



ANNEX II-4: 2012/13 BUDGET BY AGENCY AND BY ECONOMIC CLASSIFICATION

| | 21 Compen sation of | 22 Use of Goods & Services | 23 Acquisiti on of fixed | 24 Interest | 25 Subsidie s | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayme nt of | Total |
|--|---------------------------|----------------------------------|-----------------------------|-----------------------|-----------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Total | 186 744 636 311 | 433 394 018 594 | 467 201 205 400 | 18 200 656 820 | 21 340 535 395 | 124 099 199 195 | 41 113 116 819 | 65 702 870 168 | 27 488 797 158 | 1 385 285 035 860 |
| 01 PRESIREP | 7 015 710 431 | 23 838 220 855 | 24 777 360 040 | 0 | 0 | 4 272 394 598 | 282 072 431 | 4 003 013 825 | 0 | 64 188 772 180 |
| 0100 PRESIREP | 1 971 629 574 | 6 437 816 816 | 777 211 022 | 0 | 0 | 0 | 200 000 000 | 259 000 | 0 | 9 386 916 412 |
| 0101 NATIONAL COMMISSION FOR UNITY AND | 0 | 672 337 619 | 33 000 000 | 0 | 0 | 274 706 340 | 0 | 0 | 0 | 980 043 959 |
| 0102 GENERAL SECRETARIAT NSS | 466 631 506 | 0 | 1 446 864 833 | 0 | 0 | 0 | 0 | 895 893 843 | 0 | 2 809 390 182 |
| 0103 INTERNAL SECURITY NSS | 1 283 218 603 | 0 | 0 | 0 | 0 | 0 | 0 | 869 232 260 | 0 | 2 152 450 863 |
| 0104 EXTERNAL SECURITY NSS | 1 073 078 797 | 0 | 0 | 0 | 0 | 0 | 0 | 1 009 449 804 | 0 | 2 082 528 601 |
| 0105 IMMIGRATION AND EMIGRATION NSS | 2 221 151 951 | 0 | 1 105 156 083 | 0 | 0 | 0 | 0 | 894 146 401 | 0 | 4 220 454 435 |
| 0106 OMBUDSMAN OFFICE | 0 | 1 395 459 794 | 177 000 000 | 0 | 0 | 517 043 073 | 0 | 66 000 000 | 0 | 2 155 502 867 |
| 0108 RWANDA DEVELOPMENT BOARD (RDB) | 0 | 15 332 606 626 | 21 238 128 102 | 0 | 0 | 3 480 645 185 | 82 072 431 | 268 032 517 | 0 | 40 401 484 861 |
| 02 SENATE | 980 216 439 | 952 322 824 | 908 166 760 | 0 | 0 | 0 | 11 870 500 | 1 000 000 | 0 | 2 853 576 523 |
| 0200 SENATE | 980 216 439 | 952 322 824 | 908 166 760 | 0 | 0 | 0 | 11 870 500 | 1 000 000 | 0 | 2 853 576 523 |
| 03 CHAMBER OF DEPUTIES | 2 178 698 057 | 2 747 044 289 | 56 575 000 | 0 | 0 | 1 843 441 598 | 3 250 000 | 96 000 000 | 0 | 6 925 008 944 |
| 0300 CHAMBER OF DEPUTIES | 2 178 698 057 | 1 464 154 651 | 0 | 0 | 0 | 0 | 0 | 96 000 000 | 0 | 3 738 852 708 |
| 0301 OFFICE OF THE AUDITOR GENERA (OAG) | 0 | 664 540 618 | 15 650 000 | 0 | 0 | 1 464 202 049 | 0 | 0 | 0 | 2 144 392 667 |
| 0302 PUBLIC SERVICE COMMISSION (PSC) | 0 | 618 349 020 | 40 925 000 | 0 | 0 | 379 239 549 | 3 250 000 | 0 | 0 | 1 041 763 569 |

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| 04 PRIMATURE | 1 110 704 592 | 3 015 603 087 | 387 947 000 | 0 | 0 | 1 003 263 603 | 43 412 777 | 4 437 960 | 0 | 5 565 369 019 |
| 0400 PRIMATURE | 1 110 704 592 | 1 699 927 575 | 172 265 000 | 0 | 0 | 0 | 37 550 000 | 4 437 960 | 0 | 3 024 885 127 |
| 0403 NATIONAL WOMEN COUNCIL(NWC) | 0 | 246 012 776 | 0 | 0 | 0 | 119 883 546 | 0 | 0 | 0 | 365 896 322 |
| 0404 GENDER MONITORING OFFICE (GMO) | 0 | 452 943 023 | 48 000 000 | 0 | 0 | 291 079 404 | 200 000 | 0 | 0 | 792 222 427 |
