



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
01	PRESIREP		96,224,134,869	115,336,935,701	133,028,872,117
	01	Administrative And Support Services	26,407,730,140	27,361,330,736	32,800,599,647
		0101 Administrative And Support Services	26,407,730,140	27,361,330,736	32,800,599,647
	02	Presidential Coordination And Monitoring	4,510,897,260	5,038,317,582	6,166,815,390
		0201 Strategic Policy Advisory Services	2,632,145	5,632,145	89,564,231
		0202 Event Coordination	1,746,594,438	2,317,133,560	2,505,581,114
		0203 Information, Communication And Technology	3,654,897	3,654,897	3,654,897
		0204 Social Cohesion And Legislative Monitoring	2,758,015,780	2,711,896,980	3,568,015,148
	04	Unity And Reconciliation Monitoring	322,254,798	247,534,653	312,137,161
		0401 Unity And Reconciliation Monitoring	322,254,798	247,534,653	312,137,161
	05	Niss Operations And Services	21,689,234,327	24,329,918,191	28,486,522,993
		0501 Inter-Agency Coordination	19,389,234,327	21,829,918,191	25,486,522,993
		0502 Intelligence Technical Services	2,300,000,000	2,500,000,000	3,000,000,000
	06	Injustice And Corruption Prevention And Combat	368,964,185	379,364,185	379,364,185
		0601 Awareness Campaigns And Outreach	129,785,930	147,010,000	147,010,000
		0602 Corruption And Injustice Investigations	207,624,070	200,800,000	200,800,000
		0603 Good Governance And Integrity	31,554,185	31,554,185	31,554,185
	07	Secondary And Tertiary Industry Economic Development	20,488,422,519	37,853,924,551	43,340,075,524
		0702 Export and Business development	2,412,485,772	16,375,735,453	20,765,714,993
		0703 Sustainable Tourism And Wildlife Conservation	16,284,186,747	19,924,351,598	20,478,639,281
		0704 Investment Promotion And Business Facilitation	1,020,750,000	1,044,287,500	1,543,716,250
		0705 Services Sector Development And Competitiveness	200,000,000	235,000,000	270,000,000
		0707 Business Registration and insolvency administration	571,000,000	274,550,000	282,005,000
	08	Quaternary Industry Economic Development	10,159,585,517	7,240,001,482	7,460,591,630
		0801 Ict Support Service Development	9,659,585,517	6,570,001,482	6,675,591,630
		0802 National customer care services	500,000,000	670,000,000	785,000,000
	09	Conflict Prevention And Management	193,679,473	220,066,620	289,626,273
		0901 National Community Dialogue And Advocacy	51,000,000	59,900,000	79,109,000
		0902 Stakeholder Coordination	142,679,473	160,166,620	210,517,273
	19	Science, Technology Innovation and Research Development	282,433,623	358,361,195	735,892,720
		1901 Science, Technology Innovation and Research Strategy Development	282,433,623	358,361,195	735,892,720
	A9	Mineral And Quarry Exploration And Exploitation	3,268,200,000	2,611,452,825	2,944,504,205
		A901 National Earth Potential Resources Evaluation	303,200,000	205,164,582	289,180
		A902 Mineral And Quarry Resources Value Addition	2,965,000,000	2,406,288,243	2,944,215,025
	B5	Decentralisation And Good Governance	50,000,000	0	0
		B504 Good Governance Promotion And Decentralization	50,000,000	0	0
	E2	Government Advisory Services	85,168,230	91,158,208	156,117,816
		E201 Government Advisory Services	85,168,230	91,158,208	156,117,816



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Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	E7	National Capacity Development Coordination	5,473,165,496	6,793,899,933	6,932,365,403
		E701 Sector Capacity Development Support Coordination	5,473,165,496	6,793,899,933	6,932,365,403
	E8	National Employment Programs Coordination	1,234,890,344	928,265,303	967,566,054
		E802 Employment Promotion Services	1,234,890,344	928,265,303	967,566,054
	E9	Governance and Service Delivery	1,689,508,957	1,883,340,237	2,056,693,116
		E901 Policy Advocacy and Strategic Engagements	105,520,000	126,174,000	137,331,000
		E902 Home Grown Solutions	100,000,000	132,682,289	149,603,912
		E903 Service Delivery, Good Governance and Joint Action Development Forum	248,819,957	320,861,148	256,409,344
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	725,300,000	783,660,000	858,390,000
		E905 Media Sector Development	363,669,000	345,522,800	455,398,860
		E906 Governance Research	146,200,000	174,440,000	199,560,000
02		SENATE	3,008,624,848	3,227,877,217	3,803,991,563
	01	Administrative And Support Services	2,874,124,848	3,093,377,217	3,669,491,563
		0101 Administrative And Support Services	2,874,124,848	3,093,377,217	3,669,491,563
	10	Legislation And Oversight	134,500,000	134,500,000	134,500,000
		1001 Economic Development And Finance	27,600,000	27,600,000	27,600,000
		1002 Political And Good Governance	38,800,000	38,800,000	38,800,000
		1003 Social Affairs And Human Rights	28,100,000	28,100,000	28,100,000
		1004 Foreign Affairs, Cooperation And Security	40,000,000	40,000,000	40,000,000
03		CHAMBER OF DEPUTIES	13,227,653,788	14,109,163,674	16,417,461,740
	01	Administrative And Support Services	8,986,532,651	9,615,177,283	11,144,066,812
		0101 Administrative And Support Services	8,986,532,651	9,615,177,283	11,144,066,812
	12	Parliamentary Diplomacy	276,955,339	305,751,481	385,751,481
		1201 Inter-Parliamentary Relations	256,930,339	285,726,481	365,726,481
		1202 Parliamentary Forum And Network Support	20,025,000	20,025,000	20,025,000
	13	Government Oversight	1,836,906,765	1,941,527,516	2,050,527,516
		1301 Government Oversight	1,836,906,765	1,941,527,516	2,050,527,516
	14	Legislative Drafting And Voting	71,740,494	94,740,494	106,740,494
		1401 Research And Bill Drafting	43,417,747	51,417,747	53,417,747
		1402 Legislative Drafting And Analysis	28,322,747	43,322,747	53,322,747
	15	State Finance And Property Audit	1,742,604,275	1,835,790,520	2,261,050,677
		1501 State Finance And Property Audit	1,742,604,275	1,835,790,520	2,261,050,677
	16	Recruitment And Public Servant Management	67,638,666	71,500,914	127,175,660
		1601 Recruitment Oversight	52,472,456	55,933,612	64,233,009
		1602 Disciplinary Proceedings	15,166,210	15,567,302	19,517,062
		1603 Human Resource Research And Monitoring	0	0	43,425,589
	17	Human Rights Protection And Promotion	245,275,598	244,675,466	342,149,100
		1701 Human Rights Promotion	107,277,117	64,498,287	126,799,296
		1702 Human Rights Protection	137,998,481	180,177,179	215,349,804



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Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
04	PRIMATURE		4,124,438,487	4,306,018,320	5,257,301,058
	01	Administrative And Support Services	2,908,906,681	3,016,350,800	3,584,341,213
		0101 Administrative And Support Services	2,908,906,681	3,016,350,800	3,584,341,213
	18	Government Action And Cabinet Affairs	877,980,786	1,008,380,786	1,225,888,569
		1801 Planning And Decision-Making Coordination Of Government Programmes	526,980,786	597,380,786	650,380,786
		1802 Implementation Of Government Programmes Coordination	100,000,000	135,000,000	217,000,000
		1803 Monitoring And Evaluation Of Government Programmes	251,000,000	276,000,000	358,507,783
	C8	Gender Monitoring	337,551,020	281,286,734	447,071,276
		C801 Gender Mainstreaming And International Commitments	272,234,860	155,786,334	239,970,876
		C802 Gender-Based Violence Prevention And Response	65,316,160	125,500,400	207,100,400
05	SUPREME COURT		11,404,927,079	12,124,525,118	13,851,411,790
	01	Administrative And Support Services	10,885,982,221	11,819,965,770	13,187,397,321
		0101 Administrative And Support Services	10,885,982,221	11,819,965,770	13,187,397,321
	20	Case Management	518,944,858	304,559,348	664,014,469
		2001 Ordinary Courts	452,475,924	230,221,590	573,341,612
		2002 Commercial Courts	9,000,000	9,840,000	12,003,619
		2003 Inspections And Legal Resource Management	25,997,500	30,740,900	35,326,116
		2004 High Council Of The Judiciary	31,471,434	33,756,858	43,343,122
06	MINADEF		103,976,473,583	117,557,496,464	127,832,483,556
	01	Administrative And Support Services	97,496,454,181	109,306,350,694	119,776,454,902
		0101 Administrative And Support Services	97,496,454,181	109,306,350,694	119,776,454,902
	21	Institutional Capacity And Personnel Welfare	3,770,066,669	4,739,751,319	5,051,511,966
		2101 Institutional Capacity	2,770,066,669	3,482,545,085	3,711,612,062
		2102 Personnel Welfare	1,000,000,000	1,257,206,234	1,339,899,904
	23	Civil And Military Cooperation	2,709,952,733	3,511,394,451	3,004,516,688
		2301 Civil And Military Cooperation	2,709,952,733	3,511,394,451	3,004,516,688
08	MINAFFET		40,978,579,715	44,011,743,065	53,000,068,445
	01	Administrative And Support Services	9,485,742,146	10,107,962,660	12,601,281,693
		0101 Administrative And Support Services	9,485,742,146	10,107,962,660	12,601,281,693
	34	Foreign Diplomatic Missions	29,996,020,702	32,275,141,915	38,362,723,400
		3401 Embassy Management And Support	19,304,568,129	20,973,836,513	25,987,237,617
		3402 Diplomatic Relations And Cooperation	10,691,452,573	11,301,305,402	12,375,485,783
	35	Government Communication Services	1,496,816,867	1,628,638,490	2,036,063,352
		3501 Government Communication Services	1,496,816,867	1,628,638,490	2,036,063,352
09	MINAGRI		100,457,785,982	136,811,620,076	143,803,119,411
	01	Administrative And Support Services	7,209,241,594	7,678,343,331	8,464,208,492
		0101 Administrative And Support Services	7,209,241,594	7,678,343,331	8,464,208,492
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	2,853,000,000	5,415,300,000	5,420,300,004
		EE01 Agriculture Sector Planning, Coordination, Financi and Information Systems	2,641,400,000	5,183,700,000	5,188,700,004



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Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		EE02 Animal Resources Policy, Strategies Development	115,500,000	135,500,000	135,500,000
		EE03 Crop Policy and Strategies Development	96,100,000	96,100,000	96,100,000
		EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	25,490,136,351	24,724,160,097	35,247,386,831
		EF01 Food Systems for domestic market supply	3,209,500,000	3,760,473,832	4,839,134,550
		EF02 Traditional Export Crop Development	5,470,654,690	6,979,936,300	7,403,931,895
		EF03 Export Diversification	9,212,490,218	11,437,147,532	14,252,175,068
		EF04 Quality Assurance and Regulation	54,476,443	47,524,087	255,680,318
		EF05 Farmers -Market linkages infrastructures	7,543,015,000	2,499,078,346	8,496,465,000
		EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	59,340,948,315	89,346,681,935	76,404,930,356
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	34,472,414,532	21,540,989,012	14,862,189,012
		EG02 Sustainable Animal Resources Production and Productivity	15,098,116,015	50,604,837,714	30,571,333,273
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	9,770,417,768	17,200,855,209	30,971,408,071
		EH AGRICULTURE RESEARCH AND EXTENSION	5,564,459,722	9,647,134,713	18,266,293,728
		EH01 Research and Innovation	5,457,756,672	9,546,351,913	18,165,483,928
		EH02 Extension Services and Technology Adaptation and Skills Development	106,703,050	100,782,800	100,809,800
10	MINICOM		36,750,984,960	38,355,348,440	44,778,727,325
	01	Administrative And Support Services	7,002,467,948	7,412,385,218	8,006,647,615
		0101 Administrative And Support Services	7,002,467,948	7,412,385,218	8,006,647,615
	40	Trade development and promotion	9,318,530,063	11,526,241,883	14,651,781,932
		4001 Domestic Trade Promotion	160,027,524	254,018,600	702,916,389
		4002 External Trade Promotion	9,138,296,270	11,250,257,283	13,925,403,043
		4003 Intellectual Property Rights Promotion	20,206,269	21,966,000	23,462,500
	41	Industry development and promotion	14,691,370,000	14,768,236,371	16,785,984,709
		4101 Strategic industries development	607,000,000	219,300,000	258,000,000
		4102 Domestic industries competitiveness	491,608,236	850,000,000	914,000,000
		4103 Logistics and infrastructure development	13,592,761,764	13,698,936,371	15,613,984,709
	42	Standards Development And Certification	323,961,823	280,504,000	385,383,772
		4201 Standards Development Review And Harmonisation	9,090,000	10,600,000	75,000,000
		4202 Standards Research And Dissemination	22,371,824	42,244,000	76,660,772
		4203 Product And System Certification	292,499,999	227,660,000	233,723,000
	43	Quality And Safety Testing	715,420,351	760,405,001	813,288,001
		4301 Bio-Technology Testing Promotion	534,000,000	539,800,000	581,460,000
		4302 Chemical Testing Promotion	3,190,000	0	0
		4303 Materials Testing Promotion	178,230,351	220,605,001	231,828,001
	44	Metrology Service Promotion	340,027,140	323,965,000	334,790,750
		4401 Industrial Metrological Services Promotion	324,027,140	318,190,000	328,727,000
		4402 Legal Metrology Services Promotion	12,500,000	1,050,000	1,102,500
		4403 Chemical Metrology Services Promotion	3,500,000	4,725,000	4,961,250
	45	Cooperatives Promotion	1,197,480,000	1,585,634,940	1,832,539,124



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Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		4501 Non-Financial Cooperative Promotion And Strengthening	197,480,000	258,812,044	336,500,000
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	1,000,000,000	1,326,822,896	1,496,039,124
	46	Cooperatives Regulation	171,347,313	108,000,000	233,684,035
		4601 Inspection And Audit	152,347,313	88,000,000	204,684,035
		4602 Cooperatives Accreditation	19,000,000	20,000,000	29,000,000
	E3	Entrepreneurship and SMEs Development	1,918,380,322	661,200,000	687,400,000
		E301 SMEs competitiveness promotion	34,989,645	38,600,000	42,200,000
		E302 Entrepreneurship, innovation and creativity promotion	1,883,390,677	622,600,000	645,200,000
	EN	Industrial Technology Acquisition, Transfer and Commercialization	907,000,000	885,726,027	1,021,824,887
		EN01 Knowledge Management and Dissemination	208,753,000	0	0
		EN02 Technology Acquisition and Transfer	653,247,000	885,726,027	1,021,824,887
		EN03 Industrial Business and Technical Advisory	45,000,000	0	0
	EP	Applied Industrial Research and Development	165,000,000	43,050,000	25,402,500
		EP01 Applied Industrial Research and Development	165,000,000	43,050,000	25,402,500
12		MINECOFIN	690,625,281,995	708,101,602,943	856,741,027,190
	01	Administrative And Support Services	45,163,044,753	45,028,856,946	50,847,863,968
		0101 Administrative And Support Services	45,163,044,753	45,028,856,946	50,847,863,968
	49	Resource Mobilisation	4,245,433,879	5,390,771,095	6,051,716,080
		4901 Mobilization Of Internal Resources	3,859,783,379	5,023,120,595	5,231,642,330
		4902 Mobilisation Of External Resources	385,650,500	367,650,500	820,073,750
	50	Economic Planning	14,541,156,302	17,040,696,972	20,791,862,008
		5001 National Development Coordination And Monitoring	188,187,500	116,187,500	133,187,500
		5003 Macro-Economic Policy	73,660,947	76,930,095	80,203,122
		5004 Financial Policy Strategy And Reform	6,365,704,859	14,434,664,850	17,985,614,985
		5005 Public Investment	7,913,602,996	2,412,914,527	2,592,856,401
	51	Public Finance Management	619,075,812,277	630,921,600,791	768,548,981,353
		5101 National Budget Management	134,620,286,432	86,879,073,922	143,353,151,234
		5102 Treasury Management	465,763,125,554	521,112,855,738	596,356,601,816
		5103 Public Accounts Management	2,973,698,850	2,978,698,850	2,449,378,928
		5104 Internal Audit Of Public Institutions	123,100,000	189,565,000	193,203,250
		5105 Government Portfolio Management	12,544,790,353	17,162,157,281	23,408,446,125
		5106 Integrated Financial Management System (Ifmis)	3,050,811,087	2,599,250,000	2,788,200,000
	52	Economic, Social And Demographic Statistics	6,761,637,318	8,914,540,199	9,449,077,832
		5201 Social And Demographic Statistics	1,893,932,164	2,435,359,623	1,510,090,121
		5202 Statistical Methodology And Research	942,452,695	3,141,862,962	3,317,126,658
		5203 Economic Statistics	2,832,674,893	3,119,787,068	4,389,708,956
		5204 Population And Household Census	1,092,577,566	217,530,546	232,152,097
	54	Public Procurement Management	157,749,966	239,077,695	322,807,911
		5401 Public Procurement Monitoring And Audit	74,101,600	83,801,600	89,117,400



