958,263.00	12,450,860.00	66,159,409,123.00	81,235,420,677
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	4,387,763,256.00	22,044,813,758.00	0.00	0.00	0.00	0.00	1.00	88,484,602.00	0.00	0.00	0.00	0.00	476,444,000.00	0.00	0.00	26,997,505,617.00	54,316,524,632.00	140,533,666,742.00	194,850,191,374.00	221,847,696,991
1808 WASAC DEVELOPMENT LTD	1,818,703,559.00	677,197,719.00	0.00	0.00	0.00	0.00	2,800,000.00	13,000,000.00	0.00	0.00	0.00	0.00	111,718,201.00	0.00	0.00	2,623,419,479.00	26,858,817,695.00	67,350,494,452.00	94,209,312,147.00	96,832,731,626
20 MIFOTRA	1,448,691,492.00	2,340,759,289.92	0.00	0.00	0.00	0.00	3,219,802.00	172,940,621.00	0.00	0.00	0.00	0.00	49,756,766.00	0.00	0.00	4,015,367,970.92	3,159,378,280.00	465,468,113.00	3,624,846,393.00	7,640,214,364
2000 MIFOTRA	1,192,565,298.00	2,101,998,544.53	0.00	0.00	0.00	0.00	3,219,802.00	172,940,621.00	0.00	0.00	0.00	0.00	49,756,766.00	0.00	0.00	3,520,481,031.53	3,159,378,280.00	465,468,113.00	3,624,846,393.00	7,145,327,425
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	256,126,194.00	238,760,745.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	494,886,939.39	0.00	0.00	0.00	494,886,939
23 MINALOC	7,082,666,511.54	12,727,804,096.66	0.00	0.00	30.00	568,243,163.00	5,674,501,828.00	154,620,064.00	0.00	0.00	2.00	0.00	194,265,586.00	82,000,000.00	0.00	26,484,101,281.20	4,558,533,462.00	125,244,359,443.00	129,802,892,905.00	156,286,994,186
2300 MINALOC	802,551,358.00	1,468,824,981.54	0.00	0.00	0.00	566,243,163.00	0.00	23,170,001.00	0.00	0.00	2.00	0.00	3,499,998.00	0.00	0.00	2,864,289,503.54	30,000,000.00	4,668,679,554.00	4,698,679,554.00	7,562,969,058
2301 NATIONAL ELECTORAL COMMISSION (NEC)	778,124,853.00	4,746,409,478.00	0.00	0.00	0.00	0.00	34,834,290.00	23,971,444.00	0.00	0.00	0.00	0.00	0.00	82,000,000.00	0.00	5,665,340,065.00	0.00	0.00	0.00	5,665,340,065
2305 LOCAL DEVELOPMENT AGENCY (LODA)	433,956,261.31	383,747,756.00	0.00	0.00	0.00	0.00	0.00	3,800,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	821,504,532.31	750,000,000.00	120,490,193,681.00	121,240,193,681.00	122,061,698,213
2306 NATIONAL COMMISION FOR DEMOBILISATIO AND	663,180,416.00	604,288,259.00	0.00	0.00	0.00	0.00	5,599,607,538.00	45,500,000.00	0.00	0.00	0.00	0.00	9,180,000.00	0.00	0.00	6,921,756,213.00	0.00	0.00	0.00	6,921,756,213
2307 EASTERN PROVINCE	242,602,584.23	411,156,702.28	0.00	0.00	0.00	0.00	50,000.00	3,303,827.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00	658,213,113.51	0.00	0.00	0.00	658,213,114
2308 SOUTHERN PROVINCE	237,782,582.00	354,892,062.00	0.00	0.00	0.00	0.00	0.00	5,517,400.00	0.00	0.00	0.00	0.00	16,498,188.00	0.00	0.00	614,690,232.00	0.00	0.00	0.00	614,690,232

	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	
2309 WESTERN PROVINCE	242,801,239.00	420,046,327.00	0.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00	0.00	8,773,200.00	0.00	0.00	672,720,766.00	0.00	0.00	0.00	672,720,766
2310 NORTHERN PROVINCE	229,414,570.00	537,592,770.84	0.00	0.00	0.00	0.00	0.00	2,020,000.00	0.00	0.00	0.00	0.00	15,619,025.00	0.00	0.00	784,646,365.84	0.00	0.00	0.00	784,646,366
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES	91,062,373.00	214,996,251.00	0.00	0.00	0.00	2,000,000.00	38,500,000.00	9,877,790.00	0.00	0.00	0.00	0.00	22,368,000.00	0.00	0.00	378,804,414.00	400,000,000.00	85,486,208.00	485,486,208.00	864,290,622
2315 RWANDA BROADCASTING AGENCY	2,096,040,577.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,096,040,577.00	419,554,254.00	0.00	419,554,254.00	2,515,594,831
2318 NATIONAL REHABILITATION SERVICE	1,265,149,698.00	3,585,849,509.00	0.00	0.00	30.00	0.00	1,010,000.00	36,859,087.00	0.00	0.00	0.00	0.00	117,227,175.00	0.00	0.00	5,006,095,499.00	2,958,979,208.00	0.00	2,958,979,208.00	7,965,074,707
25 MINEMA	551,368,812.00	1,476,234,079.00	0.00	0.00	0.00	0.00	26,000,000.00	556,128,278.00	0.00	0.00	0.00	0.00	38,726,844.00	0.00	0.00	2,648,458,013.00	1,500,000,000.00	19,380,220,298.00	20,880,220,298.00	23,528,678,311
2500 MINEMA	551,368,812.00	1,476,234,079.00	0.00	0.00	0.00	0.00	26,000,000.00	556,128,278.00	0.00	0.00	0.00	0.00	38,726,844.00	0.00	0.00	2,648,458,013.00	1,500,000,000.00	19,380,220,298.00	20,880,220,298.00	23,528,678,311
26 MIGEPROF	782,097,469.00	2,155,560,569.30	0.00	0.00	0.00	1,677,543,377.00	0.00	15,857,751.00	0.00	0.00	0.00	0.00	46,610,002.00	0.00	0.00	4,677,669,168.30	16,595,736,047.00	3,202,564,806.00	19,798,300,853.00	24,475,970,021
2600 MIGEPROF	310,889,052.00	1,268,627,882.00	0.00	0.00	0.00	1,677,543,377.00	0.00	3,676,082.00	0.00	0.00	0.00	0.00	43,800,002.00	0.00	0.00	3,304,536,395.00	0.00	0.00	0.00	3,304,536,395
2601 NATIONAL WOMEN COUNCIL(NWC)	98,217,662.00	93,350,197.00	0.00	0.00	0.00	0.00	0.00	7,681,669.00	0.00	0.00	0.00	0.00	810,000.00	0.00	0.00	200,059,528.00	59,173,592.00	0.00	59,173,592.00	259,233,120
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	372,990,755.00	793,582,490.30	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	1,173,073,245.30	16,536,562,455.00	3,202,564,806.00	19,739,127,261.00	20,912,200,506
27 MINISTRY OF YOUTH AND ARTS	462,404,324.00	1,643,691,521.00	0.00	0.00	0.00	0.00	2,000,000.00	78,189,850.00	0.00	0.00	0.00	0.00	78,531,540.00	0.00	0.00	2,264,717,235.00	364,212,201.00	3,603,982,702.00	3,968,194,903.00	6,232,912,138
1902 NATIONAL YOUTH COUNCIL (NYC)	89,257,214.00	112,740,185.00	0.00	0.00	0.00	0.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	209,597,399.00	0.00	0.00	0.00	209,597,399
2700 MINISTRY OF YOUTH AND ARTS	373,147,110.00	1,530,951,336.00	0.00	0.00	0.00	0.00	2,000,000.00	71,989,850.00	0.00	0.00	0.00	0.00	77,131,540.00	0.00	0.00	2,055,119,836.00	364,212,201.00	3,603,982,702.00	3,968,194,903.00	6,023,314,739

	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	
28 MINICT	7,272,017,572.16	12,792,619,049.00	0.00	0.00	0.00	1,092,403,200.00	12,855,785.00	75,067,780.00	0.00	0.00	0.00	0.00	549,366,127.00	0.00	0.00	21,794,329,513.16	8,435,335,353.49	45,056,617,792.00	53,491,953,145.49	75,286,282,658
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	5,681,948,281.00	6,132,303,362.00	0.00	0.00	0.00	0.00	12,855,785.00	10,917,780.00	0.00	0.00	0.00	0.00	310,860,802.00	0.00	0.00	12,148,886,010.00	8,435,335,353.49	44,228,653,050.00	52,663,988,403.49	64,812,874,413
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	812,239,564.26	4,001,850,998.00	0.00	0.00	0.00	0.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	226,255,325.00	0.00	0.00	5,096,345,887.26	0.00	0.00	0.00	5,096,345,887
2800 MINICT	777,829,726.90	2,658,464,689.00	0.00	0.00	0.00	1,092,403,200.00	0.00	8,150,000.00	0.00	0.00	0.00	0.00	12,250,000.00	0.00	0.00	4,549,097,615.90	0.00	827,964,742.00	827,964,742.00	5,377,062,358
29 MINISTRY OF ENVIRONMENT (MOE)	3,313,344,692.48	4,078,828,362.94	0.00	0.00	0.00	0.00	17,200,000.00	56,224,368.00	0.00	0.00	0.00	0.00	692,370,010.00	13,334,000.00	0.00	8,171,301,433.42	7,311,449,601.00	72,387,526,148.62	79,698,975,749.62	87,870,277,183
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	631,263,195.00	749,315,361.00	0.00	0.00	0.00	0.00	0.00	21,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,402,078,556.00	3,625,943,552.00	22,970,145,463.00	26,596,089,015.00	27,998,167,571
2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	732,491,610.00	1,137,184,581.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	261,515,140.00	13,334,000.00	0.00	2,152,525,331.00	281,592,680.00	1,919,358,291.00	2,200,950,971.00	4,353,476,302
2206 NATIONAL LAND AUTHORITY	770,198,843.00	1,137,795,984.00	0.00	0.00	0.00	0.00	100,000.00	13,971,432.00	0.00	0.00	0.00	0.00	417,819,706.00	0.00	0.00	2,339,885,965.00	755,099,730.00	0.00	755,099,730.00	3,094,985,695
2900 MINISTRY OF ENVIRONMENT (MOE)	455,217,210.48	616,915,447.94	0.00	0.00	0.00	0.00	100,000.00	10,752,936.00	0.00	0.00	0.00	0.00	8,035,162.00	0.00	0.00	1,091,020,756.42	0.00	23,286,568,390.62	23,286,568,390.62	24,377,589,147
2901 FONERWA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,648,813,639.00	13,224,177,438.00	15,872,991,077.00	15,872,991,077
2903 RWANDA FORESTRY AUTHORITY (RFA)	724,173,834.00	437,616,989.00	0.00	0.00	0.00	0.00	17,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	5,000,002.00	0.00	0.00	1,185,790,825.00	0.00	10,987,276,566.00	10,987,276,566.00	12,173,067,391
31 MINUBUMWE	1,706,229,798.79	7,748,578,241.00	0.00	0.00	0.00	0.00	6,863,749,939.00	610,264,099.00	0.00	0.00	0.00	0.00	210,475,312.00	35,000,000.00	0.00	17,174,297,389.79	950,000,000.00	280,482,376.00	1,230,482,376.00	18,404,779,766
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION	184,851,638.00	470,363,725.00	0.00	0.00	0.00	0.00	505,410.00	71,200,000.00	0.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00	729,120,773.00	0.00	0.00	0.00	729,120,773
2701 RWANDA CULTURAL HERITAGE ACADEMY	579,810,295.79	1,265,375,833.00	0.00	0.00	0.00	0.00	2,700,000.00	40,000,000.00	0.00	0.00	0.00	0.00	22,405,444.00	0.00	0.00	1,910,291,572.79	100,000,000.00	141,000,000.00	241,000,000.00	2,151,291,573

	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	941,567,865.00	6,012,838,683.00	0.00	0.00	0.00	0.00	6,860,544,529.00	499,064,099.00	0.00	0.00	0.00	0.00	185,869,868.00	35,000,000.00	0.00	14,534,885,044.00	850,000,000.00	139,482,376.00	989,482,376.00	15,524,367,420
40 NGOMA	16,843,718,811.30	4,325,083,376.10	0.00	0.00	0.00	1,618,870,108.10	366,415,457.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,154,087,752.50	3,712,427,833.00	0.00	3,712,427,833.00	26,866,515,586
4000 NGOMA DISTRICT	16,843,718,811.30	4,325,083,376.10	0.00	0.00	0.00	1,618,870,108.10	366,415,457.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,154,087,752.50	3,712,427,833.00	0.00	3,712,427,833.00	26,866,515,586
41 BUGESERA	19,526,227,450.12	3,792,340,017.00	0.00	0.00	0.00	1,455,593,273.00	327,488,167.00	47,552,392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,149,201,299.12	4,972,128,433.00	0.00	4,972,128,433.00	30,121,329,732
4100 BUGESERA DISTRICT	19,526,227,450.12	3,792,340,017.00	0.00	0.00	0.00	1,455,593,273.00	327,488,167.00	47,552,392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,149,201,299.12	4,972,128,433.00	0.00	4,972,128,433.00	30,121,329,732
42 GATSIBO	22,510,012,755.76	3,231,217,491.05	0.00	0.00	0.00	1,562,623,589.00	293,062,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,596,916,810.81	3,281,195,672.00	0.00	3,281,195,672.00	30,878,112,483
4200 GATSIBO DISTRICT	22,510,012,755.76	3,231,217,491.05	0.00	0.00	0.00	1,562,623,589.00	293,062,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,596,916,810.81	3,281,195,672.00	0.00	3,281,195,672.00	30,878,112,483
43 KAYONZA	18,136,467,149.80	6,923,663,211.00	0.00	0.00	0.00	3,207,185,511.00	307,575,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,574,891,247.80	3,375,736,284.00	0.00	3,375,736,284.00	31,950,627,532
4300 KAYONZA DISTRICT	18,136,467,149.80	6,923,663,211.00	0.00	0.00	0.00	3,207,185,511.00	307,575,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,574,891,247.80	3,375,736,284.00	0.00	3,375,736,284.00	31,950,627,532
44 KIREHE	17,084,122,052.00	5,166,939,611.50	0.00	0.00	0.00	1,673,635,776.00	166,082,991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,090,780,430.50	3,719,164,385.00	0.00	3,719,164,385.00	27,809,944,816
4400 KIREHE DISTRICT	17,084,122,052.00	5,166,939,611.50	0.00	0.00	0.00	1,673,635,776.00	166,082,991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,090,780,430.50	3,719,164,385.00	0.00	3,719,164,385.00	27,809,944,816
45 NYAGATARE	21,971,533,933.00	4,115,112,086.00	0.00	0.00	0.00	1,671,157,390.00	191,385,596.00	124,404,137.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	28,074,093,142.00	8,054,687,878.00	0.00	8,054,687,878.00	36,128,781,020
4500 NYAGATARE DISTRICT	21,971,533,933.00	4,115,112,086.00	0.00	0.00	0.00	1,671,157,390.00	191,385,596.00	124,404,137.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	28,074,093,142.00	8,054,687,878.00	0.00	8,054,687,878.00	36,128,781,020
46 RWAMAGANA	18,120,925,603.00	4,228,085,127.00	0.00	0.00	0.00	1,412,261,601.00	250,528,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,011,800,331.00	3,692,290,730.00	0.00	3,692,290,730.00	27,704,091,061

	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	18,120,925,603.00	4,228,085,127.00	0.00	0.00	0.00	1,412,261,601.00	250,528,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,011,800,331.00	3,692,290,730.00	0.00	3,692,290,730.00	27,704,091,061
47 HUYE	16,706,085,431.00	3,382,184,170.00	0.00	0.00	0.00	1,440,697,461.00	773,970,603.00	38,235,152.00	0.00	0.00	0.00	13,948,046.00	1,200,000.00	0.00	0.00	22,356,320,863.00	3,369,168,670.00	0.00	3,369,168,670.00	25,725,489,533
4700 HUYE DISTRICT	16,706,085,431.00	3,382,184,170.00	0.00	0.00	0.00	1,440,697,461.00	773,970,603.00	38,235,152.00	0.00	0.00	0.00	13,948,046.00	1,200,000.00	0.00	0.00	22,356,320,863.00	3,369,168,670.00	0.00	3,369,168,670.00	25,725,489,533
48 NYAMAGABE	19,805,494,828.00	4,292,592,685.00	0.00	0.00	0.00	1,817,923,636.00	344,426,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,260,437,161.00	4,598,905,128.00	0.00	4,598,905,128.00	30,859,342,289
4800 NYAMAGABE DISTRICT	19,805,494,828.00	4,292,592,685.00	0.00	0.00	0.00	1,817,923,636.00	344,426,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,260,437,161.00	4,598,905,128.00	0.00	4,598,905,128.00	30,859,342,289
49 GISAGARA	17,569,770,331.00	3,305,499,074.00	0.00	0.00	0.00	1,749,012,729.00	360,006,092.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,999,288,226.00	4,222,568,863.00	0.00	4,222,568,863.00	27,221,857,089
4900 GISAGARA DISTRICT	17,569,770,331.00	3,305,499,074.00	0.00	0.00	0.00	1,749,012,729.00	360,006,092.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,999,288,226.00	4,222,568,863.00	0.00	4,222,568,863.00	27,221,857,089
50 MUHANGA	17,130,068,519.00	3,467,822,188.00	0.00	0.00	0.00	1,575,570,440.00	242,094,428.00	37,569,262.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	22,454,124,837.00	2,504,091,889.00	0.00	2,504,091,889.00	24,958,216,726
5000 MUHANGA DISTRICT	17,130,068,519.00	3,467,822,188.00	0.00	0.00	0.00	1,575,570,440.00	242,094,428.00	37,569,262.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	22,454,124,837.00	2,504,091,889.00	0.00	2,504,091,889.00	24,958,216,726
51 KAMONYI	18,338,994,472.60	4,187,562,813.00	0.00	0.00	0.00	1,253,246,728.00	440,205,483.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,220,009,496.60	2,583,846,109.00	0.00	2,583,846,109.00	26,803,855,606
5100 KAMONYI DISTRICT	18,338,994,472.60	4,187,562,813.00	0.00	0.00	0.00	1,253,246,728.00	440,205,483.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,220,009,496.60	2,583,846,109.00	0.00	2,583,846,109.00	26,803,855,606
52 NYANZA	16,667,521,902.00	3,007,265,060.00	0.00	0.00	0.00	2,025,255,181.00	373,114,683.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	22,073,656,826.00	2,865,164,179.00	0.00	2,865,164,179.00	24,938,821,005
5200 NYANZA DISTRICT	16,667,521,902.00	3,007,265,060.00	0.00	0.00	0.00	2,025,255,181.00	373,114,683.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	22,073,656,826.00	2,865,164,179.00	0.00	2,865,164,179.00	24,938,821,005
53 NYARUGURU	15,298,073,859.00	4,141,309,791.00	0.00	0.00	0.00	1,429,945,390.00	461,042,009.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,327,371,049.00	2,363,923,417.00	0.00	2,363,923,417.00	23,691,294,466

	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	15,298,073,859.00	4,141,309,791.00	0.00	0.00	0.00	1,426,945,390.00	461,042,009.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,327,371,049.00	2,363,923,417.00	0.00	2,363,923,417.00	23,691,294,466
54 RUSIZI	21,186,072,096.00	4,464,296,781.00	0.00	0.00	0.00	1,258,908,328.00	505,255,282.00	4,450,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	27,419,482,487.00	3,763,966,632.47	0.00	3,763,966,632.47	31,183,449,119
5400 RUSIZI DISTRICT	21,186,072,096.00	4,464,296,781.00	0.00	0.00	0.00	1,258,908,328.00	505,255,282.00	4,450,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	27,419,482,487.00	3,763,966,632.47	0.00	3,763,966,632.47	31,183,449,119
55 NYABIHU	16,190,398,977.90	3,676,335,627.00	0.00	0.00	0.00	1,497,782,768.53	166,907,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,531,424,572.43	5,631,646,619.00	0.00	5,631,646,619.00	27,163,071,191
5500 NYABIHU DISTRICT	16,190,398,977.90	3,676,335,627.00	0.00	0.00	0.00	1,497,782,768.53	166,907,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,531,424,572.43	5,631,646,619.00	0.00	5,631,646,619.00	27,163,071,191
56 RUBAVU	18,768,472,658.00	3,687,984,717.00	0.00	0.00	0.00	1,115,534,483.53	122,920,307.00	6,833,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,701,745,498.53	5,379,238,223.00	0.00	5,379,238,223.00	29,080,983,722
5600 RUBAVU DISTRICT	18,768,472,658.00	3,687,984,717.00	0.00	0.00	0.00	1,115,534,483.53	122,920,307.00	6,833,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,701,745,498.53	5,379,238,223.00	0.00	5,379,238,223.00	29,080,983,722
57 KARONGI	22,706,721,689.00	4,871,623,706.00	0.00	0.00	0.00	1,455,934,593.00	262,583,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,296,863,133.00	4,405,497,463.00	0.00	4,405,497,463.00	33,702,360,596
5700 KARONGI DISTRICT	22,706,721,689.00	4,871,623,706.00	0.00	0.00	0.00	1,455,934,593.00	262,583,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,296,863,133.00	4,405,497,463.00	0.00	4,405,497,463.00	33,702,360,596
58 NGORORERO	16,712,033,930.00	3,881,427,136.82	0.00	0.00	500,000.00	2,043,248,453.00	278,609,913.00	72,333,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,988,152,765.82	4,006,510,890.00	0.00	4,006,510,890.00	26,994,663,656
5800 NGORORERO DISTRICT	16,712,033,930.00	3,881,427,136.82	0.00	0.00	500,000.00	2,043,248,453.00	278,609,913.00	72,333,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,988,152,765.82	4,006,510,890.00	0.00	4,006,510,890.00	26,994,663,656
59 NYAMASHEKE	21,203,571,308.00	4,087,381,802.96	0.00	0.00	0.00	1,374,560,218.00	413,889,226.00	2,250,000.00	0.00	0.00	0.00	0.00	5,313,000.00	0.00	0.00	27,086,965,554.96	3,551,044,458.96	0.00	3,551,044,458.96	30,638,010,014
5900 NYAMASHEKE DISTRICT	21,203,571,308.00	4,087,381,802.96	0.00	0.00	0.00	1,374,560,218.00	413,889,226.00	2,250,000.00	0.00	0.00	0.00	0.00	5,313,000.00	0.00	0.00	27,086,965,554.96	3,551,044,458.96	0.00	3,551,044,458.96	30,638,010,014
60 RUTSIRO	16,260,222,045.00	2,750,431,121.00	0.00	0.00	0.00	2,387,982,116.61	247,429,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,646,065,150.61	3,279,618,494.00	0.00	3,279,618,494.00	24,925,683,644