| 0405 NATIONAL COMMISSION FOR CHILDREN (NCC) | 0 | 470 219 713 | 64 182 000 | 0 | 0 | 142 300 653 | 5 662 777 | 0 | 0 | 682 365 143 |
| 0407 OFFICE OF THE GOVERNMENT SPOKES PERSONS | 0 | 146 500 000 | 103 500 000 | 0 | 0 | 450 000 000 | 0 | 0 | 0 | 700 000 000 |
| 05 SUPREME COURT | 5 022 186 831 | 3 063 977 199 | 110 030 028 | 0 | 0 | 0 | 22 054 431 | 4 559 902 | 0 | 8 222 808 391 |
| 0500 SUPREME COURT | 5 022 186 831 | 3 063 977 199 | 110 030 028 | 0 | 0 | 0 | 22 054 431 | 4 559 902 | 0 | 8 222 808 391 |
| 06 MINADEF | 37 950 000 000 | 8 569 512 102 | 481 487 274 | 0 | 0 | 1 125 051 798 | 0 | 5 385 833 185 | 0 | 53 511 884 359 |
| 0600 MINADEF | 37 950 000 000 | 8 569 512 102 | 481 487 274 | 0 | 0 | 0 | 0 | 5 385 833 185 | 0 | 52 386 832 561 |
| 0601 RWANDA MILITARY HOSPITAL (RMH) | 0 | 0 | 0 | 0 | 0 | 1 125 051 798 | 0 | 0 | 0 | 1 125 051 798 |
| 07 MININTER | 11 793 724 595 | 13 794 509 216 | 5 034 002 604 | 0 | 0 | 2 982 033 501 | 21 402 159 | 684 402 271 | 0 | 34 310 074 346 |
| 0700 MININTER | 230 760 859 | 203 578 316 | 8 000 000 | 0 | 0 | 17 188 677 | 400 000 | 42 000 000 | 0 | 501 927 852 |
| 0701 RWANDA NATIONAL POLICE (RNP) | 11 562 963 736 | 6 655 148 233 | 4 258 392 367 | 0 | 0 | 0 | 20 002 159 | 232 402 271 | 0 | 22 728 908 766 |
| 0702 RWANDA CORRECTIONAL SERVICE(RCS) | 0 | 6 935 782 667 | 767 610 237 | 0 | 0 | 2 964 844 824 | 1 000 000 | 410 000 000 | 0 | 11 079 237 728 |
| 08 MINAFFET | 6 255 187 922 | 6 291 069 453 | 2 747 553 351 | 0 | 0 | 0 | 429 417 152 | 170 398 900 | 0 | 15 893 626 778 |
| 0800 MINAFFET | 582 911 540 | 1 345 479 269 | 2 747 553 351 | 0 | 0 | 0 | 0 | 170 398 900 | 0 | 4 846 343 060 |
| 0801 EMBASSY OF RWANDA - ADDIS ABABA | 174 102 696 | 151 270 164 | 0 | 0 | 0 | 0 | 11 175 882 | 0 | 0 | 336 548 742 |
| 0802 EMBASSY OF RWANDA - BEIJING | 223 206 100 | 163 085 625 | 0 | 0 | 0 | 0 | 17 710 701 | 0 | 0 | 404 002 426 |

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| 0803 EMBASSY OF RWANDA - BERLIN | 226 472 004 | 259 789 709 | 0 | 0 | 0 | 0 | 25 449 710 | 0 | 0 | 511 711 423 |
| 0804 EMBASSY OF RWANDA - BRUSSELS | 397 084 156 | 169 527 733 | 0 | 0 | 0 | 0 | 11 893 251 | 0 | 0 | 578 505 140 |
| 0805 EMBASSY OF RWANDA - BUJUMBURA | 116 553 304 | 90 204 834 | 0 | 0 | 0 | 0 | 15 000 000 | 0 | 0 | 221 758 138 |
| 0806 RWANDA HIGH COMMISSION - DAR ES SALAAM | 158 290 632 | 78 509 815 | 0 | 0 | 0 | 0 | 18 285 347 | 0 | 0 | 255 085 794 |
| 0807 EMBASSY OF RWANDA - GENEVA | 320 624 780 | 100 351 737 | 0 | 0 | 0 | 0 | 13 000 000 | 0 | 0 | 433 976 517 |
| 0808 RWANDA HIGH COMMISSION - KAMPALA | 138 332 676 | 112 256 029 | 0 | 0 | 0 | 0 | 7 363 000 | 0 | 0 | 257 951 705 |
| 0809 EMBASSY OF RWANDA - KHARTOUM | 84 938 952 | 189 299 695 | 0 | 0 | 0 | 0 | 7 660 000 | 0 | 0 | 281 898 647 |
| 0810 RWANDA HIGH COMMISSION - LONDON | 270 534 136 | 380 387 507 | 0 | 0 | 0 | 0 | 11 077 081 | 0 | 0 | 661 998 724 |
| 0811 EMBASSY OF RWANDA - THE HAGUE | 340 816 392 | 263 793 204 | 0 | 0 | 0 | 0 | 55 241 191 | 0 | 0 | 659 850 787 |
| 0812 RWANDA HIGH COMMISSION - NAIROBI | 132 109 860 | 156 731 908 | 0 | 0 | 0 | 0 | 16 330 250 | 0 | 0 | 305 172 018 |