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Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		5402 Public Procurement Legal And Regulatory Enforcement	50,511,000	51,811,000	57,561,000
		5403 Public Procurement Professionalism And Skills Development	33,137,366	103,465,095	176,129,511
	56	Capital Market Stability And Efficiency	680,447,500	566,059,245	728,718,038
		5601 Capital Market Development And Research	507,917,500	470,620,000	585,328,038
		5602 Capital Market Supervision And Inspection	2,000,000	4,000,000	4,000,000
		5603 Capital Market Legislation And Regulation	170,530,000	91,439,245	139,390,000
13		MINIJUST	85,580,584,142	92,015,971,790	108,005,317,847
	01	Administrative And Support Services	55,390,011,594	60,071,958,814	67,855,723,927
		0101 Administrative And Support Services	55,221,511,594	59,889,958,814	67,665,223,927
		0106 Provision of Forensic Laboratory test and court evidence	168,500,000	182,000,000	190,500,000
	25	Crime Intelligence And Detective Services	559,500,000	1,278,135,605	1,554,716,933
		2501 Crime Investigation	99,500,000	150,000,000	200,000,000
		2502 Crime Intelligence And Anti-Terrorism	460,000,000	1,128,135,605	1,354,716,933
	26	General Police Operations	1,833,760,000	1,951,136,000	2,146,249,600
		2601 Public Order And Security	1,833,760,000	1,951,136,000	2,146,249,600
	27	Specialised Police Services	10,474,824,338	9,074,334,414	9,496,612,850
		2701 Airwing	182,640,000	200,904,000	220,994,400
		2702 Traffic And Mic Services	7,152,966,911	6,274,496,580	6,336,641,545
		2703 Marine Services	107,860,169	119,006,186	130,606,804
		2704 Fire And Rescue	1,520,000,000	52,577,373	57,835,111
		2705 Canine Brigade	46,679,632	51,347,595	56,482,355
		2706 Community Policing And Public Relations	1,464,677,626	2,376,002,680	2,694,052,635
	28	Police Training Schools	1,864,906,927	1,131,794,530	3,373,780,259
		2801 Police Academy (Npa)	579,907,589	234,878,703	2,420,911,263
		2802 Pts Gishali	1,284,999,338	896,915,827	952,868,996
	29	Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	9,544,927,926	10,865,282,287	13,909,250,892
		2901 Civic Education	16,000,000	17,600,000	23,056,000
		2902 Vocational Training	45,990,000	50,589,000	66,271,590
		2903 Inmates And Tigestes Social Welfare	7,807,160,000	8,587,876,000	11,250,117,560
		2904 Detention Facilities Development	1,675,777,926	2,209,217,287	2,569,805,742
	30	Prisons And Tig Camps Management	1,045,300,800	1,148,080,880	1,503,675,953
		3001 Prisons Management	1,043,100,800	1,145,660,880	1,500,505,753
		3002 Tig Camps Management	2,200,000	2,420,000	3,170,200
	32	Rcs Training And Capacity Building	664,028,520	852,630,348	886,516,975
		3201 Rcs Training School	664,028,520	852,630,348	886,516,975
	58	Community Legal Services And Human Rights	2,026,458,404	2,898,889,510	2,932,831,890
		5801 Community Programmes	600,000,000	796,093,738	897,623,474
		5802 Human Rights Services	120,475,000	125,900,000	209,400,000
		5803 Legal Aid Services	430,924,984	397,908,632	384,010,696



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		5804 Abandoned Property Management	13,700,000	18,050,000	22,420,000
		5805 Mediation (Abunzi) Committees	861,358,420	1,560,937,140	1,419,377,720
	59	Legislative, Litigation And Legal Advisory Processes	1,126,865,633	1,350,565,361	2,775,117,488
		5902 Legal Advisory Services	23,600,000	31,260,000	35,596,000
		5903 Civil Litigation	1,103,265,633	1,319,305,361	2,739,521,488
	60	Professional Legal Courses And Research	600,000,000	796,093,738	897,623,474
		6001 Post-Graduate Courses And Research	300,000,000	796,093,738	897,623,474
		6002 Continual Legal Training	300,000,000	0	0
	61	Legal Reform	450,000,000	597,070,303	673,217,606
		6101 Legal Reform	450,000,000	597,070,303	673,217,606
14		MINEDUC	130,186,925,721	146,171,147,433	157,213,839,478
	01	Administrative And Support Services	18,854,769,137	21,181,452,676	21,837,067,865
		0101 Administrative And Support Services	18,854,769,137	21,181,452,676	21,837,067,865
	62	Education Sector Planning And Coordination	5,655,580,484	2,177,435,213	5,208,450,500
		6201 Cross-Cutting Programs In Education	251,062,054	301,380,137	8,450,500
		6202 Policy, Monitoring And Evaluation	5,323,018,430	1,693,555,076	5,200,000,000
		6203 Education Policy Planning and Analysis	81,500,000	182,500,000	0
	63	Education, Science And Technology Research And Development	3,707,698,731	1,692,820,000	4,338,858,750
		6301 Science And Technology In Education	3,524,248,731	1,410,795,000	4,333,858,750
		6302 Research Coordination And Promotion	30,400,000	49,000,000	0
		6303 Research And Climate Change Observatory	153,050,000	233,025,000	5,000,000
	64	Higher Education Quality Assurance	274,300,000	288,750,000	303,187,500
		6401 Higher Education Academic Quality Assurance	199,300,000	210,000,000	220,500,000
		6402 Higher Education Research Planning And Policy	75,000,000	78,750,000	82,687,500
	65	Higher Education	3,948,454,589	4,575,488,507	5,159,022,985
		6502 Academic Services Management	3,948,454,589	4,575,488,507	5,159,022,985
	66	Technical And Vocational Education	13,549,418,784	14,676,886,909	17,616,358,174
		6601 Technical And Vocational Curricular Development Training And Examination	2,300,000,000	0	0
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	10,629,418,784	11,964,224,209	13,472,553,861
		6606 TVET CURRICULA AND INSTITUTIONAL DEVELOPMENT	550,000,000	2,547,662,700	3,962,304,313
		6607 TVET RESEARCH AND INNOVATION	30,000,000	55,000,000	60,500,000
		6608 TVET ASSESSMENT AND CERTIFICATION	40,000,000	110,000,000	121,000,000
	67	Curricula And Pedagogical Materials	6,811,980,556	7,681,539,698	9,620,871,932
		6701 Pre-Primary Curricula And Pedagogical Materials	174,638,555	187,995,182	195,335,037
		6702 Primary Curricula And Pedagogical Materials	2,760,803,284	2,966,235,205	3,055,222,261
		6703 Lower Secondary Curricula And Pedagogical Materials	1,719,764,465	1,793,141,488	1,846,935,735
		6704 Upper Secondary Curricula And Pedagogical Materials	2,156,774,252	2,734,167,823	4,523,378,899
	68	Teacher Development And Management	2,337,204,949	2,823,845,541	2,908,560,908
		6801 Primary Teacher Development And Management	1,260,409,665	1,517,733,441	1,563,265,445



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		6802 Lower Secondary Teacher Development And Management	1,076,795,284	1,306,112,100	1,345,295,463
	69	Education Quality And Standards	7,909,503,000	14,671,112,577	13,529,408,509
		6901 Pre-Primary Education Quality And Standards	229,500,000	356,577,672	5,065,026,209
		6902 Primary Education Quality And Standards	4,144,904,468	10,453,129,905	5,816,826,400
		6903 Lower Secondary Education Quality And Standards	3,535,098,532	3,861,405,000	2,647,555,900
	70	Ict Integration In Education	5,493,884,705	5,312,876,909	5,814,383,863
		7001 Primary Ict Integration In Education	968,776,452	2,683,335,382	3,025,554,297
		7002 Lower Secondary Ict Integration In Education	4,525,108,253	2,629,541,527	2,788,829,566
	71	Examinations And Accreditation	6,394,135,977	6,586,389,057	5,499,252,548
		7101 Primary Examinations And Accreditation	3,143,957,064	3,232,275,777	2,048,344,868
		7102 Lower Secondary Examinations And Accreditation	1,508,588,324	1,553,845,973	1,600,461,353
		7103 Upper Secondary Examinations And Accreditation	1,741,590,589	1,800,267,307	1,850,446,327
	72	Higher Education Scholarship Management	53,145,071,770	64,390,735,003	65,216,045,497
		7201 Higher Education Scholarship Management	53,145,071,770	64,390,735,003	65,216,045,497
	ER	TVET STANDARDS AND QUALITY ASSURANCE	2,104,923,039	111,815,343	162,370,447
		ER01 TVET STANDARDS AND ACCREDITATION	40,000,000	40,400,000	40,804,000
		ER02 TVET QUALITY ASSURANCE	2,064,923,039	71,415,343	121,566,447
15	MINISPOC		15,408,083,034	13,979,256,030	16,840,198,015
	01	Administrative And Support Services	5,688,371,510	5,944,568,361	6,867,645,789
		0101 Administrative And Support Services	5,688,371,510	5,944,568,361	6,867,645,789
	73	Culture And Sport Policy Development	5,442,904,587	3,647,756,395	4,938,319,592
		7301 Sports Development	4,770,968,787	2,818,456,395	3,865,919,592
		7302 Rwandan Culture Policy Development	661,935,800	829,300,000	1,037,400,000
		7303 Promotion Of Mass Sports And Entertainment	10,000,000	0	35,000,000
	75	Fight Against Genocide	1,400,893,582	1,400,893,582	1,400,893,582
		7501 Genocide Commemoration And Awareness	1,397,893,582	1,397,893,582	1,397,893,582
		7502 Genocide Repercussions Advocacy	3,000,000	3,000,000	3,000,000
	76	Genocide Research And Documentation	1,022,642,843	1,343,132,091	1,681,358,175
		7601 Genocide Research	31,000,000	116,974,201	131,000,000
		7602 Genocide Documentation And Information Dissemination	991,642,843	1,226,157,890	1,550,358,175
	77	National Museums Coordination	725,128,322	960,712,643	1,142,333,849
		7701 Research And National Heritage Preservation	65,491,792	85,491,792	155,491,792
		7702 Museum Development And Management	659,636,530	875,220,851	986,842,057
	78	Heroism Culture Promotion	479,300,000	512,148,061	625,201,239
		7801 Heroism Value Preservation And Promotion	459,299,997	492,148,059	469,300,000
		7802 Research, National Orders And Decoration Of Honour	20,000,003	20,000,002	155,901,239
	79	Language, Culture And History Promotion And Protection	648,842,190	170,044,897	184,445,789
		7901 Kinyarwanda Language Promotion	158,447,145	115,544,897	123,945,789
		7902 Rwandan Culture Protection And Promotion	490,395,045	54,500,000	60,500,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
16	MINISANTE		163,386,082,054	188,416,161,534	203,782,739,664
	01	Administrative And Support Services	32,804,218,433	31,602,866,464	33,485,045,517
		0101 Administrative And Support Services	32,804,218,433	31,602,866,464	33,485,045,517
	81	Health Human Resources	6,921,110,625	7,436,900,826	5,759,705,873
		8101 Health Professional Development	6,921,110,625	7,436,900,826	5,759,705,873
	85	Specialised Health Services	1,697,694,117	1,854,103,833	2,120,236,373
		8501 Specialised Service Delivery	1,660,044,117	1,810,103,833	2,055,336,373
		8503 Clinical And Operational Research	19,650,000	21,500,000	32,400,000
		8505 Health Facilities Mentoring and Supervision	18,000,000	22,500,000	32,500,000
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	16,819,186,356	19,955,662,408	23,751,210,496
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	510,280,456	519,552,456	519,552,456
		EI02 VACCINE PREVENTABLE DISEASES	2,426,884,237	2,426,884,237	2,426,884,237
		EI03 NUTRITION	13,396,418,725	16,523,622,777	20,319,170,865
		EI04 COMMUNITY HEALTH	145,216,808	145,216,808	145,216,808
		EI06 FAMILY PLANNING	340,386,130	340,386,130	340,386,130
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	11,750,782,001	12,041,508,954	15,448,563,175
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	7,182,677,525	7,182,677,525	7,182,677,525
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	499,541,445	487,385,893	487,385,893
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,223,194,392	3,522,168,897	6,929,223,118
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	845,368,639	849,276,639	849,276,639
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	1,325,747,815	1,325,669,495	1,325,669,495
		EK01 MENTAL HEALTH	554,744,146	554,744,146	554,744,146
		EK02 NON COMMUNICABLE DISEASES	771,003,669	770,925,349	770,925,349
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	41,450,712,241	42,677,082,500	43,772,903,374
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	1,808,507,514	2,501,979,943	2,531,499,493
		EL02 PLANNING, MONITORING AND EVALUATION	3,501,314,857	5,113,800,809	6,800,911,610
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	60,004,250	117,311,455	114,828,544
		EL04 HEALTH FINANCING	36,080,885,620	34,943,990,293	34,325,663,727
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	50,616,630,466	71,522,367,054	78,119,405,361
		EM01 HEALTH PROMOTION AND COMMUNICATION	142,399,000	142,399,000	142,399,000
		EM02 BLOOD TRANSFUSION	2,091,011,720	2,091,011,720	2,091,011,720
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	1,590,467,788	1,581,274,108	1,581,274,108
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	26,912,171,293	43,724,934,021	48,675,424,922
		EM05 HEALTH RESEARCH	18,080,426	18,080,426	18,080,426
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	17,920,728,582	19,709,530,604	21,474,570,911
		EM07 HEALTH SERVICE REGULATION	1,018,054,199	1,448,326,474	1,416,524,623
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	425,326,539	656,106,912	516,191,857
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	498,390,919	2,150,703,789	2,203,927,794
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		6,369,815,991	6,824,903,684	7,950,450,394



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	01	Administrative And Support Services	5,345,035,670	5,778,307,122	6,338,257,113
		0101 Administrative And Support Services	5,345,035,670	5,778,307,122	6,338,257,113
	88	Strategy, Policy And Regulatory Services	109,293,790	177,238,100	208,242,640
		8803 Planning Monitoring And Evaluation	21,400,100	31,889,000	41,217,500
		8805 Criminal Record Services	26,000,000	31,434,100	38,505,140
		8806 Prosecution Inspection and Research	50,793,690	85,892,000	93,630,000
		8807 Seized and Confiscated Asset Management	11,100,000	28,023,000	34,890,000
	89	Prosecutorial Services	915,486,531	869,358,462	1,403,950,641
		8902 Special Case Investigations	2,000,000	3,110,000	4,370,000
		8903 Victim And Witness Protection	78,600,000	91,280,800	109,805,900
		8904 Decentralized Offence Prosecution	600,000,000	627,700,000	655,600,000
		8905 International Offence Prosecution	163,833,590	74,722,862	527,992,571
		8906 Economic and Financial Offence Prosecution	21,300,000	31,028,800	40,868,420
		8907 Sexual and GBV Offence Prosecution	33,752,942	21,823,000	38,308,200
		8908 Drug Offence Prosecution	15,999,999	19,693,000	27,005,550
18	MININFRA		407,786,636,887	476,437,785,825	586,894,292,803
	01	Administrative And Support Services	27,652,113,303	33,876,049,714	41,164,027,032
		0101 Administrative And Support Services	27,652,113,303	33,876,049,714	41,164,027,032
	91	Infrastructure Policy Development, Monitoring And Evaluation	1,717,000,000	1,284,312,567	1,170,000,000
		9101 Transport Policy Development Monitoring And Evaluation	1,142,500,000	530,000,000	550,000,000
		9102 Energy Policy Development, Monitoring And Evaluation	150,000,000	180,000,000	280,000,000
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	224,500,000	354,312,567	120,000,000
		9104 Housing Policy Development Monitoring And Evaluation	200,000,000	220,000,000	220,000,000
	92	Road Infrastructure Maintenance Fund	54,636,613,108	57,496,997,649	57,293,913,317
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	15,000,000,000	15,144,000,000	20,050,000,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	39,636,613,108	42,352,997,649	37,243,913,317
	93	Transport Infrastructure Development And Maintenance	144,863,999,427	180,674,732,358	221,734,594,742
		9301 Road Infrastructure And Safety	125,432,554,958	151,090,653,685	191,824,460,939
		9302 Air Infrastructure	7,137,414,628	6,940,094,136	7,825,198,359
		9303 Waterways Infrastructure	7,852,100,793	7,492,237,233	10,878,039,127
		9304 Railway Infrastructure	348,992,510	800,081,000	400,081,000
		9305 Security Devices And Regulation	4,092,936,538	14,351,666,304	10,806,815,317
	94	Fuel And Energy	127,306,749,776	138,283,916,389	188,882,138,687
		9401 Electricity Generation	7,352,408,456	12,301,095,028	10,336,969,885
		9402 Electricity Transmission And Distribution	101,918,341,931	123,883,935,517	177,730,200,802
		9403 Alternative Energy Sources Promotion	1,500,000,000	0	0
		9404 Energy Efficiency And Supply Security	16,535,999,389	2,098,885,844	814,968,000
	95	Water And Sanitation	36,941,020,091	36,234,399,919	40,822,878,309
		9501 Drinking Water Access	32,524,481,364	29,827,974,519	24,477,287,315