	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	16,260,222,045.00	2,750,431,121.00	0.00	0.00	0.00	2,387,982,116.61	247,429,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,646,065,150.61	3,279,618,494.00	0.00	3,279,618,494.00	24,925,683,644
61 BURERA	17,985,232,733.76	3,889,654,219.75	0.00	0.00	0.00	1,385,936,109.00	97,199,271.00	0.00	0.00	0.00	0.00	0.00	64,994,885.00	0.00	0.00	23,423,017,218.51	4,669,873,799.00	0.00	4,669,873,799.00	28,092,891,018
6100 BURERA DISTRICT	17,985,232,733.76	3,889,654,219.75	0.00	0.00	0.00	1,385,936,109.00	97,199,271.00	0.00	0.00	0.00	0.00	0.00	64,994,885.00	0.00	0.00	23,423,017,218.51	4,669,873,799.00	0.00	4,669,873,799.00	28,092,891,018
62 GICUMBI	22,491,129,953.00	4,565,785,905.00	0.00	0.00	0.00	1,430,999,673.00	141,200,930.00	45,680,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,674,796,741.00	2,554,490,838.00	0.00	2,554,490,838.00	31,229,287,579
6200 GICUMBI DISTRICT	22,491,129,953.00	4,565,785,905.00	0.00	0.00	0.00	1,430,999,673.00	141,200,930.00	45,680,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,674,796,741.00	2,554,490,838.00	0.00	2,554,490,838.00	31,229,287,579
63 MUSANZE	19,869,723,111.68	3,610,877,476.96	0.00	0.00	0.00	1,873,231,230.00	236,616,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,590,447,978.65	3,408,245,752.00	0.00	3,408,245,752.00	28,998,693,731
6300 MUSANZE DISTRICT	19,869,723,111.68	3,610,877,476.96	0.00	0.00	0.00	1,873,231,230.00	236,616,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,590,447,978.65	3,408,245,752.00	0.00	3,408,245,752.00	28,998,693,731
64 RULINDO	18,616,519,764.00	3,037,319,911.00	0.00	0.00	0.00	1,965,725,800.00	220,134,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,839,699,521.00	1,967,718,917.00	0.00	1,967,718,917.00	25,807,418,438
6400 RULINDO DISTRICT	18,616,519,764.00	3,037,319,911.00	0.00	0.00	0.00	1,965,725,800.00	220,134,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,839,699,521.00	1,967,718,917.00	0.00	1,967,718,917.00	25,807,418,438
65 GAKENKE	20,280,704,174.00	4,979,808,787.00	0.00	0.00	0.00	1,411,373,952.00	73,490,466.00	50,831,372.00	0.00	0.00	0.00	0.00	369,500.00	0.00	0.00	26,796,578,251.00	4,571,425,660.00	0.00	4,571,425,660.00	31,368,003,911
6500 GAKENKE DISTRICT	20,280,704,174.00	4,979,808,787.00	0.00	0.00	0.00	1,411,373,952.00	73,490,466.00	50,831,372.00	0.00	0.00	0.00	0.00	369,500.00	0.00	0.00	26,796,578,251.00	4,571,425,660.00	0.00	4,571,425,660.00	31,368,003,911
66 RUHANGO	16,371,260,899.00	3,650,502,426.00	0.00	0.00	0.00	1,759,812,237.00	555,240,948.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,337,816,510.00	3,444,580,670.00	0.00	3,444,580,670.00	25,782,397,180
6600 RUHANGO DISTRICT	16,371,260,899.00	3,650,502,426.00	0.00	0.00	0.00	1,759,812,237.00	555,240,948.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,337,816,510.00	3,444,580,670.00	0.00	3,444,580,670.00	25,782,397,180
70 CITY OF KIGALI	37,622,211,318.00	7,973,309,682.50	0.00	0.00	0.00	2,157,281,677.50	687,502,442.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	48,446,305,120.00	19,534,045,638.00	26,648,009,159.00	46,182,054,797.00	94,628,359,917

	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	37,622,211,318.00	7,973,309,682.50	0.00	0.00	0.00	2,157,281,677.50	687,502,442.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	48,446,305,120.00	19,534,045,638.00	26,648,009,159.00	46,182,054,797.00	94,628,359,917

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
01 PRESIREP			**238,161,316,270**	**210,520,532,988**	**216,830,612,079**
	01 Administrative And Support Services		**60,020,389,969**	**60,493,914,119**	**60,175,819,313**
		0101 Administrative And Support Services	60,020,389,969	60,493,914,119	60,175,819,313
	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		**45,271,823,566**	**44,829,665,052**	**46,906,136,710**
		0501 Inter-Agency Coordination	39,784,581,079	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		**79,554,266,348**	**46,220,255,102**	**47,298,513,413**
		0702 Export and Business development	5,820,983,885	4,592,305,304	4,417,509,936
		0703 Sustainable Tourism And Wildlife Conservation	70,460,442,819	37,149,949,798	37,903,003,477
		0704 Investment Promotion And Business Facilitation	3,002,839,644	4,328,000,000	4,828,000,000
		0707 Business Registration and insolvency administration	270,000,000	150,000,000	150,000,000
	08 Quaternary Industry Economic Development		**26,770,448,979**	**21,610,134,474**	**23,349,051,276**
		0801 Ict Support Service Development	26,770,448,979	21,610,134,474	23,349,051,276
	19 Science, Technology Innovation and Research Development		**1,764,449,239**	**1,737,665,715**	**1,396,621,631**
		1901 Science, Technology Innovation and Research Strategy Development	84,000,000	80,880,000	81,769,680
		1903 Science, Technology, Innovation and Research Programs Funding and Promotion	114,700,000	130,814,500	132,143,459
		1904 Research Programs Funding and Promotion	1,565,749,239	1,525,971,215	1,182,708,492
	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		**102,500,000**	**91,868,601**	**93,137,669**
		E201 Government Advisory Services	102,500,000	91,868,601	93,137,669
	E7 National Capacity Development Coordination		**399,843,943**	**10,774,285,824**	**10,754,532,861**
		E701 Sector Capacity Development Support Coordination	399,843,943	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		**742,727,653**	**1,030,956,456**	**1,109,820,956**
		E903 Service Delivery, Good Governance and Joint Action Development Forum	94,500,000	150,000,000	255,000,000
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	251,916,681	324,443,448	330,743,448
		E905 Media Sector Development	169,223,085	427,500,000	427,500,000
		E906 Governance Research	227,087,887	129,013,008	96,577,508
	F5 SPACE PROGRAM		**10,406,723,477**	**6,937,451,069**	**7,705,833,920**
		F501 Remote Sensing, Geospatial Science and Earth Observation	7,312,057,577	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		**1,709,301,957**	**1,712,944,140**	**1,744,838,554**
		FP01 Cyberspace Protection and Upgrade	1,709,301,957	1,712,944,140	1,744,838,554
	FQ Cybersecurity Standards & Skills Development		**753,374,534**	**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
		FQ01 Cybersecurity Skills Development	753,374,534	956,000,000	1,106,000,000
	FR Data Protection and Privacy		**100,000,000**	**150,000,000**	**250,000,000**
		FR02 Data Protection Skills Development	100,000,000	150,000,000	250,000,000
02 SENATE			**5,247,320,013**	**4,654,823,504**	**4,747,919,974**
	01 Administrative And Support Services		**5,102,223,414**	**4,509,726,905**	**4,602,823,375**
		0101 Administrative And Support Services	5,102,223,414	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			**20,272,167,271**	**20,638,890,548**	**21,381,392,982**
	01 Administrative And Support Services		**14,241,318,154**	**14,084,593,712**	**14,396,212,899**
		0101 Administrative And Support Services	14,241,318,154	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		**3,906,528,824**	**3,326,777,177**	**3,380,909,681**
		1301 Government Oversight	3,906,528,824	3,326,777,177	3,380,909,681
	14 Legislative Drafting And Voting		**155,033,953**	**192,155,050**	**228,037,442**
		1401 Research And Bill Drafting	76,429,133	69,781,800	69,781,800
		1402 Legislative Drafting And Analysis	78,604,820	122,373,250	158,255,642
	15 State Finance And Property Audit		**1,164,152,914**	**2,404,813,059**	**2,718,896,899**
		1501 State Finance And Property Audit	1,164,152,914	2,404,813,059	2,718,896,899
	16 Recruitment And Public Servant Management		**56,210,946**	**58,395,263**	**59,685,639**
		1601 Recruitment Oversight	39,520,536	41,704,853	42,995,230
		1602 Disciplinary Proceedings	16,690,410	16,690,410	16,690,409
	17 Human Rights Protection And Promotion		**531,100,080**	**354,333,887**	**379,828,022**
		1701 Human Rights Promotion	346,485,076	197,444,728	189,389,206
		1702 Human Rights Protection	184,615,004	156,889,159	190,438,816
04 PRIMATURE			**41,767,196,294**	**58,666,172,478**	**64,029,700,842**
	01 Administrative And Support Services		**5,566,221,933**	**5,780,093,895**	**5,943,711,184**
		0101 Administrative And Support Services	5,566,221,933	5,780,093,895	5,943,711,184
	18 Government Action Coordination And Cabinet Affairs		**816,325,500**	**790,734,468**	**834,652,413**
		1801 Coordination of Government Policy Formulation	635,925,500	617,698,000	642,698,000
		1803 Monitoring and Evaluation of Government Programs	180,400,000	173,036,468	191,954,413
	A7 Integrated Water Resource Management		**35,308,302,193**	**51,982,473,960**	**57,130,204,917**
		A701 Water Resource Monitoring	30,192,236,013	28,726,182,631	29,494,992,753
		A702 Watershed Rehabilitation And Management	5,116,066,180	23,256,291,329	27,635,212,164
	C8 Gender Monitoring		**76,346,668**	**112,870,155**	**121,132,328**
		C801 Gender Mainstreaming And International Commitments	53,579,884	79,183,201	81,745,374
		C802 Gender-Based Violence Prevention And Response	22,766,784	33,686,954	39,386,954
05 SUPREME COURT			**18,954,342,923**	**18,126,964,931**	**18,432,418,660**
	01 Administrative And Support Services		**16,717,315,388**	**16,165,849,198**	**16,506,302,927**
		0101 Administrative And Support Services	16,717,315,388	16,165,849,198	16,506,302,927
	20 Case Management		**2,237,027,535**	**1,961,115,733**	**1,926,115,733**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		2001 Ordinary Courts	2,206,959,978	1,944,978,176	1,909,978,176
		2003 Inspections And Legal Resource Management	30,067,557	16,137,557	16,137,557
06 MINADEF			**264,871,709,070**	**260,050,662,538**	**266,050,547,098**
	01	**Administrative And Support Services**	**245,164,259,587**	**239,435,404,751**	**244,436,700,175**
		0101 Administrative And Support Services	245,164,259,587	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)			**194,610,503,653**	**223,831,470,075**	**235,701,656,606**
	01	**Administrative And Support Services**	**108,378,087,921**	**113,885,917,827**	**115,371,715,818**
		0101 Administrative And Support Services	107,626,503,066	113,178,558,292	114,664,356,283
		0105 Human Resources	751,584,855	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**	**1,341,999,247**	**1,491,999,246**	**2,491,999,246**
		2802 Pts Gishali	1,341,999,247	1,491,999,246	2,491,999,246
	29	**Inmates And Tigistes: Correction, Rehabilitation And Social Welfare**	**21,343,264,562**	**14,157,726,813**	**11,083,272,156**
		2902 Vocational Training	91,895,768	131,420,124	144,562,137
		2903 Inmates And Tigistes Social Welfare	19,251,569,427	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**	**2,978,202,092**	**5,759,412,466**	**5,991,573,713**
		3001 Prisons Management	2,978,202,092	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**	**2,504,780,978**	**3,334,465,730**	**7,711,649,104**
		3201 Rcs Training School	2,504,780,978	3,334,465,730	7,711,649,104
	G1	**SECURITY POLICY AND STANDARDS**	**50,228,872,287**	**77,258,830,287**	**84,968,830,287**
		G101 Complaints Mananagement and Community Engagement	212,587,967	231,987,567	237,987,567
		G102 Security analysis	50,016,284,320	77,026,842,720	84,730,842,720
	G2	**SMALL ARMS AND INTERNATIONAL COOPERATION**	**36,659,717**	**61,000,000**	**66,000,000**
		G201 Small Arms Inspection	35,614,517	45,014,517	47,014,517
		G202 Enhanced International Cooperation	1,045,200	15,985,483	18,985,483
08 MINAFFET			**86,992,504,202**	**85,458,529,345**	**87,175,120,689**
	01	**Administrative And Support Services**	**22,216,241,623**	**21,499,881,160**	**22,188,663,139**
		0101 Administrative And Support Services	22,216,241,623	21,499,881,160	22,188,663,139
	33	**Diplomatic Relations And Diaspora Coordination**	**15,443,494,612**	**15,453,192,316**	**15,518,241,682**
		3301 Bilateral And Multi-Lateral Cooperation	15,443,494,608	15,453,192,312	15,518,241,678
		3303 Diaspora Coordination	4	4	4
	34	**Foreign Diplomatic Missions**	**45,660,804,846**	**44,715,761,178**	**45,602,727,284**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		3401 Embassy Management And Support	37,236,760,281	36,663,433,423	37,395,604,117
		3402 Diplomatic Relations And Cooperation	8,424,044,565	8,052,327,755	8,206,573,167
		3403 Bilateral and multilateral affairs coordination	0	0	550,000
	35	**Government Communication Services**	**3,671,963,121**	**3,789,694,691**	**3,865,488,584**
		3501 Government Communication Services	3,671,963,121	3,789,694,691	3,865,488,584
09	**MINAGRI**		**188,779,203,828**	**201,230,970,333**	**218,228,776,293**
	01	**Administrative And Support Services**	**8,457,624,630**	**8,422,657,528**	**8,593,508,679**
		0101 Administrative And Support Services	8,457,624,630	8,422,657,528	8,593,508,679
	EE	**ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS**	**1,917,919,565**	**1,930,019,565**	**1,930,019,565**
		EE01 Agriculture Sector Planning, Coordination, Financig and Information Systems	811,371,655	608,971,655	608,971,655
		EE02 Animal Resources Policy, Strategies Development	927,045,694	1,292,947,910	1,292,947,910
		EE03 Crop Policy and Strategies Development	179,502,216	28,100,000	28,100,000
	EF	**VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES**	**28,202,985,187**	**38,723,066,018**	**43,052,008,856**
		EF01 Food Systems for domestic market supply	7,888,198,692	8,715,197,173	9,613,895,502
		EF02 Traditional Export Crop Development	12,148,391,861	24,897,807,101	28,745,977,080
		EF03 Export Diversification	7,662,568,005	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**	**144,600,345,357**	**145,758,982,882**	**153,307,519,842**
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	77,417,882,829	113,430,923,622	105,129,376,039
		EG02 Sustainable Animal Resources Production and Productivity	57,389,678,452	28,349,251,284	44,350,264,488
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	9,792,784,076	3,978,807,976	3,827,879,315
	EH	**AGRICULTURE RESEARCH AND EXTENSION**	**5,600,329,089**	**6,396,244,340**	**11,345,719,351**
		EH01 Research and Innovation	4,380,567,254	3,734,395,767	3,660,495,092
		EH02 Extension Services and Technology Adaptation and Skills Development	1,219,761,835	2,661,848,573	7,685,224,259
10	**MINICOM**		**25,794,133,789**	**23,200,311,737**	**23,951,595,039**
	01	**Administrative And Support Services**	**9,907,848,249**	**10,628,671,649**	**10,838,241,393**
		0101 Administrative And Support Services	9,907,848,249	10,628,671,649	10,838,241,393
	40	**Trade development and promotion**	**9,979,520,439**	**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	2,879,135,623	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**	**760,295,097**	**1,218,999,152**	**2,051,960,267**
		4101 Strategic industries development	13,182,900	0	0
		4102 Domestic industries competitiveness	279,423,144	890,557,652	960,657,652
		4103 Logistics and infrastructure development	467,689,053	328,441,500	1,091,302,615
	42	**Standards Development And Certification**	**1,820,240,168**	**858,027,753**	**950,793,808**
		4201 Standards Development Review And Harmonisation	148,062,088	0	0
		4202 Standards Research And Dissemination	1,307,078,080	480,527,753	514,093,808
		4203 Product And System Certification	365,100,000	377,500,000	436,700,000
	43	**Quality And Safety Testing**	**324,500,000**	**180,000,000**	**200,000,000**
		4301 Bio-Technology Testing Promotion	0	10,000,000	10,000,000
		4302 Chemical Testing Promotion	321,500,000	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

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	45 Cooperatives Promotion		**460,844,908**	**364,500,708**	**271,301,869**
		4501 Non-Financial Cooperative Promotion And Strengthening	287,873,619	209,937,033	103,780,311
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	172,971,289	154,563,675	167,521,558
	46 Cooperatives Regulation		**283,505,140**	**243,376,507**	**348,792,332**
		4601 Inspection And Audit	210,523,716	180,260,823	284,618,335
		4602 Cooperatives Accreditation	72,981,424	63,115,684	64,173,997
	E3 Entrepreneurship and SMEs Development		**187,501,550**	**0**	**0**
		E302 Entrepreneurship, innovation and creativity promotion	187,501,550	0	0
	EN Industrial Technology Acquisition, Transfer and Commercialization		**1,146,439,368**	**1,345,209,268**	**772,349,132**
		EN01 Knowledge Management and Dissemination	92,607,200	216,451,120	130,103,640
		EN02 Technology Acquisition and Transfer	657,854,668	1,128,758,148	642,245,492
		EN03 Industrial Business and Technical Advisory	395,977,500	0	0
	F2 Standards and Regulations enforcement		**801,458,920**	**472,253,494**	**485,638,848**
		F201 Registration and Licensing	35,000,000	30,000,000	30,000,000
		F202 Standards and Regulations Inspection	766,458,920	442,253,494	455,638,848
	F3 Business Competition and Consumer Protection		**106,979,950**	**208,118,392**	**208,618,392**
		F301 Competition and Consumer Rights Investigation	81,164,950	208,118,392	208,618,392
		F302 Awareness on Consumer Rights, Laws and Regulations	25,815,000	0	0
12 MINECOFIN			**2,189,215,441,825**	**2,456,511,170,277**	**3,156,537,487,032**
	01 Administrative And Support Services		**96,236,352,236**	**112,473,431,002**	**119,395,278,059**
		0101 Administrative And Support Services	96,236,352,236	112,473,431,002	119,395,278,059
	49 Resource Mobilisation		**13,571,700,947**	**10,583,476,448**	**8,982,346,826**
		4901 Mobilization Of Internal Resources	11,817,630,331	8,806,596,932	7,190,901,752
		4902 Mobilisation Of External Resources	1,754,070,616	1,776,879,516	1,791,445,074
	50 Economic Planning		**271,763,862,345**	**517,921,425,064**	**796,877,245,700**
		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	9,279,155,965	9,243,032,900	10,185,738,413
		5005 Public Investment	261,966,282,900	508,342,240,028	786,338,155,151
	51 Public Finance Management		**1,797,867,108,328**	**1,806,897,957,300**	**2,224,241,842,570**
		5101 National Budget Management	101,455,424,312	91,580,158,986	111,784,008,109
		5102 Treasury Management	923,012,260,576	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	0	55,000,000	60,500,000
		5105 Government Portfolio Management	7,528,916,315	3,650,000,000	3,815,000,000
		5107 Public Debt Management	765,720,507,125	1,134,399,802,640	1,278,243,959,303
	52 Economic, Social And Demographic Statistics		**8,771,715,603**	**7,974,748,253**	**6,355,105,326**
		5201 Social And Demographic Statistics	2,716,953,722	233,743,360	209,741,269
		5202 Statistical Methodology And Research	2,042,247,641	983,761,733	822,305,483
		5203 Economic Statistics	3,798,594,271	6,483,938,281	5,024,415,115
		5204 Population And Household Census	40,736,807	0	0
		5205 Big Data and Data revolution	173,183,162	273,304,879	298,643,459
	54 Public Procurement Management		**226,620,379**	**105,126,112**	**84,326,111**
		5401 Public Procurement Monitoring And Audit	90,718,217	98,346,328	77,546,327
		5402 Public Procurement Legal And Regulatory Enforcement	57,900,000	6,779,784	6,779,784
		5403 Public Procurement Professionalism And Skills Development	78,002,162	0	0

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	56 Capital Market Stability And Efficiency		**523,005,479**	**483,600,000**	**548,500,000**
		5601 Capital Market Development And Research	490,005,479	435,600,000	492,500,000
		5603 Capital Market Legislation And Regulation	33,000,000	48,000,000	56,000,000
	FD Financial Intelligence Management		**250,759,516**	**63,089,106**	**43,525,448**
		FD01 Financial Intelligence Analytics	83,800,000	0	0
		FD02 Information Technology and Data Management	139,047,764	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			**38,111,443,842**	**38,172,689,340**	**39,315,346,879**
	01 Administrative And Support Services		**26,843,930,285**	**31,209,196,029**	**30,780,950,158**
		0101 Administrative And Support Services	26,843,930,285	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		**4,547,716,774**	**2,453,211,391**	**2,999,764,780**
		5801 Community Programmes	2,676,454,438	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	1,535,096,080	924,003,177	1,033,079,208
	59 Legislative, Litigation And Legal Advisory Processes		**1,260,886,703**	**11,192,862**	**1,092,690,270**
		5902 Legal Advisory Services	21,583,500	10,955,050	24,463,870
		5903 Civil Litigation	1,239,303,203	237,812	1,068,226,400
	61 Legal Reform		**72,957,993**	**59,983,417**	**52,762,966**
		6101 Legal Reform	72,957,993	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			**263,714,775,517**	**260,057,296,826**	**281,540,540,515**
	01 Administrative And Support Services		**36,831,703,762**	**41,049,640,075**	**43,842,676,614**
		0101 Administrative And Support Services	36,831,703,762	41,049,640,075	43,842,676,614
	62 Education Sector Planning And Coordination		**834,839,474**	**426,047,781**	**425,913,339**
		6201 Cross-Cutting Programs In Education	834,839,474	426,047,781	425,913,339
	63 Education, Science And Technology Research And Development		**1,625,500,000**	**650,000,000**	**650,000,000**
		6301 Science And Technology In Education	1,625,500,000	650,000,000	650,000,000
	65 Higher Education		**59,658,381,326**	**48,586,555,289**	**50,801,328,314**
		6502 Academic Services Management	59,658,381,326	48,586,555,289	50,801,328,314
	66 Technical And Vocational Education		**34,774,113,042**	**47,245,685,951**	**53,120,545,706**
		6601 Technical And Vocational Curricular Development Training And Examination	844,450,517	575,773,634	575,773,634
		6603 Technical And Vocational School Infrastructure Development	14,412,253,906	18,471,362,972	20,781,416,455
		6604 Integrated Technical And Vocational Facilities	41,157,148	0	0
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	8,944,881,993	25,804,583,814	29,187,567,677
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	70,000,000	127,618,705	319,441,114