| 0813 RWANDA HIGH COMMISSION - NEW DELHI | 346 037 980 | 122 873 692 | 0 | 0 | 0 | 0 | 9 460 000 | 0 | 0 | 478 371 672 |
| 0814 EMBASSY OF RWANDA - NEW YORK | 334 362 256 | 391 338 149 | 0 | 0 | 0 | 0 | 20 400 000 | 0 | 0 | 746 100 405 |
| 0815 RWANDA HIGH COMMISSION - PRETORIA | 187 906 996 | 154 067 946 | 0 | 0 | 0 | 0 | 9 380 956 | 0 | 0 | 351 355 898 |
| 0816 EMBASSY OF RWANDA - STOCKHOLM | 203 957 568 | 214 211 473 | 0 | 0 | 0 | 0 | 14 073 124 | 0 | 0 | 432 242 165 |
| 0817 EMBASSY OF RWANDA - WASHINGTON | 261 042 704 | 230 148 402 | 0 | 0 | 0 | 0 | 14 000 000 | 0 | 0 | 505 191 106 |
| 0818 EMBASSY OF RWANDA - TOKYO | 307 794 468 | 249 638 233 | 0 | 0 | 0 | 0 | 25 460 000 | 0 | 0 | 582 892 701 |
| 0819 EMBASSY OF RWANDA - PARIS | 283 265 120 | 198 740 385 | 0 | 0 | 0 | 0 | 11 004 204 | 0 | 0 | 493 009 709 |
| 0820 RWANDA HIGH COMMISSION - OTTAWA | 304 035 628 | 182 615 901 | 0 | 0 | 0 | 0 | 22 000 000 | 0 | 0 | 508 651 529 |

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| 0821 EMBASSY OF RWANDA - SEOUL | 153 870 408 | 243 871 261 | 0 | 0 | 0 | 0 | 44 133 135 | 0 | 0 | 441 874 804 |
| 0822 RWANDA HIGH COMMISSION - SINGAPORE | 116 242 024 | 91 604 261 | 0 | 0 | 0 | 0 | 2 000 000 | 0 | 0 | 209 846 285 |
| 0823 EMBASSY OF RWANDA - KINSHASA | 176 383 344 | 269 461 392 | 0 | 0 | 0 | 0 | 9 460 000 | 0 | 0 | 455 304 736 |
| 0824 EMBASSY OF RWANDA - ABU DHABI | 82 380 330 | 207 284 146 | 0 | 0 | 0 | 0 | 9 652 206 | 0 | 0 | 299 316 682 |
| 0825 RWANDA HIGH COMMISSION - ABUJA | 141 831 356 | 125 276 651 | 0 | 0 | 0 | 0 | 13 550 000 | 0 | 0 | 280 658 007 |
| 0826 EMBASSY OF RWANDA - DAKAR | 190 100 512 | 149 250 332 | 0 | 0 | 0 | 0 | 14 657 114 | 0 | 0 | 354 007 958 |
| 09 MINAGRI | 451 747 180 | 8 578 685 361 | 64 837 798 894 | 0 | 0 | 5 035 424 125 | 6 207 664 | 183 839 245 | 0 | 79 093 702 469 |
| 0900 MINAGRI | 451 747 180 | 4 604 911 968 | 60 163 833 875 | 0 | 0 | 1 850 000 000 | 0 | 180 250 398 | 0 | 67 250 743 421 |
| 0901 RWANDA AGRICULTURAL BOARD (RAB) | 0 | 2 721 947 217 | 4 203 315 891 | 0 | 0 | 2 823 080 240 | 207 664 | 1 348 848 | 0 | 9 749 899 860 |
| 0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD | 0 | 1 251 826 176 | 470 649 128 | 0 | 0 | 362 343 885 | 6 000 000 | 2 239 999 | 0 | 2 093 059 188 |
| 10 MINICOM | 529 838 787 | 14 546 290 219 | 853 811 873 | 0 | 0 | 2 021 337 834 | 0 | 56 428 899 | 0 | 18 007 707 612 |
| 1000 MINICOM | 529 838 787 | 12 164 489 938 | 58 500 000 | 0 | 0 | 150 000 000 | 0 | 0 | 0 | 12 902 828 725 |
| 1001 RWANDA BUREAU OF STANDARDS (RBS) | 0 | 571 571 938 | 593 492 969 | 0 | 0 | 1 019 587 123 | 0 | 6 428 899 | 0 | 2 191 080 929 |
| 1002 RWANDA COOPERATIVES AGENCY (RCA) | 0 | 1 563 632 044 | 108 005 100 | 0 | 0 | 556 963 004 | 0 | 50 000 000 | 0 | 2 278 600 148 |
| 1003 NATIONAL INSPECTORATE AND COMPETITION | 0 | 246 596 299 | 93 813 804 | 0 | 0 | 294 787 707 | 0 | 0 | 0 | 635 197 810 |
| 12 MINECOFIN | 4 930 896 351 | 94 126 480 789 | 39 630 682 546 | 18 200 656 820 | 1 700 000 000 | 11 885 007 679 | 986 859 106 | 10 110 288 434 | 27 488 797 158 | 209 059 668 883 |