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		9502 Sanitation Access	4,416,538,727	6,406,425,400	16,345,590,994
	96	Urbanisation, Housing And Government Assets Management	14,669,141,183	28,587,377,229	35,826,740,716
		9601 Urban Planning And Development	5,110,952,896	6,242,377,229	6,026,000,000
		9602 Rural Settlement Planning And Development	2,080,000,000	8,110,000,000	14,750,740,716
		9603 Government Asset Management	7,448,188,287	14,230,000,000	15,050,000,000
		9604 Construction Standards Development And Inspections	30,000,000	5,000,000	0
20		MIFOTRA	2,394,769,259	2,667,558,856	3,200,171,953
	01	Administrative And Support Services	1,761,945,019	1,841,143,969	2,090,022,017
		0101 Administrative And Support Services	1,761,945,019	1,841,143,969	2,090,022,017
	A0	Organisational Development	80,200,000	135,000,000	174,000,000
		A001 Institutional Performance Management	80,200,000	135,000,000	174,000,000
	A1	Public Service Management	326,000,000	415,364,579	519,207,824
		A101 Recruitment And Career Management	326,000,000	415,364,579	519,207,824
	A2	Employment Promotion And Labour Administration	226,624,240	276,050,308	416,942,112
		A201 Employment Promotion	107,624,240	96,050,308	209,942,112
		A202 Labour Administration	119,000,000	180,000,000	207,000,000
23		MINALOC	102,892,084,046	128,185,824,953	150,003,710,535
	01	Administrative And Support Services	13,626,091,882	14,203,554,114	16,496,777,228
		0101 Administrative And Support Services	13,626,091,882	14,203,554,114	16,496,777,228
	B1	Social Protection	42,022,426,852	50,720,480,412	62,115,246,343
		B101 Support To Genocide Survivors	16,015,386,473	45,343,190,826	52,468,548,393
		B103 Social Protection	26,007,040,379	5,377,289,586	9,646,697,950
	B2	Policy Development And Coordination	3,269,589,169	3,569,841,191	4,175,149,958
		B201 Good governance and decentralization	3,063,216,025	3,323,186,437	3,830,024,958
		B202 Social Protection	35,408,144	63,400,000	110,200,000
		B203 Community And Local Development	18,500,000	17,000,000	19,500,000
		B204 Local Government Planning And Imihigo	79,665,000	75,984,754	97,395,000
		B206 Civil registration	4,500,000	4,500,000	8,000,000
		B207 Local Government inspection	68,300,000	85,770,000	110,030,000
	B3	Election Preparation And Management	3,062,134,691	2,339,226,579	2,539,245,594
		B301 Election Preparation And Management	2,660,250,462	144,408,417	10,000
		B302 Civic Education On Elections	401,884,229	2,194,818,162	2,539,235,594
	B6	Local Development Support	27,979,834,419	43,110,017,465	47,078,238,979
		B601 Local Development Initiatives	27,979,834,419	43,110,017,465	47,078,238,979
	B7	Demobilisation, Reintegration And Reinsertion Coordination	4,537,027,160	4,606,854,268	5,926,372,157
		B701 Demobilisation	211,800,000	209,000,000	237,000,000
		B702 Reintegration	2,667,427,160	2,649,008,660	3,873,783,661
		B703 Reinsertion	26,800,000	28,800,000	31,800,000
		B704 Programme Management	1,631,000,000	1,720,045,608	1,783,788,496



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	B8	Local Government And Partners Coordination, Monitoring And Evaluation	486,984,440	543,889,345	791,565,461
		B801 Local Governmentplanning Systems Coordination And Monitoring	119,513,999	151,016,023	188,435,263
		B802 Economic Development Coordination And Monitoring	109,438,860	130,007,951	156,013,753
		B803 Social Development Coordination And Monitoring	102,478,215	101,597,853	136,832,336
		B804 Good Governance And Justice Promotion	155,553,366	161,267,518	310,284,109
	B9	National Identification	1,426,849,552	1,837,411,448	2,364,019,562
		B901 Civil Registration	500,000,000	663,411,448	748,019,562
		B902 Identity Card Production And Distribution	771,756,752	874,000,000	1,261,000,000
		B903 National Id System Infrastructure And Security	155,092,800	300,000,000	355,000,000
	C0	Persons With Disabilities Inclusion And Advocacy	431,066,713	268,462,472	355,701,271
		C001 Mainstreaming Inclusion Of People With Disability	139,934,160	73,199,200	92,217,199
		C002 Persons With Disability Advocacy	291,132,553	195,263,272	263,484,072
	C1	Broadcasting Services	800,000,000	1,061,458,317	1,196,831,299
		C102 Radio And Television Technical Services	800,000,000	1,061,458,317	1,196,831,299
	C2	Media Development Capacity Building	127,753,754	131,753,754	171,894,788
		C201 Media Capacity Building Coordination	127,753,754	131,753,754	171,894,788
	C3	Promotion Of National Cultural Values And Ethics	1,399,900,000	1,514,618,415	1,739,587,123
		C301 Cultural Values Promotion	50,000,000	60,500,000	66,500,000
		C302 National Service	160,000,000	62,664,400	65,323,459
		C303 Ubutore Development Center	1,189,900,000	1,391,454,015	1,607,763,664
	E4	Community And Local Development	28,700,000	58,700,000	41,200,000
		E401 Local Economic Development	28,700,000	58,700,000	41,200,000
	ED	Delinquency Prevention, Rehabilitation and Reintergration	3,693,725,414	4,219,557,173	5,011,880,772
		ED02 Delinquency Rehabilitation and Skills Development	3,602,854,022	4,120,416,484	4,889,243,740
		ED03 Delinquency Reintergration	90,871,392	99,140,689	122,637,032
25	MIDIMAR		5,311,415,170	5,755,792,027	6,652,694,438
	01	Administrative And Support Services	801,801,707	878,493,418	966,634,090
		0101 Administrative And Support Services	801,801,707	878,493,418	966,634,090
	C4	Returnees And Refugees Management	2,421,902,276	2,870,765,765	2,823,968,729
		C401 Rwandan Refugees Management	15,500,000	17,360,000	19,964,000
		C402 Foreign Refugee Management	2,406,402,276	2,853,405,765	2,804,004,729
	C5	Disaster Management	2,087,711,187	2,006,532,844	2,862,091,619
		C501 Disaster Risk Reduction	839,438,650	822,736,324	1,399,048,985
		C502 Disaster Response And Recovery	1,248,272,537	1,183,796,520	1,463,042,634
26	MIGEPROF		8,815,782,476	4,702,912,806	5,369,179,215
	01	Administrative And Support Services	2,288,633,287	2,343,924,023	2,495,845,610
		0101 Administrative And Support Services	2,288,633,287	2,343,924,023	2,495,845,610
	C6	Gender And Family Policy Development And Coordination	4,807,773,794	390,230,284	624,213,475
		C601 Gender Policy Development And Coordination	29,467,200	13,974,200	14,274,200



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		C602 Family Policy Development and Coordination	4,581,640,967	144,295,154	153,345,154
		C603 Women Empowerment, Development and Policy Coordination	148,637,323	97,468,000	99,808,000
		C604 Planning, Monitoring & Evaluation	48,028,304	134,492,930	356,786,121
	C7	Women Empowerment	160,371,274	189,739,231	291,327,139
		C701 Women Empowerment	160,371,274	189,739,231	291,327,139
	C9	Child Rights Protection And Promotion	1,342,180,786	1,416,075,436	1,354,705,394
		C901 Child Rights Protection And Promotion	1,342,180,786	1,416,075,436	1,354,705,394
	EQ	Early Childhood Development coordination	216,823,335	362,943,832	603,087,597
		EQ01 Nutrition and Hygiene coordination	60,788,000	60,900,000	367,586,597
		EQ02 Early Learning, Parent Education and Child Protection Coordination	156,035,335	302,043,832	235,501,000
27		MINIYOUTH	1,990,965,484	2,213,551,679	2,447,027,996
	01	Administrative And Support Services	1,078,076,956	1,291,403,994	1,358,005,105
		0101 Administrative And Support Services	1,078,076,956	1,291,403,994	1,358,005,105
	97	Youth Empowerment And Productivity	193,000,000	189,000,000	189,000,000
		9705 Youth Entrepreneurship and Employment Development	128,000,000	109,000,000	99,000,000
		9706 Youth Skills and Talent Development	65,000,000	80,000,000	90,000,000
	99	Youth Economic Empowerment And Social Welfare	115,832,802	82,637,288	170,120,002
		9901 Youth Economic Empowerment	8,250,001	8,676,399	9,450,001
		9902 Youth Mobilisation And Social Welfare	107,582,801	73,960,889	160,670,001
	EA	Youth Social Empowerment, Ethics and Mobilization	604,055,726	650,510,397	729,902,889
		EA01 Youth Mobilization and Ethical Values Nurturing	214,000,000	291,986,917	531,588,228
		EA02 Youth Social Empowerment and Inclusiveness	390,055,726	358,523,480	198,314,661
28		MITEC	16,606,590,883	15,693,857,733	18,622,245,431
	01	Administrative And Support Services	2,865,662,614	3,015,411,074	3,448,302,308
		0101 Administrative And Support Services	2,865,662,614	3,015,411,074	3,448,302,308
	98	ICT For Development	13,740,928,269	12,678,446,659	15,173,943,123
		9801 ICT Policy And Strategy Development And Coordination	91,000,000	7,000,000	159,374,489
		9802 Ict Skills Development, Access, Enterprenurship And Innovation	100,000,000	1,955,564,403	2,268,734,568
		9803 ICT Support Services Development	13,314,928,269	10,001,643,138	11,985,834,066
		9804 ICT Private Sector Development	130,000,000	474,239,118	520,000,000
		9805 Digital Government and Community Development	105,000,000	240,000,000	240,000,000
29		MINISTRY OF ENVIRONMENT (MOE)	17,682,145,902	18,166,869,003	19,357,423,937
	01	Administrative And Support Services	2,907,360,402	2,872,019,922	3,220,329,366
		0101 Administrative And Support Services	2,907,360,402	2,872,019,922	3,220,329,366
	A4	Environment And Natural Resource Policy Development And Coordination	11,473,637,444	11,758,374,496	11,979,426,677
		A402 Sector Planning And Coordination	11,473,637,444	11,758,374,496	11,979,426,677
	A5	Environmental Management And Climate Change Resilience	2,966,648,056	3,330,149,585	3,866,026,644
		A501 Environmental Education And Mainstreaming	184,500,000	207,105,000	205,760,000
		A502 Climate Change Vulnerability	1,657,706,332	1,391,346,332	1,746,205,332



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		A503 Pollution Management	987,441,724	1,616,698,253	1,748,961,312
		A504 Environmental Research And Planning	137,000,000	115,000,000	165,100,000
	B0	Meteorological Operations	130,000,000	0	0
		B002 Weather/Climata Services	130,000,000	0	0
	EB	Environment and Water Resources Policy Development	204,500,000	206,325,000	291,641,250
		EB01 Environment Policy Development	134,500,000	132,825,000	189,466,250
		EB02 Water Resources Policy Development	70,000,000	73,500,000	102,175,000
30		MINILAF	12,287,988,482	10,328,914,047	12,089,832,336
	01	Administrative And Support Services	3,385,536,689	3,464,677,039	4,084,538,929
		0101 Administrative And Support Services	3,385,536,689	3,464,677,039	4,084,538,929
	A6	Land Administration And Land Use Management	788,000,000	398,046,869	448,811,737
		A601 Land Tenure Regularisation	488,000,000	0	0
		A602 Land Use Planning And Management	300,000,000	398,046,869	448,811,737
	A7	Integrated Water Resource Management	6,989,009,569	5,791,064,293	6,578,826,148
		A701 Water Resource Monitoring	5,692,285,846	4,501,172,301	5,381,606,542
		A702 Watershed Rehabilitation And Management	1,296,723,723	1,289,891,992	1,197,219,606
	A8	Terrestrial Ecosystems And Forest Resource Management	929,718,224	479,401,846	781,931,522
		A801 Forest Plantation Management And Agro-Forestry	742,718,224	479,401,846	781,931,522
		A802 Terrestrial Ecosystems Management	187,000,000	0	0
	EC	Land and Forestry Policy Development and Coordination	195,724,000	195,724,000	195,724,000
		EC01 Land Policy Development	99,825,000	99,825,000	99,825,000
		EC02 Forestry Policy Development	95,899,000	95,899,000	95,899,000
40		NGOMA	13,949,000,858	13,993,724,250	14,580,287,627
	01	Administrative And Support Services	2,048,099,279	2,174,640,937	3,128,555,277
		0103 Planning, Policy Review And Development Partners Coordination	7,000,000	7,800,000	7,900,000
		0105 Human Resources	2,041,099,279	2,166,840,937	3,120,655,277
	90	Transport	1,201,719,811	2,160,219,230	2,244,485,698
		9001 Development And Maintenance Of Road Transport Infrastructure	1,201,719,811	2,160,219,230	2,244,485,698
	95	Water And Sanitation	1,246,244,596	300,000,000	300,000,000
		9503 Water Infrastructure	1,246,244,596	300,000,000	300,000,000
	B1	Social Protection	1,016,942,925	778,519,113	841,880,659
		B101 Support To Genocide Survivors	448,215,000	278,215,000	248,775,000
		B104 Family Protection And Women Empowerment	75,346,989	51,055,074	28,683,000
		B105 Vulnerable Groups Support	492,380,936	448,249,039	564,421,910
		B106 People With Disability Support	1,000,000	1,000,000	749
	D0	Good Governance And Justice	66,107,173	61,320,096	66,920,096
		D001 Good Governance And Decentralisation	52,653,173	53,130,096	58,730,096
		D002 Human Rights And Judiciary Support	8,190,000	8,190,000	8,190,000
		D007 LABOUR ADMINISTRATION	5,264,000	0	0



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D1	Education	4,447,088,706	5,069,534,947	4,572,856,952
		D101 Pre-Primary And Primary Education	3,021,451,705	3,429,625,440	3,632,834,648
		D102 Secondary Education	1,392,370,863	1,605,887,462	909,415,514
		D103 Tertiary And Non-Formal Education	33,266,138	34,022,045	30,606,790
	D2	Health	1,054,997,890	1,086,675,130	1,195,342,643
		D201 Health Staff Management	987,886,482	1,086,675,130	1,195,342,643
		D202 Health Infrastructure, Equipment And Goods	29,091,434	0	0
		D203 Disease Control	38,019,974	0	0
	D3	Youth, Sport And Culture	1,237,703,577	822,669,696	816,168,593
		D301 Culture Promotion	2,634,984	0	0
		D302 Youth Protection And Promotion	18,900,000	6,501,103	0
		D303 Sports and Leisure	1,216,168,593	816,168,593	816,168,593
	D4	Private Sector Development	155,150,498	250,000,000	250,000,000
		D402 Trade And Industry	155,150,498	250,000,000	250,000,000
	D5	Agriculture	971,155,596	558,600,000	601,050,000
		D501 Sustainable Crop Production	136,466,684	146,600,000	147,050,000
		D502 Sustainable Livestock Production	313,154,563	411,000,000	453,000,000
		D503 Producer Professionalisation	521,534,349	1,000,000	1,000,000
	D6	Environment And Natural Resources	299,930,927	301,592,927	315,092,927
		D601 Forestry Resources Management	282,592,927	282,592,927	294,092,927
		D602 Soil Conservation	17,338,000	19,000,000	21,000,000
	D7	Energy	80,000,000	200,000,000	200,000,000
		D701 Energy Source Diversification	80,000,000	200,000,000	200,000,000
	D8	Housing, Urban Development And Land Management	123,859,880	229,952,174	47,934,782
		D802 Housing And Settlement Promotion	123,859,880	229,952,174	47,934,782
41	BUGESERA		14,180,308,778	14,567,172,641	16,104,768,517
	01	Administrative And Support Services	1,960,432,783	2,081,204,992	2,202,047,269
		0105 Human Resources	1,960,432,783	2,081,204,992	2,202,047,269
	90	Transport	1,711,499,625	0	0
		9001 Development And Maintenance Of Road Transport Infrastructure	1,711,499,625	0	0
	95	Water And Sanitation	400,000,000	735,333,711	1,475,063,144
		9503 Water Infrastructure	400,000,000	735,333,711	1,475,063,144
	B1	Social Protection	1,952,244,526	2,425,332,718	2,470,437,040
		B101 Support To Genocide Survivors	894,113,073	1,317,486,220	1,311,150,542
		B104 Family Protection And Women Empowerment	49,882,095	55,240,094	63,240,094
		B105 Vulnerable Groups Support	1,003,249,358	1,047,606,404	1,091,046,404
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	266,843,350	87,975,722	95,325,722
		D001 Good Governance And Decentralisation	254,078,350	65,210,722	72,560,722