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		6607 TVET RESEARCH AND INNOVATION	418,925,000	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	9,839,644,995	1,184,948,344	1,184,948,344
	67	**Curricula And Pedagogical Materials**	**14,978,372,498**	**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
		6702 Primary Curricula And Pedagogical Materials	9,918,145,984	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**	**48,395,635,030**	**41,378,250,000**	**46,895,349,902**
		6901 Pre-Primary Education Quality And Standards	378,094,823	0	0
		6902 Primary Education Quality And Standards	32,049,383,943	32,488,420,721	37,626,520,623
		6903 Secondary Education Quality And Standards	15,754,176,385	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**	**12,071,189,484**	**8,852,087,403**	**12,529,466,072**
		7001 Primary Ict Integration In Education	10,466,115,493	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**	**3,256,000,000**	**3,485,000,000**	**3,585,000,000**
		ES01 ICT in Education	3,256,000,000	3,485,000,000	3,585,000,000
	FA	**Examinations, Assessments, and Accreditations**	**15,125,589,018**	**13,113,052,743**	**13,285,637,818**
		FA01 Primary Education	15,125,589,018	13,113,052,743	13,285,637,818
	FW	**General Higher Education Quality Standards**	**386,831,118**	**378,019,758**	**378,019,758**
		FW01 General Higher Education Quality Standards	386,831,118	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**		**20,385,079,246**	**10,849,815,404**	**11,066,811,713**
	01	**Administrative And Support Services**	**2,271,300,382**	**2,530,605,965**	**2,345,090,349**
		0101 Administrative And Support Services	2,271,300,382	2,530,605,965	2,345,090,349
	73	**Sport Policy development**	**18,113,778,864**	**8,319,209,439**	**8,721,721,364**
		7301 Sports Development	15,679,084,579	5,988,909,439	5,808,621,364
		7303 Sport infrastructure development and management	2,434,694,285	2,330,300,000	2,913,100,000
16	**MINISANTE**		**330,247,109,476**	**293,356,893,323**	**310,954,322,802**
	01	**Administrative And Support Services**	**141,134,959,079**	**108,514,194,468**	**124,133,671,937**
		0101 Administrative And Support Services	134,556,716,027	102,327,176,672	117,747,874,500
		0102 Management Support	6,578,243,052	6,187,017,796	6,385,797,437
	81	**Health Human Resources**	**13,380,748,004**	**7,262,679,406**	**7,262,679,406**
		8101 Health Professional Development	13,380,748,004	7,262,679,406	7,262,679,406

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	85 Specialised Health Services		**1,995,267,534**	**1,140,938,658**	**1,156,232,974**
		8501 Specialised Service Delivery	1,872,036,342	1,140,938,658	1,156,232,974
		8503 Clinical And Operational Research	123,231,192	0	0
	EI MATERNAL, CHILD AND ADOLESCENT HEALTH		**14,351,275,127**	**15,444,726,011**	**15,446,810,209**
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	1,473,574,129	2,405,672,886	2,406,513,596
		EI02 VACCINE PREVENTABLE DISEASES	7,551,016,005	6,492,503,681	6,492,503,681
		EI03 NUTRITION	3,373,886,854	1,780,763,856	1,780,763,856
		EI04 COMMUNITY HEALTH	1,294,482,333	3,848,424,265	3,848,424,265
		EI06 FAMILY PLANNING	658,315,806	917,361,323	918,604,812
	EJ INFECTIOUS DISEASES PREVENTION AND CONTROL		**51,926,618,942**	**58,489,519,437**	**63,649,347,848**
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	29,294,727,030	41,828,241,679	46,690,441,398
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	3,812,573,722	1,891,209,003	1,886,776,999
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	12,811,457,195	13,067,529,437	13,368,551,358
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	6,007,860,995	1,702,539,318	1,703,578,092
	EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL		**3,975,710,099**	**3,167,939,470**	**3,172,315,477**
		EK01 MENTAL HEALTH	896,877,409	693,847,674	696,556,680
		EK02 NON COMMUNICABLE DISEASES	3,078,832,690	2,474,091,796	2,475,758,796
	EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION		**28,305,265,319**	**24,400,243,196**	**24,725,803,915**
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	5,637,065,658	2,580,669,069	2,233,040,319
		EL02 PLANNING, MONITORING AND EVALUATION	1,573,471,093	31,418,918	31,418,918
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	10,920,000	10,920,000	10,920,000
		EL04 HEALTH FINANCING	21,083,808,568	21,777,235,209	22,450,424,678
	EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT		**72,908,089,715**	**72,056,567,554**	**70,118,588,642**
		EM01 HEALTH PROMOTION AND COMMUNICATION	1,082,080,223	934,486,623	934,486,623
		EM02 BLOOD TRANSFUSION	3,247,648,835	1,684,549,655	1,684,549,655
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	5,299,763,540	3,115,382,548	3,115,382,548
		EM05 HEALTH RESEARCH	1,934,395,062	782,564,362	782,564,362
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	54,342,579,980	62,854,192,478	60,911,033,446
		EM07 HEALTH SERVICE REGULATION	6,498,213,893	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		**2,269,175,658**	**2,880,085,124**	**1,288,872,395**
		EW01 Food and Drugs Assessment & Registration	207,862,520	524,852,358	0
		EW02 Food and Drugs Inspection & Safety Monitoring	2,061,313,138	2,355,232,766	1,288,872,395
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**8,938,345,627**	**9,699,678,817**	**10,068,549,599**
	01 Administrative And Support Services		**7,272,455,270**	**7,757,979,192**	**7,895,068,583**
		0101 Administrative And Support Services	7,272,455,270	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		**1,508,000,000**	**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

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		8906 Economic and Financial Offence Prosecution	136,000,000	0	0
		8907 Sexual and GBV Offence Prosecution	10,000,000	10,000,000	10,000,000
18 MININFRA			**615,367,198,391**	**739,994,355,221**	**776,431,264,700**
	01 Administrative And Support Services		**53,195,242,398**	**41,547,920,802**	**42,287,519,758**
		0101 Administrative And Support Services	53,195,242,398	41,547,920,802	42,287,519,758
	91 Infrastructure Policy Development, Monitoring And Evaluation		**4,756,718,182**	**5,025,017,528**	**5,414,208,438**
		9101 Transport Policy Development Monitoring And Evaluation	2,705,692,378	2,574,383,075	2,763,573,985
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	90,652,192	244,840,000	244,840,000
		9104 Housing Policy Development Monitoring And Evaluation	1,960,373,612	2,205,794,453	2,405,794,453
	92 Road Infrastructure Maintenance Fund		**50,479,104,067**	**51,457,357,294**	**52,529,711,210**
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	12,981,702,500	26,478,400,000	26,478,400,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	37,497,401,567	24,978,957,294	26,051,311,210
	93 Transport Infrastructure Development And Maintenance		**151,590,473,178**	**245,779,279,661**	**249,838,246,184**
		9301 Road Infrastructure And Safety	143,349,420,099	210,883,254,850	214,713,748,425
		9302 Air Infrastructure	2,077,026,804	2,284,729,484	2,513,202,432
		9303 Waterways Infrastructure	5,963,066,275	32,611,295,327	32,611,295,327
		9304 Railway Infrastructure	200,960,000	0	0
	94 Fuel And Energy		**194,850,191,374**	**263,130,653,296**	**275,834,927,330**
		9401 Electricity Generation	8,402,913,610	34,974,895,865	40,286,222,442
		9402 Electricity Transmission And Distribution	171,212,531,388	209,749,131,604	217,142,079,061
		9404 Energy Efficiency And Supply Security	15,234,746,376	18,406,625,827	18,406,625,827
	95 Water And Sanitation		**94,209,312,147**	**94,041,685,342**	**107,543,893,966**
		9501 Drinking Water Access	74,732,628,819	77,823,042,823	94,305,357,358
		9502 Sanitation Access	19,476,683,328	16,218,642,519	13,238,536,608
	96 Urbanisation, Housing And Government Assets Management		**66,286,157,045**	**39,012,441,298**	**42,982,757,814**
		9601 Urban Planning And Development	26,255,766,835	9,381,447,702	8,588,664,858
		9602 Rural Settlement Planning And Development	2,681,195,957	0	0
		9603 Government Asset Management	12,633,727,932	9,473,975,677	8,193,404,413
		9604 Construction Standards Development And Inspections	24,715,466,321	20,157,017,919	26,200,688,543
20 MIFOTRA			**7,640,214,364**	**5,999,299,582**	**6,149,630,316**
	01 Administrative And Support Services		**3,332,660,671**	**2,766,954,606**	**2,830,693,667**
		0101 Administrative And Support Services	3,332,660,671	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		**2,469,272,000**	**2,100,000,000**	**2,100,000,000**
		E701 Sector Capacity Development Support Coordination	2,469,272,000	2,100,000,000	2,100,000,000
23 MINALOC			**156,286,994,186**	**132,618,237,205**	**141,837,792,060**
	01 Administrative And Support Services		**15,412,625,567**	**15,091,382,290**	**15,246,420,928**
		0101 Administrative And Support Services	15,412,625,567	15,091,382,290	15,246,420,928

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	B1	**Social Protection**	**66,252,024,098**	**75,885,633,185**	**77,168,900,584**
		B103 Social Protection	66,252,024,098	75,885,633,185	77,168,900,584
	B2	**Policy development and coordination**	**88,744,287**	**283,009,868**	**356,509,868**
		B201 Good governance and decentralization	88,744,287	283,009,868	356,509,868
	B3	**Election Preparation And Management**	**3,940,974,345**	**2,210,231,842**	**2,375,679,152**
		B301 Election Preparation And Management	3,749,302,925	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**	**54,693,123,017**	**27,079,558,497**	**33,990,357,157**
		B601 Local Development Initiatives	54,693,123,017	27,079,558,497	33,990,357,157
	B7	**Demobilisation, Reintegration And Reinsertion Coordination**	**6,921,756,213**	**4,462,274,996**	**4,551,700,495**
		B701 Demobilisation	440,604,006	42,817,799	42,817,799
		B702 Reintegration	5,144,503,532	2,857,318,601	2,930,553,569
		B703 Reinsertion	12,000,000	0	0
		B704 Programme Management	1,324,648,675	1,562,138,596	1,578,329,127
	B8	**Local Government And Partners Coordination, Monitoring And Evaluation**	**462,794,719**	**487,618,815**	**463,174,182**
		B801 Local Governmentplanning Systems Coordination And Monitoring	104,175,373	131,975,765	125,327,331
		B802 Economic Development Coordination And Monitoring	82,501,037	82,447,870	95,077,167
		B803 Social Development Coordination And Monitoring	168,199,991	177,957,414	143,130,078
		B804 Good Governance And Justice Promotion	107,918,318	95,237,766	99,639,606
	C0	**Persons With Disabilities Inclusion And Advocacy**	**605,766,373**	**835,142,553**	**906,537,736**
		C001 Mainstreaming Inclusion Of People With Disability	512,216,298	679,191,899	776,257,082
		C002 Persons With Disability Advocacy	93,550,075	155,950,654	130,280,654
	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**	**5,502,018,722**	**4,040,282,933**	**4,329,231,400**
		ED01 Delinquency Prevention	4,240,507	0	0
		ED02 Delinquency Rehabilitation and Skills Development	5,486,475,275	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**	**994,598,869**	**236,730,000**	**271,650,000**
		FM01 Local Government planning and Imihigo	34,920,000	107,930,000	121,850,000
		FM02 Local Government capacity development	874,557,828	5,200,000	6,450,000
		FM03 Local Government digitization	33,400,000	55,200,000	56,100,000
		FM04 Local Government Inspection	51,721,041	68,400,000	87,250,000
	FN	**Governance and Decentralization**	**979,713,722**	**1,521,912,547**	**1,647,819,911**
		FN01 Governance and Decentralization	929,413,722	1,454,512,547	1,573,519,911
		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**		**23,528,678,311**	**52,806,855,165**	**60,380,821,675**
	01	**Administrative And Support Services**	**1,368,246,412**	**1,219,558,121**	**1,317,845,391**
		0101 Administrative And Support Services	1,368,246,412	1,219,558,121	1,317,845,391
	C4	**Returnees And Refugees Management**	**18,765,169,179**	**50,172,047,539**	**57,707,803,771**
		C402 Foreign Refugee Management	18,765,169,179	50,172,047,539	57,707,803,771
	C5	**Disaster Management**	**3,395,262,720**	**1,415,249,505**	**1,355,172,513**
		C501 Disaster Risk Reduction	1,055,585,947	358,065,602	325,266,911

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		C502 Disaster Response And Recovery	2,339,676,773	1,057,183,903	1,029,905,602
26 MIGEPROF			**24,475,970,021**	**23,240,207,460**	**25,330,249,885**
	01 Administrative And Support Services		**2,021,842,280**	**2,125,526,167**	**2,161,089,136**
		0101 Administrative And Support Services	2,021,842,280	2,125,526,167	2,161,089,136
	C6 Gender And Family Policy Development And Coordination		**2,458,237,641**	**1,643,709,758**	**1,685,861,605**
		C601 Gender Policy Development And Coordination	262,498,976	227,234,516	227,234,516
		C602 Family Policy Development and Coordination	1,996,213,780	1,213,812,261	1,255,966,808
		C603 Women Empowerment, Development and Policy Coordination	137,242,395	140,380,491	140,377,791
		C604 Planning,Monitoring & Evaluation	62,282,490	62,282,490	62,282,490
	C7 Women Empowerment		**84,743,636**	**66,812,665**	**73,324,151**
		C701 Women Empowerment	84,743,636	66,812,665	73,324,151
	C9 Child Rights Protection And Promotion		**1,291,038,028**	**1,541,256,316**	**1,768,783,150**
		C901 Child Rights Protection And Promotion	1,291,038,028	1,541,256,316	1,768,783,150
	EQ Early Childhood Development coordination		**18,620,108,436**	**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	2,168,165,041	30,000,000	30,000,000
27 MINISTRY OF YOUTH AND ARTS			**6,232,912,138**	**6,166,962,752**	**6,859,136,013**
	01 Administrative And Support Services		**1,442,371,788**	**1,286,077,461**	**1,297,756,680**
		0101 Administrative And Support Services	1,442,371,788	1,286,077,461	1,297,756,680
	97 Youth Empowerment And Productivity		**3,491,582,692**	**4,171,779,242**	**4,793,496,128**
		9705 Youth Entrepreneurship and Employment Development	3,257,720,212	3,948,516,752	4,570,233,638
		9706 Youth Skills and Talent Development	233,862,480	223,262,490	223,262,490
	99 Youth Economic Empowerment And Social Welfare		**26,940,409**	**29,331,032**	**32,069,468**
		9901 Youth Economic Empowerment	8,140,000	8,140,000	8,140,000
		9902 Youth Mobilisation And Social Welfare	18,800,409	21,191,032	23,929,468
	EA Youth Social Empowerment, Ethics and Mobilization		**1,059,345,111**	**497,471,792**	**534,987,672**
		EA01 Youth Mobilization and Ethical Values Nurturing	684,132,910	99,313,000	99,313,000
		EA02 Youth Social Empowerment and Inclusiveness	375,212,201	398,158,792	435,674,672
	F0 Culture Preservation and Promotion		**212,672,138**	**182,303,225**	**200,826,065**
		F001 Creative Industries Promotion	212,672,138	182,303,225	200,826,065
28 MINICT			**75,286,282,659**	**83,241,720,432**	**92,126,035,733**
	01 Administrative And Support Services		**19,337,632,685**	**20,008,423,019**	**20,359,002,208**
		0101 Administrative And Support Services	19,337,632,685	20,008,423,019	20,359,002,208
	98 ICT For Development		**52,732,337,113**	**61,265,953,839**	**69,736,429,675**
		9803 ICT Support Services Development	51,581,431,371	60,625,953,839	69,060,429,675
		9804 Innovation and ICT Private Sector Development	530,941,000	640,000,000	676,000,000
		9805 Digital Government Transformation	619,964,742	0	0
	B9 National Identification		**3,216,312,860**	**1,967,343,574**	**2,030,603,850**
		B901 Civil Registration	0	52,101,000	52,101,000
		B902 Identity Card Production And Distribution	2,044,745,591	915,629,247	878,889,523
		B903 National Id System Infrastructure And Security	1,171,567,269	999,613,327	1,099,613,327
29 MINISTRY OF ENVIRONMENT (MOE)			**87,870,277,183**	**59,101,646,885**	**70,174,211,529**
	01 Administrative And Support Services		**7,070,309,897**	**8,319,120,378**	**8,448,314,026**
		0101 Administrative And Support Services	7,070,309,897	8,319,120,378	8,448,314,026
	A4 Environment And Natural Resource Policy Development And Coordination		**39,159,559,468**	**22,197,138,092**	**24,821,846,632**
		A402 Sector Planning And Coordination	39,159,559,468	22,197,138,092	24,821,846,632

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	A5 Environmental Management And Climate Change Resilience		**26,696,122,058**	**17,738,644,377**	**25,248,082,801**
		A501 Advocacy and Multilateral Environmental Agreements	348,908,476	225,752,366	94,972,104
		A502 Climate Change Vulnerability	21,312,307,472	17,169,506,788	24,924,009,301
		A503 Environmental Compliance and Enforcement	1,106,093,171	307,222,090	192,554,000
		A504 Environmental Analytics and Lake Kivu Resources Monitoring	3,928,812,939	36,163,133	36,547,396
	A6 Land Administration And Land Use Management		**1,198,972,143**	**830,609,703**	**913,670,673**
		A602 Land Use Planning And Management	1,198,972,143	830,609,703	913,670,673
	A8 Terrestrial Ecosystems And Forest Resource Management		**11,014,998,659**	**5,145,861,220**	**5,767,740,403**
		A801 Forest Plantation Management And Agro-Forestry	11,014,998,659	5,145,861,220	5,767,740,403
	B0 Meteorological Operations		**2,310,210,224**	**4,597,301,943**	**4,734,975,790**
		B002 Weather/Climate Services	2,310,210,224	4,597,301,943	4,734,975,790
	EB Environment and Climate Change, Water Resources ,Land and Forestry Policy Development		**12,500,000**	**30,500,000**	**12,500,000**
		EB01 Environment and Climate Change Policy Development & Coordination	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		**336,007,706**	**206,397,918**	**78,208,240**
		FB01 Meteorological services, standardization and weather warning	107,003,390	16,279,718	16,279,718
		FB02 National climate data and climate information exchange	229,004,316	190,118,200	61,928,522
	FC Meteorological Science and Technology		**71,597,028**	**36,073,254**	**148,872,964**
		FC03 Meteorological technology for Infrastructure and telecommunication Modernization	71,597,028	36,073,254	148,872,964
31 MINUBUMWE			**18,404,779,766**	**18,392,698,434**	**18,877,782,613**
	01 Administrative And Support Services		**5,910,447,395**	**6,174,139,212**	**6,178,909,909**
		0101 Administrative And Support Services	5,910,447,395	6,174,139,212	6,178,909,909
	78 Heroism Culture Promotion		**271,824,064**	**360,112,782**	**358,000,234**
		7801 Heroism Value Preservation And Promotion	246,509,513	360,112,782	358,000,234
		7802 Research, National Orders And Decoration Of Honour	25,314,551	0	0
	F0 Culture Preservation and Promotion		**360,386,038**	**258,316,568**	**258,316,568**
		F003 Cultural Heritage Preservation	360,386,038	258,316,568	258,316,568
	F8 Rwandan Cultural Values, Languages and National Heritage Preservation and Protection		**406,346,788**	**349,855,493**	**375,745,848**
		F801 Rwandan Cultural Values and Languages Promotion	70,281,645	84,423,956	99,923,956
		F802 National Heritage Preservation and promotion	189,287,299	115,262,651	116,262,651
		F803 Museum Development and Management	100,000,000	110,000,000	121,000,000
		F804 Libraries, Records and Archives Management	46,777,844	40,168,886	38,559,241
	FF Itorero and Civic Engagement		**1,470,329,969**	**2,091,734,743**	**2,138,303,669**
		FF02 Civic Education and National Service	1,470,329,969	2,091,734,743	2,138,303,669
	FG Research and Policy Development		**279,244,227**	**75,530,935**	**83,966,125**
		FG01 Research on Rwandan History, Unity and Genocide	279,244,227	75,530,935	83,966,125
	FH Historical Memory and Genocide Prevention		**1,928,956,809**	**2,142,835,233**	**2,267,917,410**
		FH01 Rwandan Historical Memory Preservation	1,386,214,017	1,600,890,673	1,725,972,850
		FH02 Genocide Commemoration and Prevention	542,742,792	541,944,560	541,944,560
	FI Community Resilience		**7,777,244,476**	**6,940,173,468**	**7,216,622,850**
		FI01 Social Cohesion and Community Based Healing	631,147,470	517,909,640	517,909,640
		FI02 Promotion of Community Self-reliance	7,146,097,006	6,422,263,828	6,698,713,210
40 NGOMA			**26,866,515,586**	**30,682,523,704**	**36,966,347,468**
	01 Administrative And Support Services		**2,979,491,506**	**3,352,078,544**	**4,313,036,482**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		0105 Human Resources	2,979,491,506	3,352,078,544	4,313,036,482
	90 Transport		**848,059,994**	**191,844,153**	**47,572,656**
		9001 Development And Maintenance Of Road Transport Infrastructure	848,059,994	191,844,153	47,572,656
	B1 Social Protection		**635,540,043**	**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	235,770,089	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
	D1 Education		**17,205,023,694**	**19,797,700,239**	**24,796,033,565**
		D102 Secondary Education	3,656,476,863	3,613,789,110	4,746,437,755
		D103 Tertiary And Non-Formal Education	1,646,587,777	1,536,593,356	1,935,872,123
		D104 Pre-Primary Education	1,191,878,322	1,351,382,137	1,355,382,137
		D105 Primary Education	10,710,080,732	13,295,935,636	16,758,341,550
	D2 Health		**2,702,958,110**	**3,993,733,957**	**4,297,733,957**
		D201 Health Staff Management	2,651,872,242	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		**1,010,500,333**	**1,076,644,548**	**1,315,860,870**
		D501 Sustainable Crop Production	942,627,878	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			**30,121,329,732**	**34,575,949,745**	**41,446,409,961**
	01 Administrative And Support Services		**3,029,710,506**	**3,369,538,602**	**3,438,876,407**
		0105 Human Resources	3,029,710,506	3,369,538,602	3,438,876,407
	90 Transport		**488,152,451**	**263,174,041**	**0**
		9001 Development And Maintenance Of Road Transport Infrastructure	488,152,451	263,174,041	0
	B1 Social Protection		**1,430,908,310**	**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	791,015,663	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