| 1200 MINECOFIN | 4 930 896 351 | 69 599 491 755 | 38 163 596 800 | 18 200 656 820 | 1 700 000 000 | 126 209 759 | 957 679 106 | 10 051 297 554 | 27 488 797 158 | 171 218 625 303 |
| 1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR) | 0 | 13 083 839 025 | 0 | 0 | 0 | 1 034 145 567 | 400 000 | 0 | 0 | 14 118 384 592 |
| 1203 RWANDA REVENUE AUTHORITY(RRA) | 0 | 4 584 348 752 | 463 097 223 | 0 | 0 | 9 509 748 116 | 28 380 000 | 53 087 880 | 0 | 14 638 661 971 |

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| 1204 RWANDA PUBLIC PROCUREMENT AUTHORITY | 0 | 623 080 856 | 93 235 000 | 0 | 0 | 505 607 979 | 400 000 | 903 000 | 0 | 1 223 226 835 |
| 1205 PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT (PSCBS) | 0 | 5 602 664 222 | 228 450 000 | 0 | 0 | 497 458 634 | 0 | 5 000 000 | 0 | 6 333 572 856 |
| 1207 CAPITAL MARKETS AUTHORITY (CMA) | 0 | 633 056 179 | 682 303 523 | 0 | 0 | 211 837 624 | 0 | 0 | 0 | 1 527 197 326 |
| 13 MINIJUST | 989 005 150 | 3 766 118 915 | 125 118 528 | 0 | 0 | 1 079 233 040 | 124 600 000 | 2 000 000 | 0 | 6 086 075 633 |
| 1300 MINIJUST | 989 005 150 | 1 810 968 955 | 22 368 528 | 0 | 0 | 0 | 123 600 000 | 0 | 0 | 2 945 942 633 |
| 1301 NATIONAL HUMAN RIGHTS COMMISSION (NHRC) | 0 | 661 958 487 | 57 750 000 | 0 | 0 | 576 752 816 | 0 | 0 | 0 | 1 296 461 303 |
| 1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT | 0 | 1 101 909 768 | 45 000 000 | 0 | 0 | 227 050 826 | 1 000 000 | 2 000 000 | 0 | 1 376 960 594 |
| 1303 NATIONAL LAW REFORM COMMISSION (NLRC) | 0 | 191 281 705 | 0 | 0 | 0 | 275 429 398 | 0 | 0 | 0 | 466 711 103 |
| 14 MINEDUC | 525 468 635 | 29 749 688 988 | 38 078 235 497 | 0 | 0 | 31 954 853 944 | 4 000 000 | 18 966 042 516 | 0 | 119 278 289 580 |
| 1400 MINEDUC | 525 468 635 | 3 439 097 976 | 2 887 245 185 | 0 | 0 | 278 831 643 | 4 000 000 | 7 647 399 416 | 0 | 14 782 042 855 |
| 1402 NATIONAL COUNCIL FOR HIGHER EDUCATION (NCHE) | 0 | 297 663 841 | 52 500 000 | 0 | 0 | 211 648 851 | 0 | 2 000 000 | 0 | 563 812 692 |
| 1403 INSTITUTE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH | 0 | 385 694 921 | 300 000 000 | 0 | 0 | 831 330 541 | 0 | 0 | 0 | 1 517 025 462 |
| 1404 NATIONAL UNIVERSITY OF RWANDA (NUR) | 0 | 0 | 0 | 0 | 0 | 7 310 651 615 | 0 | 0 | 0 | 7 310 651 615 |
| 1405 KIGALI INSTITUTE OF SCIENCE AND TECHNOLOGY | 0 | 0 | 0 | 0 | 0 | 4 341 574 693 | 0 | 0 | 0 | 4 341 574 693 |
| 1406 KIGALI INSTITUTE OF EDUCATION (KIE) | 0 | 302 584 947 | 0 | 0 | 0 | 4 437 569 030 | 0 | 0 | 0 | 4 740 153 977 |
| 1407 HIGHER INSTITUTE OF AGRICULTURE AND ANIMAL | 0 | 0 | 140 000 000 | 0 | 0 | 2 143 185 932 | 0 | 0 | 0 | 2 283 185 932 |
| 1408 SCHOOL OF FINANCE AND BANKING (SFB) | 0 | 0 | 3 455 739 430 | 0 | 0 | 1 055 299 328 | 0 | 0 | 0 | 4 511 038 758 |
| 1409 RUKARA NATIONAL COLLEGE OF EDUCATION | 0 | 0 | 1 495 320 333 | 0 | 0 | 527 284 188 | 0 | 0 | 0 | 2 022 604 521 |
| 1410 KAVUMU NATIONAL COLLEGE OF EDUCATION | 0 | 0 | 0 | 0 | 0 | 421 363 519 | 0 | 0 | 0 | 421 363 519 |