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D002 Human Rights And Judiciary Support	9,135,000	19,135,000	19,135,000
		D007 LABOUR ADMINISTRATION	3,630,000	3,630,000	3,630,000
	D1	Education	4,117,310,890	5,054,187,433	5,339,495,126
		D101 Pre-Primary And Primary Education	2,727,509,587	3,441,398,181	3,670,040,873
		D102 Secondary Education	1,338,778,027	1,560,128,723	1,615,074,608
		D103 Tertiary And Non-Formal Education	51,023,276	52,660,529	54,379,645
	D2	Health	976,130,135	1,101,208,337	1,214,494,360
		D201 Health Staff Management	920,782,026	1,012,860,228	1,114,146,251
		D202 Health Infrastructure, Equipment And Goods	14,545,717	24,545,717	34,545,717
		D203 Disease Control	40,802,392	63,802,392	65,802,392
	D3	Youth, Sport And Culture	1,239,211,704	2,409,519,885	2,466,869,885
		D301 Culture Promotion	3,011,410	5,011,410	6,011,410
		D302 Youth Protection And Promotion	16,400,000	22,850,000	29,200,000
		D303 Sports and Leisure	1,219,800,294	2,381,658,475	2,431,658,475
	D4	Private Sector Development	5,000,000	25,000,000	45,000,000
		D401 Business Support	5,000,000	25,000,000	45,000,000
	D5	Agriculture	845,473,904	510,574,069	638,217,588
		D501 Sustainable Crop Production	438,296,175	60,000,000	75,000,000
		D502 Sustainable Livestock Production	361,311,724	429,574,069	536,967,588
		D503 Producer Professionalisation	45,866,005	21,000,000	26,250,000
	D6	Environment And Natural Resources	62,683,600	91,183,600	109,883,600
		D601 Forestry Resources Management	62,683,600	91,183,600	109,883,600
	D8	Housing, Urban Development And Land Management	643,478,261	45,652,174	47,934,783
		D802 Housing And Settlement Promotion	643,478,261	45,652,174	47,934,783
42	GATSIBO		13,603,281,498	13,627,632,139	14,380,520,730
	01	Administrative And Support Services	2,202,304,656	2,505,126,605	2,484,051,957
		0102 Management Support	2,202,304,656	2,505,126,605	2,484,051,957
	90	Transport	513,476,988	522,788,079	592,400,079
		9001 Development And Maintenance Of Road Transport Infrastructure	513,476,988	522,788,079	592,400,079
	95	Water And Sanitation	1,522,830,326	1,363,166,107	1,463,166,107
		9503 Water Infrastructure	1,522,830,326	1,363,166,107	1,463,166,107
	B1	Social Protection	810,291,493	895,293,024	924,993,024
		B101 Support To Genocide Survivors	296,856,354	370,856,354	369,056,354
		B104 Family Protection And Women Empowerment	44,786,127	37,387,658	41,387,658
		B105 Vulnerable Groups Support	463,649,012	482,049,012	509,549,012
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	73,869,173	85,048,173	92,138,077
		D001 Good Governance And Decentralisation	59,823,173	68,833,173	73,623,077
		D002 Human Rights And Judiciary Support	8,715,000	9,715,000	10,715,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	5,331,000	6,500,000	7,800,000
	D1	Education	5,582,854,184	5,716,272,094	6,063,960,483
		D101 Pre-Primary And Primary Education	980,585,494	869,282,656	949,771,045
		D102 Secondary Education	4,545,399,533	4,828,599,533	5,095,299,533
		D103 Tertiary And Non-Formal Education	56,869,157	18,389,905	18,889,905
	D2	Health	1,375,820,534	1,560,820,534	1,732,820,534
		D201 Health Staff Management	1,197,991,927	1,329,991,927	1,447,991,927
		D202 Health Infrastructure, Equipment And Goods	129,091,434	180,091,434	232,091,434
		D203 Disease Control	48,737,173	50,737,173	52,737,173
	D3	Youth, Sport And Culture	20,334,984	21,834,984	27,433,453
		D301 Culture Promotion	5,934,984	7,834,984	14,433,453
		D302 Youth Protection And Promotion	9,400,000	9,000,000	9,000,000
		D303 Sports and Leisure	5,000,000	5,000,000	4,000,000
	D4	Private Sector Development	54,000,000	60,000,000	67,000,000
		D401 Business Support	54,000,000	60,000,000	67,000,000
	D5	Agriculture	855,659,398	435,542,777	561,415,154
		D501 Sustainable Crop Production	617,365,695	155,634,160	213,884,168
		D502 Sustainable Livestock Production	238,293,703	279,908,617	347,530,986
	D6	Environment And Natural Resources	84,104,960	117,004,960	193,904,960
		D601 Forestry Resources Management	84,104,960	117,004,960	193,904,960
	D7	Energy	202,550,039	222,550,039	56,552,139
		D702 Energy Access	202,550,039	222,550,039	56,552,139
	D8	Housing, Urban Development And Land Management	305,184,763	122,184,763	120,684,763
		D802 Housing And Settlement Promotion	305,184,763	122,184,763	120,684,763
43	KAYONZA		11,134,933,540	11,908,723,681	12,586,395,671
	01	Administrative And Support Services	1,656,121,880	1,649,121,880	1,649,121,880
		0103 Planning, Policy Review And Development Partners Coordination	40,333,333	33,333,333	33,333,333
		0105 Human Resources	1,615,788,547	1,615,788,547	1,615,788,547
	90	Transport	762,396,230	1,329,190,302	1,529,190,302
		9001 Development And Maintenance Of Road Transport Infrastructure	762,396,230	1,329,190,302	1,529,190,302
	95	Water And Sanitation	317,649,930	317,649,930	317,649,930
		9503 Water Infrastructure	317,649,930	317,649,930	317,649,930
	A6	Land Administration And Land Use Management	100,000,000	0	0
		A602 Land Use Planning And Management	100,000,000	0	0
	B1	Social Protection	696,533,917	1,123,157,347	1,201,812,069
		B101 Support To Genocide Survivors	76,950,000	76,950,000	76,950,000
		B104 Family Protection And Women Empowerment	54,621,809	470,180,266	548,834,988
		B105 Vulnerable Groups Support	559,962,108	571,027,081	571,027,081
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D0	Good Governance And Justice	105,291,814	64,693,653	64,693,653
		D001 Good Governance And Decentralisation	93,706,814	53,108,653	53,108,653
		D002 Human Rights And Judiciary Support	6,510,000	6,510,000	6,510,000
		D007 LABOUR ADMINISTRATION	5,075,000	5,075,000	5,075,000
	D1	Education	4,436,447,395	4,947,828,251	5,346,845,519
		D101 Pre-Primary And Primary Education	2,963,828,086	3,013,335,966	3,013,335,966
		D102 Secondary Education	1,426,982,866	1,888,855,842	2,287,873,110
		D103 Tertiary And Non-Formal Education	45,636,443	45,636,443	45,636,443
	D2	Health	1,310,379,679	1,197,096,439	1,197,096,439
		D201 Health Staff Management	1,162,348,659	1,049,065,419	1,049,065,419
		D202 Health Infrastructure, Equipment And Goods	80,000,000	80,000,000	80,000,000
		D203 Disease Control	68,031,020	68,031,020	68,031,020
	D3	Youth, Sport And Culture	18,658,558	18,658,558	18,658,558
		D301 Culture Promotion	2,258,558	2,258,558	2,258,558
		D302 Youth Protection And Promotion	16,400,000	16,400,000	16,400,000
	D4	Private Sector Development	5,000,000	5,000,000	5,000,000
		D401 Business Support	5,000,000	5,000,000	5,000,000
	D5	Agriculture	700,880,147	230,753,331	230,753,331
		D501 Sustainable Crop Production	700,880,147	230,753,331	230,753,331
	D6	Environment And Natural Resources	982,095,729	982,095,729	982,095,729
		D601 Forestry Resources Management	982,095,729	982,095,729	982,095,729
	D8	Housing, Urban Development And Land Management	43,478,261	43,478,261	43,478,261
		D802 Housing And Settlement Promotion	43,478,261	43,478,261	43,478,261
44	KIREHE		10,575,348,231	11,372,216,740	12,014,650,095
	01	Administrative And Support Services	1,931,692,286	2,080,657,166	2,237,313,415
		0102 Management Support	124,080,469	160,147,535	203,840,469
		0105 Human Resources	1,807,611,817	1,920,509,631	2,033,472,946
	90	Transport	412,372,224	577,321,114	808,249,560
		9001 Development And Maintenance Of Road Transport Infrastructure	412,372,224	577,321,114	808,249,560
	95	Water And Sanitation	162,231,884	136,153,344	190,614,681
		9503 Water Infrastructure	162,231,884	136,153,344	190,614,681
	B1	Social Protection	561,310,175	663,470,755	826,033,272
		B101 Support To Genocide Survivors	184,127,241	169,780,000	169,780,000
		B104 Family Protection And Women Empowerment	40,128,195	30,370,196	38,920,196
		B105 Vulnerable Groups Support	332,054,739	455,820,559	607,333,076
		B106 People With Disability Support	5,000,000	7,500,000	10,000,000
	D0	Good Governance And Justice	64,290,653	80,269,884	92,669,884
		D001 Good Governance And Decentralisation	51,216,653	63,005,884	72,275,884
		D002 Human Rights And Judiciary Support	7,560,000	7,560,000	7,560,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	5,514,000	9,704,000	12,834,000
	D1 Education		4,337,115,734	4,749,860,737	4,984,118,714
		D101 Pre-Primary And Primary Education	2,894,997,137	3,261,286,743	3,423,243,321
		D102 Secondary Education	1,399,169,097	1,441,237,527	1,509,467,611
		D103 Tertiary And Non-Formal Education	42,949,500	47,336,467	51,407,782
	D2 Health		915,493,447	1,006,759,034	1,106,151,181
		D201 Health Staff Management	862,655,881	948,921,468	1,043,813,615
		D202 Health Infrastructure, Equipment And Goods	14,545,717	14,545,717	14,545,717
		D203 Disease Control	38,291,849	43,291,849	47,791,849
	D3 Youth, Sport And Culture		18,758,559	29,058,558	41,158,558
		D301 Culture Promotion	2,258,559	3,258,558	4,558,558
		D302 Youth Protection And Promotion	16,500,000	25,800,000	36,600,000
	D4 Private Sector Development		27,092,696	3,500,000	4,500,000
		D401 Business Support	27,092,696	3,500,000	4,500,000
	D5 Agriculture		691,787,296	0	0
		D501 Sustainable Crop Production	486,446,642	0	0
		D502 Sustainable Livestock Production	205,340,654	0	0
	D6 Environment And Natural Resources		494,094,075	691,731,705	854,175,206
		D601 Forestry Resources Management	494,094,075	691,731,705	854,175,206
	D8 Housing, Urban Development And Land Management		959,109,202	1,353,434,443	869,665,624
		D801 Urban Master Plan Implementation	266,500,000	369,716,843	0
		D802 Housing And Settlement Promotion	692,609,202	983,717,600	869,665,624
45 NYAGATARE			14,588,162,766	14,969,532,934	15,694,489,783
	01 Administrative And Support Services		2,402,431,471	2,419,008,773	2,551,508,215
		0102 Management Support	186,217,012	70,371,700	70,371,700
		0103 Planning, Policy Review And Development Partners Coordination	66,666,666	66,666,666	66,666,666
		0105 Human Resources	2,149,547,793	2,281,970,407	2,414,469,849
	95 Water And Sanitation		175,000,000	175,000,000	175,000,000
		9503 Water Infrastructure	175,000,000	175,000,000	175,000,000
	B1 Social Protection		1,127,138,348	1,118,356,488	1,173,202,867
		B101 Support To Genocide Survivors	24,480,000	24,480,000	73,080,000
		B104 Family Protection And Women Empowerment	52,676,127	56,790,027	58,427,460
		B105 Vulnerable Groups Support	1,044,982,221	1,032,086,461	1,036,695,407
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		88,654,673	95,763,153	219,612,619
		D001 Good Governance And Decentralisation	70,433,673	75,229,283	82,278,830
		D002 Human Rights And Judiciary Support	12,600,000	12,600,000	126,000,000
		D007 LABOUR ADMINISTRATION	5,621,000	7,933,870	11,333,789
	D1 Education		5,324,873,338	5,645,070,078	5,865,277,614



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D101 Pre-Primary And Primary Education	4,489,232,384	4,796,622,684	5,002,877,199
		D102 Secondary Education	808,421,715	820,593,743	833,880,632
		D103 Tertiary And Non-Formal Education	27,219,239	27,853,651	28,519,783
		D2 Health	992,567,925	1,334,075,959	1,333,266,928
		D201 Health Staff Management	911,039,423	1,002,143,365	1,102,357,702
		D202 Health Infrastructure, Equipment And Goods	29,091,434	278,602,902	176,267,377
		D203 Disease Control	52,437,068	53,329,692	54,641,849
		D3 Youth, Sport And Culture	19,134,984	23,945,426	31,016,777
		D301 Culture Promotion	2,634,984	3,873,426	5,693,937
		D302 Youth Protection And Promotion	16,500,000	20,072,000	25,322,840
		D4 Private Sector Development	702,500,000	738,675,000	777,152,250
		D401 Business Support	102,500,000	108,675,000	115,652,250
		D402 Trade And Industry	600,000,000	630,000,000	661,500,000
		D5 Agriculture	634,964,679	448,761,269	187,141,769
		D501 Sustainable Crop Production	634,964,679	448,761,269	187,141,769
		D6 Environment And Natural Resources	775,430,309	775,430,309	775,430,309
		D601 Forestry Resources Management	775,430,309	775,430,309	775,430,309
		D7 Energy	730,002,000	246,752,100	259,089,705
		D702 Energy Access	730,002,000	246,752,100	259,089,705
		D8 Housing, Urban Development And Land Management	1,615,465,039	1,948,694,379	2,346,790,730
		D801 Urban Master Plan Implementation	1,513,977,886	1,847,207,226	2,245,303,577
		D803 Land Use Planning and Management	101,487,153	101,487,153	101,487,153
46	RWAMAGANA		10,699,695,469	10,820,720,290	11,413,611,914
		01 Administrative And Support Services	1,706,990,115	1,812,149,021	1,917,368,937
		0105 Human Resources	1,706,990,115	1,812,149,021	1,917,368,937
		90 Transport	485,767,231	409,915,814	510,915,814
		9001 Development And Maintenance Of Road Transport Infrastructure	485,767,231	409,915,814	510,915,814
		95 Water And Sanitation	480,000,897	745,600,897	320,100,898
		9503 Water Infrastructure	400,000,897	445,600,897	189,100,898
		9504 Sanitation and Waste Management	80,000,000	300,000,000	131,000,000
		B1 Social Protection	1,182,872,795	1,197,575,189	1,215,575,189
		B101 Support To Genocide Survivors	994,801,296	1,017,758,333	1,027,758,333
		B104 Family Protection And Women Empowerment	39,691,728	23,833,727	23,833,727
		B105 Vulnerable Groups Support	143,379,771	150,983,129	158,983,129
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
		D0 Good Governance And Justice	173,554,478	190,452,173	215,452,173
		D001 Good Governance And Decentralisation	157,765,478	174,663,173	199,663,173
		D002 Human Rights And Judiciary Support	10,080,000	10,080,000	10,080,000
		D007 LABOUR ADMINISTRATION	5,709,000	5,709,000	5,709,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D1	Education	4,167,899,896	4,242,532,856	4,807,653,520
		D101 Pre-Primary And Primary Education	1,943,972,404	2,098,125,633	2,178,894,659
		D102 Secondary Education	2,189,551,047	2,109,206,759	2,592,693,176
		D103 Tertiary And Non-Formal Education	34,376,445	35,200,464	36,065,685
	D2	Health	1,237,734,626	1,352,615,022	1,477,883,457
		D201 Health Staff Management	1,138,803,958	1,252,684,354	1,377,952,789
		D202 Health Infrastructure, Equipment And Goods	64,091,434	65,091,434	65,091,434
		D203 Disease Control	34,839,234	34,839,234	34,839,234
	D3	Youth, Sport And Culture	23,486,984	23,486,984	23,486,984
		D301 Culture Promotion	4,286,984	4,286,984	4,286,984
		D302 Youth Protection And Promotion	19,200,000	19,200,000	19,200,000
	D4	Private Sector Development	2,500,000	2,500,000	2,500,000
		D401 Business Support	2,500,000	2,500,000	2,500,000
	D5	Agriculture	699,870,026	259,700,000	294,700,000
		D501 Sustainable Crop Production	510,996,433	77,500,000	80,700,000
		D502 Sustainable Livestock Production	156,843,754	169,000,000	192,000,000
		D503 Producer Professionalisation	32,029,839	13,200,000	22,000,000
	D6	Environment And Natural Resources	74,556,960	75,556,960	76,556,960
		D601 Forestry Resources Management	74,556,960	75,556,960	76,556,960
	D7	Energy	70,000,000	90,000,000	100,000,000
		D702 Energy Access	70,000,000	90,000,000	100,000,000
	D8	Housing, Urban Development And Land Management	394,461,461	418,635,374	451,417,982
		D801 Urban Master Plan Implementation	150,983,200	160,983,200	170,983,200
		D802 Housing And Settlement Promotion	243,478,261	257,652,174	280,434,782
47	HUYE		11,785,984,832	12,237,326,656	12,949,526,963
	01	Administrative And Support Services	1,826,005,385	2,009,597,024	2,124,017,667
		0105 Human Resources	1,826,005,385	2,009,597,024	2,124,017,667
	90	Transport	653,827,481	673,302,306	693,376,373
		9001 Development And Maintenance Of Road Transport Infrastructure	653,827,481	673,302,306	693,376,373
	95	Water And Sanitation	83,000,000	85,630,000	88,323,900
		9503 Water Infrastructure	12,000,000	12,500,000	13,000,000
		9504 Sanitation and Waste Management	71,000,000	73,130,000	75,323,900
	B1	Social Protection	1,985,934,267	2,175,316,408	2,270,878,033
		B101 Support To Genocide Survivors	1,202,089,355	1,367,746,573	1,436,700,464
		B104 Family Protection And Women Empowerment	59,113,665	61,156,651	63,149,291
		B105 Vulnerable Groups Support	719,731,247	741,263,184	765,723,778
		B106 People With Disability Support	5,000,000	5,150,000	5,304,500
	D0	Good Governance And Justice	133,198,177	132,357,247	135,118,733
		D001 Good Governance And Decentralisation	128,278,177	127,289,647	129,899,175