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	D1 Education		**18,761,438,345**	**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	1,466,572,127	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	11,574,955,992	12,784,552,331	17,539,424,339
	D2 Health		**2,890,800,198**	**3,468,304,525**	**3,799,880,332**
		D201 Health Staff Management	2,838,192,152	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**
		D401 Business Support	31,861,749	71,750,000	91,750,000
	D5 Agriculture		**2,045,659,893**	**1,420,400,469**	**1,739,320,310**
		D501 Sustainable Crop Production	1,732,341,258	1,364,360,043	1,669,269,778
		D502 Sustainable Livestock Production	30,000,000	36,000,000	45,000,000
		D503 Producer Professionalisation	283,318,635	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			**30,878,112,483**	**36,429,416,889**	**44,052,163,022**
	01 Administrative And Support Services		**2,902,997,423**	**3,287,438,096**	**3,352,862,594**
		0105 Human Resources	2,902,997,423	3,287,438,096	3,352,862,594
	90 Transport		**451,080,871**	**280,880,871**	**280,880,871**
		9001 Development And Maintenance Of Road Transport Infrastructure	451,080,871	280,880,871	280,880,871
	95 Water And Sanitation		**157,712,918**	**236,161,373**	**236,161,373**
		9503 Water Infrastructure	157,712,918	236,161,373	236,161,373
	B1 Social Protection		**645,768,757**	**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	370,429,324	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		**21,595,026,976**	**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	2,059,665,109	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	12,695,564,163	15,392,180,715	18,594,770,261
	D2 Health		**2,757,189,445**	**3,421,510,928**	**4,379,433,795**
		D201 Health Staff Management	2,643,410,786	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**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		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**	**1,991,229,207**	**1,759,329,206**	**1,759,329,206**
		D501 Sustainable Crop Production	1,942,478,352	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**	**178,202,628**	**41,681,544**	**41,681,544**
		D702 Energy Access	178,202,628	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
43	**KAYONZA**		**31,950,627,532**	**35,146,219,568**	**42,263,060,336**
	01	**Administrative And Support Services**	**3,148,563,863**	**3,850,446,774**	**4,228,094,511**
		0102 Management Support	239,400,011	239,400,011	239,400,011
		0105 Human Resources	2,909,163,852	3,611,046,763	3,988,694,500
	95	**Water And Sanitation**	**456,535,374**	**581,628,260**	**902,543,514**
		9503 Water Infrastructure	456,535,374	581,628,260	902,543,514
	B1	**Social Protection**	**733,370,624**	**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	400,194,179	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**	**21,936,739,457**	**25,178,497,318**	**31,217,690,349**
		D102 Secondary Education	4,707,020,195	3,861,990,012	3,861,990,012
		D103 Tertiary And Non-Formal Education	959,291,191	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	15,063,952,390	19,219,012,466	25,258,205,497
	D2	**Health**	**3,361,714,016**	**2,910,978,611**	**2,910,978,611**
		D201 Health Staff Management	3,265,524,348	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**	**1,961,529,073**	**1,572,252,238**	**1,951,336,984**
		D501 Sustainable Crop Production	1,905,615,818	1,516,338,983	1,895,423,729
		D502 Sustainable Livestock Production	55,913,255	55,913,255	55,913,255

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	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			**27,809,944,816**	**31,602,634,182**	**33,344,710,728**
	01 Administrative And Support Services		**2,899,892,419**	**3,263,273,046**	**3,330,424,137**
		0105 Human Resources	2,899,892,419	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		**643,657,496**	**0**	**0**
		9503 Water Infrastructure	643,657,496	0	0
	B1 Social Protection		**768,060,125**	**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
		B105 Vulnerable Groups Support	327,221,030	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		**18,875,602,250**	**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	1,303,601,029	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	11,904,926,346	13,974,725,976	14,648,820,529
	D2 Health		**2,050,201,583**	**2,273,910,034**	**2,511,212,873**
		D201 Health Staff Management	2,000,104,080	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		**2,201,140,100**	**1,870,968,121**	**2,336,310,150**
		D501 Sustainable Crop Production	2,136,952,245	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			**36,128,781,020**	**36,857,671,914**	**49,593,987,352**
	01 Administrative And Support Services		**3,136,465,264**	**3,292,002,992**	**7,686,412,847**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		0102 Management Support	10,000,000	11,000,000	12,100,000
		0105 Human Resources	3,126,465,264	3,281,002,992	7,674,312,847
	90 Transport		**99,645,643**	**195,101,420**	**195,101,420**
		9001 Development And Maintenance Of Road Transport Infrastructure	99,645,643	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		**565,008,494**	**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	287,330,134	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		**784,464,524**	**415,395,623**	**421,324,573**
		D001 Good Governance And Decentralisation	767,274,524	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		**21,426,925,774**	**22,679,696,025**	**30,526,383,457**
		D102 Secondary Education	5,347,541,510	3,667,265,201	3,920,395,766
		D103 Tertiary And Non-Formal Education	1,084,508,718	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	13,371,318,377	15,737,574,297	23,105,912,731
	D2 Health		**3,296,630,335**	**3,659,115,183**	**4,065,495,367**
		D201 Health Staff Management	3,141,450,128	3,535,935,156	3,894,878,172
		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		**5,058,762,998**	**4,311,581,799**	**4,326,972,755**
		D501 Sustainable Crop Production	4,990,793,143	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			**27,704,091,061**	**32,136,492,849**	**33,307,497,373**
	01 Administrative And Support Services		**3,353,975,322**	**3,739,607,713**	**3,816,560,739**
		0105 Human Resources	3,353,975,322	3,739,607,713	3,816,560,739
	90 Transport		**1,643,174,033**	**763,174,033**	**763,174,033**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,643,174,033	763,174,033	763,174,033
	95 Water And Sanitation		**139,879,341**	**300,000,000**	**300,000,000**
		9503 Water Infrastructure	139,879,341	300,000,000	300,000,000
	B1 Social Protection		**762,076,454**	**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	220,991,029	233,806,308	233,806,308

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		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		**17,478,689,283**	**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	1,144,946,990	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	10,945,927,002	13,797,921,749	13,131,257,232
	D2 Health		**2,975,463,635**	**3,640,491,723**	**3,995,439,608**
		D201 Health Staff Management	2,928,082,801	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**
		D401 Business Support	25,405,028	25,405,028	25,405,028
	D5 Agriculture		**1,004,272,639**	**1,025,937,856**	**1,271,435,682**
		D501 Sustainable Crop Production	966,446,084	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			**25,725,489,533**	**27,333,984,015**	**29,661,541,423**
	01 Administrative And Support Services		**3,088,051,322**	**3,361,815,000**	**3,393,361,113**
		0102 Management Support	130,000,000	11,000,000	12,100,000
		0105 Human Resources	2,958,051,322	3,350,815,000	3,381,261,113
	90 Transport		**1,020,537,972**	**671,375,562**	**657,178,613**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,020,537,972	671,375,562	657,178,613
	B1 Social Protection		**1,628,262,123**	**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	588,200,890	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		**16,399,783,369**	**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	1,337,274,899	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	9,947,682,852	10,617,620,551	11,743,011,794
	D2 Health		**2,307,537,980**	**2,520,570,847**	**2,772,627,930**
		D201 Health Staff Management	2,258,830,507	2,466,992,627	2,713,691,888
		D202 Health Infrastructure, Equipment And Goods	11,805,654	12,986,219	14,284,841

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		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		**893,931,244**	**870,140,432**	**1,076,446,863**
		D501 Sustainable Crop Production	825,929,688	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			**30,859,342,289**	**34,094,611,299**	**36,059,825,239**
	01 Administrative And Support Services		**3,627,493,000**	**4,110,829,735**	**4,267,156,740**
		0102 Management Support	100,189,894	103,097,345	105,097,345
		0105 Human Resources	3,527,303,106	4,007,732,390	4,162,059,395
	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		**1,387,388,564**	**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	685,045,685	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		**20,344,650,961**	**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	2,006,205,041	1,580,771,004	1,680,871,004
		D104 Pre-Primary Education	1,114,729,354	2,284,860,504	2,706,860,504
		D105 Primary Education	12,677,998,999	12,900,359,078	13,433,105,695
	D2 Health		**2,464,625,929**	**3,661,130,985**	**3,813,144,360**
		D201 Health Staff Management	2,460,007,095	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		**1,963,407,251**	**1,515,508,483**	**1,665,160,329**
		D501 Sustainable Crop Production	1,894,021,096	1,432,245,097	1,561,081,097

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D502 Sustainable Livestock Production	69,386,155	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			**27,221,857,089**	**31,099,687,853**	**33,462,942,722**
	01 Administrative And Support Services		**2,619,013,682**	**2,601,883,932**	**2,864,985,830**
		0105 Human Resources	2,619,013,682	2,601,883,932	2,864,985,830
	90 Transport		**720,141,954**	**265,291,006**	**274,561,006**
		9001 Development And Maintenance Of Road Transport Infrastructure	720,141,954	265,291,006	274,561,006
	95 Water And Sanitation		**585,548,721**	**378,175,138**	**394,715,138**
		9503 Water Infrastructure	585,548,721	378,175,138	394,715,138
	B1 Social Protection		**1,101,469,656**	**1,459,322,804**	**1,596,574,930**
		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	401,545,473	175,415,436	147,791,244
		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
		D007 LABOUR ADMINISTRATION	2,790,000	3,470,000	3,838,000
	D1 Education		**17,815,616,381**	**21,677,683,343**	**23,110,969,280**
		D102 Secondary Education	4,687,933,459	8,616,684,468	9,180,994,471
		D103 Tertiary And Non-Formal Education	1,598,414,381	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	10,240,512,006	11,101,943,135	11,909,621,491
	D2 Health		**2,484,176,695**	**3,148,613,920**	**3,443,246,383**
		D201 Health Staff Management	2,295,459,099	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		**1,587,551,746**	**1,342,497,231**	**1,677,206,726**
		D501 Sustainable Crop Production	1,517,892,491	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
	D8 Housing, Urban Development And Land Management		**6,000,000**	**17,430,541**	**34,430,541**
		D802 Housing And Settlement Promotion	6,000,000	17,430,541	34,430,541
50 MUHANGA			**24,958,216,726**	**27,924,146,002**	**30,090,087,579**
	01 Administrative And Support Services		**2,195,387,717**	**2,212,730,091**	**2,262,730,091**
		0102 Management Support	5,899,705	5,899,705	5,899,705

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		0105 Human Resources	2,189,488,012	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		**771,593,500**	**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	369,570,914	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		**16,817,607,961**	**18,823,589,951**	**20,178,038,223**
		D102 Secondary Education	3,924,749,547	3,744,203,919	3,964,203,919
		D103 Tertiary And Non-Formal Education	1,358,363,959	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	10,563,903,964	12,356,952,929	13,335,401,201
	D2 Health		**3,265,195,540**	**3,999,559,938**	**4,582,013,541**
		D201 Health Staff Management	3,193,809,258	3,928,173,656	4,510,627,259
		D202 Health Infrastructure, Equipment And Goods	4,618,834	4,618,834	4,618,834
		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		**497,516,322**	**425,395,587**	**530,214,483**
		D501 Sustainable Crop Production	425,845,567	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			**26,803,855,606**	**31,870,658,909**	**33,783,198,845**
	01 Administrative And Support Services		**2,297,383,131**	**2,563,899,432**	**2,616,658,928**
		0105 Human Resources	2,297,383,131	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		**850,121,360**	**412,856,061**	**412,856,061**
		9503 Water Infrastructure	850,121,360	412,856,061	412,856,061
	B1 Social Protection		**1,125,186,466**	**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	378,766,331	266,765,967	459,669,956

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		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		**19,380,351,077**	**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	1,369,092,516	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	12,335,268,364	15,890,678,939	13,777,857,774
	D2 Health		**2,187,669,245**	**2,202,992,956**	**2,418,262,187**
		D201 Health Staff Management	2,137,368,595	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		**669,809,366**	**547,871,017**	**575,743,494**
		D501 Sustainable Crop Production	595,981,112	457,981,112	463,981,112
		D502 Sustainable Livestock Production	67,708,254	81,249,905	101,562,382
		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			**24,938,821,005**	**29,391,486,552**	**31,263,679,820**
	01 Administrative And Support Services		**2,367,238,085**	**2,859,989,707**	**2,924,855,086**
		0102 Management Support	10,000,000	10,708,284	10,954,585
		0105 Human Resources	2,357,238,085	2,849,281,423	2,913,900,501
	90 Transport		**656,645,589**	**21,686,135**	**21,686,135**
		9001 Development And Maintenance Of Road Transport Infrastructure	656,645,589	21,686,135	21,686,135
	95 Water And Sanitation		**689,465,674**	**479,151,691**	**574,507,755**
		9503 Water Infrastructure	689,465,674	479,151,691	574,507,755
	B1 Social Protection		**1,175,316,291**	**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	416,677,274	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		**16,714,557,705**	**21,197,200,002**	**22,515,477,241**
		D102 Secondary Education	3,911,419,153	4,498,456,040	5,339,722,271

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D103 Tertiary And Non-Formal Education	1,904,255,086	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	9,716,745,339	13,249,534,826	13,523,457,543
	D2 Health		**2,522,287,009**	**2,834,070,620**	**3,111,159,923**
		D201 Health Staff Management	2,510,481,355	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		**714,687,190**	**673,037,909**	**823,563,986**
		D501 Sustainable Crop Production	647,034,335	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			**23,691,294,466**	**26,473,011,312**	**27,602,521,874**
	01 Administrative And Support Services		**2,986,409,139**	**4,097,469,679**	**4,457,469,679**
		0105 Human Resources	2,986,409,139	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
	B1 Social Protection		**1,294,221,105**	**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	501,950,705	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		**16,225,223,017**	**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	1,599,512,058	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	9,864,848,136	10,454,832,866	10,454,832,866
	D2 Health		**1,560,258,991**	**2,304,869,513**	**2,304,869,513**
		D201 Health Staff Management	1,427,410,241	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

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		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**	**1,254,123,295**	**1,219,971,409**	**1,469,003,865**
		D501 Sustainable Crop Production	1,176,182,540	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**		**31,183,449,119**	**38,108,476,558**	**40,268,165,555**
	01	**Administrative And Support Services**	**3,549,266,153**	**5,266,072,004**	**6,079,022,654**
		0102 Management Support	95,545,723	95,545,723	95,545,723
		0105 Human Resources	3,453,720,430	5,170,526,281	5,983,476,931
	90	**Transport**	**781,944,017**	**436,067,363**	**436,067,363**
		9001 Development And Maintenance Of Road Transport Infrastructure	781,944,017	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**	**1,360,293,570**	**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	589,726,870	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
		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**	**20,350,829,122**	**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	2,210,450,648	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	12,315,819,498	14,456,565,755	14,571,504,852
	D2	**Health**	**3,318,395,403**	**4,476,095,912**	**4,476,096,162**
		D201 Health Staff Management	3,256,309,636	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**	**61,500,000**	**11,500,000**	**11,500,000**
		D401 Business Support	61,500,000	11,500,000	11,500,000
	D5	**Agriculture**	**1,526,758,697**	**1,328,099,033**	**1,603,483,952**
		D501 Sustainable Crop Production	1,511,436,842	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

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
55 NYABIHU			**27,163,071,191**	**28,788,937,366**	**30,947,863,666**
	01 Administrative And Support Services		**2,911,995,661**	**2,995,568,534**	**3,731,650,322**
		0105 Human Resources	2,911,995,661	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		**1,538,599,981**	**1,158,100,333**	**1,260,310,333**
		9503 Water Infrastructure	1,538,599,981	1,158,100,333	1,260,310,333
	B1 Social Protection		**561,460,711**	**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	294,083,608	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		**16,246,714,295**	**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	1,473,052,073	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	9,894,784,369	10,653,325,265	11,274,611,076
	D2 Health		**2,252,798,374**	**3,670,701,098**	**4,019,741,514**
		D201 Health Staff Management	2,207,799,556	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**
		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		**3,090,461,165**	**2,591,666,648**	**2,756,474,870**
		D501 Sustainable Crop Production	3,046,151,950	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			**29,080,983,722**	**31,763,024,958**	**35,384,752,929**
	01 Administrative And Support Services		**2,510,919,239**	**2,379,913,218**	**2,898,742,333**
		0105 Human Resources	2,510,919,239	2,379,913,218	2,898,742,333
	90 Transport		**770,158,477**	**1,520,362,783**	**1,699,362,783**
		9001 Development And Maintenance Of Road Transport Infrastructure	770,158,477	1,520,362,783	1,699,362,783
	B1 Social Protection		**1,036,570,994**	**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

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		B105 Vulnerable Groups Support	838,112,964	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**	**18,614,919,092**	**16,073,121,371**	**17,040,504,094**
		D102 Secondary Education	4,291,648,645	2,160,453,002	2,171,653,002
		D103 Tertiary And Non-Formal Education	1,781,210,831	1,356,335,084	1,357,735,084
		D104 Pre-Primary Education	1,197,789,396	327,829,963	329,929,963
		D105 Primary Education	11,344,270,220	12,228,503,322	13,181,186,045
	D2	**Health**	**2,804,103,411**	**7,539,681,462**	**9,413,207,595**
		D201 Health Staff Management	2,746,897,981	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**	**3,179,951,185**	**2,548,461,165**	**2,578,461,165**
		D501 Sustainable Crop Production	3,136,036,831	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
	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**		**33,702,360,596**	**36,828,904,537**	**39,180,463,265**
	01	**Administrative And Support Services**	**2,584,726,249**	**2,894,811,375**	**2,954,380,323**
		0105 Human Resources	2,584,726,249	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**	**1,236,430,173**	**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	1,046,513,331	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

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	D1 Education		**21,963,300,664**	**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	1,549,102,504	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	13,840,431,735	15,366,628,168	16,508,398,488
	D2 Health		**4,513,255,254**	**4,368,891,339**	**4,811,065,840**
		D201 Health Staff Management	4,513,255,254	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		**895,645,945**	**812,475,177**	**865,209,028**
		D501 Sustainable Crop Production	879,732,690	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**		**26,994,663,656**	**29,486,232,810**	**32,629,813,512**
	01 Administrative And Support Services		**3,132,167,288**	**2,506,750,472**	**3,662,040,431**
		0102 Management Support	386,000,001	197,000,000	235,000,000
		0105 Human Resources	2,746,167,287	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		**515,317,748**	**500,000,000**	**157,431,987**
		9503 Water Infrastructure	515,317,748	500,000,000	157,431,987
	B1 Social Protection		**840,704,781**	**1,028,925,649**	**1,054,235,649**
		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	562,548,037	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		**16,842,718,473**	**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	1,354,626,666	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	10,401,533,465	7,952,479,531	7,917,718,849
	D2 Health		**2,929,357,829**	**3,839,704,686**	**4,271,569,751**
		D201 Health Staff Management	2,829,408,199	3,678,149,496	4,094,194,961
		D202 Health Infrastructure, Equipment And Goods	18,906,385	22,000,890	25,419,981

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		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		**1,227,505,148**	**1,407,920,285**	**1,624,241,047**
		D501 Sustainable Crop Production	1,185,461,494	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			**30,638,010,014**	**33,755,385,388**	**35,143,470,933**
	01 Administrative And Support Services		**2,846,399,760**	**3,424,326,421**	**3,996,000,000**
		0105 Human Resources	2,846,399,760	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		**1,377,211,493**	**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	652,845,422	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
	D1 Education		**20,105,156,110**	**20,442,325,183**	**20,549,193,420**
		D102 Secondary Education	4,563,138,397	5,163,740,038	5,287,740,038
		D103 Tertiary And Non-Formal Education	1,632,082,684	1,588,590,701	1,588,590,701
		D104 Pre-Primary Education	1,340,055,967	1,342,772,204	1,345,772,204
		D105 Primary Education	12,569,879,062	12,347,222,240	12,327,090,477
	D2 Health		**3,763,539,531**	**6,116,000,000**	**6,735,911,966**
		D201 Health Staff Management	3,708,867,434	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		**1,417,790,299**	**918,415,529**	**897,162,417**
		D501 Sustainable Crop Production	1,364,951,744	862,966,974	838,403,862

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		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**		**24,925,683,645**	**28,456,495,187**	**32,341,335,946**
	01	**Administrative And Support Services**	**2,733,506,798**	**3,068,881,827**	**3,132,032,769**
		0105 Human Resources	2,733,506,798	3,068,881,827	3,132,032,769
	90	**Transport**	**827,384,868**	**932,934,870**	**1,006,412,365**
		9001 Development And Maintenance Of Road Transport Infrastructure	827,384,868	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**	**800,000,726**	**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	510,706,454	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**	**16,979,009,117**	**19,914,265,182**	**23,227,402,362**
		D102 Secondary Education	4,053,580,877	6,527,543,719	7,661,576,272
		D103 Tertiary And Non-Formal Education	1,212,799,530	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	10,478,420,306	10,949,179,663	12,025,007,981
	D2	**Health**	**1,877,674,075**	**2,104,503,212**	**2,320,730,612**
		D201 Health Staff Management	1,692,945,994	1,889,775,131	2,076,002,531
		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**	**1,362,405,188**	**1,429,028,020**	**1,590,794,477**
		D501 Sustainable Crop Production	1,120,452,023	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**		**28,092,891,018**	**33,587,538,387**	**34,703,792,436**
	01	**Administrative And Support Services**	**3,354,325,933**	**2,623,244,950**	**4,730,058,426**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		0105 Human Resources	3,354,325,933	2,623,244,950	4,730,058,426
	90 Transport		**234,390,163**	**119,390,163**	**119,390,163**
		9001 Development And Maintenance Of Road Transport Infrastructure	234,390,163	119,390,163	119,390,163
	95 Water And Sanitation		**325,756,697**	**282,243,077**	**282,243,077**
		9503 Water Infrastructure	325,756,697	282,243,077	282,243,077
	B1 Social Protection		**1,389,332,162**	**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	33,089,353	53,586,553	53,086,553
		B105 Vulnerable Groups Support	1,341,392,809	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		**604,357,587**	**1,337,754,513**	**956,006,981**
		D001 Good Governance And Decentralisation	588,261,980	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	2,910,000	2,790,000	2,790,000
	D1 Education		**16,903,069,976**	**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	1,289,685,378	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	10,480,729,878	12,898,953,405	11,207,910,644
	D2 Health		**3,049,903,627**	**3,615,406,540**	**3,961,378,597**
		D201 Health Staff Management	2,921,718,822	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		**2,130,104,328**	**1,583,912,884**	**1,960,125,716**
		D501 Sustainable Crop Production	2,064,042,773	1,514,851,329	1,891,064,161
		D502 Sustainable Livestock Production	66,061,555	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			**31,229,287,579**	**31,407,720,830**	**31,509,826,719**
	01 Administrative And Support Services		**3,737,361,239**	**3,784,490,945**	**3,996,890,945**
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	3,727,361,239	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
	95 Water And Sanitation		**7,803,516**	**0**	**0**
		9503 Water Infrastructure	7,803,516	0	0
	B1 Social Protection		**713,588,277**	**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	338,803,471	653,702,197	666,325,177