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| 1411 UMUTARA POLYTECHNIC | 0 | 0 | 607 950 000 | 0 | 0 | 2 635 208 697 | 0 | 0 | 0 | 3 243 158 697 |
| 1412 WORKFORCE DEVELOPMENT AGENCY (WDA) | 0 | 5 091 791 739 | 8 711 620 217 | 0 | 0 | 2 584 031 673 | 0 | 0 | 0 | 16 387 443 629 |
| 1413 RWANDA EDUCATION BOARD (REB) | 0 | 20 232 855 564 | 20 427 860 332 | 0 | 0 | 2 100 702 710 | 0 | 11 316 643 100 | 0 | 54 078 061 706 |
| 1415 KIGALI HEALTH INSTITUTE (KHI) | 0 | 0 | 0 | 0 | 0 | 3 076 171 524 | 0 | 0 | 0 | 3 076 171 524 |
| 15 MINISPOC | 261 603 066 | 5 168 081 208 | 1 594 166 407 | 0 | 0 | 980 215 472 | 5 000 000 | 13 953 800 | 0 | 8 023 019 953 |
| 1500 MINISPOC | 261 603 066 | 3 809 465 768 | 1 035 948 778 | 0 | 0 | 0 | 0 | 13 953 800 | 0 | 5 120 971 412 |
| 1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST | 0 | 727 848 910 | 9 500 000 | 0 | 0 | 596 779 364 | 5 000 000 | 0 | 0 | 1 339 128 274 |
| 1502 RWANDA NATIONAL MUSEUM | 0 | 436 970 782 | 540 067 629 | 0 | 0 | 157 911 707 | 0 | 0 | 0 | 1 134 950 118 |
| 1503 CHANCELLERY FOR HEROS. NATIONAL ORDERS AND | 0 | 77 815 344 | 0 | 0 | 0 | 42 989 327 | 0 | 0 | 0 | 120 804 671 |
| 1504 RWANDA ACADEMY OF LANGUAGE AND CULTURE | 0 | 115 980 404 | 8 650 000 | 0 | 0 | 182 535 074 | 0 | 0 | 0 | 307 165 478 |
| 16 MINISANTE | 504 009 651 | 100 110 108 748 | 17 159 176 761 | 0 | 809 033 000 | 15 260 467 966 | 7 926 838 003 | 724 058 609 | 0 | 142 493 692 738 |
| 1600 MINISANTE | 504 009 651 | 31 857 090 467 | 12 224 555 841 | 0 | 809 033 000 | 8 780 829 826 | 7 498 508 003 | 587 577 920 | 0 | 62 261 604 708 |
| 1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK) | 0 | 508 695 436 | 140 270 274 | 0 | 0 | 1 377 584 896 | 0 | 0 | 0 | 2 026 550 606 |
| 1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB) | 0 | 482 995 211 | 178 750 000 | 0 | 0 | 678 681 816 | 0 | 0 | 0 | 1 340 427 027 |
| 1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN) | 0 | 120 175 205 | 6 657 086 | 0 | 0 | 549 329 416 | 0 | 0 | 0 | 676 161 707 |
| 1604 KACYIRU POLICE HOSPITAL (KPH) | 0 | 268 132 480 | 3 000 000 | 0 | 0 | 337 664 076 | 8 330 000 | 0 | 0 | 617 126 556 |
| 1605 RWANDA BIO-MEDICAL CENTER(RBC) | 0 | 66 873 019 949 | 4 605 943 560 | 0 | 0 | 3 536 377 936 | 420 000 000 | 136 480 689 | 0 | 75 571 822 134 |
| 17 NATIONAL PUBLIC | 2 405 886 394 | 1 128 713 616 | 0 | 0 | 0 | 0 | 44 500 000 | 330 000 000 | 0 | 3 909 100 010 |
| 1700 NATIONAL PUBLIC PROSECUTION AUTHORITY | 2 405 886 394 | 1 128 713 616 | 0 | 0 | 0 | 0 | 44 500 000 | 330 000 000 | 0 | 3 909 100 010 |

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| 18 MININFRA | 529 334 193 | 46 038 668 912 | 220 653 897 587 | 0 | 18 373 292 026 | 2 159 724 278 | 0 | 307 229 603 | 0 | 288 062 146 599 |
| 1800 MININFRA | 529 334 193 | 3 708 081 553 | 1 129 767 588 | 0 | 0 | 0 | 0 | 50 349 850 | 0 | 5 417 533 184 |
| 1801 ROAD MAINTENACE FUND (RMF) | 0 | 15 161 078 658 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 161 078 658 |
| 1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA) | 0 | 10 250 242 923 | 90 769 475 742 | 0 | 0 | 1 088 397 831 | 0 | 0 | 0 | 102 108 116 496 |