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	4,920,000	5,067,600	5,219,558
	D1 Education		4,709,600,989	5,008,692,766	5,249,546,879
		D101 Pre-Primary And Primary Education	2,623,732,612	2,857,208,682	3,030,023,872
		D102 Secondary Education	2,014,348,611	2,076,972,997	2,141,884,434
		D103 Tertiary And Non-Formal Education	71,519,766	74,511,087	77,638,573
	D2 Health		1,474,661,738	1,513,356,194	1,631,436,838
		D201 Health Staff Management	936,882,663	959,553,087	1,060,482,658
		D202 Health Infrastructure, Equipment And Goods	500,877,256	515,794,233	531,805,040
		D203 Disease Control	36,901,819	38,008,874	39,149,140
	D3 Youth, Sport And Culture		19,234,984	19,812,034	20,480,205
		D301 Culture Promotion	2,634,984	2,714,034	2,895,455
		D302 Youth Protection And Promotion	16,600,000	17,098,000	17,584,750
	D4 Private Sector Development		52,500,000	54,075,000	55,697,250
		D401 Business Support	52,500,000	54,075,000	55,697,250
	D5 Agriculture		665,572,334	386,695,150	462,635,479
		D501 Sustainable Crop Production	457,251,915	143,806,648	159,000,849
		D502 Sustainable Livestock Production	205,740,419	242,888,502	303,634,630
		D503 Producer Professionalisation	2,580,000	0	0
	D6 Environment And Natural Resources		78,971,216	81,340,353	89,146,727
		D601 Forestry Resources Management	78,971,216	81,340,353	89,146,727
	D7 Energy		60,000,000	51,500,000	80,934,096
		D702 Energy Access	60,000,000	51,500,000	80,934,096
	D8 Housing, Urban Development And Land Management		43,478,261	45,652,174	47,934,783
		D802 Housing And Settlement Promotion	43,478,261	45,652,174	47,934,783
48 NYAMAGABE			13,816,566,331	13,681,114,500	14,481,428,654
	01 Administrative And Support Services		2,243,234,530	2,351,821,192	2,486,266,778
		0102 Management Support	21,780,968	0	0
		0103 Planning, Policy Review And Development Partners Coordination	40,333,333	36,333,333	36,333,333
		0105 Human Resources	2,181,120,229	2,315,487,859	2,449,933,445
	90 Transport		974,228,105	535,452,825	955,664,548
		9001 Development And Maintenance Of Road Transport Infrastructure	974,228,105	535,452,825	955,664,548
	B1 Social Protection		1,855,962,761	2,301,021,920	2,100,310,197
		B101 Support To Genocide Survivors	717,440,869	622,000,000	589,000,000
		B104 Family Protection And Women Empowerment	52,592,807	61,989,600	75,789,600
		B105 Vulnerable Groups Support	1,080,929,085	1,610,032,320	1,426,520,597
		B106 People With Disability Support	5,000,000	7,000,000	9,000,000
	D0 Good Governance And Justice		78,133,704	36,508,831	86,321,830
		D001 Good Governance And Decentralisation	61,096,704	18,598,831	67,651,830
		D002 Human Rights And Judiciary Support	11,445,000	12,000,000	12,000,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	5,592,000	5,910,000	6,670,000
	D1	Education	5,552,277,120	5,740,114,480	5,947,854,947
		D101 Pre-Primary And Primary Education	3,829,681,428	3,904,669,709	4,013,946,603
		D102 Secondary Education	1,581,997,595	1,688,309,723	1,774,987,871
		D103 Tertiary And Non-Formal Education	140,598,097	147,135,048	158,920,473
	D2	Health	1,844,848,175	1,866,571,629	2,056,586,731
		D201 Health Staff Management	1,526,211,023	1,648,571,629	1,806,586,731
		D202 Health Infrastructure, Equipment And Goods	318,637,152	218,000,000	250,000,000
	D3	Youth, Sport And Culture	19,799,624	0	0
		D301 Culture Promotion	3,199,624	0	0
		D302 Youth Protection And Promotion	16,600,000	0	0
	D4	Private Sector Development	5,000,000	0	0
		D401 Business Support	5,000,000	0	0
	D5	Agriculture	1,139,723,171	738,973,623	735,973,623
		D501 Sustainable Crop Production	906,182,827	419,408,878	410,408,878
		D502 Sustainable Livestock Production	190,855,301	191,478,077	196,478,077
		D503 Producer Professionalisation	42,685,043	128,086,668	129,086,668
	D6	Environment And Natural Resources	49,880,880	53,550,000	54,650,000
		D601 Forestry Resources Management	49,880,880	53,550,000	54,650,000
	D7	Energy	10,000,000	10,000,000	10,000,000
		D702 Energy Access	10,000,000	10,000,000	10,000,000
	D8	Housing, Urban Development And Land Management	43,478,261	47,100,000	47,800,000
		D802 Housing And Settlement Promotion	43,478,261	47,100,000	47,800,000
49		GISAGARA	13,217,093,778	13,505,298,832	14,025,261,240
	01	Administrative And Support Services	2,047,666,484	2,169,723,351	2,291,409,279
		0102 Management Support	280,000,000	293,160,000	306,938,520
		0105 Human Resources	1,767,666,484	1,876,563,351	1,984,470,759
	90	Transport	329,125,714	345,582,000	362,861,100
		9001 Development And Maintenance Of Road Transport Infrastructure	329,125,714	345,582,000	362,861,100
	95	Water And Sanitation	477,001,186	489,501,186	502,126,186
		9503 Water Infrastructure	477,001,186	489,501,186	502,126,186
	B1	Social Protection	1,853,369,687	1,351,064,565	1,414,228,323
		B101 Support To Genocide Survivors	835,062,442	874,550,377	915,906,245
		B104 Family Protection And Women Empowerment	34,503,938	28,790,657	38,377,453
		B105 Vulnerable Groups Support	978,803,307	438,903,531	446,979,225
		B106 People With Disability Support	5,000,000	8,820,000	12,965,400
	D0	Good Governance And Justice	510,355,312	450,806,577	458,652,365
		D001 Good Governance And Decentralisation	497,632,312	435,301,647	439,208,299
		D002 Human Rights And Judiciary Support	7,560,000	7,915,320	8,287,340



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	5,163,000	7,589,610	11,156,726
	D1	Education	4,627,316,413	5,427,223,761	5,447,797,021
		D101 Pre-Primary And Primary Education	3,945,488,504	4,558,897,837	4,282,186,421
		D102 Secondary Education	639,253,542	818,458,199	1,105,302,994
		D103 Tertiary And Non-Formal Education	42,574,367	49,867,725	60,307,606
	D2	Health	1,137,888,310	1,248,214,029	1,369,409,558
		D201 Health Staff Management	1,072,546,613	1,179,801,273	1,297,781,401
		D202 Health Infrastructure, Equipment And Goods	29,091,434	30,458,731	31,890,292
		D203 Disease Control	36,250,263	37,954,025	39,737,865
	D3	Youth, Sport And Culture	163,321,771	177,453,769	198,592,732
		D301 Culture Promotion	2,446,771	2,561,769	2,682,172
		D302 Youth Protection And Promotion	160,875,000	174,892,000	195,910,560
	D4	Private Sector Development	105,000,000	115,235,000	125,481,045
		D401 Business Support	105,000,000	115,235,000	125,481,045
	D5	Agriculture	1,395,836,941	1,128,565,755	1,295,173,178
		D501 Sustainable Crop Production	1,015,829,704	672,557,071	725,162,322
		D502 Sustainable Livestock Production	380,007,237	456,008,684	570,010,856
	D6	Environment And Natural Resources	43,338,320	45,375,221	47,507,857
		D601 Forestry Resources Management	43,338,320	45,375,221	47,507,857
	D7	Energy	238,782,304	250,721,419	188,062,490
		D702 Energy Access	238,782,304	250,721,419	188,062,490
	D8	Housing, Urban Development And Land Management	288,091,336	305,832,199	323,960,106
		D802 Housing And Settlement Promotion	288,091,336	305,832,199	323,960,106
50		MUHANGA	11,835,769,758	11,783,982,956	12,471,059,717
	01	Administrative And Support Services	1,716,848,409	1,818,256,211	2,092,967,979
		0102 Management Support	70,748,018	70,748,018	70,748,018
		0105 Human Resources	1,646,100,391	1,747,508,193	2,022,219,961
	90	Transport	1,514,545,339	1,261,199,989	1,261,199,989
		9001 Development And Maintenance Of Road Transport Infrastructure	1,514,545,339	1,261,199,989	1,261,199,989
	95	Water And Sanitation	297,400,283	109,044,914	109,044,914
		9503 Water Infrastructure	297,400,283	109,044,914	109,044,914
	B1	Social Protection	881,322,851	732,706,100	791,909,475
		B101 Support To Genocide Survivors	462,585,130	327,381,755	386,585,130
		B104 Family Protection And Women Empowerment	42,410,475	38,997,099	38,997,099
		B105 Vulnerable Groups Support	371,327,246	361,327,246	361,327,246
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	188,763,775	174,895,326	202,265,193
		D001 Good Governance And Decentralisation	168,590,852	154,722,403	182,092,270
		D002 Human Rights And Judiciary Support	14,551,923	14,551,923	14,551,923



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	5,621,000	5,621,000	5,621,000
	D1	Education	4,312,786,930	4,840,951,343	4,866,283,092
		D101 Pre-Primary And Primary Education	2,932,143,868	3,172,082,018	3,175,817,863
		D102 Secondary Education	1,329,857,448	1,612,501,784	1,632,601,784
		D103 Tertiary And Non-Formal Education	50,785,614	56,367,541	57,863,445
	D2	Health	1,401,814,117	1,535,504,458	1,692,567,835
		D201 Health Staff Management	1,336,903,421	1,470,593,762	1,617,657,139
		D202 Health Infrastructure, Equipment And Goods	29,091,434	29,091,434	39,091,434
		D203 Disease Control	35,819,262	35,819,262	35,819,262
	D3	Youth, Sport And Culture	23,858,558	24,358,558	24,358,558
		D301 Culture Promotion	2,258,558	2,258,558	2,258,558
		D302 Youth Protection And Promotion	21,600,000	22,100,000	22,100,000
	D4	Private Sector Development	112,409,087	112,409,087	112,409,087
		D401 Business Support	112,409,087	112,409,087	112,409,087
	D5	Agriculture	504,905,136	295,985,073	295,985,073
		D501 Sustainable Crop Production	359,105,663	150,185,600	150,185,600
		D502 Sustainable Livestock Production	145,799,473	145,799,473	145,799,473
	D6	Environment And Natural Resources	45,177,680	45,177,680	45,177,680
		D601 Forestry Resources Management	45,177,680	45,177,680	45,177,680
	D7	Energy	92,384,546	92,384,546	92,384,546
		D701 Energy Source Diversification	92,384,546	92,384,546	92,384,546
	D8	Housing, Urban Development And Land Management	743,553,047	741,109,671	884,506,296
		D802 Housing And Settlement Promotion	743,553,047	741,109,671	884,506,296
51	KAMONYI		10,718,831,535	11,026,644,998	11,707,398,263
	01	Administrative And Support Services	1,678,100,260	1,681,100,260	1,684,600,260
		0103 Planning, Policy Review And Development Partners Coordination	73,666,666	76,666,666	80,166,666
		0105 Human Resources	1,604,433,594	1,604,433,594	1,604,433,594
	90	Transport	314,614,187	288,419,682	297,946,035
		9001 Development And Maintenance Of Road Transport Infrastructure	314,614,187	288,419,682	297,946,035
	95	Water And Sanitation	712,766,431	665,487,517	662,698,075
		9503 Water Infrastructure	712,766,431	665,487,517	662,698,075
	B1	Social Protection	1,210,876,712	1,224,012,737	1,473,832,737
		B101 Support To Genocide Survivors	794,949,683	814,949,683	1,064,949,683
		B104 Family Protection And Women Empowerment	33,013,572	26,149,597	25,969,597
		B105 Vulnerable Groups Support	377,913,457	377,913,457	377,913,457
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	72,533,155	73,302,018	73,302,018
		D001 Good Governance And Decentralisation	59,408,155	60,177,018	60,177,018
		D002 Human Rights And Judiciary Support	7,455,000	7,455,000	7,455,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	5,670,000	5,670,000	5,670,000
	D1	Education	4,499,094,685	4,967,713,449	5,342,060,167
		D101 Pre-Primary And Primary Education	2,065,429,434	2,225,936,427	2,525,936,427
		D102 Secondary Education	2,386,426,739	2,692,884,842	2,772,650,877
		D103 Tertiary And Non-Formal Education	47,238,512	48,892,180	43,472,863
	D2	Health	1,029,282,177	1,126,179,037	1,232,765,584
		D201 Health Staff Management	968,968,605	1,065,865,465	1,172,452,012
		D202 Health Infrastructure, Equipment And Goods	21,818,576	21,818,576	21,818,576
		D203 Disease Control	38,494,996	38,494,996	38,494,996
	D3	Youth, Sport And Culture	20,858,558	18,958,558	18,958,558
		D301 Culture Promotion	2,258,558	2,258,558	2,258,558
		D302 Youth Protection And Promotion	18,600,000	16,700,000	16,700,000
	D4	Private Sector Development	24,576,902	24,576,902	24,576,902
		D402 Trade And Industry	24,576,902	24,576,902	24,576,902
	D5	Agriculture	720,085,847	336,658,596	339,024,946
		D501 Sustainable Crop Production	399,574,541	279,574,541	279,574,541
		D502 Sustainable Livestock Production	284,896,674	21,469,423	23,835,773
		D503 Producer Professionalisation	35,614,632	35,614,632	35,614,632
	D6	Environment And Natural Resources	56,479,680	56,479,680	56,479,680
		D601 Forestry Resources Management	41,827,680	41,827,680	41,827,680
		D602 Soil Conservation	14,652,000	14,652,000	14,652,000
	D7	Energy	295,084,680	190,278,301	127,675,040
		D702 Energy Access	295,084,680	190,278,301	127,675,040
	D8	Housing, Urban Development And Land Management	84,478,261	373,478,261	373,478,261
		D801 Urban Master Plan Implementation	84,478,261	373,478,261	373,478,261
52	NYANZA		10,912,277,066	11,657,152,506	12,258,877,466
	01	Administrative And Support Services	1,618,417,217	1,718,119,600	1,817,879,830
		0105 Human Resources	1,618,417,217	1,718,119,600	1,817,879,830
	90	Transport	1,021,833,367	1,238,030,811	1,137,125,025
		9001 Development And Maintenance Of Road Transport Infrastructure	1,021,833,367	1,238,030,811	1,137,125,025
	95	Water And Sanitation	100,000,000	105,000,000	110,250,000
		9503 Water Infrastructure	100,000,000	105,000,000	110,250,000
	B1	Social Protection	1,179,531,623	1,304,807,769	1,370,048,157
		B101 Support To Genocide Survivors	742,995,650	846,444,998	888,767,247
		B104 Family Protection And Women Empowerment	33,569,040	35,247,492	37,009,867
		B105 Vulnerable Groups Support	397,966,933	417,865,279	438,758,543
		B106 People With Disability Support	5,000,000	5,250,000	5,512,500
	D0	Good Governance And Justice	183,110,294	192,265,808	201,879,100
		D001 Good Governance And Decentralisation	171,347,294	179,914,658	188,910,392