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		B106 People With Disability Support	6,000,000	6,000,000	6,000,000
	D0 Good Governance And Justice		**237,036,593**	**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
		D006 General Policing Operations	113,470,080	0	0
		D007 LABOUR ADMINISTRATION	4,830,000	4,580,000	5,280,000
	D1 Education		**21,827,664,327**	**21,255,791,440**	**20,850,145,329**
		D102 Secondary Education	5,163,641,072	5,135,333,636	5,167,533,636
		D103 Tertiary And Non-Formal Education	2,035,784,540	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	13,356,621,346	13,228,577,832	13,229,912,832
	D2 Health		**3,366,006,319**	**3,984,359,523**	**4,150,359,523**
		D201 Health Staff Management	3,044,290,452	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		**918,619,448**	**731,721,640**	**816,374,926**
		D501 Sustainable Crop Production	863,108,494	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			**28,998,693,731**	**34,647,567,572**	**36,898,968,389**
	01 Administrative And Support Services		**3,034,349,591**	**3,389,613,321**	**3,459,364,221**
		0105 Human Resources	3,034,349,591	3,389,613,321	3,459,364,221
	90 Transport		**798,890,712**	**748,890,712**	**748,890,712**
		9001 Development And Maintenance Of Road Transport Infrastructure	798,890,712	748,890,712	748,890,712
	95 Water And Sanitation		**80,237,894**	**10,000,000**	**10,000,000**
		9503 Water Infrastructure	80,237,894	10,000,000	10,000,000
	B1 Social Protection		**563,365,830**	**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	323,437,852	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

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
	D1 Education		**18,607,451,012**	**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	1,303,079,930	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	11,421,758,265	12,351,589,491	13,709,549,452
	D2 Health		**3,644,800,969**	**4,248,275,591**	**4,654,494,693**
		D201 Health Staff Management	3,559,716,358	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		**1,952,469,516**	**1,669,883,420**	**2,087,354,274**
		D501 Sustainable Crop Production	1,914,535,461	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			**25,807,418,438**	**30,766,380,552**	**33,441,796,259**
	01 Administrative And Support Services		**2,792,433,637**	**3,726,824,802**	**3,904,255,543**
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	2,782,433,637	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
	95 Water And Sanitation		**35,737,974**	**0**	**0**
		9503 Water Infrastructure	35,737,974	0	0
	B1 Social Protection		**708,112,877**	**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	319,338,794	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
		D007 LABOUR ADMINISTRATION	4,830,000	4,300,000	4,300,000
	D1 Education		**17,262,302,378**	**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	1,767,046,088	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	10,131,666,282	8,628,310,842	8,628,310,842
	D2 Health		**3,436,176,233**	**3,577,529,676**	**3,923,962,212**
		D201 Health Staff Management	3,394,707,005	3,536,060,448	3,882,492,984

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	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**	**951,746,517**	**950,031,883**	**1,121,459,932**
		D501 Sustainable Crop Production	907,790,762	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**		**31,368,003,911**	**33,906,200,400**	**36,513,177,846**
	01	**Administrative And Support Services**	**3,823,536,188**	**4,299,885,655**	**4,388,367,989**
		0102 Management Support	40,000,000	0	0
		0105 Human Resources	3,783,536,188	4,299,885,655	4,388,367,989
	90	**Transport**	**1,577,728,127**	**835,309,472**	**782,052,545**
		9001 Development And Maintenance Of Road Transport Infrastructure	1,577,728,127	835,309,472	782,052,545
	95	**Water And Sanitation**	**791,120,835**	**778,226,402**	**778,226,402**
		9503 Water Infrastructure	791,120,835	778,226,402	778,226,402
	B1	**Social Protection**	**569,142,558**	**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	444,058,068	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**	**19,583,004,734**	**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	1,540,434,478	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	12,299,489,138	11,961,141,558	12,313,841,005
	D2	**Health**	**3,196,187,976**	**4,227,742,164**	**4,636,859,391**
		D201 Health Staff Management	3,135,777,623	4,167,331,811	4,576,449,038
		D202 Health Infrastructure, Equipment And Goods	22,387,684	22,387,684	22,387,684
		D203 Disease Control	38,022,669	38,022,669	38,022,669
	D3	**Youth, Sport And Culture**	**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**

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
		D401 Business Support	16,300,000	17,600,000	18,710,000
	D5 Agriculture		**1,110,856,425**	**1,038,027,709**	**1,291,284,636**
		D501 Sustainable Crop Production	1,044,976,070	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		**559,812,557**	**60,852,977**	**61,955,397**
		D601 Forestry Resources Management	16,352,160	17,392,580	18,495,000
		D602 Soil Conservation	543,460,397	43,460,397	43,460,397
66 RUHANGO			**25,782,397,180**	**25,313,996,151**	**26,525,463,735**
	01 Administrative And Support Services		**2,357,147,387**	**2,352,576,300**	**2,457,776,300**
		0105 Human Resources	2,357,147,387	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		**800,000,000**	**250,000,000**	**300,000,000**
		9503 Water Infrastructure	800,000,000	250,000,000	300,000,000
	B1 Social Protection		**1,261,118,164**	**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	529,124,036	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		**16,609,432,622**	**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	1,514,160,145	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	10,230,910,475	10,549,414,962	10,562,894,962
	D2 Health		**3,081,605,730**	**3,160,975,834**	**3,486,275,834**
		D201 Health Staff Management	3,039,564,210	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		**585,093,003**	**457,673,003**	**472,223,003**
		D501 Sustainable Crop Production	507,067,248	377,067,248	389,067,248
		D502 Sustainable Livestock Production	71,905,755	71,905,755	71,905,755
		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

ANNEX II- 5: BUDGET BY INSTITUTION, PROGRAM AND SUB-PROGRAM

Inst	Prog	S/prog	2024/2025	2025/2026	2026/2027
70 CITY OF KIGALI			**94,628,359,917**	**69,738,838,198**	**69,743,935,980**
	01 Administrative And Support Services		**103,766,868**	**31,500,000**	**33,000,000**
		0102 Management Support	103,766,868	31,500,000	33,000,000
	90 Transport		**18,508,745,816**	**16,450,534,901**	**18,021,787,671**
		9001 Development And Maintenance Of Road Transport Infrastructure	18,508,745,816	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		**37,274,999,391**	**34,287,279,947**	**36,035,936,508**
		D102 Secondary Education	8,431,403,648	8,801,242,462	9,525,531,632
		D103 Tertiary And Non-Formal Education	1,970,607,129	2,093,552,279	2,286,725,429
		D104 Pre-Primary Education	2,031,861,795	2,402,130,206	2,621,559,539
		D105 Primary Education	24,841,126,819	20,990,355,001	21,602,119,908
	D2 Health		**10,415,277,915**	**10,789,034,960**	**11,257,954,635**
		D201 Health Staff Management	10,232,590,142	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		**107,192,067**	**113,130,669**	**118,712,074**
		D401 Business Support	107,192,067	113,130,669	118,712,074
	D5 Agriculture		**1,116,520,600**	**1,211,411,876**	**1,583,493,548**
		D501 Sustainable Crop Production	1,059,857,236	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		**24,850,826,085**	**4,332,177,299**	**0**
		D802 Housing And Settlement Promotion	24,850,826,085	4,332,177,299	0
	E1 Social Development		**230,126,656**	**338,143,269**	**354,245,330**
		E105 SOCIAL PROTECTION	230,126,656	338,143,269	354,245,330
			5,816,409,452,523	**6,228,763,049,286**	**7,182,310,524,237**

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
01	**PRESIREP**	**238,161,316,270**	**210,520,532,988**	**216,830,612,079**
0100	PRESIREP	32,891,000,524	33,720,355,176	35,144,935,588
0102	GENERAL SECRETARIAT NISS	45,271,823,566	44,829,665,052	46,906,136,710
0106	OMBUDSMAN OFFICE	1,915,801,738	1,830,584,277	1,867,175,982
0108	RWANDA DEVELOPMENT BOARD (RDB)	125,337,011,749	99,328,843,364	100,879,368,352
0109	RWANDA ELDERS ADVISORY FORUM	1,221,314,132	1,175,392,407	1,198,900,255
0110	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	2,824,248,651	2,816,214,897	2,504,882,784
0111	NATIONAL CYBER SECURITY AUTHORITY(NCSA)	4,892,773,888	3,855,655,136	4,158,283,770
0112	RWANDA SPACE AGENCY	14,079,143,432	9,814,445,649	10,640,368,391
0113	RWANDA ATOMIC ENERGY BOARD (RAEB)	2,306,940,391	2,297,609,331	2,425,003,316
2205	RWANDA MINES,PETROLEUM AND GAS BOARD	5,107,068,157	8,194,282,632	8,407,652,163
2304	RWANDA GOVERNANCE BOARD (RGB)	2,314,190,042	2,657,485,067	2,697,904,768
02	**SENATE**	**5,247,320,013**	**4,654,823,504**	**4,747,919,974**
0200	SENATE	5,247,320,013	4,654,823,504	4,747,919,974
03	**CHAMBER OF DEPUTIES**	**20,272,167,271**	**20,638,890,548**	**21,381,392,982**
0300	CHAMBER OF DEPUTIES	10,391,772,392	9,236,182,443	9,474,439,053
0301	OFFICE OF THE AUDITOR GENERAL (OAG)	7,323,446,630	8,993,606,806	9,431,263,145
0302	PUBLIC SERVICE COMMISSION (PSC)	847,643,370	834,203,636	850,887,708
0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,709,304,879	1,574,897,663	1,624,803,076
04	**PRIMATURE**	**41,767,196,294**	**58,666,172,478**	**64,029,700,842**
0400	PRIMATURE	3,922,088,664	4,335,273,377	4,421,978,845
0404	GENDER MONITORING OFFICE (GMO)	761,321,878	757,797,513	769,894,444
2902	RWANDA WATER RESOURCES BOARD (RWB)	37,083,785,752	53,573,101,588	58,837,827,553
05	**SUPREME COURT**	**18,954,342,923**	**18,126,964,931**	**18,432,418,660**
0500	SUPREME COURT	18,954,342,923	18,126,964,931	18,432,418,660
06	**MINADEF**	**264,871,709,070**	**260,050,662,538**	**266,050,547,098**
0600	MINADEF	257,131,117,867	251,841,197,048	257,676,892,298
0601	RWANDA MILITARY HOSPITAL (RMH)	7,740,591,203	8,209,465,490	8,373,654,800
07	**MINISTRY OF INTERIOR (MININTER)**	**194,610,503,653**	**223,831,470,075**	**235,701,656,606**
0700	MINISTRY OF INTERIOR(MININTER)	51,526,162,716	78,503,716,895	86,225,931,985
0701	RWANDA NATIONAL POLICE (RNP)	100,741,548,511	105,129,493,091	108,115,623,212
0702	RWANDA CORRECTIONAL SERVICE(RCS)	42,342,792,426	40,198,260,089	41,360,101,409
08	**MINAFFET**	**86,992,504,202**	**85,458,529,345**	**87,175,120,689**
0800	MINAFFET	21,912,221,439	23,171,821,582	23,657,334,394
0801	EMBASSY OF RWANDA - ADDIS ABABA	1,378,715,626	1,456,123,262	1,485,245,727
0802	EMBASSY OF RWANDA BEIJING	1,607,631,439	1,698,342,513	1,732,309,363
0803	EMBASSY OF RWANDA - BERLIN	1,393,587,732	1,422,859,144	1,451,316,327
0804	EMBASSY OF RWANDA - BRUSSELS	1,573,348,522	1,891,757,875	1,929,593,031
0805	EMBASSY OF RWANDA - BUJUMBURA	596,031,155	539,899,691	550,697,685
0806	RWANDA HIGH COMMISSION - DAR ES SALAAM	1,215,192,782	1,242,977,690	1,267,837,244
0807	EMBASSY OF RWANDA - GENEVA	1,962,302,904	1,964,253,711	2,003,538,786
0808	RWANDA HIGH COMMISSION - KAMPALA	1,168,289,159	1,211,564,756	1,235,796,051
0809	EMBASSY OF RWANDA - KHARTOUM	90,619,134	824,799,763	841,295,758
0810	RWANDA HIGH COMMISSION - LONDON	1,678,300,143	1,545,939,400	1,576,858,188

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
	0811 EMBASSY OF RWANDA - THE HAGUE	1,190,959,443	1,545,572,413	1,576,483,862
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,690,698,184	1,629,581,730	1,662,173,364
	0813 RWANDA HIGH COMMISSION - NEW DELHI	830,989,500	815,378,565	831,686,136
	0814 EMBASSY OF RWANDA - NEW YORK	2,979,285,340	2,988,060,021	3,047,821,222
	0815 RWANDA HIGH COMMISSION - PRETORIA	1,146,118,742	973,417,030	992,885,371
	0816 EMBASSY OF RWANDA - STOCKHOLM	1,093,932,954	1,085,975,555	1,107,695,066
	0817 EMBASSY OF RWANDA - WASHINGTON	2,681,012,245	2,491,552,143	2,541,383,191
	0818 EMBASSY OF RWANDA - TOKYO	955,473,517	718,654,181	733,027,265
	0819 EMBASSY OF RWANDA - PARIS	1,915,594,148	1,772,882,994	1,808,340,654
	0820 RWANDA HIGH COMMISSION - OTTAWA	983,007,652	1,006,219,235	1,026,343,620
	0821 EMBASSY OF RWANDA - SEOUL	1,110,947,378	994,839,541	1,014,736,332
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,667,382,509	1,652,507,448	1,685,557,597
	0823 EMBASSY OF RWANDA - KINSHASA	558,523,317	827,533,957	844,084,636
	0824 EMBASSY OF RWANDA - ABU DHABI	1,631,095,646	1,579,709,236	1,611,303,421
	0825 RWANDA HIGH COMMISSION - ABUJA	924,644,646	799,881,820	815,879,457
	0826 EMBASSY OF RWANDA - DAKAR	1,449,270,648	1,296,691,044	1,322,624,865
	0827 EMBASSY OF RWANDA - TURKEY	1,438,032,075	1,497,268,184	1,527,213,548
	0828 EMBASSY OF RWANDA - RUSSIA	1,611,286,798	1,658,500,684	1,691,670,697
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	3,671,963,121	3,789,694,691	3,865,488,584
	0830 RWANDA HIGH COMMISSION LUSAKA	1,087,711,168	1,056,115,862	1,077,238,180
	0831 EMBASSY OF RWANDA IN LUANDA	1,483,438,135	1,310,157,410	1,336,360,558
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	1,567,304,212	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	735,602,228	576,360,006	587,887,206
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,383,869,924	1,398,627,489	1,426,600,038
	0836 EMBASSY OF RWANDA - HARARE	1,064,675,167	977,557,361	997,108,509
	0837 EMBASSY OF RWANDA - MAPUTO	1,263,404,189	1,304,466,424	1,330,555,753
	0838 EMBASSY OF RWANDA-DOHA	1,253,326,588	1,178,822,455	1,202,398,904
	0839 EMBASSY OF RWANDA - RABAT	1,114,951,026	1,042,636,240	1,063,488,965
	0840 RWANDA HIGH COMMISSION - ACCRA	1,034,898,262	1,025,217,155	1,045,721,498
	0841 EMBASSY OF RWANDA –POLAND	1,280,536,645	1,111,903,477	1,134,141,547
	0842 EMBASSY OF RWANDA - REPUBLIC OF CENTRAL AFRICA	985,827,788	969,704,037	989,098,118
	0843 EMBASSY OF RWANDA-PRAGUE	721,265,240	339,660,000	346,453,200
	0844 EMBASSY OF RWANDA- JAKARTA	670,684,271	339,660,000	346,453,200
	0845 EMBASSY OF RWANDA- RIYADH	783,390,611	339,660,000	346,453,200
	0846 EMBASSY OF RWANDA-CONAKRY	810,810,724	714,000,000	728,280,000
	0847 EMBASSY OF RWANDA-AMMAN	1,060,018,925	816,000,000	832,320,000
	0848 EMBASSY OF RWANDA-BUDAPEST	919,165,509	714,000,000	728,280,000
	0849 EMBASSY OF RWANDA TO THE FEDERATIVE REPUBLIC OF BRAZIL	1,112,958,844	714,000,000	728,280,000
	0850 HIGH COMMISSION OF THE REPUBLIC OF RWANDA TO ISLAMABAD	691,456,209	282,781,590	282,781,590
	0851 EMBASSY OF REPUBLIC OF RWANDA-LUXEMBOURG	450,000,000	450,000,000	450,000,000
09	**MINAGRI**	188,779,203,828	201,230,970,333	218,228,776,293
	0900 MINAGRI	11,718,881,100	12,594,382,316	13,534,461,957

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
	0901 RWANDA AGRICULTURAL BOARD (RAB)	156,215,960,772	157,989,920,119	170,594,549,415
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	20,844,361,956	30,646,667,898	34,099,764,921
10	**MINICOM**	25,794,133,789	23,200,311,737	23,951,595,039
	1000 MINICOM	13,031,543,278	11,044,512,665	12,042,462,086
	1001 RWANDA STANDARDS BOARD (RSB)	4,722,749,210	4,058,596,438	4,249,750,587
	1002 RWANDA COOPERATIVES AGENCY (RCA)	1,897,779,882	2,016,435,042	2,056,763,743
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	3,171,330,672	3,399,764,142	2,867,995,104
	1005 RWANDA INSPECTORATE COMPETITION AND CONSUMER PROTECTION AUTHORITY (RIC	2,970,730,747	2,681,003,450	2,734,623,519
12	**MINECOFIN**	2,189,215,441,825	2,456,511,170,277	3,156,537,487,032
	1200 MINECOFIN	2,084,887,595,332	2,341,013,116,253	3,038,908,278,928
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	17,868,701,269	15,469,602,049	16,912,578,782
	1203 RWANDA REVENUE AUTHORITY(RRA)	81,491,515,346	96,297,325,596	96,910,880,415
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	1,670,144,118	1,218,091,893	1,242,453,731
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,931,943,173	1,133,661,014	1,156,334,234
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	1,365,542,587	1,379,373,472	1,406,960,942
13	**MINIJUST**	38,111,443,842	38,172,689,340	39,315,346,879
	1300 MINIJUST	9,947,335,244	8,322,338,833	8,732,440,911
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,467,874,580	1,547,202,947	1,578,147,006
	1305 RWANDA FORENSIC INSTITUTE (RFI)	4,530,981,944	4,901,231,802	5,134,804,889
	1306 RWANDA INVESTIGATION BUREAU (RIB)	22,165,252,074	23,401,915,758	23,869,954,073
14	**MINEDUC**	263,714,775,517	260,057,296,826	281,540,540,515
	1400 MINEDUC	58,375,569,906	51,841,995,483	58,552,519,986
	1402 HIGHER EDUCATION COUNCIL (HEC)	22,162,062,190	23,933,493,291	25,044,457,390
	1413 RWANDA EDUCATION BOARD (REB)	46,601,594,631	46,879,221,143	51,784,030,983
	1417 UNIVERSITY OF RWANDA	59,658,381,326	48,586,555,289	50,801,328,314
	1419 RWANDA POLYTECHNIC (RP)	29,307,438,211	49,175,199,189	53,010,697,387
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	29,265,969,087	23,131,913,750	25,508,409,400
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	18,343,760,166	16,508,918,681	16,839,097,055
15	**MINISPORTS**	20,385,079,246	10,849,815,404	11,066,811,713
	1500 MINISPORTS	20,385,079,246	10,849,815,404	11,066,811,713
16	**MINISANTE**	330,247,109,476	293,356,893,323	310,954,322,802
	1600 MINISANTE	73,779,920,684	58,711,448,514	59,369,872,009
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	10,388,700,870	9,904,111,400	10,044,111,400
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	7,256,109,711	6,538,136,885	6,743,074,330
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	3,909,304,016	3,590,538,084	3,687,660,970
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	225,027,416,346	204,387,934,949	223,033,599,307
	1606 RWANDA FOOD AND DRUGS AUTHORITY	9,885,657,849	10,224,723,491	8,076,004,786
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**	8,938,345,627	9,699,678,817	10,068,549,599
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	8,938,345,627	9,699,678,817	10,068,549,599
18	**MININFRA**	615,367,198,391	739,994,355,221	776,431,264,700
	1800 MININFRA	11,874,483,409	12,322,697,848	12,992,468,032
	1801 ROAD MAINTENANCE FUND (RMF)	52,014,379,368	53,087,190,816	54,148,934,632
	1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)	151,562,486,320	244,808,171,178	248,664,937,173
	1804 RWANDA HOUSING AUTHORITY(RHA)	81,235,420,677	52,482,021,619	56,721,729,742

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	221,847,696,991	280,995,631,162	294,057,204,754
	1808 WASAC DEVELOPMENT LTD	96,832,731,626	96,298,642,598	109,845,990,367
20	**MIFOTRA**	7,640,214,364	5,999,299,582	6,149,630,316
	2000 MIFOTRA	7,145,327,425	5,353,960,721	5,491,384,678
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	494,886,939	645,338,861	658,245,638
23	**MINALOC**	156,286,994,186	132,618,237,205	141,837,792,060
	2300 MINALOC	7,562,969,058	7,597,189,992	8,357,229,412
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	5,665,340,065	4,043,333,605	4,125,220,277
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	122,061,698,213	104,068,642,841	111,818,279,244
	2306 NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)	6,921,756,213	4,462,274,996	4,551,700,495
	2307 EASTERN PROVINCE	658,213,114	693,925,603	707,804,115
	2308 SOUTHERN PROVINCE	614,690,232	649,117,475	662,099,824
	2309 WESTERN PROVINCE	672,720,766	706,978,643	721,118,217
	2310 NORTHERN PROVINCE	784,646,366	634,312,006	646,998,246
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	864,290,622	979,399,412	1,052,907,400
	2315 RWANDA BROADCASTING AGENCY	2,515,594,831	2,127,871,936	2,207,350,149
	2318 NATIONAL REHABILITATION SERVICE	7,965,074,707	6,655,190,696	6,987,084,681
25	**MINEMA**	23,528,678,311	52,806,855,165	60,380,821,675
	2500 MINEMA	23,528,678,311	52,806,855,165	60,380,821,675
26	**MIGEPROF**	24,475,970,021	23,240,207,460	25,330,249,885
	2600 MIGEPROF	3,304,536,395	2,523,744,362	2,574,219,250
	2601 NATIONAL WOMEN COUNCIL(NWC)	259,233,120	279,398,463	290,193,709
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	20,912,200,506	20,437,064,635	22,465,836,926
27	**MINISTRY OF YOUTH AND ARTS**	6,232,912,138	6,166,962,752	6,859,136,013
	1902 NATIONAL YOUTH COUNCIL (NYC)	209,597,399	228,498,355	233,068,322
	2700 MINISTRY OF YOUTH AND ARTS	6,023,314,739	5,938,464,397	6,626,067,691
28	**MINICT**	75,286,282,659	83,241,720,432	92,126,035,733
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	64,812,874,413	74,205,097,341	82,877,480,182
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	5,096,345,887	4,299,256,059	4,385,241,179
	2800 MINICT	5,377,062,358	4,737,367,032	4,863,314,372
29	**MINISTRY OF ENVIRONMENT (MOE)**	87,870,277,183	59,101,646,885	70,174,211,529
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	27,998,167,571	19,200,027,038	26,721,992,115
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	4,353,476,302	6,984,290,669	7,110,367,140
	2206 NATIONAL LAND AUTHORITY	3,094,985,695	3,192,948,704	3,323,256,454
	2900 MINISTRY OF ENVIRONMENT (MOE)	24,377,589,147	14,851,807,637	16,318,090,763
	2901 FONERWA	15,872,991,077	8,436,181,194	9,616,423,623
	2903 RWANDA FORESTRY AUTHORITY (RFA)	12,173,067,391	6,436,391,643	7,084,081,434
31	**MINUBUMWE**	18,404,779,766	18,392,698,434	18,877,782,613
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	729,120,773	851,779,305	894,851,271
	2701 RWANDA CULTURAL HERITAGE ACADEMY	2,151,291,573	1,660,119,160	1,701,581,542
	3100 MINUBUMWE	15,524,367,420	15,880,799,969	16,281,349,800
40	**NGOMA**	26,866,515,586	30,682,523,704	36,966,347,468
	4000 NGOMA DISTRICT	26,866,515,586	30,682,523,704	36,966,347,468
41	**BUGESERA**	30,121,329,732	34,575,949,745	41,446,409,961