| 1803 ENERGY, WATER AND SANITATION AUTHORITY (EWSA) | 0 | 6 863 256 384 | 123 132 029 257 | 0 | 18 373 292 026 | 0 | 0 | 250 000 000 | 0 | 148 618 577 667 |
| 1804 RWANDA HOUSING AUTHORITY (RHA) | 0 | 9 101 115 935 | 4 310 125 000 | 0 | 0 | 775 601 200 | 0 | 3 050 000 | 0 | 14 189 892 135 |
| 1805 RWANDA METEOLOGICAL AGENCY (RMA) | 0 | 954 893 459 | 1 312 500 000 | 0 | 0 | 295 725 247 | 0 | 3 829 753 | 0 | 2 566 948 459 |
| 19 MYICT | 396 869 814 | 2 001 506 566 | 91 400 000 | 0 | 0 | 370 669 800 | 0 | 80 300 000 | 0 | 2 940 746 180 |
| 1900 MyICT | 396 869 814 | 1 722 310 345 | 77 000 000 | 0 | 0 | 0 | 0 | 80 300 000 | 0 | 2 276 480 159 |
| 1902 NATIONAL YOUTH COUNCIL (NYC) | 0 | 279 196 221 | 14 400 000 | 0 | 0 | 370 669 800 | 0 | 0 | 0 | 664 266 021 |
| 20 MIFOTRA | 473 734 721 | 1 256 263 354 | 55 000 000 | 0 | 438 026 201 | 0 | 605 168 000 | 10 000 000 | 0 | 2 838 192 276 |
| 2000 MIFOTRA | 473 734 721 | 1 256 263 354 | 55 000 000 | 0 | 0 | 0 | 605 168 000 | 10 000 000 | 0 | 2 400 166 075 |
| 2001 RWANDA INSTITUTE OF ADMINISTRATION AND | 0 | 0 | 0 | 0 | 438 026 201 | 0 | 0 | 0 | 0 | 438 026 201 |
| 21 MINEAC | 317 032 644 | 810 038 394 | 112 518 702 | 0 | 0 | 0 | 0 | 0 | 0 | 1 239 589 740 |
| 2100 MINEAC | 317 032 644 | 810 038 394 | 112 518 702 | 0 | 0 | 0 | 0 | 0 | 0 | 1 239 589 740 |
| 22 MINIRENA | 379 984 684 | 11 272 765 935 | 929 321 053 | 0 | 0 | 2 444 007 224 | 1 000 000 | 142 079 143 | 0 | 15 169 158 039 |
| 2200 MINIRENA | 279 984 684 | 624 575 871 | 56 000 000 | 0 | 0 | 0 | 0 | 0 | 0 | 960 560 555 |
| 2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA) | 0 | 5 170 056 289 | 41 445 000 | 0 | 0 | 379 403 236 | 0 | 47 516 179 | 0 | 5 638 420 704 |
| 2202 RWANDA NATURAL RESOURCES BOARD (RNRB) | 100 000 000 | 5 478 133 775 | 831 876 053 | 0 | 0 | 2 064 603 988 | 1 000 000 | 94 562 964 | 0 | 8 570 176 780 |

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| 23 MINALOC | 1 999 520 231 | 16 490 394 688 | 5 317 839 270 | 0 | 0 | 6 393 215 471 | 16 809 192 080 | 871 260 651 | 0 | 47 881 422 391 |
| 2300 MINALOC | 509 293 085 | 2 685 865 965 | 713 472 343 | 0 | 0 | 177 994 299 | 125 454 000 | 462 500 000 | 0 | 4 674 579 692 |
| 2301 NATIONAL ELECTORAL COMMISSION (NEC) | 0 | 3 463 803 951 | 73 011 986 | 0 | 0 | 985 937 352 | 0 | 0 | 0 | 4 522 753 289 |
| 2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG) | 0 | 536 462 169 | 110 000 000 | 0 | 0 | 256 641 588 | 10 231 715 691 | 15 000 000 | 0 | 11 149 819 448 |
| 2304 RWANDA GOVERNANCE BOARD (RGB) | 114 227 146 | 1 248 518 636 | 44 000 000 | 0 | 0 | 751 342 654 | 0 | 92 284 178 | 0 | 2 250 372 614 |
| 2305 RWANDA LOCAL DEVELOPMENT SUPPORT FUND | 0 | 2 162 434 733 | 173 175 000 | 0 | 0 | 499 604 286 | 0 | 22 380 908 | 0 | 2 857 594 927 |
| 2306 NATIONAL COMMISSION FOR DEMOBILISATION AND | 1 376 000 000 | 2 132 664 054 | 496 813 000 | 0 | 0 | 515 975 520 | 6 404 522 389 | 273 840 557 | 0 | 11 199 815 520 |
| 2307 EASTERN PROVINCE | 0 | 229 481 338 | 2 700 000 | 0 | 0 | 154 548 682 | 0 | 0 | 0 | 386 730 020 |