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D002 Human Rights And Judiciary Support	6,405,000	6,725,250	7,061,513
		D007 LABOUR ADMINISTRATION	5,358,000	5,625,900	5,907,195
	D1	Education	4,368,333,425	4,767,982,899	5,001,220,227
		D101 Pre-Primary And Primary Education	3,036,736,644	3,309,234,701	3,549,565,748
		D102 Secondary Education	1,247,644,300	1,370,598,091	1,359,096,869
		D103 Tertiary And Non-Formal Education	83,952,481	88,150,107	92,557,610
	D2	Health	1,245,681,401	1,359,479,347	1,501,025,036
		D201 Health Staff Management	1,245,681,401	1,359,479,347	1,501,025,036
	D3	Youth, Sport And Culture	118,482,131	124,406,238	130,626,549
		D301 Culture Promotion	101,882,131	106,976,238	112,325,049
		D302 Youth Protection And Promotion	16,600,000	17,430,000	18,301,500
	D4	Private Sector Development	32,500,000	34,125,000	35,831,250
		D401 Business Support	2,500,000	2,625,000	2,756,250
		D402 Trade And Industry	30,000,000	31,500,000	33,075,000
	D5	Agriculture	743,547,115	497,052,516	621,315,647
		D501 Sustainable Crop Production	442,677,187	142,984,604	178,730,757
		D502 Sustainable Livestock Production	298,389,928	354,067,912	442,584,890
		D503 Producer Professionalisation	2,480,000	0	0
	D6	Environment And Natural Resources	75,013,000	78,763,651	82,701,833
		D601 Forestry Resources Management	75,013,000	78,763,651	82,701,833
	D7	Energy	70,610,312	74,140,827	77,847,869
		D702 Energy Access	70,610,312	74,140,827	77,847,869
	D8	Housing, Urban Development And Land Management	155,217,181	162,978,040	171,126,943
		D801 Urban Master Plan Implementation	155,217,181	162,978,040	171,126,943
53		NYARUGURU	12,990,959,614	12,723,455,919	13,518,008,842
	01	Administrative And Support Services	2,008,257,676	2,508,257,676	3,008,257,677
		0105 Human Resources	2,008,257,676	2,508,257,676	3,008,257,677
	90	Transport	252,381,811	113,797,599	158,158,324
		9001 Development And Maintenance Of Road Transport Infrastructure	252,381,811	113,797,599	158,158,324
	95	Water And Sanitation	201,485,886	201,485,886	201,485,886
		9503 Water Infrastructure	201,485,886	201,485,886	201,485,886
	B1	Social Protection	1,962,128,708	2,259,773,331	2,369,773,331
		B101 Support To Genocide Survivors	809,740,390	1,019,740,390	1,129,740,390
		B104 Family Protection And Women Empowerment	34,937,904	22,582,527	22,582,527
		B105 Vulnerable Groups Support	1,112,450,414	1,212,450,414	1,212,450,414
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	334,479,722	288,887,565	355,875,875
		D001 Good Governance And Decentralisation	320,130,722	274,538,565	341,526,875
		D002 Human Rights And Judiciary Support	9,030,000	9,030,000	9,030,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	5,319,000	5,319,000	5,319,000
	D1	Education	4,452,080,722	4,728,669,176	4,278,043,412
		D101 Pre-Primary And Primary Education	2,794,351,490	3,053,180,513	2,528,825,499
		D102 Secondary Education	1,598,486,397	1,626,539,798	1,702,316,512
		D103 Tertiary And Non-Formal Education	59,242,835	48,948,865	46,901,401
	D2	Health	1,141,696,319	519,975,404	889,008,889
		D201 Health Staff Management	940,503,919	519,975,404	889,008,889
		D202 Health Infrastructure, Equipment And Goods	168,241,352	0	0
		D203 Disease Control	32,951,048	0	0
	D3	Youth, Sport And Culture	19,234,984	59,700,000	53,600,000
		D301 Culture Promotion	2,634,984	0	0
		D302 Youth Protection And Promotion	16,600,000	59,700,000	53,600,000
	D4	Private Sector Development	85,000,000	5,000,000	5,000,000
		D401 Business Support	5,000,000	5,000,000	5,000,000
		D402 Trade And Industry	80,000,000	0	0
	D5	Agriculture	1,451,481,702	1,166,316,619	1,324,930,176
		D501 Sustainable Crop Production	1,044,631,202	702,114,038	747,709,960
		D502 Sustainable Livestock Production	367,235,868	438,402,581	544,970,216
		D503 Producer Professionalisation	39,614,632	25,800,000	32,250,000
	D6	Environment And Natural Resources	48,548,960	48,548,960	48,548,960
		D601 Forestry Resources Management	48,548,960	48,548,960	48,548,960
	D7	Energy	188,921,014	188,921,014	188,921,014
		D702 Energy Access	188,921,014	188,921,014	188,921,014
	D8	Housing, Urban Development And Land Management	845,262,110	634,122,689	636,405,298
		D801 Urban Master Plan Implementation	242,063,000	242,063,000	242,063,000
		D802 Housing And Settlement Promotion	603,199,110	392,059,689	394,342,298
54	RUSIZI		13,757,720,368	15,886,184,071	16,583,097,463
	01	Administrative And Support Services	2,247,645,025	2,597,645,025	2,597,645,025
		0102 Management Support	20,333,333	20,333,333	20,333,333
		0105 Human Resources	2,227,311,692	2,577,311,692	2,577,311,692
	90	Transport	493,977,808	444,563,913	444,563,913
		9001 Development And Maintenance Of Road Transport Infrastructure	493,977,808	444,563,913	444,563,913
	95	Water And Sanitation	540,645,344	453,645,344	453,645,344
		9503 Water Infrastructure	540,645,344	453,645,344	453,645,344
	B1	Social Protection	1,897,953,153	2,893,957,708	2,756,612,941
		B101 Support To Genocide Survivors	1,091,157,595	2,091,157,595	1,953,812,828
		B104 Family Protection And Women Empowerment	47,661,594	43,666,149	43,666,149
		B105 Vulnerable Groups Support	754,133,964	754,133,964	754,133,964
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
	D0	Good Governance And Justice	106,451,476	105,983,590	105,983,590
		D001 Good Governance And Decentralisation	86,851,715	86,409,385	86,409,385
		D002 Human Rights And Judiciary Support	11,655,000	11,655,000	11,655,000
		D006 General Policing Operations	2,118,761	2,093,205	2,093,205
		D007 LABOUR ADMINISTRATION	5,826,000	5,826,000	5,826,000
	D1	Education	5,343,713,833	6,324,074,721	7,058,332,880
		D101 Pre-Primary And Primary Education	3,589,453,369	4,106,991,267	3,640,249,426
		D102 Secondary Education	1,648,953,737	2,111,776,727	3,312,776,727
		D103 Tertiary And Non-Formal Education	105,306,727	105,306,727	105,306,727
	D2	Health	1,382,632,913	1,382,632,913	1,382,632,913
		D201 Health Staff Management	1,293,547,247	1,293,547,247	1,293,547,247
		D202 Health Infrastructure, Equipment And Goods	43,637,152	43,637,152	43,637,152
		D203 Disease Control	45,448,514	45,448,514	45,448,514
	D3	Youth, Sport And Culture	165,987,836	64,380,091	64,380,091
		D301 Culture Promotion	149,387,837	47,780,091	47,780,091
		D302 Youth Protection And Promotion	16,599,999	16,600,000	16,600,000
	D4	Private Sector Development	2,500,000	2,500,000	2,500,000
		D401 Business Support	2,500,000	2,500,000	2,500,000
	D5	Agriculture	950,801,754	675,835,798	675,835,798
		D501 Sustainable Crop Production	516,964,628	496,248,257	496,248,257
		D502 Sustainable Livestock Production	393,083,069	173,058,883	173,058,883
		D503 Producer Professionalisation	40,754,057	6,528,658	6,528,658
	D6	Environment And Natural Resources	50,491,520	50,491,520	50,491,520
		D601 Forestry Resources Management	50,491,520	50,491,520	50,491,520
	D7	Energy	46,000,000	56,000,000	66,000,000
		D702 Energy Access	46,000,000	56,000,000	66,000,000
	D8	Housing, Urban Development And Land Management	528,919,706	834,473,448	924,473,448
		D802 Housing And Settlement Promotion	528,919,706	834,473,448	924,473,448
55		NYABIHU	9,995,066,228	10,152,286,594	10,693,143,234
	01	Administrative And Support Services	1,788,361,277	1,899,658,195	2,012,462,474
		0102 Management Support	39,444,852	43,000,000	48,000,000
		0105 Human Resources	1,748,916,425	1,856,658,195	1,964,462,474
	90	Transport	309,810,446	328,250,000	349,062,500
		9001 Development And Maintenance Of Road Transport Infrastructure	309,810,446	328,250,000	349,062,500
	95	Water And Sanitation	17,999,995	18,899,995	19,844,994
		9503 Water Infrastructure	17,999,995	18,899,995	19,844,994
	B1	Social Protection	549,955,371	586,299,263	637,891,456
		B101 Support To Genocide Survivors	14,490,000	16,600,000	20,000,000
		B104 Family Protection And Women Empowerment	33,065,172	24,655,397	28,255,397



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		B105 Vulnerable Groups Support	497,400,199	538,843,866	582,236,059
		B106 People With Disability Support	5,000,000	6,200,000	7,400,000
	D0	Good Governance And Justice	273,450,167	355,446,360	386,133,178
		D001 Good Governance And Decentralisation	259,089,167	334,936,360	358,573,178
		D002 Human Rights And Judiciary Support	8,925,000	12,000,000	15,000,000
		D007 LABOUR ADMINISTRATION	5,436,000	8,510,000	12,560,000
	D1	Education	4,435,532,384	4,899,563,191	5,117,829,381
		D101 Pre-Primary And Primary Education	3,192,568,382	3,570,239,678	3,578,139,693
		D102 Secondary Education	1,167,484,409	1,251,799,931	1,451,859,938
		D103 Tertiary And Non-Formal Education	75,479,593	77,523,582	87,829,750
	D2	Health	914,010,946	1,049,723,186	1,078,968,402
		D201 Health Staff Management	842,405,905	926,646,495	1,019,311,145
		D202 Health Infrastructure, Equipment And Goods	38,411,877	88,076,691	21,735,736
		D203 Disease Control	33,193,164	35,000,000	37,921,521
	D3	Youth, Sport And Culture	18,858,558	25,250,000	31,700,000
		D301 Culture Promotion	2,258,558	2,800,000	3,400,000
		D302 Youth Protection And Promotion	16,600,000	22,450,000	28,300,000
	D4	Private Sector Development	2,500,000	3,500,000	4,000,000
		D401 Business Support	2,500,000	3,500,000	4,000,000
	D5	Agriculture	857,637,657	183,149,120	205,000,000
		D501 Sustainable Crop Production	502,288,847	122,149,120	138,000,000
		D502 Sustainable Livestock Production	355,348,810	61,000,000	67,000,000
	D6	Environment And Natural Resources	38,327,680	44,000,000	50,600,000
		D601 Forestry Resources Management	38,327,680	44,000,000	50,600,000
	D8	Housing, Urban Development And Land Management	788,621,747	758,547,284	799,650,849
		D802 Housing And Settlement Promotion	788,621,747	758,547,284	799,650,849
56	RUBAVU		12,098,747,585	12,457,880,848	13,268,806,412
	01	Administrative And Support Services	1,814,416,720	1,926,193,627	2,038,035,385
		0105 Human Resources	1,814,416,720	1,926,193,627	2,038,035,385
	90	Transport	1,365,180,577	1,131,689,302	1,214,323,719
		9001 Development And Maintenance Of Road Transport Infrastructure	1,365,180,577	1,131,689,302	1,214,323,719
	B1	Social Protection	1,205,154,705	1,088,386,368	1,136,620,696
		B101 Support To Genocide Survivors	525,480,000	245,239,950	131,256,965
		B104 Family Protection And Women Empowerment	49,368,656	42,147,460	80,228,662
		B105 Vulnerable Groups Support	625,306,049	795,298,958	918,835,069
		B106 People With Disability Support	5,000,000	5,700,000	6,300,000
	D0	Good Governance And Justice	322,237,707	253,096,063	281,876,063
		D001 Good Governance And Decentralisation	306,400,707	236,106,063	264,296,063
		D002 Human Rights And Judiciary Support	9,660,000	10,000,000	10,000,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	6,177,000	6,990,000	7,580,000
	D1 Education		4,998,720,998	5,523,790,552	5,983,661,117
		D101 Pre-Primary And Primary Education	3,146,348,056	3,499,664,637	3,652,144,156
		D102 Secondary Education	1,803,985,146	1,970,413,312	2,272,413,311
		D103 Tertiary And Non-Formal Education	48,387,797	53,712,603	59,103,650
	D2 Health		1,142,277,059	1,267,604,558	1,382,020,878
		D201 Health Staff Management	1,067,785,849	1,174,564,434	1,292,020,878
		D202 Health Infrastructure, Equipment And Goods	29,091,434	30,000,000	35,000,000
		D203 Disease Control	45,399,776	63,040,124	55,000,000
	D3 Youth, Sport And Culture		23,858,558	30,260,000	35,950,000
		D301 Culture Promotion	2,258,558	3,000,000	3,500,000
		D302 Youth Protection And Promotion	21,600,000	27,260,000	32,450,000
	D4 Private Sector Development		2,500,000	3,500,000	0
		D401 Business Support	2,500,000	3,500,000	0
	D5 Agriculture		931,439,578	829,332,698	1,018,290,874
		D501 Sustainable Crop Production	353,701,229	12,000,000	15,000,000
		D502 Sustainable Livestock Production	543,340,772	792,432,698	968,040,874
		D503 Producer Professionalisation	34,397,577	24,900,000	35,250,000
	D6 Environment And Natural Resources		40,177,680	46,177,680	55,177,680
		D601 Forestry Resources Management	40,177,680	46,177,680	55,177,680
	D8 Housing, Urban Development And Land Management		252,784,002	357,850,000	122,850,000
		D802 Housing And Settlement Promotion	252,784,002	357,850,000	122,850,000
57 KARONGI			13,048,819,936	12,980,948,245	13,867,638,901
	01 Administrative And Support Services		2,023,608,736	2,111,404,739	2,233,137,210
		0102 Management Support	2,010,072,012	2,097,461,914	2,218,284,610
		0103 Planning, Policy Review And Development Partners Coordination	13,536,724	13,942,825	14,852,600
	90 Transport		1,270,325,753	1,787,366,487	2,011,356,074
		9001 Development And Maintenance Of Road Transport Infrastructure	1,270,325,753	1,787,366,487	2,011,356,074
	B1 Social Protection		1,504,511,800	1,363,326,108	1,395,930,976
		B101 Support To Genocide Survivors	810,377,259	726,437,585	748,076,020
		B104 Family Protection And Women Empowerment	37,881,962	30,778,418	31,701,771
		B105 Vulnerable Groups Support	651,252,579	600,960,105	610,848,685
		B106 People With Disability Support	5,000,000	5,150,000	5,304,500
	D0 Good Governance And Justice		76,629,096	78,884,092	76,378,613
		D001 Good Governance And Decentralisation	60,393,096	62,161,012	59,153,842
		D002 Human Rights And Judiciary Support	10,605,000	10,923,150	11,250,844
		D007 LABOUR ADMINISTRATION	5,631,000	5,799,930	5,973,927
	D1 Education		4,786,741,854	5,014,401,047	5,243,866,656
		D101 Pre-Primary And Primary Education	3,303,907,619	3,429,274,261	3,455,220,378



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D102 Secondary Education	1,434,730,639	1,535,107,136	1,736,629,443
		D103 Tertiary And Non-Formal Education	48,103,596	50,019,650	52,016,835
	D2 Health		1,838,342,569	1,920,211,771	2,162,565,781
		D201 Health Staff Management	1,791,018,629	1,870,438,113	2,111,298,914
		D202 Health Infrastructure, Equipment And Goods	47,323,940	49,773,658	51,266,867
	D3 Youth, Sport And Culture		24,046,771	24,768,174	25,511,219
		D301 Culture Promotion	2,446,771	2,520,174	2,595,779
		D302 Youth Protection And Promotion	21,600,000	22,248,000	22,915,440
	D4 Private Sector Development		67,500,000	23,175,000	23,793,000
		D401 Business Support	2,500,000	2,575,000	2,575,000
		D402 Trade And Industry	65,000,000	20,600,000	21,218,000
	D5 Agriculture		924,897,596	400,758,547	425,403,300
		D501 Sustainable Crop Production	542,836,697	286,447,488	288,364,213
		D502 Sustainable Livestock Production	380,060,899	112,251,059	134,917,287
		D503 Producer Professionalisation	2,000,000	2,060,000	2,121,800
	D6 Environment And Natural Resources		238,737,500	103,921,938	106,703,946
		D601 Forestry Resources Management	44,188,320	45,178,320	46,198,020
		D602 Soil Conservation	194,549,180	58,743,618	60,505,926
	D8 Housing, Urban Development And Land Management		293,478,261	152,730,342	162,992,126
		D802 Housing And Settlement Promotion	293,478,261	152,730,342	162,992,126
58	NGORORERO		13,933,324,337	15,092,951,296	15,766,165,487
	01 Administrative And Support Services		2,007,330,317	2,487,112,678	2,612,905,748
		0102 Management Support	40,000,000	41,200,000	43,260,000
		0105 Human Resources	1,967,330,317	2,445,912,678	2,569,645,748
	90 Transport		1,197,877,271	1,142,200,350	1,147,200,349
		9001 Development And Maintenance Of Road Transport Infrastructure	1,197,877,271	1,142,200,350	1,147,200,349
	95 Water And Sanitation		560,282,476	572,299,663	592,929,166
		9503 Water Infrastructure	560,282,476	572,299,663	592,929,166
	B1 Social Protection		1,188,188,065	1,187,769,476	1,200,513,303
		B101 Support To Genocide Survivors	159,422,035	159,422,035	159,422,035
		B104 Family Protection And Women Empowerment	44,053,562	28,963,400	30,363,400
		B105 Vulnerable Groups Support	979,712,468	994,384,041	1,005,727,868
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		610,411,169	618,518,128	623,862,337
		D001 Good Governance And Decentralisation	588,678,169	595,267,128	600,991,337
		D002 Human Rights And Judiciary Support	16,180,000	16,505,000	15,425,000
		D007 LABOUR ADMINISTRATION	5,553,000	6,746,000	7,446,000
	D1 Education		5,152,758,411	5,643,276,818	5,930,135,095
		D101 Pre-Primary And Primary Education	4,752,947,902	5,140,840,204	5,424,941,069