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
	4100 BUGESERA DISTRICT	30,121,329,732	34,575,949,745	41,446,409,961
42	**GATSIBO**	30,878,112,483	36,429,416,889	44,052,163,022
	4200 GATSIBO DISTRICT	30,878,112,483	36,429,416,889	44,052,163,022
43	**KAYONZA**	31,950,627,532	35,146,219,568	42,263,060,336
	4300 KAYONZA DISTRICT	31,950,627,532	35,146,219,568	42,263,060,336
44	**KIREHE**	27,809,944,816	31,602,634,182	33,344,710,728
	4400 KIREHE DISTRICT	27,809,944,816	31,602,634,182	33,344,710,728
45	**NYAGATARE**	36,128,781,020	36,857,671,914	49,593,987,352
	4500 NYAGATARE DISTRICT	36,128,781,020	36,857,671,914	49,593,987,352
46	**RWAMAGANA**	27,704,091,061	32,136,492,849	33,307,497,373
	4600 RWAMAGANA DISTRICT	27,704,091,061	32,136,492,849	33,307,497,373
47	**HUYE**	25,725,489,533	27,333,984,015	29,661,541,423
	4700 HUYE DISTRICT	25,725,489,533	27,333,984,015	29,661,541,423
48	**NYAMAGABE**	30,859,342,289	34,094,611,299	36,059,825,239
	4800 NYAMAGABE DISTRICT	30,859,342,289	34,094,611,299	36,059,825,239
49	**GISAGARA**	27,221,857,089	31,099,687,853	33,462,942,722
	4900 GISAGARA DISTRICT	27,221,857,089	31,099,687,853	33,462,942,722
50	**MUHANGA**	24,958,216,726	27,924,146,002	30,090,087,579
	5000 MUHANGA DISTRICT	24,958,216,726	27,924,146,002	30,090,087,579
51	**KAMONYI**	26,803,855,606	31,870,658,909	33,783,198,845
	5100 KAMONYI DISTRICT	26,803,855,606	31,870,658,909	33,783,198,845
52	**NYANZA**	24,938,821,005	29,391,486,552	31,263,679,820
	5200 NYANZA DISTRICT	24,938,821,005	29,391,486,552	31,263,679,820
53	**NYARUGURU**	23,691,294,466	26,473,011,312	27,602,521,874
	5300 NYARUGURU DISTRICT	23,691,294,466	26,473,011,312	27,602,521,874
54	**RUSIZI**	31,183,449,119	38,108,476,558	40,268,165,555
	5400 RUSIZI DISTRICT	31,183,449,119	38,108,476,558	40,268,165,555
55	**NYABIHU**	27,163,071,191	28,788,937,366	30,947,863,666
	5500 NYABIHU DISTRICT	27,163,071,191	28,788,937,366	30,947,863,666
56	**RUBAVU**	29,080,983,722	31,763,024,958	35,384,752,929
	5600 RUBAVU DISTRICT	29,080,983,722	31,763,024,958	35,384,752,929
57	**KARONGI**	33,702,360,596	36,828,904,537	39,180,463,265
	5700 KARONGI DISTRICT	33,702,360,596	36,828,904,537	39,180,463,265
58	**NGORORERO**	26,994,663,656	29,486,232,810	32,629,813,512
	5800 NGORORERO DISTRICT	26,994,663,656	29,486,232,810	32,629,813,512
59	**NYAMASHEKE**	30,638,010,014	33,755,385,388	35,143,470,933
	5900 NYAMASHEKE DISTRICT	30,638,010,014	33,755,385,388	35,143,470,933
60	**RUTSIRO**	24,925,683,645	28,456,495,187	32,341,335,946
	6000 RUTSIRO DISTRICT	24,925,683,645	28,456,495,187	32,341,335,946
61	**BURERA**	28,092,891,018	33,587,538,387	34,703,792,436
	6100 BURERA DISTRICT	28,092,891,018	33,587,538,387	34,703,792,436
62	**GICUMBI**	31,229,287,579	31,407,720,830	31,509,826,719
	6200 GICUMBI DISTRICT	31,229,287,579	31,407,720,830	31,509,826,719
63	**MUSANZE**	28,998,693,731	34,647,567,572	36,898,968,389
	6300 MUSANZE DISTRICT	28,998,693,731	34,647,567,572	36,898,968,389

ANNEX II-6: BUDGET BY BUDGET AGENCY

Min	BA	2024/2025	2025/2026	2026/2027
64	**RULINDO**	**25,807,418,438**	**30,766,380,552**	**33,441,796,259**
	6400 RULINDO DISTRICT	**25,807,418,438**	**30,766,380,552**	**33,441,796,259**
65	**GAKENKE**	**31,368,003,911**	**33,906,200,400**	**36,513,177,846**
	6500 GAKENKE DISTRICT	**31,368,003,911**	**33,906,200,400**	**36,513,177,846**
66	**RUHANGO**	**25,782,397,180**	**25,313,996,151**	**26,525,463,735**
	6600 RUHANGO DISTRICT	**25,782,397,180**	**25,313,996,151**	**26,525,463,735**
70	**CITY OF KIGALI**	**94,628,359,917**	**69,738,838,198**	**69,743,935,980**
	7000 KIGALI CITY	**94,628,359,917**	**69,738,838,198**	**69,743,935,980**
		5,816,409,452,523	**6,228,763,049,286**	**7,182,310,524,237**

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
01	**PRESIREP**	**238,161,316,270**	**210,520,532,988**	**216,830,612,079**
	21 Compensation Of Employees	35,216,626,747	35,820,719,278	36,533,580,721
	22 Use Of Goods And Services	126,175,023,252	101,717,510,549	104,467,862,462
	25 Subsidies	1,384,226,511	1,343,938,399	998,833,476
	26 Grants	4,055,000,000	155,000,000	155,000,000
	27 Social Benefits	383,724,277	364,642,257	371,600,142
	28 Other Expenditures	16,466,405,121	16,254,873,442	17,500,407,267
	31 Domestic Financial Assets	13,617,740,000	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	16,281,938,240	23,609,873,356	23,456,333,108
	37 Machinery and Equipment	21,016,912,607	23,947,494,538	24,014,576,114
	38 Other fixed assets	3,132,761,839	1,873,469,200	1,895,269,200
02	**SENATE**	**5,247,320,013**	**4,654,823,504**	**4,747,919,974**
	21 Compensation Of Employees	1,848,839,899	2,022,041,032	2,062,481,852
	22 Use Of Goods And Services	3,165,260,114	2,505,677,472	2,561,718,122
	27 Social Benefits	20,000	20,000	20,000
	28 Other Expenditures	29,800,000	27,800,000	27,800,000
	36 Building and Structures	2,000,000	73,385,000	70,000,000
	37 Machinery and Equipment	201,400,000	25,900,000	25,900,000
03	**CHAMBER OF DEPUTIES**	**20,272,167,271**	**20,638,890,548**	**21,381,392,982**
	21 Compensation Of Employees	10,168,430,884	10,691,344,036	10,905,170,916
	22 Use Of Goods And Services	9,472,928,709	8,739,382,367	9,345,644,185
	27 Social Benefits	24,139,330	14,260,000	14,525,200
	28 Other Expenditures	85,094,679	90,001,810	91,186,250
	36 Building and Structures	5,419,114	4,335,000	4,421,700
	37 Machinery and Equipment	516,154,555	1,099,567,335	1,020,444,731
04	**PRIMATURE**	**41,767,196,294**	**58,666,172,478**	**64,029,700,842**
	21 Compensation Of Employees	2,214,387,111	2,825,601,881	2,879,054,899
	22 Use Of Goods And Services	10,030,161,864	12,633,951,533	8,869,506,974
	26 Grants	1,072,044,102	12,497,943,256	25,342,616,224
	27 Social Benefits	12,463,716	15,250,000	1,750,000
	28 Other Expenditures	1,913,036,122	364,330,069	82,830,069
	36 Building and Structures	26,042,141,132	30,133,227,348	26,565,074,285
	37 Machinery and Equipment	482,462,247	73,368,391	66,368,391
	38 Other fixed assets	500,000	122,500,000	222,500,000
05	**SUPREME COURT**	**18,954,342,923**	**18,126,964,931**	**18,432,418,660**
	21 Compensation Of Employees	8,261,990,953	9,457,103,736	9,646,245,811
	22 Use Of Goods And Services	9,248,674,066	7,232,348,540	7,197,348,540
	26 Grants	599,476,564	1,099,447,256	1,250,758,910
	27 Social Benefits	72,011,544	78,011,544	78,011,544
	28 Other Expenditures	123,389,304	90,877,594	90,877,594
	37 Machinery and Equipment	648,800,492	169,176,261	169,176,261
06	**MINADEF**	**264,871,709,070**	**260,050,662,538**	**266,050,547,098**
	21 Compensation Of Employees	217,463,000,464	211,009,719,689	215,229,914,083
	22 Use Of Goods And Services	24,386,537,390	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

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	34 Fixed tangible non financial Assets	9,298,908,820	10,132,495,714	10,939,441,299
07	**MINISTRY OF INTERIOR (MININTER)**	**194,610,503,653**	**223,831,470,075**	**235,701,656,606**
	21 Compensation Of Employees	57,737,287,656	62,989,101,557	64,240,890,204
	22 Use Of Goods And Services	66,141,238,391	62,758,592,750	63,180,558,786
	26 Grants	1,240,000,000	1,615,100,000	1,770,664,424
	27 Social Benefits	4,738,506,263	5,106,167,753	6,106,167,753
	28 Other Expenditures	3,752,813,154	3,613,676,148	3,648,865,395
	33 Inventory	0	309,643,224	339,727,547
	34 Fixed tangible non financial Assets	54,912,158,652	82,415,305,723	91,014,354,380
	36 Building and Structures	3,788,610,352	3,155,091,076	3,539,441,417
	37 Machinery and Equipment	2,116,689,185	1,816,791,844	1,808,986,700
	39 Non-Produced assets	183,200,000	52,000,000	52,000,000
08	**MINAFFET**	**86,992,504,202**	**85,458,529,345**	**87,175,120,689**
	21 Compensation Of Employees	27,801,583,100	30,077,506,860	30,672,229,181
	22 Use Of Goods And Services	50,126,998,864	47,619,324,773	48,637,787,400
	26 Grants	1,000	1,000	1,000
	27 Social Benefits	7,637,615,885	6,165,083,433	6,282,863,197
	28 Other Expenditures	539,371,259	527,159,749	561,839,125
	36 Building and Structures	0	275,954,758	303,550,234
	37 Machinery and Equipment	884,934,094	791,498,772	714,850,552
	38 Other fixed assets	2,000,000	2,000,000	2,000,000
09	**MINAGRI**	**188,779,203,828**	**201,230,970,333**	**218,228,776,293**
	21 Compensation Of Employees	5,316,490,860	6,079,361,955	6,200,207,688
	22 Use Of Goods And Services	92,639,159,798	113,279,212,393	151,748,597,665
	25 Subsidies	40,000,000	0	0
	26 Grants	43,763,736,962	28,002,727,481	12,888,363,886
	27 Social Benefits	304,776,700	46,929,750	29,000,000
	28 Other Expenditures	4,784,831,370	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	30,683,134,871	42,086,733,771	36,658,405,197
	37 Machinery and Equipment	8,271,978,167	4,483,292,491	4,015,865,104
	38 Other fixed assets	1,062,615,100	1,618,722,720	1,621,872,230
	39 Non-Produced assets	612,480,000	0	0
10	**MINICOM**	**25,794,133,789**	**23,200,311,737**	**23,951,595,039**
	21 Compensation Of Employees	5,221,717,457	6,333,944,666	6,460,623,561
	22 Use Of Goods And Services	16,406,785,437	8,431,822,031	9,246,540,192
	26 Grants	211,120,969	4,222,612,000	4,223,612,000
	27 Social Benefits	5,020,002	5,096,000	5,137,520
	28 Other Expenditures	576,722,776	605,235,398	643,783,380
	34 Fixed tangible non financial Assets	2,480,000	43,452,000	44,321,040
	36 Building and Structures	401,672,800	2,924,564,912	2,998,010,000
	37 Machinery and Equipment	2,968,614,348	633,584,730	329,567,346
12	**MINECOFIN**	**2,189,215,441,825**	**2,456,511,170,277**	**3,156,537,487,032**
	21 Compensation Of Employees	54,586,753,371	64,370,229,614	64,797,681,646
	22 Use Of Goods And Services	433,516,750,306	262,138,360,221	373,450,276,010
	23 Consumption of Fixed Capital	383,326,033,282	538,342,240,028	852,463,155,151
	24 Interest	500,054,235,789	518,919,747,136	546,220,620,668

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	25 Subsidies	303,629,985,395	244,038,505,144	318,297,243,460
	26 Grants	10,497,545,894	23,833,943,500	21,651,633,721
	27 Social Benefits	3,036,600,000	3,232,000,000	3,232,000,000
	28 Other Expenditures	88,792,564,578	67,546,542,806	86,785,252,363
	31 Domestic Financial Assets	130,004,537,935	95,641,328,035	132,311,807,021
	32 Foreign Financial Assets	7,528,916,315	3,150,000,000	3,315,000,000
	36 Building and Structures	585,000,001	0	0
	37 Machinery and Equipment	7,820,864,597	19,461,871,052	21,610,327,067
	38 Other fixed assets	169,383,026	356,347,237	379,151,290
	45 Loans	265,666,271,336	615,480,055,504	732,023,338,635
13	**MINIJUST**	**38,111,443,842**	**38,172,689,340**	**39,315,346,879**
	21 Compensation Of Employees	15,364,856,278	19,213,597,567	19,597,869,519
	22 Use Of Goods And Services	19,344,253,003	15,160,310,342	17,218,026,321
	25 Subsidies	165,130,000	1,611,000,000	15,660,000
	27 Social Benefits	336,110,761	136,761,571	355,695,070
	28 Other Expenditures	597,126,088	530,490,146	578,877,732
	36 Building and Structures	120,000,000	34,517,905	33,617,905
	37 Machinery and Equipment	2,180,607,712	1,486,011,809	1,515,600,332
	38 Other fixed assets	3,360,000	0	0
14	**MINEDUC**	**263,714,775,517**	**260,057,296,826**	**281,540,540,515**
	21 Compensation Of Employees	14,396,162,822	20,274,232,415	20,671,453,301
	22 Use Of Goods And Services	96,646,842,299	92,706,550,413	103,114,219,829
	25 Subsidies	5	0	0
	26 Grants	20,062,233,118	18,836,449,917	21,903,644,270
	27 Social Benefits	49,255,512	40,020,000	40,084,890
	28 Other Expenditures	69,078,493,792	58,882,810,939	59,177,181,189
	33 Inventory	243,077,200	0	0
	34 Fixed tangible non financial Assets	104,380,000	121,230,000	129,204,500
	36 Building and Structures	34,020,555,679	44,171,992,130	36,449,154,114
	37 Machinery and Equipment	29,113,775,090	25,024,011,012	40,055,598,423
15	**MINISPORTS**	**20,385,079,246**	**10,849,815,404**	**11,066,811,713**
	21 Compensation Of Employees	490,701,464	374,259,005	381,744,186
	22 Use Of Goods And Services	5,612,452,521	4,034,361,131	4,115,536,259
	24 Interest	10,000,000	20,200,000	20,200,000
	28 Other Expenditures	14,226,125,262	6,335,395,268	6,549,331,268
	37 Machinery and Equipment	45,800,000	85,600,000	0
16	**MINISANTE**	**330,247,109,476**	**293,356,893,323**	**310,954,322,802**
	21 Compensation Of Employees	26,280,493,731	26,798,471,538	27,383,370,029
	22 Use Of Goods And Services	129,726,147,810	136,552,152,813	146,059,705,573
	25 Subsidies	21,289,463,346	22,695,201,863	23,002,042,831
	26 Grants	59,251,330,634	30,216,577,988	33,194,992,643
	27 Social Benefits	34,989,833,631	20,093,112,539	22,705,555,008
	28 Other Expenditures	17,363,659,122	14,604,116,245	16,195,369,496
	36 Building and Structures	16,342,071,130	24,126,841,749	24,174,364,807
	37 Machinery and Equipment	25,004,110,072	18,270,418,588	18,238,922,415
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**	**8,938,345,627**	**9,699,678,817**	**10,068,549,599**
	21 Compensation Of Employees	4,827,662,932	5,525,923,329	5,627,593,006

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	22 Use Of Goods And Services	3,277,204,793	3,039,565,460	3,009,985,174
	26 Grants	460,000,000	460,000,000	460,000,000
	27 Social Benefits	78,000,000	78,155,572	78,155,572
	28 Other Expenditures	67,550,275	67,550,275	67,550,275
	37 Machinery and Equipment	216,153,027	528,484,181	825,265,572
	38 Other fixed assets	11,774,600	0	0
18	**MININFRA**	**615,367,198,391**	**739,994,355,221**	**776,431,264,700**
	21 Compensation Of Employees	9,390,064,739	9,287,181,739	9,458,076,005
	22 Use Of Goods And Services	136,060,204,200	109,763,334,821	114,616,120,566
	24 Interest	14,682,738,979	17,431,218,072	17,431,218,072
	25 Subsidies	11,481,682,929	11,200,000,000	11,200,000,000
	26 Grants	16,594,729,304	29,788,529,484	29,981,002,432
	27 Social Benefits	15,800,003	15,000,003	15,000,002
	28 Other Expenditures	9,266,250,381	10,843,271,093	11,004,199,737
	36 Building and Structures	411,705,872,163	544,624,348,761	576,938,075,635
	37 Machinery and Equipment	6,168,855,691	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**	**7,640,214,364**	**5,999,299,582**	**6,149,630,316**
	21 Compensation Of Employees	1,448,691,492	1,388,433,894	1,409,682,791
	22 Use Of Goods And Services	5,965,605,683	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	49,756,766	50,243,403	48,808,466
23	**MINALOC**	**156,286,994,186**	**132,618,237,205**	**141,837,792,060**
	21 Compensation Of Employees	7,082,666,512	7,669,510,139	7,822,900,340
	22 Use Of Goods And Services	27,768,405,939	22,777,685,034	23,722,189,533
	25 Subsidies	30	35,307,471	215,611,925
	26 Grants	108,862,035,770	94,907,770,406	102,560,190,649
	27 Social Benefits	5,717,692,143	3,107,591,270	3,218,696,671
	28 Other Expenditures	1,167,743,571	888,752,882	882,927,882
	34 Fixed tangible non financial Assets	1,203,329,961	0	0
	36 Building and Structures	2,857,116,028	2,484,877,128	2,733,364,841
	37 Machinery and Equipment	1,546,004,233	746,742,875	681,910,219
	38 Other fixed assets	82,000,000	0	0
25	**MINEMA**	**23,528,678,311**	**52,806,855,165**	**60,380,821,675**
	21 Compensation Of Employees	551,368,812	638,932,860	651,711,517
	22 Use Of Goods And Services	6,818,219,227	32,081,160,374	38,478,926,070
	26 Grants	11,968,355,702	13,444,093,750	13,444,103,140
	27 Social Benefits	617,522,481	202,593,184	207,876,250
	28 Other Expenditures	558,554,816	688,963,958	637,167,394
	36 Building and Structures	2,949,050,356	5,692,763,838	6,896,236,669
	37 Machinery and Equipment	65,105,580	57,835,837	64,279,044
	39 Non-Produced assets	501,337	511,364	521,591
26	**MIGEPROF**	**24,475,970,021**	**23,240,207,460**	**25,330,249,885**
	21 Compensation Of Employees	855,332,840	908,138,268	926,301,034
	22 Use Of Goods And Services	5,199,156,049	3,471,248,505	3,740,853,969