| 2308 SOUTHERN PROVINCE | 0 | 197 206 654 | 5 812 137 | 0 | 0 | 170 831 712 | 300 000 | 4 775 008 | 0 | 378 925 511 |
| 2309 WESTERN PROVINCE | 0 | 249 075 687 | 34 962 739 | 0 | 0 | 146 087 921 | 0 | 0 | 0 | 430 126 347 |
| 2310 NORTHERN PROVINCE | 0 | 226 090 450 | 3 745 845 | 0 | 0 | 138 920 019 | 0 | 0 | 0 | 368 756 314 |
| 2313 NATIONAL IDENTIFICATION AGENCY(NIA) | 0 | 1 962 338 058 | 672 300 000 | 0 | 0 | 620 300 000 | 0 | 0 | 0 | 3 254 938 058 |
| 2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES | 0 | 378 558 860 | 33 150 000 | 0 | 0 | 134 344 759 | 47 000 000 | 480 000 | 0 | 593 533 619 |
| 2315 RWANDA BROADCASTING AGENCY | 0 | 275 931 790 | 2 930 946 220 | 0 | 0 | 1 295 751 104 | 0 | 0 | 0 | 4 502 629 114 |
| 2316 MEDIA HIGH COUNCIL | 0 | 399 396 771 | 2 750 000 | 0 | 0 | 159 935 575 | 200 000 | 0 | 0 | 562 282 346 |
| 2317 NATIONAL ITORERO COMMISSION | 0 | 342 565 572 | 21 000 000 | 0 | 0 | 385 000 000 | 0 | 0 | 0 | 748 565 572 |
| 25 MIDIMAR | 276 742 489 | 574 082 557 | 27 500 000 | 0 | 0 | 0 | 49 700 000 | 49 078 000 | 0 | 977 103 046 |
| 2500 MIDIMAR | 276 742 489 | 574 082 557 | 27 500 000 | 0 | 0 | 0 | 49 700 000 | 49 078 000 | 0 | 977 103 046 |
| 40 NGOMA | 3 183 256 338 | 809 969 979 | 1 219 775 955 | 0 | 0 | 1 699 791 744 | 394 874 859 | 486 581 635 | 0 | 7 794 250 510 |

| | 21 Compen sation of | 22 Use of Goods & Services | 23 Acquisiti on of fixed | 24 Interest | 25 Subsidie s | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayme nt of | Total |
|-------------------------|---------------------------|-------------------------------------|--------------------------------|----------------|---------------------|----------------------|--------------------------|-----------------------------|------------------------|----------------------|
| 4000 NGOMA DISTRICT | 3 183 256 338 | 809 969 979 | 1 219 775 955 | 0 | 0 | 1 699 791 744 | 394 874 859 | 486 581 635 | 0 | 7 794 250 510 |
| 41 BUGESERA | 2 886 321 003 | 1 120 623 057 | 832 142 266 | 0 | 0 | 1 104 059 176 | 669 440 770 | 1 614 461 444 | 0 | 8 227 047 716 |
| 4100 BUGESERA DISTRICT | 2 886 321 003 | 1 120 623 057 | 832 142 266 | 0 | 0 | 1 104 059 176 | 669 440 770 | 1 614 461 444 | 0 | 8 227 047 716 |
| 42 GATSIBO | 3 778 417 528 | 1 325 082 697 | 1 183 755 028 | 0 | 0 | 1 202 667 445 | 257 356 217 | 844 299 764 | 0 | 8 591 578 679 |
| 4200 GATSIBO DISTRICT | 3 778 417 528 | 1 325 082 697 | 1 183 755 028 | 0 | 0 | 1 202 667 445 | 257 356 217 | 844 299 764 | 0 | 8 591 578 679 |
| 43 KAYONZA | 3 023 968 885 | 1 098 332 005 | 1 341 646 845 | 0 | 0 | 954 022 409 | 255 125 009 | 1 073 428 120 | 0 | 7 746 523 273 |
| 4300 KAYONZA DISTRICT | 3 023 968 885 | 1 098 332 005 | 1 341 646 845 | 0 | 0 | 954 022 409 | 255 125 009 | 1 073 428 120 | 0 | 7 746 523 273 |
| 44 KIREHE | 2 440 001 439 | 660 419 732 | 553 839 964 | 0 | 0 | 1 002 095 844 | 166 622 151 | 1 979 266 105 | 0 | 6 802 245 235 |
| 4400 KIREHE DISTRICT | 2 440 001 439 | 660 419 732 | 553 839 964 | 0 | 0 | 1 002 095 844 | 166 622 151 | 1 979 266 105 | 0 | 6 802 245 235 |