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D102 Secondary Education	328,604,756	428,604,756	428,604,756
		D103 Tertiary And Non-Formal Education	71,205,753	73,831,858	76,589,270
	D2 Health		1,127,120,861	1,222,170,399	1,337,720,691
		D201 Health Staff Management	1,050,475,379	1,155,522,917	1,271,075,209
		D202 Health Infrastructure, Equipment And Goods	39,091,434	29,093,434	29,091,434
		D203 Disease Control	37,554,048	37,554,048	37,554,048
	D3 Youth, Sport And Culture		174,893,649	174,946,771	175,646,771
		D301 Culture Promotion	82,446,771	157,446,771	157,446,771
		D302 Youth Protection And Promotion	16,600,000	17,500,000	18,200,000
		D303 Sports and Leisure	75,846,878	0	0
	D4 Private Sector Development		172,500,000	203,000,000	203,500,000
		D401 Business Support	172,500,000	203,000,000	203,500,000
	D5 Agriculture		1,401,473,798	1,501,168,693	1,601,263,707
		D501 Sustainable Crop Production	777,555,965	699,159,692	799,254,705
		D502 Sustainable Livestock Production	583,323,203	779,019,001	778,629,001
		D503 Producer Professionalisation	40,594,630	22,990,000	23,380,001
	D6 Environment And Natural Resources		40,488,320	40,488,320	40,488,320
		D601 Forestry Resources Management	40,488,320	40,488,320	40,488,320
	D8 Housing, Urban Development And Land Management		300,000,000	300,000,000	300,000,000
		D802 Housing And Settlement Promotion	300,000,000	300,000,000	300,000,000
59 NYAMASHEKE			14,812,516,879	15,925,443,639	16,730,931,772
	01 Administrative And Support Services		2,654,670,199	3,021,375,952	3,290,069,199
		0102 Management Support	273,742,400	293,771,403	315,702,803
		0105 Human Resources	2,380,927,799	2,727,604,549	2,974,366,396
	90 Transport		1,363,184,844	1,466,592,151	1,093,130,151
		9001 Development And Maintenance Of Road Transport Infrastructure	1,363,184,844	1,466,592,151	1,093,130,151
	95 Water And Sanitation		224,041,085	233,558,522	247,336,449
		9503 Water Infrastructure	224,041,085	233,558,522	247,336,449
	B1 Social Protection		2,132,102,623	1,683,035,085	1,831,096,687
		B101 Support To Genocide Survivors	947,425,500	421,417,000	428,641,000
		B104 Family Protection And Women Empowerment	37,269,672	31,816,947	22,145,758
		B105 Vulnerable Groups Support	1,142,407,451	1,222,701,138	1,371,109,929
		B106 People With Disability Support	5,000,000	7,100,000	9,200,000
	D0 Good Governance And Justice		126,973,679	136,190,000	146,930,000
		D001 Good Governance And Decentralisation	75,097,184	82,560,000	90,380,000
		D002 Human Rights And Judiciary Support	8,715,000	9,000,000	10,000,000
		D006 General Policing Operations	37,530,495	38,000,000	39,000,000
		D007 LABOUR ADMINISTRATION	5,631,000	6,630,000	7,550,000
	D1 Education		4,801,074,613	5,328,783,857	5,612,079,051



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D101 Pre-Primary And Primary Education	3,184,561,442	3,653,804,610	3,872,083,269
		D102 Secondary Education	1,512,669,678	1,565,648,539	1,622,648,539
		D103 Tertiary And Non-Formal Education	103,843,493	109,330,708	117,347,243
		D2 Health	1,838,937,470	2,033,825,108	2,429,807,618
		D201 Health Staff Management	1,495,295,552	1,644,825,108	1,809,307,618
		D202 Health Infrastructure, Equipment And Goods	300,616,130	344,000,000	570,500,000
		D203 Disease Control	43,025,788	45,000,000	50,000,000
		D3 Youth, Sport And Culture	151,740,871	239,400,000	252,300,000
		D301 Culture Promotion	135,140,871	218,500,000	228,900,000
		D302 Youth Protection And Promotion	16,600,000	20,900,000	23,400,000
		D4 Private Sector Development	140,803,780	143,000,000	15,000,001
		D401 Business Support	140,803,780	143,000,000	15,000,001
		D5 Agriculture	956,354,989	1,205,682,964	1,352,182,616
		D501 Sustainable Crop Production	475,890,305	317,001,040	335,380,692
		D502 Sustainable Livestock Production	480,464,684	888,681,924	1,016,801,924
		D6 Environment And Natural Resources	48,209,600	51,000,000	56,000,000
		D601 Forestry Resources Management	48,209,600	51,000,000	56,000,000
		D7 Energy	192,641,085	198,000,000	209,000,000
		D702 Energy Access	192,641,085	198,000,000	209,000,000
		D8 Housing, Urban Development And Land Management	181,782,041	185,000,000	196,000,000
		D802 Housing And Settlement Promotion	181,782,041	185,000,000	196,000,000
60	RUTSIRO		11,256,739,626	11,828,480,304	12,491,439,542
		01 Administrative And Support Services	2,312,347,454	2,436,117,393	2,560,806,154
		0102 Management Support	199,512,903	198,666,381	198,666,381
		0104 Local Revenues And Finances Administration	90,000,000	90,000,000	90,000,000
		0105 Human Resources	2,022,834,551	2,147,451,012	2,272,139,773
		90 Transport	794,024,657	856,344,882	930,462,138
		9001 Development And Maintenance Of Road Transport Infrastructure	794,024,657	856,344,882	930,462,138
		95 Water And Sanitation	88,883,009	5,478,261	7,478,261
		9503 Water Infrastructure	88,883,009	5,478,261	7,478,261
		B1 Social Protection	1,058,930,995	1,075,466,554	1,119,463,573
		B101 Support To Genocide Survivors	35,730,000	35,730,000	35,730,000
		B104 Family Protection And Women Empowerment	35,313,539	23,158,162	23,358,162
		B105 Vulnerable Groups Support	982,887,456	1,011,578,392	1,055,375,411
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
		D0 Good Governance And Justice	108,813,662	370,476,606	425,360,056
		D001 Good Governance And Decentralisation	54,902,637	55,602,637	56,902,637
		D002 Human Rights And Judiciary Support	7,875,000	7,875,000	7,875,000
		D006 General Policing Operations	40,483,025	300,945,969	354,029,419



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	5,553,000	6,053,000	6,553,000
	D1 Education		4,288,098,999	4,758,038,428	4,968,786,988
		D101 Pre-Primary And Primary Education	2,644,487,291	2,757,998,526	2,374,887,349
		D102 Secondary Education	1,585,752,879	1,721,165,686	2,301,986,234
		D103 Tertiary And Non-Formal Education	57,858,829	278,874,216	291,913,405
	D2 Health		999,318,870	1,082,506,128	1,174,884,112
		D201 Health Staff Management	852,573,153	934,200,411	1,023,990,395
		D202 Health Infrastructure, Equipment And Goods	146,745,717	148,305,717	150,893,717
	D3 Youth, Sport And Culture		19,046,771	20,156,771	21,366,771
		D301 Culture Promotion	2,446,771	2,446,771	2,446,771
		D302 Youth Protection And Promotion	16,600,000	17,710,000	18,920,000
	D4 Private Sector Development		130,000,000	131,450,000	133,062,500
		D401 Business Support	130,000,000	131,450,000	133,062,500
	D5 Agriculture		801,327,616	628,119,160	669,769,864
		D501 Sustainable Crop Production	335,235,082	61,336,831	53,616,831
		D502 Sustainable Livestock Production	421,397,902	532,052,329	549,350,533
		D503 Producer Professionalisation	44,694,632	34,730,000	66,802,500
	D6 Environment And Natural Resources		31,638,320	31,738,320	31,838,320
		D601 Forestry Resources Management	31,638,320	31,738,320	31,838,320
	D7 Energy		193,309,273	194,587,801	209,160,805
		D701 Energy Source Diversification	153,309,273	154,587,801	169,160,805
		D702 Energy Access	40,000,000	40,000,000	40,000,000
	D8 Housing, Urban Development And Land Management		431,000,000	238,000,000	239,000,000
		D802 Housing And Settlement Promotion	431,000,000	238,000,000	239,000,000
61 BURERA			13,157,518,786	13,692,993,175	14,343,817,582
	01 Administrative And Support Services		2,283,322,071	2,445,217,926	2,587,196,120
		0102 Management Support	80,000,000	0	0
		0105 Human Resources	2,203,322,071	2,445,217,926	2,587,196,120
	90 Transport		527,313,089	423,502,735	397,420,880
		9001 Development And Maintenance Of Road Transport Infrastructure	527,313,089	423,502,735	397,420,880
	95 Water And Sanitation		431,596,946	620,829,371	836,250,336
		9503 Water Infrastructure	431,596,946	620,829,371	836,250,336
	B1 Social Protection		1,113,909,190	1,055,327,561	898,588,512
		B101 Support To Genocide Survivors	86,903,078	87,500,000	90,004,995
		B104 Family Protection And Women Empowerment	40,241,426	47,671,479	50,471,529
		B105 Vulnerable Groups Support	981,764,686	913,856,082	750,911,988
		B106 People With Disability Support	5,000,000	6,300,000	7,200,000
	D0 Good Governance And Justice		197,399,139	385,722,770	404,410,385
		D001 Good Governance And Decentralisation	182,855,139	371,492,770	389,280,385



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D002 Human Rights And Judiciary Support	9,030,000	9,030,000	9,030,000
		D007 LABOUR ADMINISTRATION	5,514,000	5,200,000	6,100,000
	D1	Education	5,594,627,762	6,122,214,586	6,425,033,621
		D101 Pre-Primary And Primary Education	2,845,998,764	3,087,584,622	3,258,536,174
		D102 Secondary Education	1,755,381,351	1,833,519,259	1,918,108,900
		D103 Tertiary And Non-Formal Education	993,247,647	1,201,110,705	1,248,388,547
	D2	Health	1,064,308,884	1,165,961,153	1,278,278,925
		D201 Health Staff Management	1,049,763,167	1,150,961,153	1,262,278,925
		D202 Health Infrastructure, Equipment And Goods	14,545,717	15,000,000	16,000,000
	D3	Youth, Sport And Culture	19,799,624	33,999,624	26,649,624
		D301 Culture Promotion	3,199,624	3,199,624	3,199,624
		D302 Youth Protection And Promotion	16,600,000	30,800,000	23,450,000
	D4	Private Sector Development	5,000,000	5,000,000	5,000,000
		D401 Business Support	5,000,000	5,000,000	5,000,000
	D5	Agriculture	810,037,160	353,482,569	428,275,133
		D501 Sustainable Crop Production	647,729,764	162,019,424	193,078,367
		D502 Sustainable Livestock Production	122,692,764	147,231,317	184,039,147
		D503 Producer Professionalisation	39,614,632	44,231,828	51,157,619
	D6	Environment And Natural Resources	36,734,880	36,734,880	36,734,880
		D601 Forestry Resources Management	36,734,880	36,734,880	36,734,880
	D8	Housing, Urban Development And Land Management	1,073,470,041	1,045,000,000	1,019,979,166
		D801 Urban Master Plan Implementation	50,000,000	50,000,000	666,666
		D802 Housing And Settlement Promotion	928,470,041	895,000,000	919,312,500
		D803 Land Use Planning and Management	95,000,000	100,000,000	100,000,000
62	GICUMBI		14,357,636,837	14,943,992,511	15,640,592,192
	01	Administrative And Support Services	2,722,314,716	2,897,071,070	3,072,277,149
		0105 Human Resources	2,722,314,716	2,897,071,070	3,072,277,149
	90	Transport	172,711,102	172,711,102	172,711,102
		9001 Development And Maintenance Of Road Transport Infrastructure	172,711,102	172,711,102	172,711,102
	95	Water And Sanitation	1,067,850,377	1,067,850,377	1,067,850,377
		9503 Water Infrastructure	1,067,850,377	1,067,850,377	1,067,850,377
	B1	Social Protection	1,518,820,646	1,708,466,005	1,693,226,360
		B101 Support To Genocide Survivors	184,653,161	184,653,161	184,653,161
		B104 Family Protection And Women Empowerment	55,969,492	65,032,492	65,032,492
		B105 Vulnerable Groups Support	1,273,197,993	1,451,780,352	1,434,540,707
		B106 People With Disability Support	5,000,000	7,000,000	9,000,000
	D0	Good Governance And Justice	426,318,706	427,142,706	428,367,706
		D001 Good Governance And Decentralisation	406,842,706	406,842,706	406,842,706
		D002 Human Rights And Judiciary Support	13,650,000	13,650,000	13,650,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	5,826,000	6,650,000	7,875,000
	D1 Education		5,409,162,258	5,831,611,227	6,150,468,424
		D101 Pre-Primary And Primary Education	2,123,956,536	2,308,897,458	2,400,678,317
		D102 Secondary Education	3,217,919,941	3,452,357,028	3,676,208,855
		D103 Tertiary And Non-Formal Education	67,285,781	70,356,741	73,581,252
	D2 Health		1,340,943,633	1,458,434,050	1,587,673,508
		D201 Health Staff Management	1,174,904,164	1,292,394,581	1,421,634,039
		D202 Health Infrastructure, Equipment And Goods	121,359,189	121,359,189	121,359,189
		D203 Disease Control	44,680,280	44,680,280	44,680,280
	D3 Youth, Sport And Culture		25,364,263	30,764,263	25,364,263
		D301 Culture Promotion	3,764,263	3,764,263	3,764,263
		D302 Youth Protection And Promotion	19,600,000	25,000,000	19,600,000
		D303 Sports and Leisure	2,000,000	2,000,000	2,000,000
	D5 Agriculture		656,164,444	316,955,019	393,916,611
		D501 Sustainable Crop Production	58,702,977	68,967,572	84,364,466
		D502 Sustainable Livestock Production	561,846,835	205,138,789	256,423,487
		D503 Producer Professionalisation	35,614,632	42,848,658	53,128,658
	D6 Environment And Natural Resources		327,395,520	327,395,520	327,395,520
		D601 Forestry Resources Management	43,073,440	43,073,440	43,073,440
		D602 Soil Conservation	284,322,080	284,322,080	284,322,080
	D7 Energy		323,924,506	323,924,506	323,924,506
		D702 Energy Access	323,924,506	323,924,506	323,924,506
	D8 Housing, Urban Development And Land Management		366,666,666	381,666,666	397,416,666
		D802 Housing And Settlement Promotion	366,666,666	381,666,666	397,416,666
63 MUSANZE			11,269,341,464	12,445,212,743	13,209,388,425
	01 Administrative And Support Services		1,976,303,495	2,098,053,417	2,219,873,974
		0105 Human Resources	1,976,303,495	2,098,053,417	2,219,873,974
	90 Transport		1,001,097,884	1,200,966,628	1,319,466,627
		9001 Development And Maintenance Of Road Transport Infrastructure	1,001,097,884	1,200,966,628	1,319,466,627
	95 Water And Sanitation		60,000,000	60,000,000	60,000,000
		9503 Water Infrastructure	60,000,000	60,000,000	60,000,000
	B1 Social Protection		519,828,712	786,632,395	905,132,395
		B101 Support To Genocide Survivors	17,820,000	17,820,000	17,820,000
		B104 Family Protection And Women Empowerment	60,513,223	57,471,222	57,471,222
		B105 Vulnerable Groups Support	436,495,489	706,341,173	824,841,173
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		115,659,598	115,659,598	115,659,598
		D001 Good Governance And Decentralisation	101,167,598	101,167,598	101,167,598
		D002 Human Rights And Judiciary Support	8,715,000	8,715,000	8,715,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D007 LABOUR ADMINISTRATION	5,777,000	5,777,000	5,777,000
	D1 Education		5,110,810,857	5,633,426,728	5,914,350,602
		D101 Pre-Primary And Primary Education	1,909,962,134	2,310,366,415	2,610,775,702
		D102 Secondary Education	3,180,524,513	3,302,736,103	3,283,250,690
		D103 Tertiary And Non-Formal Education	20,324,210	20,324,210	20,324,210
	D2 Health		1,359,699,346	1,488,621,233	1,630,435,309
		D201 Health Staff Management	1,318,310,307	1,447,232,194	1,589,046,270
		D203 Disease Control	41,389,039	41,389,039	41,389,039
	D3 Youth, Sport And Culture		69,423,197	69,823,197	70,523,197
		D301 Culture Promotion	2,823,197	2,823,197	2,823,197
		D302 Youth Protection And Promotion	21,600,000	22,000,000	22,700,000
		D303 Sports and Leisure	45,000,000	45,000,000	45,000,000
	D4 Private Sector Development		5,000,000	5,000,000	5,000,000
		D401 Business Support	5,000,000	5,000,000	5,000,000
	D5 Agriculture		617,769,175	553,280,347	572,197,522
		D501 Sustainable Crop Production	445,905,083	459,130,529	481,356,301
		D502 Sustainable Livestock Production	171,864,092	94,149,818	90,841,221
	D6 Environment And Natural Resources		36,749,200	36,749,200	36,749,200
		D601 Forestry Resources Management	36,749,200	36,749,200	36,749,200
	D7 Energy		37,000,000	37,000,000	1
		D702 Energy Access	37,000,000	37,000,000	1
	D8 Housing, Urban Development And Land Management		360,000,000	360,000,000	360,000,000
		D802 Housing And Settlement Promotion	360,000,000	360,000,000	360,000,000
64 RULINDO			11,285,392,518	11,907,357,341	12,542,906,908
	01 Administrative And Support Services		2,214,453,207	2,214,453,207	2,214,453,207
		0105 Human Resources	2,214,453,207	2,214,453,207	2,214,453,207
	90 Transport		497,557,869	504,935,763	512,682,551
		9001 Development And Maintenance Of Road Transport Infrastructure	497,557,869	504,935,763	512,682,551
	B1 Social Protection		1,171,835,395	1,236,852,349	1,204,605,755
		B101 Support To Genocide Survivors	640,620,000	748,623,500	698,027,175
		B104 Family Protection And Women Empowerment	42,349,226	25,715,400	38,328,227
		B105 Vulnerable Groups Support	483,866,169	462,513,449	468,239,353
		B106 People With Disability Support	5,000,000	0	11,000
	D0 Good Governance And Justice		170,517,453	117,703,221	41,891,898
		D001 Good Governance And Decentralisation	155,841,453	108,463,221	30,053,898
		D002 Human Rights And Judiciary Support	9,240,000	9,240,000	9,240,000
		D007 LABOUR ADMINISTRATION	5,436,000	0	2,598,000
	D1 Education		4,551,764,319	5,041,651,133	5,525,184,285
		D101 Pre-Primary And Primary Education	2,936,370,656	3,028,491,331	3,053,019,384