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	26 Grants	1,677,543,377	854,520,579	854,517,879
	27 Social Benefits	16,629,870,067	17,886,831,895	19,665,599,906
	28 Other Expenditures	61,731,343	87,967,656	94,476,642
	37 Machinery and Equipment	52,336,345	31,500,557	48,500,455
27	**MINISTRY OF YOUTH AND ARTS**	**6,232,912,138**	**6,166,962,752**	**6,859,136,013**
	21 Compensation Of Employees	462,404,324	598,960,918	610,940,137
	22 Use Of Goods And Services	5,003,786,424	4,596,352,337	5,276,546,379
	26 Grants	35,000,000	0	0
	27 Social Benefits	7,000,000	2,000,000	2,000,000
	28 Other Expenditures	628,189,850	900,899,850	900,899,850
	37 Machinery and Equipment	96,531,540	68,749,647	68,749,647
28	**MINICT**	**75,286,282,659**	**83,241,720,432**	**92,126,035,733**
	21 Compensation Of Employees	7,272,017,572	8,959,038,533	9,138,219,302
	22 Use Of Goods And Services	44,755,698,642	35,886,015,184	39,719,314,374
	26 Grants	1,363,270,520	432,252,083	503,840,174
	27 Social Benefits	12,855,785	0	0
	28 Other Expenditures	582,633,614	1,746,790,785	1,342,165,785
	36 Building and Structures	2,065,001,595	412,000,000	168,000,000
	37 Machinery and Equipment	19,234,804,930	35,805,623,847	41,254,496,098
29	**MINISTRY OF ENVIRONMENT (MOE)**	**87,870,277,183**	**59,101,646,885**	**70,174,211,529**
	21 Compensation Of Employees	3,313,344,692	4,520,721,592	4,611,136,024
	22 Use Of Goods And Services	44,708,690,603	34,240,632,718	40,719,819,023
	26 Grants	27,009,016,355	16,224,990,085	20,253,636,661
	27 Social Benefits	24,700,000	26,140,000	26,180,800
	28 Other Expenditures	6,526,697,006	233,204,507	221,006,536
	36 Building and Structures	2,585,842,661	1,250,348,342	1,044,633,524
	37 Machinery and Equipment	3,688,651,866	2,605,609,641	3,297,798,961
	38 Other fixed assets	13,334,000	0	0
31	**MINUBUMWE**	**18,404,779,766**	**18,392,698,434**	**18,877,782,613**
	21 Compensation Of Employees	1,706,229,799	2,074,161,915	2,115,645,152
	22 Use Of Goods And Services	8,541,485,017	7,902,711,114	8,056,705,963
	27 Social Benefits	6,863,749,939	6,213,142,393	6,516,000,774
	28 Other Expenditures	610,264,099	794,063,302	816,493,361
	36 Building and Structures	407,575,600	470,000,000	470,000,000
	37 Machinery and Equipment	240,475,312	175,937,328	179,837,328
	38 Other fixed assets	35,000,000	762,682,382	723,100,035
40	**NGOMA**	**26,866,515,586**	**30,682,523,704**	**36,966,347,468**
	21 Compensation Of Employees	16,843,718,811	21,180,395,890	27,463,839,655
	22 Use Of Goods And Services	5,314,759,127	5,307,636,081	5,451,860,427
	26 Grants	1,641,571,784	1,755,832,939	1,790,632,938
	27 Social Benefits	810,818,932	913,481,307	879,108,458
	36 Building and Structures	2,198,732,060	1,525,177,487	1,380,905,990
	37 Machinery and Equipment	56,914,871	0	0
41	**BUGESERA**	**30,121,329,732**	**34,575,949,745**	**41,446,409,961**
	21 Compensation Of Employees	19,526,227,450	24,083,912,215	30,948,746,507
	22 Use Of Goods And Services	5,895,373,885	5,826,830,537	6,136,750,378
	26 Grants	1,570,629,692	1,453,112,016	1,453,112,016

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	27 Social Benefits	1,319,248,780	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**	**30,878,112,483**	**36,429,416,889**	**44,052,163,022**
	21 Compensation Of Employees	22,510,012,756	27,852,956,797	35,475,702,931
	22 Use Of Goods And Services	5,490,849,326	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	701,904,884	771,027,397	778,994,743
	36 Building and Structures	505,375,557	641,896,641	641,896,641
	37 Machinery and Equipment	88,072,629	0	0
43	**KAYONZA**	**31,950,627,532**	**35,146,219,568**	**42,263,060,336**
	21 Compensation Of Employees	18,136,467,150	21,183,998,722	27,600,839,490
	22 Use Of Goods And Services	8,943,807,586	10,652,117,661	11,031,202,407
	26 Grants	3,232,171,991	1,575,158,876	1,575,158,876
	27 Social Benefits	761,745,420	733,416,038	733,416,038
	36 Building and Structures	859,390,507	1,001,528,271	1,322,443,525
	37 Machinery and Equipment	17,044,878	0	0
44	**KIREHE**	**27,809,944,816**	**31,602,634,182**	**33,344,710,728**
	21 Compensation Of Employees	17,084,122,052	21,321,665,267	22,568,341,803
	22 Use Of Goods And Services	7,454,003,939	6,964,670,828	7,955,054,244
	26 Grants	1,689,720,268	1,322,818,467	906,324,538
	27 Social Benefits	799,582,788	1,205,798,209	1,346,857,131
	36 Building and Structures	341,792,690	787,681,411	568,133,012
	37 Machinery and Equipment	440,723,079	0	0
45	**NYAGATARE**	**36,128,781,020**	**36,857,671,914**	**49,593,987,352**
	21 Compensation Of Employees	21,971,533,933	23,251,328,073	35,971,648,267
	22 Use Of Goods And Services	9,060,085,518	8,897,088,416	9,390,465,224
	26 Grants	1,936,501,276	1,967,972,091	1,404,107,147
	27 Social Benefits	584,544,637	673,962,896	709,464,756
	28 Other Expenditures	265,823,203	493,235,685	543,052,205
	36 Building and Structures	2,026,759,338	1,573,434,753	1,573,434,753
	37 Machinery and Equipment	183,220,264	650,000	1,815,000
	39 Non-Produced assets	100,312,851	0	0
46	**RWAMAGANA**	**27,704,091,061**	**32,136,492,849**	**33,307,497,373**
	21 Compensation Of Employees	18,120,925,603	23,440,709,015	24,366,215,713
	22 Use Of Goods And Services	5,324,182,155	5,268,963,362	5,514,461,188
	26 Grants	1,455,434,114	1,328,144,842	1,328,144,842
	27 Social Benefits	716,251,606	731,257,388	731,257,388
	36 Building and Structures	2,067,418,242	1,367,418,242	1,367,418,242
	37 Machinery and Equipment	19,879,341	0	0
47	**HUYE**	**25,725,489,533**	**27,333,984,015**	**29,661,541,423**
	21 Compensation Of Employees	16,706,085,431	18,618,876,409	20,266,815,517
	22 Use Of Goods And Services	4,847,138,104	5,028,424,160	5,531,190,349
	26 Grants	1,533,878,218	1,561,913,037	1,705,981,152
	27 Social Benefits	1,692,521,333	1,778,192,866	1,842,529,196
	28 Other Expenditures	38,235,152	42,058,667	44,651,201
	36 Building and Structures	885,814,993	303,198,876	268,922,008

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	37 Machinery and Equipment	21,816,302	1,320,000	1,452,000
48	**NYAMAGABE**	**30,859,342,289**	**34,094,611,299**	**36,059,825,239**
	21 Compensation Of Employees	19,805,494,828	24,218,864,321	25,696,893,411
	22 Use Of Goods And Services	6,657,575,670	5,955,270,724	6,253,080,477
	26 Grants	1,924,540,289	1,926,863,337	1,928,863,337
	27 Social Benefits	1,483,111,952	1,247,654,864	1,424,029,961
	36 Building and Structures	719,958,053	730,958,053	741,958,053
	37 Machinery and Equipment	253,661,497	0	0
	39 Non-Produced assets	15,000,000	15,000,000	15,000,000
49	**GISAGARA**	**27,221,857,089**	**31,099,687,853**	**33,462,942,722**
	21 Compensation Of Employees	17,569,770,331	21,714,954,941	23,269,852,618
	22 Use Of Goods And Services	5,135,882,861	5,465,146,892	6,202,344,252
	26 Grants	1,786,562,233	1,765,595,904	1,749,059,502
	27 Social Benefits	1,042,164,355	1,388,269,503	1,537,295,629
	28 Other Expenditures	93,000,000	50,000,000	20,000,000
	36 Building and Structures	1,239,934,959	715,720,613	684,390,721
	37 Machinery and Equipment	354,542,350	0	0
50	**MUHANGA**	**24,958,216,726**	**27,924,146,002**	**30,090,087,579**
	21 Compensation Of Employees	17,130,068,519	21,473,046,209	23,264,948,084
	22 Use Of Goods And Services	4,496,990,168	3,722,765,077	3,954,804,779
	26 Grants	1,606,977,790	1,086,860,283	1,213,860,283
	27 Social Benefits	821,694,041	842,882,061	857,882,061
	28 Other Expenditures	37,569,262	37,569,262	37,569,262
	36 Building and Structures	760,023,110	760,023,110	760,023,110
	37 Machinery and Equipment	104,893,836	1,000,000	1,000,000
51	**KAMONYI**	**26,803,855,606**	**31,870,658,909**	**33,783,198,845**
	21 Compensation Of Employees	18,338,994,473	22,515,144,042	24,116,775,318
	22 Use Of Goods And Services	4,849,925,853	5,093,869,319	5,210,522,206
	26 Grants	1,323,900,335	966,058,069	966,058,069
	27 Social Benefits	1,166,980,574	923,411,480	1,145,539,730
	28 Other Expenditures	5,254,071	0	0
	36 Building and Structures	981,646,243	2,372,175,999	2,344,303,522
	37 Machinery and Equipment	137,154,057	0	0
52	**NYANZA**	**24,938,821,005**	**29,391,486,552**	**31,263,679,820**
	21 Compensation Of Employees	16,667,521,902	21,442,334,690	22,959,905,298
	22 Use Of Goods And Services	4,049,698,060	4,369,454,916	4,589,428,861
	26 Grants	2,040,755,181	1,831,138,401	1,872,980,359
	27 Social Benefits	1,128,587,356	1,247,720,719	1,245,171,412
	36 Building and Structures	1,023,708,608	500,837,826	596,193,890
	37 Machinery and Equipment	28,549,898	0	0
53	**NYARUGURU**	**23,691,294,466**	**26,473,011,312**	**27,602,521,874**
	21 Compensation Of Employees	15,298,073,859	17,927,317,185	18,687,317,185
	22 Use Of Goods And Services	5,485,980,923	5,578,730,799	5,888,241,361
	26 Grants	1,507,756,112	1,580,026,729	1,560,026,729
	27 Social Benefits	1,293,690,699	1,281,143,726	1,361,143,726
	36 Building and Structures	105,792,873	105,792,873	105,792,873
54	**RUSIZI**	**31,183,449,119**	**38,108,476,558**	**40,268,165,555**

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	21 Compensation Of Employees	21,186,072,096	27,268,654,573	29,081,605,473
	22 Use Of Goods And Services	6,386,236,253	7,028,782,740	7,435,256,756
	26 Grants	1,265,208,328	1,325,159,683	1,329,059,683
	27 Social Benefits	1,404,993,540	1,766,752,223	1,703,016,304
	28 Other Expenditures	4,450,000	4,500,000	4,600,000
	36 Building and Structures	734,097,548	713,627,339	713,627,339
	37 Machinery and Equipment	202,391,354	1,000,000	1,000,000
55	**NYABIHU**	**27,163,071,191**	**28,788,937,366**	**30,947,863,666**
	21 Compensation Of Employees	16,190,398,978	18,356,515,240	20,335,441,540
	22 Use Of Goods And Services	6,878,598,211	6,903,309,640	7,027,176,326
	26 Grants	1,532,956,220	1,640,775,033	1,655,640,839
	27 Social Benefits	524,847,472	431,922,188	444,903,590
	36 Building and Structures	1,837,172,213	1,456,415,265	1,484,701,371
	37 Machinery and Equipment	199,098,098	0	0
56	**RUBAVU**	**29,080,983,722**	**31,763,024,958**	**35,384,752,929**
	21 Compensation Of Employees	18,768,472,658	20,881,744,013	23,810,642,869
	22 Use Of Goods And Services	7,826,062,137	7,906,788,145	8,533,767,260
	26 Grants	1,326,652,169	1,404,316,442	1,460,546,442
	27 Social Benefits	419,069,062	801,597,992	790,317,992
	28 Other Expenditures	6,833,333	7,533,333	8,433,333
	36 Building and Structures	601,654,257	761,045,033	781,045,033
	37 Machinery and Equipment	132,240,106	0	0
57	**KARONGI**	**33,702,360,596**	**36,828,904,537**	**39,180,463,265**
	21 Compensation Of Employees	22,706,721,689	25,815,155,000	27,870,182,036
	22 Use Of Goods And Services	6,078,648,715	5,992,753,317	6,115,875,488
	26 Grants	1,461,134,593	1,459,998,675	1,464,278,675
	27 Social Benefits	1,221,630,227	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**	**26,994,663,656**	**29,486,232,810**	**32,629,813,512**
	21 Compensation Of Employees	16,712,033,930	19,677,267,289	22,519,463,422
	22 Use Of Goods And Services	4,259,549,003	4,164,197,486	4,645,810,578
	25 Subsidies	766,192,220	919,830,664	1,148,550,330
	26 Grants	2,086,553,511	2,073,401,833	1,596,774,406
	27 Social Benefits	903,635,887	1,407,200,584	1,459,200,584
	28 Other Expenditures	93,646,181	104,646,181	117,646,181
	36 Building and Structures	1,936,160,329	1,139,688,773	1,142,368,011
	37 Machinery and Equipment	236,892,595	0	0
59	**NYAMASHEKE**	**30,638,010,014**	**33,755,385,388**	**35,143,470,933**
	21 Compensation Of Employees	21,203,571,308	24,105,566,819	25,317,752,364
	22 Use Of Goods And Services	5,850,442,396	5,060,469,791	5,091,742,247
	26 Grants	1,379,810,218	1,859,003,306	1,887,703,306
	27 Social Benefits	1,423,464,711	1,902,735,395	1,954,235,395
	28 Other Expenditures	2,250,000	2,500,000	2,600,000
	36 Building and Structures	644,083,365	819,110,077	883,437,621
	37 Machinery and Equipment	134,388,016	6,000,000	6,000,000
60	**RUTSIRO**	**24,925,683,645**	**28,456,495,187**	**32,341,335,946**
	21 Compensation Of Employees	16,260,222,045	19,972,814,761	20,946,447,095

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	22 Use Of Goods And Services	4,098,154,744	3,209,463,999	5,761,149,762
	26 Grants	2,451,529,167	3,401,279,595	3,653,290,143
	27 Social Benefits	789,519,174	809,019,174	827,069,174
	36 Building and Structures	1,033,058,515	1,063,917,658	1,153,379,772
	37 Machinery and Equipment	193,200,000	0	0
	38 Other fixed assets	100,000,000	0	0
61	**BURERA**	**28,092,891,018**	**33,587,538,387**	**34,703,792,436**
	21 Compensation Of Employees	17,985,232,734	23,087,082,725	24,203,336,774
	22 Use Of Goods And Services	6,531,990,545	6,117,496,730	6,489,289,562
	26 Grants	1,395,736,109	1,485,584,466	1,489,204,466
	27 Social Benefits	930,672,112	1,023,727,680	1,024,527,680
	36 Building and Structures	1,140,751,013	1,873,646,786	1,497,433,954
	37 Machinery and Equipment	108,508,505	0	0
62	**GICUMBI**	**31,229,287,579**	**31,407,720,830**	**31,509,826,719**
	21 Compensation Of Employees	22,491,129,953	22,246,249,054	22,127,760,543
	22 Use Of Goods And Services	5,544,375,433	5,564,718,467	5,735,898,753
	26 Grants	1,523,895,396	1,531,355,396	1,537,272,796
	27 Social Benefits	707,058,832	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
	37 Machinery and Equipment	7,803,516	0	0
63	**MUSANZE**	**28,998,693,731**	**34,647,567,572**	**36,898,968,389**
	21 Compensation Of Employees	19,869,723,112	25,233,774,718	27,067,704,681
	22 Use Of Goods And Services	6,220,786,388	6,794,231,529	7,205,702,383
	26 Grants	1,983,324,379	1,754,269,084	1,754,269,084
	27 Social Benefits	450,832,291	461,502,574	467,502,574
	36 Building and Structures	403,789,667	403,789,667	403,789,667
	37 Machinery and Equipment	70,237,894	0	0
64	**RULINDO**	**25,807,418,438**	**30,766,380,552**	**33,441,796,259**
	21 Compensation Of Employees	18,616,519,764	23,370,427,832	25,707,470,616
	22 Use Of Goods And Services	4,053,066,428	4,612,227,699	4,917,968,526
	25 Subsidies	15,832,402	15,832,402	15,832,402
	26 Grants	2,078,813,625	1,860,737,277	1,860,737,277
	27 Social Benefits	663,589,407	770,288,362	749,288,362
	36 Building and Structures	343,858,838	136,866,980	190,499,076
	37 Machinery and Equipment	35,737,974	0	0
65	**GAKENKE**	**31,368,003,911**	**33,906,200,400**	**36,513,177,846**
	21 Compensation Of Employees	20,280,704,174	23,946,128,344	26,153,105,790
	22 Use Of Goods And Services	6,040,665,212	6,036,797,183	6,406,176,266
	26 Grants	2,212,173,614	1,675,872,595	1,746,420,439
	27 Social Benefits	414,411,077	581,165,532	593,095,532
	28 Other Expenditures	50,831,372	52,331,372	53,731,372
	36 Building and Structures	2,355,954,529	1,613,535,874	1,560,278,947
	37 Machinery and Equipment	13,263,933	369,500	369,500
66	**RUHANGO**	**25,782,397,180**	**25,313,996,151**	**26,525,463,735**
	21 Compensation Of Employees	16,371,260,899	16,579,275,736	16,990,275,736
	22 Use Of Goods And Services	4,415,256,188	4,569,034,534	4,654,582,648

ANNEX II-7: BUDGET PER INSTITUTION AND BY ECONOMIC CHAPTER

Inst	Chap.	2024/2025	2025/2026	2026/2027
	26 Grants	1,849,270,872	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	1,670,539,580	1,124,839,581	1,179,741,915
	37 Machinery and Equipment	145,889,994	0	0
70	**CITY OF KIGALI**	**94,628,359,917**	**69,738,838,198**	**69,743,935,980**
	21 Compensation Of Employees	37,899,753,510	39,156,261,588	40,581,953,435
	22 Use Of Goods And Services	15,427,038,080	6,210,650,578	6,044,857,613
	26 Grants	2,612,453,744	2,941,086,877	3,187,034,912
	27 Social Benefits	1,607,834,795	1,806,497,006	1,902,302,349
	36 Building and Structures	37,037,279,789	19,618,342,149	18,021,787,671
	37 Machinery and Equipment	44,000,000	6,000,000	6,000,000
		5,816,409,452,523	**6,228,763,049,286**	**7,182,310,524,237**

ANNEX II-8: STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2024/2025	2025/2026	2026/2027
701	**General public services**	**2,494,482,153,369**	**2,762,109,941,218**	**3,479,096,932,806**
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	20,188,380,521	19,060,806,347	19,725,866,662
	7013 General services	160,628,953,810	172,324,973,608	185,495,956,972
	7015 R&D General public services	1,565,749,239	1,525,971,215	1,182,708,492
	7016 General public services	2,312,099,069,800	2,569,198,190,048	3,272,692,400,680
702	**Defence**	**265,145,970,265**	**260,363,692,763**	**266,402,268,924**
	7021 Military defence	274,261,195	313,030,225	351,721,826
	7022 Civil defence	9,078,083,049	9,985,891,353	10,984,480,489
	7025 Defence	255,793,626,021	250,064,771,185	255,066,066,609
703	**Public order and safety**	**306,500,063,756**	**335,086,791,768**	**350,892,610,753**
	7031 Police services	100,726,506,099	105,114,450,679	108,100,580,800
	7032 Fire-protection services	15,042,412	15,042,412	15,042,412
	7033 Law courts	11,724,419,165	9,095,634,599	11,116,851,830
	7034 Prisons	42,342,792,426	40,198,260,089	41,360,101,409
	7035 R&D Public order and safety	50,373,954,949	77,427,278,656	85,135,058,205
	7036 Public order and safety	101,317,348,705	103,236,125,333	105,164,976,097
704	**Economic affairs**	**969,314,663,017**	**1,098,274,565,468**	**1,155,255,877,970**
	7041 General economic, commercial and labour affairs	97,852,237,639	96,718,173,213	98,451,913,679
	7042 Agriculture, forestry, fishing and hunting	244,118,250,608	244,691,096,130	267,766,565,390
	7043 Fuel and energy	196,201,729,088	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	186,130,448,114	276,034,973,660	281,658,678,004
	7046 Communication	59,054,534,306	67,029,683,128	75,623,433,549
	7048 R&D Economic affairs	3,171,330,672	3,399,764,142	2,867,995,104
	7049 Economic affairs	179,113,396,666	139,608,349,824	145,111,120,554
705	**Environmental protection**	**130,178,601,653**	**118,497,204,202**	**130,919,035,374**
	7051 Waste management	19,476,683,328	16,218,642,519	13,238,536,608
	7053 Pollution abatement	22,475,900,646	17,525,369,483	25,165,403,806
	7054 Protection of biodiversity and landscape	1,778,256,474	1,293,769,442	1,290,036,038
	7055 R&D Environmental protection	45,072,942,227	24,603,571,145	27,101,676,278
	7056 Environmental protection	41,374,818,978	58,855,851,613	64,123,382,644
706	**Housing and community amenities**	**180,614,931,664**	**132,998,256,458**	**149,741,018,372**
	7061 Housing development	25,200,557,017	4,539,928,576	225,751,277
	7063 Water supply	85,798,219,655	86,090,485,366	102,871,404,155
	7064 Street lighting	80,000,000	74,157,062	96,800,000
	7065 R&D Housing and community amenities	68,337,182,849	41,463,075,751	45,633,392,267
	7066 Housing and community amenities	1,198,972,143	830,609,703	913,670,673
707	**Health**	**412,144,657,781**	**396,928,631,264**	**425,093,632,070**
	7073 Hospital services	683,250,637	747,409,827	916,998,479
	7074 Public health services	211,271,338,763	200,860,171,718	227,347,151,464
	7076 Health	200,190,068,381	195,321,049,719	196,829,482,128
708	**Recreation, culture and religion**	**28,459,796,743**	**18,381,206,759**	**18,551,216,340**
	7081 Recreational and sporting services	18,113,778,864	8,319,209,439	8,721,721,364
	7082 Cultural services	2,141,905,262	1,596,382,827	1,612,156,960
	7086 Recreation, culture and religion	8,204,112,617	8,465,614,493	8,217,338,016
709	**Education**	**796,679,747,029**	**862,113,312,483**	**940,946,350,060**
	7091 Pre-primary and primary education	432,426,466,033	469,599,238,449	514,430,907,427
	7092 Secondary education	154,273,948,463	173,598,117,840	192,532,280,513

ANNEX II-8: STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2024/2025	2025/2026	2026/2027
	7094 Tertiary education	63,108,342,768	67,810,847,254	71,716,968,694
	7096 Subsidiary services to education	1,666,657,148	650,000,000	650,000,000
	7098 Education Not Elsewhere Classified	145,204,332,617	150,455,108,940	161,616,193,426
710	**Social protection**	**232,888,867,245**	**244,009,446,904**	**265,411,581,568**
	7101 Sickness and disability	498,518,253	396,210,828	414,186,208
	7103 Survivors	11,347,626,864	12,623,527,333	12,930,995,514
	7104 Family and children	4,467,708,552	4,130,092,378	4,225,256,351
	7105 Unemployment	3,491,582,692	4,508,270,069	5,443,413,211
	7109 Social protection	213,083,430,884	222,351,346,296	242,397,730,284
		5,816,409,452,523	**6,228,763,049,286**	**7,182,310,524,237**

ANNEX II-9: STATE EXPENDITURE BY NST INITIATIVE

NST Pillar	NST Sector	2024/2025		2025/2026		2026/2027	
01 Economic Transformation		**3,356,127,613,416**	**57.7%**	**3,725,201,806,986**	**59.8%**	**4,496,657,189,973**	**63.0%**
	01 Agriculture	233,099,251,949		239,541,234,910		261,994,824,987	
	02 Private sector Development & Youth Employment	218,082,261,799		191,097,520,139		194,301,737,183	
	03 Transport	242,899,559,806		333,010,168,552		339,911,080,042	
	04 Energy	222,353,759,720		281,309,329,869		294,393,546,399	
	06 Urbanization and Rural Settlement	73,271,339,755		50,434,542,508		56,224,928,221	
	07 Information Communication Technology (ICT)	21,809,716,561		22,425,698,356		23,103,377,725	
	08 Environment and Natural Resources	130,678,318,834		120,851,270,124		137,390,386,252	
	09 Financial Sector Development	11,211,099,138		10,376,693,914		11,342,072,647	
	10 Social Protection	360,386,038		258,316,568		258,316,568	
	12 Education	14,412,253,906		18,471,362,972		20,781,416,455	
	13 Governance and Decentralization	2,159,218,399		1,697,564,037		1,721,897,318	
	16 Public Finance Management (PFM)	2,185,790,447,512		2,455,728,105,038		3,155,233,606,176	
02 Social Transformation		**1,617,236,228,927**	**27.8%**	**1,688,932,356,735**	**27.1%**	**1,823,553,940,624**	**25.0%**
	05 Water and Sanitation	107,988,974,654		104,810,925,141		118,656,877,164	
	06 Urbanization and Rural Settlement	40,165,749,974		13,806,152,976		8,193,404,413	
	10 Social Protection	165,241,073,828		204,511,082,144		217,813,852,011	
	11 Health	427,621,560,768		412,615,644,973		441,169,425,338	
	12 Education	789,450,329,171		848,755,738,598		925,393,758,158	
	14 Justice, Reconciliation, Law and Order (JRLO)	50,265,532,004		77,319,830,287		85,034,830,287	
	15 Sports and Culture	36,503,008,528		27,112,982,616		27,291,793,253	
03 Transformational Governance		**843,045,610,180**	**14.5%**	**814,628,885,564**	**13.1%**	**862,099,393,640**	**12.0%**
	07 Information Communication Technology (ICT)	80,537,594,331		83,762,059,528		93,592,189,443	
	13 Governance and Decentralization	223,681,362,776		202,029,289,725		224,727,703,197	
	14 Justice, Reconciliation, Law and Order (JRLO)	538,794,424,329		528,792,219,319		543,728,184,008	
	16 Public Finance Management (PFM)	32,228,744		45,316,992		51,316,992	
		5,816,409,452,523		**6,228,763,049,286**		**7,182,310,524,237**	

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 .