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D102 Secondary Education	1,510,299,066	1,908,065,175	2,367,070,304
		D103 Tertiary And Non-Formal Education	105,094,597	105,094,627	105,094,597
	D2	Health	1,647,522,268	1,811,765,305	1,701,378,770
		D201 Health Staff Management	1,351,218,614	1,351,218,614	1,351,218,614
		D202 Health Infrastructure, Equipment And Goods	227,546,659	393,695,578	283,309,043
		D203 Disease Control	68,756,995	66,851,113	66,851,113
	D3	Youth, Sport And Culture	19,799,624	16,600,000	19,799,624
		D301 Culture Promotion	3,199,624	0	3,199,624
		D302 Youth Protection And Promotion	16,600,000	16,600,000	16,600,000
	D4	Private Sector Development	104,952,000	102,452,000	104,952,000
		D401 Business Support	2,500,000	0	2,500,000
		D402 Trade And Industry	102,452,000	102,452,000	102,452,000
	D5	Agriculture	488,215,787	330,880,331	413,600,417
		D501 Sustainable Crop Production	25,000,000	0	0
		D502 Sustainable Livestock Production	422,521,155	330,880,331	413,600,417
		D503 Producer Professionalisation	40,694,632	0	0
	D6	Environment And Natural Resources	35,580,880	143,580,880	35,580,880
		D601 Forestry Resources Management	35,580,880	143,580,880	35,580,880
	D7	Energy	7,245,455	7,245,455	7,245,455
		D702 Energy Access	7,245,455	7,245,455	7,245,455
	D8	Housing, Urban Development And Land Management	375,948,261	379,237,697	761,532,066
		D801 Urban Master Plan Implementation	243,470,000	244,585,523	224,597,284
		D802 Housing And Settlement Promotion	132,478,261	134,652,174	536,934,782
65		GAKENKE	12,066,468,040	12,658,456,339	13,305,589,837
	01	Administrative And Support Services	2,706,692,451	3,252,432,180	3,275,932,957
		0102 Management Support	374,497,524	776,993,919	657,168,257
		0103 Planning, Policy Review And Development Partners Coordination	7,000,000	7,000,000	7,000,000
		0105 Human Resources	2,325,194,927	2,468,438,261	2,611,764,700
	90	Transport	655,857,677	293,637,612	293,637,612
		9001 Development And Maintenance Of Road Transport Infrastructure	655,857,677	293,637,612	293,637,612
	95	Water And Sanitation	134,757,966	55,757,536	55,757,536
		9503 Water Infrastructure	134,757,966	55,757,536	55,757,536
	B1	Social Protection	824,194,249	966,236,249	984,236,249
		B101 Support To Genocide Survivors	88,820,000	88,820,000	88,820,000
		B104 Family Protection And Women Empowerment	50,737,360	30,779,360	30,779,360
		B105 Vulnerable Groups Support	679,636,889	841,636,889	859,636,889
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	200,060,548	204,060,549	204,060,549
		D001 Good Governance And Decentralisation	184,558,086	188,558,087	188,558,087



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D002 Human Rights And Judiciary Support	9,988,462	9,988,462	9,988,462
		D007 LABOUR ADMINISTRATION	5,514,000	5,514,000	5,514,000
	D1	Education	4,803,066,013	5,303,539,834	5,580,364,129
		D101 Pre-Primary And Primary Education	2,326,085,150	2,651,693,587	2,785,636,499
		D102 Secondary Education	2,401,950,030	2,583,039,048	2,723,641,473
		D103 Tertiary And Non-Formal Education	75,030,833	68,807,199	71,086,157
	D2	Health	1,437,918,445	1,546,637,595	1,688,308,412
		D201 Health Staff Management	1,287,916,518	1,416,708,169	1,558,378,986
		D202 Health Infrastructure, Equipment And Goods	111,979,258	91,906,757	91,906,757
		D203 Disease Control	38,022,669	38,022,669	38,022,669
	D3	Youth, Sport And Culture	20,176,050	20,176,050	20,176,050
		D301 Culture Promotion	3,576,050	3,576,050	3,576,050
		D302 Youth Protection And Promotion	16,600,000	16,600,000	16,600,000
	D4	Private Sector Development	102,500,000	102,500,000	102,500,000
		D401 Business Support	102,500,000	102,500,000	102,500,000
	D5	Agriculture	1,066,164,220	796,224,400	981,079,401
		D501 Sustainable Crop Production	885,966,838	579,987,543	710,783,325
		D502 Sustainable Livestock Production	180,197,382	216,236,857	270,296,076
	D6	Environment And Natural Resources	42,602,160	42,602,160	42,602,160
		D601 Forestry Resources Management	42,602,160	42,602,160	42,602,160
	D8	Housing, Urban Development And Land Management	72,478,261	74,652,174	76,934,782
		D802 Housing And Settlement Promotion	72,478,261	74,652,174	76,934,782
66		RUHANGO	11,718,568,547	12,234,585,479	12,981,864,344
	01	Administrative And Support Services	1,540,860,266	1,551,160,266	1,540,860,266
		0105 Human Resources	1,540,860,266	1,551,160,266	1,540,860,266
	90	Transport	1,248,509,338	1,459,679,338	1,266,834,056
		9001 Development And Maintenance Of Road Transport Infrastructure	1,248,509,338	1,459,679,338	1,266,834,056
	95	Water And Sanitation	140,088,828	144,291,493	151,506,067
		9503 Water Infrastructure	140,088,828	144,291,493	151,506,067
	B1	Social Protection	1,577,735,946	1,478,643,279	1,630,451,626
		B101 Support To Genocide Survivors	847,908,060	871,108,060	876,308,060
		B104 Family Protection And Women Empowerment	38,103,296	33,483,348	26,915,348
		B105 Vulnerable Groups Support	686,724,590	568,051,871	720,228,218
		B106 People With Disability Support	5,000,000	6,000,000	7,000,000
	D0	Good Governance And Justice	174,575,730	128,118,588	213,390,802
		D001 Good Governance And Decentralisation	162,038,730	115,895,588	200,867,802
		D002 Human Rights And Judiciary Support	7,140,000	7,340,000	7,540,000
		D007 LABOUR ADMINISTRATION	5,397,000	4,883,000	4,983,000
	D1	Education	4,573,198,276	4,912,043,108	5,513,301,907



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D101 Pre-Primary And Primary Education	2,481,577,001	2,680,227,538	3,156,519,224
		D102 Secondary Education	2,062,572,688	2,202,166,983	2,326,534,096
		D103 Tertiary And Non-Formal Education	29,048,587	29,648,587	30,248,587
		D2 Health	1,681,304,835	1,799,266,946	1,669,973,749
		D201 Health Staff Management	1,571,505,236	1,749,623,420	1,589,973,749
		D202 Health Infrastructure, Equipment And Goods	73,637,153	49,643,526	80,000,000
		D203 Disease Control	36,162,446	0	0
		D3 Youth, Sport And Culture	118,293,918	189,264,499	254,894,069
		D301 Culture Promotion	1,693,918	82,664,498	188,294,068
		D302 Youth Protection And Promotion	116,600,000	106,600,001	66,600,001
		D4 Private Sector Development	2,500,000	2,500,000	2,500,000
		D402 Trade And Industry	2,500,000	2,500,000	2,500,000
		D5 Agriculture	446,394,354	307,910,906	383,888,634
		D501 Sustainable Crop Production	254,233,574	92,240,282	116,870,424
		D502 Sustainable Livestock Production	156,546,148	180,055,992	231,403,578
		D503 Producer Professionalisation	35,614,632	35,614,632	35,614,632
		D6 Environment And Natural Resources	34,945,760	37,545,760	40,745,760
		D601 Forestry Resources Management	34,945,760	37,545,760	40,745,760
		D8 Housing, Urban Development And Land Management	180,161,296	224,161,296	313,517,408
		D802 Housing And Settlement Promotion	180,161,296	224,161,296	313,517,408
		67 NYARUGENGE	6,288,353,564	7,117,974,720	7,638,968,046
		90 Transport	439,210,743	439,210,743	1,138,210,743
		9001 Development And Maintenance Of Road Transport Infrastructure	439,210,743	439,210,743	1,138,210,743
		95 Water And Sanitation	60,000,000	60,000,000	60,000,000
		9503 Water Infrastructure	60,000,000	60,000,000	60,000,000
		B1 Social Protection	579,924,729	579,882,729	579,882,729
		B101 Support To Genocide Survivors	400,725,000	400,725,000	400,725,000
		B104 Family Protection And Women Empowerment	46,781,979	46,739,979	46,739,979
		B105 Vulnerable Groups Support	127,417,750	127,417,750	127,417,750
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
		D0 Good Governance And Justice	182,160,183	182,160,183	182,160,183
		D001 Good Governance And Decentralisation	163,944,413	163,944,413	163,944,413
		D002 Human Rights And Judiciary Support	11,715,770	11,715,770	11,715,770
		D007 LABOUR ADMINISTRATION	6,500,000	6,500,000	6,500,000
		D1 Education	3,100,821,532	3,486,802,875	3,699,074,509
		D101 Pre-Primary And Primary Education	2,780,058,945	3,192,462,142	3,404,733,776
		D102 Secondary Education	309,560,121	283,138,267	283,138,267
		D103 Tertiary And Non-Formal Education	11,202,466	11,202,466	11,202,466
		D2 Health	1,387,201,203	1,502,228,658	1,628,758,860



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D201 Health Staff Management	1,150,274,563	1,265,302,018	1,391,832,220
		D202 Health Infrastructure, Equipment And Goods	204,937,315	204,937,315	204,937,315
		D203 Disease Control	31,989,325	31,989,325	31,989,325
		D3 Youth, Sport And Culture	23,482,131	23,482,131	23,482,131
		D301 Culture Promotion	1,882,131	1,882,131	1,882,131
		D302 Youth Protection And Promotion	21,600,000	21,600,000	21,600,000
		D4 Private Sector Development	2,500,000	2,500,000	2,500,000
		D401 Business Support	2,500,000	2,500,000	2,500,000
		D5 Agriculture	141,291,651	68,859,243	86,074,059
		D501 Sustainable Crop Production	103,975,617	25,880,000	29,600,000
		D502 Sustainable Livestock Production	37,316,034	42,979,243	56,474,059
		D6 Environment And Natural Resources	109,392,800	109,392,800	109,392,800
		D601 Forestry Resources Management	109,392,800	109,392,800	109,392,800
		D8 Housing, Urban Development And Land Management	262,368,592	663,455,358	129,432,032
		D802 Housing And Settlement Promotion	162,368,592	345,652,174	51,934,782
		D803 Land Use Planning and Management	100,000,000	317,803,184	77,497,250
		68 KICUKIRO	7,253,422,903	7,600,098,884	8,125,207,214
		01 Administrative And Support Services	15,527,000	25,954,000	8,161,149
		0103 Planning, Policy Review And Development Partners Coordination	7,000,000	16,800,000	540,289
		0105 Human Resources	8,527,000	9,154,000	7,620,860
		90 Transport	1,377,277,589	1,394,944,255	1,555,944,255
		9001 Development And Maintenance Of Road Transport Infrastructure	1,377,277,589	1,394,944,255	1,555,944,255
		B1 Social Protection	685,816,482	780,177,519	710,382,246
		B101 Support To Genocide Survivors	258,675,000	351,608,750	364,542,500
		B104 Family Protection And Women Empowerment	43,771,863	36,387,663	40,007,663
		B105 Vulnerable Groups Support	378,369,619	386,968,606	300,444,583
		B106 People With Disability Support	5,000,000	5,212,500	5,387,500
		D0 Good Governance And Justice	104,534,132	109,375,781	114,048,199
		D001 Good Governance And Decentralisation	99,179,132	104,020,781	108,693,199
		D002 Human Rights And Judiciary Support	5,355,000	5,355,000	5,355,000
		D1 Education	2,894,454,061	2,886,634,400	3,011,597,795
		D101 Pre-Primary And Primary Education	1,323,889,071	1,550,944,529	1,565,363,035
		D102 Secondary Education	1,509,755,614	1,271,840,026	1,397,254,506
		D103 Tertiary And Non-Formal Education	60,809,376	63,849,845	48,980,254
		D2 Health	1,532,497,591	1,697,663,876	1,884,346,790
		D201 Health Staff Management	1,387,560,276	1,532,726,561	1,709,409,475
		D202 Health Infrastructure, Equipment And Goods	144,937,315	164,937,315	174,937,315
		D3 Youth, Sport And Culture	30,079,929	49,900,000	42,510,000
		D301 Culture Promotion	3,882,130	7,000,000	6,610,000



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D302 Youth Protection And Promotion	26,197,799	42,900,000	35,900,000
	D5 Agriculture		111,872,985	19,685,919	18,853,646
		D501 Sustainable Crop Production	63,715,036	300,000	300,000
		D502 Sustainable Livestock Production	35,757,949	6,985,919	6,153,646
		D503 Producer Professionalisation	12,400,000	12,400,000	12,400,000
	D6 Environment And Natural Resources		457,884,873	590,284,873	731,884,873
		D601 Forestry Resources Management	111,092,800	123,492,800	145,092,800
		D604 WATER RESOURCE MANAGEMENT	346,792,073	466,792,073	586,792,073
	D8 Housing, Urban Development And Land Management		43,478,261	45,478,261	47,478,261
		D802 Housing And Settlement Promotion	43,478,261	45,478,261	47,478,261
69 GASABO			12,166,944,283	11,735,217,909	12,273,804,649
	90 Transport		1,179,743,045	1,259,108,823	1,362,770,002
		9001 Development And Maintenance Of Road Transport Infrastructure	1,179,743,045	1,259,108,823	1,362,770,002
	95 Water And Sanitation		360,687,671	570,708,636	483,259,454
		9503 Water Infrastructure	360,687,671	570,708,636	483,259,454
	B1 Social Protection		1,276,367,477	1,345,468,480	1,393,637,704
		B101 Support To Genocide Survivors	800,670,000	816,683,400	833,017,068
		B104 Family Protection And Women Empowerment	88,135,107	83,411,463	87,169,069
		B105 Vulnerable Groups Support	382,562,370	440,273,617	468,249,567
		B106 People With Disability Support	5,000,000	5,100,000	5,202,000
	D0 Good Governance And Justice		633,506,324	721,845,182	695,214,210
		D001 Good Governance And Decentralisation	615,119,684	703,090,809	676,084,750
		D002 Human Rights And Judiciary Support	9,240,000	9,424,800	9,613,296
		D007 LABOUR ADMINISTRATION	9,146,640	9,329,573	9,516,164
	D1 Education		3,777,084,290	4,030,278,861	4,214,837,461
		D101 Pre-Primary And Primary Education	2,718,126,741	2,922,734,123	3,051,440,920
		D102 Secondary Education	976,095,864	1,021,367,956	1,073,755,466
		D103 Tertiary And Non-Formal Education	82,861,685	86,176,782	89,641,075
	D2 Health		1,977,921,911	2,005,349,515	2,247,592,589
		D201 Health Staff Management	1,773,364,584	1,950,701,042	2,145,771,146
		D202 Health Infrastructure, Equipment And Goods	144,937,315	47,836,061	95,792,783
		D203 Disease Control	59,620,012	6,812,412	6,028,660
	D3 Youth, Sport And Culture		1,283,459,583	17,219,966	17,564,365
		D301 Culture Promotion	1,268,859,583	2,327,966	2,374,525
		D302 Youth Protection And Promotion	14,600,000	14,892,000	15,189,840
	D4 Private Sector Development		2,500,000	2,550,000	2,601,000
		D401 Business Support	2,500,000	2,550,000	2,601,000
	D5 Agriculture		387,854,782	389,666,846	422,253,624
		D501 Sustainable Crop Production	341,880,881	339,838,848	361,943,095



ANNEX II-5:2018-2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
		D502 Sustainable Livestock Production	45,973,901	49,827,998	60,310,529
	D6	Environment And Natural Resources	162,219,200	164,909,600	170,900,000
		D601 Forestry Resources Management	162,219,200	164,909,600	170,900,000
	D8	Housing, Urban Development And Land Management	1,125,600,000	1,228,112,000	1,263,174,240
		D802 Housing And Settlement Promotion	1,000,000,000	1,100,000,000	1,132,500,000
		D803 Land Use Planning and Management	125,600,000	128,112,000	130,674,240
70		CITY OF KIGALI	3,582,253,596	3,588,253,596	3,688,253,596
	01	Administrative And Support Services	5,229,330	5,229,330	5,229,330
		0101 Administrative And Support Services	5,229,330	5,229,330	5,229,330
	D9	Economic Development	3,577,024,266	3,583,024,266	3,683,024,266
		D901 Infrastructure Development	3,497,024,266	3,583,024,266	3,683,024,266
		D903 Trade, Industry And Investment Promotion	80,000,000	0	0
			2,443,535,804,386	2,685,625,855,153	3,098,281,489,322