NST2 Sector	NST2 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026	Allocated Budget (FRW) 2026/2027
01 Agriculture													
	Climate-resilient, productive and modernized agri-food systems												
		Limited coverage of extension services and practices where only 2,174,483 farmers (52%) were reached by extension agents(MINAGRI Annual report, 2022/23) compared to the larger number of 4,186,000 farmers reported in the Labour Force Survey(LFS) for February 2023 (Q1).Cause: Insufficient number of extension agents where there are only 21,620 extension agents (MINAGRI Annual report, 2022/23) which represents 46% against a target of 46,775 extension agents by 2024 (PSTA4).											
			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	2,488,344	1,024,843	627,379	633,429	5,076,683,677	4,182,041,070	4,083,729,727
		Rwandan exports of coffee and tea are still limited compared to the global demand. With a target of exporting 32,500 metric tons of coffee by 2024, it has been achieved at 61.7% by FY 2022/23 (Source, PSTA4). Besides, Tea exports in FY 2022/23 was 39,008.9 MT (86%) (Source, NAEBs annual Report FY2022/2023) of 45,000 MT targeted by 2024. This was mainly caused by limited access to inputs by smallholder farmers, where fertilizer application to coffee plantation is still at 35% of the single application rate and insufficient density of tea plantation (12,000 bushes per hectare instead of 14,000 bushes). (Source, NAEB s annual Report FY2022/2023)										
			EF - VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	Increase exports of high value agriculture commodities by 2029	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)								
						Metric tons of fertilizer provided to coffee farmers	3,860	2,419	7,000	8,500	1,657,840,000	5,500,000,000	6,631,271,228
						Number of Hacters planted with tea plantations	31,500	33,275	34,000	35,000	1,300,000,000	2,042,145,601	1,610,574,352
		The percentage of food insecure households is still at 20.6% whereby 18.8 percent are moderately food insecure and 1.8% percent severely food insecure (CFSVA 2022) compared to the target of 10% targeted in PSTA4.Cause:Insufficient production of agricultural commodities and animal resources products due to low application of improved agriculture inputs.											
			EE - ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	Ensure an enabling environment in the agriculture sector by 2029	0900 MINAGRI								

NST2 Sector	NST2 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
						Ha of progressive terraces developed	161,141	222	591	670	4,380,188,769	3,214,551,980	2,973,721,480
						Ha of radical terraces constructed	33,065	120	456	513	11,952,551,262	19,008,110,009	4,591,102,337
						Number of cows distributed	451,612	10,285	11,285	12,285	1,189,847,292	1,158,219,626	1,358,960,701
			EF - VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	Increase exports of high value agriculture commodities by 2029	**0900 MINAGRI**								
						Metric tons of beans reserved	3,190	5,000	8,000	9,000	2,608,939,397	3,322,937,878	4,221,636,207
						Metric tons of maize reserved	11,622	10,000	15,000	16,000	1,882,986,932	2,152,826,431	2,152,826,431
			EG - SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	Increase productivity of agriculture commodities by 2029	**0901 RWANDA AGRICULTURAL BOARD (RAB)**								
						Ha of area under Irrigation developed	240,240	4,227	850	1,100	32,587,259,014	59,449,561,600	69,306,561,602
						Ha of priority crops insured	217,500	38,012	40,000	50,000	1,645,329,156	1,803,206,272	1,803,206,272
						MT of Fertilizers distributed	78,012	71,410	81,410	91,410	35,744,478,710	28,253,724,807	31,904,766,010
						Mt of Maize seeds distributed	6,590	5,198	6,200	7,500	4,679,609,529	4,912,743,622	5,908,870,674
						Mt of Soybean seeds distributed	170	197	250	300	114,606,134	137,451,204	161,839,627
						Mt of Wheat seeds distributed	816	1,452	2,453	3,453	616,562,312	687,932,118	791,318,126
						Number of animals insured	187,500	8,932	9,000	10,000	1,428,826,161	1,607,673,161	1,607,673,161
02 Private sector Development & Youth Employment													
	Creation of sustainable and decent jobs												
		In 2022, a total of 196,548 jobs were created which is 44,452 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 2029.	**2000 MIFOTRA**								
						Number of beneficiaries trained	256	433	433	433	2,133,800,000	2,100,000,000	2,100,000,000

NST2 Sector	NST2 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026	Allocated Budget (FRW) 2026/2027
			E8 - National Employment Programs Coordination	Incubate and nurture youth innovative projects to support the creation of productive jobs by 2029.	**0108 RWANDA DEVELOPMENT BOARD (RDB)**								
						Number of MSMEs supported to access finance	10,000	1,200	1,500	1,700	26,888,000	27,640,000	29,250,000
03 Transport													
	Enhanced transport connectivity for economic growth and trade												
		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 34,988.08km are unpaved roads that need to be upgraded and regularly maintained (Administrative data October 2023)											
			90 - Transport	To enhance accessibility and connectivity, fostering economic growth and social development by providing efficient, safe, and sustainable transportation infrastructure	**1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)**								
						% of paved national roads rehabilitated	28	58	34	18	13,316,335,654	32,486,596,311	34,909,375,679
			93 - Transport Infrastructure Development And Maintenance	To enhance accessibility andconnectivity, fostering economic growthand social development by providingefficient, safe, and sustainabletransportation infrastructure	**1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)**								
						% of unpaved road upgraded to paved	34	55	46	30	82,778,984,704	108,823,191,309	134,140,623,777
						Number of km of feeder roads rehabilitated	913	290	290	359	22,665,788,509	5,120,900,382	2,729,552,299
04 Energy													
	Renewable & clean energy transition & universal access to electricity												
		76.1% of population uses traditional cooking technologies due to limited access to clean cooking solutions. Cause: Women and girls spend 42 and 80 minutes per day collecting firewood for cooking in urban and rural areas. And males in rural areas spend 40 minutes and 173 minutes in urban areas acquiring fuel for cooking. Source: 5th Population and Housing Census Rwanda, 2022 by NISR.											
			94 - Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2029	**1806 ENERGY DEVELOPMENT CORPORATION (EDCL)**								
						Number of improved cooking stoves provided	230,000	150	150	150	15,000,000	15,000,000	15,000,000
05 Water and Sanitation													
	Increased access to Sanitation & Hygiene (WASH) services for improved wellbeing												
		There is limited sanitation facilities. Out of 10 major sanitation facilities planned in 2024, by 2022/2023 only 7 are in place.											
			95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2029	**1807 WATER AND SANITATION CORPORATION (WASAC)**								

NST2 Sector	NST2 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 sanitation facilities constructed	21	16	32	38	17,153,701,493	13,274,083,828	13,143,636,608
	Increased access to Water for socioeconomic development												
		Limited access to water for the rural and urban population. The current access rate is 82.3% due to high costs of service provision depending on the concerned areas; as well as insufficient water production to meet increasing demand. According to WASAC's 2022/2023 report, the current water production capacity is 329,652 m3 against the projected demand of 444,995 m3 per day by 2024											
			95 - Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2029	1807 WATER AND SANITATION CORPORATION (WASAC)								
						% of new households provided with access to clean drinking water	82	86	93	96	32,915,266,660	34,909,104,849	38,929,611,787
						Daily water production capacity (m3) per day	329,652	343,736	368,736	472,036	47,366,674,738	44,058,152,273	57,233,425,414
06 Urbanization and Rural Settlement													
	Enhanced urbanization and settlements for agglomeration benefits												
		Gap analysis: 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). Current data shows that 65.4% of HHs settle in planned settlement (Rwanda Population and Housing Census-2022/23), implying that 34.6% still live unplanned settlement, yet 2023/2024 target is 80%. So far 13 Districts (Including Bugesera and Rwamagana), have been reviewed their detailed master plan, the remaining 17 districts master plans are yet be reviewed inline with NLUMP. So far 49,506HHs from unplanned and 6875 from HRZs have been relocated to planned settlement (Administrative data) and 261 IDP Model villages constructed country.											
			96 - Urbanisation, Housing And Government Assets Management	To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2029	1804 RWANDA HOUSING AUTHORITY(RHA)								
						Number of Households Relocated from High Risk zones	4,000	100	120	150	92,542,277	76,742,277	78,842,277
07 Information Communication Technology (ICT)													
	Digital transformation												
		Low digital literacy rate is at 35.1% (2021/2022, NISR labor force survey) while it should reach 60% by 2024. 1,284,545 citizens trained in digital literacy under Digital Ambassadors Program(as of September 2023) against 3,101,120 citizens targeted as of June 2024											
			98 - ICT For Development	Increase the use of ICT service delivery for Rwanda's development by 2029	2800 MINICT								
						% of public institutions connected to broadband internet	54	80	90	100	16,741,496,911	4,206,500,000	4,206,500,000
08 Environment and Natural Resources													
	Building resilience to climate change and sustainable management of the environment and natural resources												
		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 2029	2903 RWANDA FORESTRY AUTHORITY (RFA)								

NST2 Sector	NST2 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026	Allocated Budget (FRW) 2026/2027
						Ha of degraded forests rehabilitated	111,578	1,819	1,500	1,500	11,400,000	11,400,000	11,400,000
						Number of ha of land which are covered by 100 trees per hectare	172,800	29	39	39	102,772,781	107,272,781	111,302,781
		A number of wetlands are endangered through encroachment and are not yet rehabilitated. Out of 100 km2 of wetlands in the City of Kigali, 33km2 were enchroached by illegal activities between 2013 and 2019 (Kigali Wetlands Masterplan 2019).											
			A5 - Environmental Management And Climate Change Resilience	Improve the environmental sustainability and increase climate change resilience until 2029.	**2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)**								
						Ha of degraded wetland ecosystems rehabilitated	122	401	19	19	18,243,071,384	11,983,867,806	20,280,402,782
		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)**								
						Number of weather stations established and operationalized	160	160	161	160	267,189,708	345,825,202	489,600,106
						Number of districts acquiring certain category of early warning systems targeting hydro-meteorological hazards (floods, severe storms, gale winds, drought and extreme temperatures).	27	27	27	27	21,003,390	16,279,718	16,279,718
09 Financial Sector Development													
	Resilient and broadened financial sector for private sector growth												
		Low gross domestic saving rates (14% National Accounts 2023 against 23% of the NST1 target by 2024). Limited access to banking Sytems , products and services in the rural areas (74% of Adult population based in rural and 26% in urban areas (Fin Scope 2020).											
			50 - Economic Planning	Improved domestic savings for Private Financing and access to modern payment systems by 2029	**1200 MINECOFIN**								
						Gross domestic savings as percentage of GDP	14	23	25	28	2,586,272,970	3,103,527,564	3,724,233,077
10 Social Protection													
	Enhanced graduation from poverty and increased resilience												
		Low reduction in rate of stunting among <2 years children from 38% (DHS 2014/15) to 25% (Maternal Child and community health report 2023). 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 2029	**2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)**								
						Number of children supported	4,500	4,500	4,500	4,500	812,352,032	962,833,914	1,000,997,052

NST2 Sector	NST2 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 pregnant and lactating women supported	21,866	15,980	16,207	16,275	23,847,143,231	22,263,222,504	18,909,860,313
						Number of Vulnerable pregnant and lactating women supported	68,770	68,770	68,770	68,770	15,596,919,387	17,213,981,215	18,992,749,226
		Vulnerability among households due to limited sustainable livelihood strategies to cope up with shocks. 44% of households were affected by a shock that was mainly weather-related (Mainly irregular rains or drought but also hailstones, floods and landslides(CFSVA 2022).											
			C5 - Disaster Management	To build resilient communities and institutions by reducing disaster risks, enhancing preparedness, ensuring effective response, and enabling sustainable recovery and reconstruction.	**2500 MINEMA**								
						Number of vulnerable households affected by disasters supported	100	100	100	100	834,739,725	1,052,246,855	1,024,968,554
		Vulnerability among households persists due to the limited coverage of the Vision 2020 Umurenge Program (VUP). According to the LODA Strategic Plan (2020/2021-2024/2025), the VUP Public Works (PW) initiative aims to be implemented in 416 sectors, benefiting 346,889 households by 2024/2025. However, the current implementation is limited to 307 sectors, covering only 121,870 households, as indicated in the LODA Annual Activity Report for the fiscal year 2022/2023											
			B1 - Social Protection	To ensure that all Rwandan citizens, particularly the poor and vulnerable, are protected supported and promoted to achieve sustainable livelihoods and self-reliance by 2029	**2305 LOCAL DEVELOPMENT AGENCY (LODA)**								
						Number of eligible households benefited from Financial services	127,874	128,352	132,610	139,236	36,366,249	33,566,500	33,666,700
						Number of eligible vulnerable households benefited from Direct Support (DS)	223,338	104,392	104,392	104,392	29,406,128,926	33,053,746,552	32,960,197,486
						Number of eligible vulnerable households benefited from VUP classic Public Works (cPW)	50,820	53,146	63,146	73,146	22,889,978,234	17,638,388,588	17,420,256,986
						Number of eligible vulnerable households benefited from VUP expanded Public Works (ePW)	61,099	42,011	45,011	50,011	24,306,182,584	17,268,271,152	20,076,477,231
						Vulnerable households provided with adequate shelter	151,356	540	429	477	6,096,631,039	5,637,852,198	5,911,055,644
11 Health													
	Enhanced quality of health, strengthened health systems, and reduced stunting												
		Insufficient relation between health personnel and population in 2020/2021:Doctor/pop ratio(1/8247 while the target for 2024 is 1/7000); Nurse/pop ratio (1/1198 while the target for 2024 is 1/800); Midwife/pop.ratio (1/2340 while the target for 2024 is 1/2500) ;Pharmacist/pop ratio (1/16848 while the target for 2024 is 1/15500) and lab technician/pop ratio (1/6401 while the target for 2024 is 1/7500).This challenge is due to the insufficient production of medical personnel											
			81 - Health Human Resources	Ensure availability of a qualified workforce to deliver quality health services by 2029	**1600 MINISANTE**								
						Number of health professionals remunerated	15,091	16,600	18,109	19,618	100,204,822,654	119,404,329,518	125,185,999,372

NST2 Sector	NST2 Prior. Area	Diagnosis summary	Program	Program Objective	Lead BA	Performance Indicator	Baseline	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027	Allocated Budget (FRW) 2024/2025	Allocated Budget (FRW) 2025/2026	Allocated Budget (FRW) 2026/2027
		Suspected substandard and falsified Drugs & Food products that continue to be reported on the market due to low testing Laboratory Capacity which as of 2022/23 is at 43% of the required capacity.											
			EW - Food and Drugs Registration & Inspection	Improvement of the Quality and Safety of Food, pharmaceuticals and other regulated products by 2029	**1606 RWANDA FOOD AND DRUGS AUTHORITY**								
						% of Rwanda FDA laboratory testing capacity	43	60	80	100	1,064,396,735	1,170,836,408	1,287,920,048
12 Education													
	Improve the quality and market relevance of education												
		Enrolment in Technical and Vocational Education and Training as proportion of students enrolled in Basic Education stands at 26.1% in 2021 against 51.7% targeted in 2021 (2018-2024 Education Sector Strategic Plan). Cause: Limited Access to TVET schools											
			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	10	4	8	10	10,224,977,677	15,330,822,483	16,712,583,897
		Total pre-primary classrooms were 8,358 classrooms by 2021 against the target of 10,541 classrooms towards achieving 45% of Net Enrollment Rate by 2024. Cause: Less focus on pre-primary because priority was given to primary and secondary.											
			69 - Education Quality And Standards	By 2029, to improve the quality of learningoutcomes at all levels of education throughproviding modern school infrastructure, facilitiesand resources	**1400 MINEDUC**								
						Number of classrooms constructed	620	476	1,000	1,000	9,467,991,048	9,361,627,086	10,291,900,403
13 Governance and Decentralization													
	Enhance citizen-centered local development and effective service delivery												
		Overall Citizens' participation (e.g. in planning, budgeting, and decision making) decreased from 93.36% in 2022 (Rwanda Governance Scorecard 2022) to 86.58% in 2023 (Rwanda Governance Scorecard 2023). Cause: Citizens participation in elaboration of district plans, imihigo and budget decreased from 83.50% (Rwanda Governance Scorecard, 2022) to 65.60% (Rwanda Governance Scorecard 2023) against a target of 90% by 2024.											
			FN - Governance and Decentralization	To improve service delivery and enhance citizen's participation, empowerment accountability and inclusiveness by 2029	**2300 MINALOC**								
						Percentage of citizens' satisfaction in their participation with decision making	84	90	95	98	125,817,400	137,983,000	142,021,000
14 Justice, Reconciliation, Law and Order (JRLO)													
	Enhanced Rule of Law												
		Judiciary faced the ever increasing number of cases backlog, which counts 62% of all cases pending in courts by end of June 2023. The case backlogs have increased by 122% since 2019/2020. This problem is a resulting of increase number of cases entering in courts at the increase of 22% since 2019/2020 while the number of judges has not increased at the same pace. Currently the number of judged cases represent 87% of entering cases without considering the number of cases (91,050) in court at the beginning of the year											
			20 - Case Management	Provide timely and quality justice by 2029	**0500 SUPREME COURT**								

NST2 Sector	NST2 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
						The % of case backlog	62	60	58	56	767,195,981	829,414,811	830,393,311
15 Sports and Culture													
	Fostering National Unity, Resilience, culture and values												
		Low performance of national teams in international competitions, particularly in football, is evident as both the Men 's and Women 's National Teams are currently ranked 133 out of 135 and 165 out of 167, respectively(FIFA Ranking November 2023). The primary cause of this underperformance is the shortage of trained and certified coaches in selected sports disciplines(Football,Basketball, Volleball, Athletism,Handball, and Cycling). Currently, there are only 1,401 coaches available (Including 59 coachers in football) against a target of 5,412 by 2024 to ensure at least one trained and certified coach per sector and discipline. Additionally, there is an insufficient number of international stadiums; out of the planned 7, only 2 have been completed											
			73 - Sport Policy development	Improved competitiveness of Rwandan athletes at national and international level by 2029.	**1500 MINISPORTS**								
						Number of sports facilities with international standard constructed.	2	1	1	1	34,119,856,782	29,156,477,913	33,914,970,274
16 Public Finance Management (PFM)													
	Strengthen Accountability												
		The percentage of central and local government institutions obtaining an unqualified audit opinion on audits of fiancial statements is not satisfactory (68% for 2021/2022) as well as with Status of Implementation of Audit Recommendations (57% for 2021/2022) due to insufficient capacity levels of PFM practioners.											
			51 - Public Finance Management	Strengthen PFM systems to ensure compliance with laws and regulations by 2029	**1200 MINECOFIN**								
						Number of PFM staff in central government and local government entities with professional courses	157	226	250	300	559,080,000	589,080,000	625,080,000

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko N° 008/2025 ryo ku wa 17/03/2025 rihindura Itegeko N° 066/2024 ryo ku wa 26/06/2024 rigena ingengo y'imari ya Leta y'umwaka wa 2024/2025	**Seen to be annexed to Law N° 008/2025 of 17/03/2025 amending Law N° 066/2024 of 26/06/2024 determining the State finances for the 2024/2025 fiscal year**	**Vu pour être annexé à la Loi N° 008/2025 du 17/03/2025 modifiant la Loi N° 066/2024 du 26/06/2024 portant fixation des finances de l'État pour l'exercice 2024/2025**

Kigali, 17/03/2025 **(sé)** **KAGAME Paul** Perezida wa Repubulika President of the Republic Président de la République
(sé) **Dr NGIRENTE Edouard** Minisitiri w'Intebe Prime Minister Premier Ministre
Bibonywe kandi bishyizweho Ikirango cya Repubulika: **Seen and sealed with the Seal of the Republic:** **Vu et scellé du Sceau de la République :** **(sé)** **Dr UGIRASHEBUJA Emmanuel** Minisitiri w'Ubutabera akaba n'Intumwa Nkuru ya Leta Minister of Justice and Attorney General Ministre de la Justice et Garde des Sceaux