| 45 NYAGATARE | 3 748 166 911 | 539 118 361 | 2 283 580 784 | 0 | 0 | 1 097 248 626 | 132 164 773 | 651 627 588 | 0 | 8 451 907 043 |
| 4500 NYAGATARE DISTRICT | 3 748 166 911 | 539 118 361 | 2 283 580 784 | 0 | 0 | 1 097 248 626 | 132 164 773 | 651 627 588 | 0 | 8 451 907 043 |
| 46 RWAMAGANA | 2 824 996 433 | 1 513 154 864 | 332 522 709 | 0 | 0 | 1 001 346 841 | 470 520 463 | 649 239 482 | 0 | 6 791 780 792 |
| 4600 RWAMAGANA DISTRICT | 2 824 996 433 | 1 513 154 864 | 332 522 709 | 0 | 0 | 1 001 346 841 | 470 520 463 | 649 239 482 | 0 | 6 791 780 792 |
| 47 HUYE | 3 478 611 537 | 1 137 701 208 | 1 092 279 413 | 0 | 0 | 1 119 898 016 | 678 303 675 | 703 022 596 | 0 | 8 209 816 445 |
| 4700 HUYE DISTRICT | 3 478 611 537 | 1 137 701 208 | 1 092 279 413 | 0 | 0 | 1 119 898 016 | 678 303 675 | 703 022 596 | 0 | 8 209 816 445 |
| 48 NYAMAGABE | 3 706 080 141 | 375 117 630 | 1 771 572 948 | 0 | 0 | 1 899 234 349 | 687 483 794 | 1 114 387 267 | 0 | 9 553 876 129 |
| 4800 NYAMAGABE DISTRICT | 3 706 080 141 | 375 117 630 | 1 771 572 948 | 0 | 0 | 1 899 234 349 | 687 483 794 | 1 114 387 267 | 0 | 9 553 876 129 |
| 49 GISAGARA | 3 116 474 906 | 2 046 134 918 | 1 242 235 338 | 0 | 0 | 1 111 346 744 | 45 729 111 | 359 887 389 | 0 | 7 921 808 406 |
| 4900 GISAGARA DISTRICT | 3 116 474 906 | 2 046 134 918 | 1 242 235 338 | 0 | 0 | 1 111 346 744 | 45 729 111 | 359 887 389 | 0 | 7 921 808 406 |

| | 21 Compen sation of | 22 Use of Goods & Services | 23 Acquisiti on of fixed | 24 Interest | 25 Subsidie s | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayme nt of | Total |
|-------------------------|---------------------------|-------------------------------------|--------------------------------|----------------|---------------------|---------------|--------------------------|-----------------------------|------------------------|----------------|
| 50 MUHANGA | 3 465 768 006 | 835 810 472 | 1 988 728 722 | 0 | 1 000 000 | 1 127 147 119 | 335 120 714 | 310 722 120 | 0 | 8 064 297 153 |
| 5000 MUHANGA DISTRICT | 3 465 768 006 | 835 810 472 | 1 988 728 722 | 0 | 1 000 000 | 1 127 147 119 | 335 120 714 | 310 722 120 | 0 | 8 064 297 153 |
| 51 KAMONYI | 2 991 710 662 | 392 594 876 | 1 876 308 064 | 0 | 0 | 1 062 353 087 | 548 559 001 | 498 627 247 | 0 | 7 370 152 937 |
| 5100 KAMONYI DISTRICT | 2 991 710 662 | 392 594 876 | 1 876 308 064 | 0 | 0 | 1 062 353 087 | 548 559 001 | 498 627 247 | 0 | 7 370 152 937 |
| 52 NYANZA | 3 065 839 647 | 1 348 083 601 | 1 895 741 393 | 0 | 0 | 924 713 924 | 762 502 761 | 46 852 932 | 0 | 8 043 734 258 |
| 5200 NYANZA DISTRICT | 3 065 839 647 | 1 348 083 601 | 1 895 741 393 | 0 | 0 | 924 713 924 | 762 502 761 | 46 852 932 | 0 | 8 043 734 258 |
| 53 NYARUGURU | 2 775 646 004 | 1 612 047 670 | 2 081 633 398 | 0 | 0 | 1 767 062 521 | 657 346 003 | 142 113 231 | 0 | 9 035 848 827 |
| 5300 NYARUGURU DISTRICT | 2 775 646 004 | 1 612 047 670 | 2 081 633 398 | 0 | 0 | 1 767 062 521 | 657 346 003 | 142 113 231 | 0 | 9 035 848 827 |
| 54 RUSIZI | 4 100 195 103 | 510 770 977 | 2 088 599 247 | 0 | 0 | 1 400 042 880 | 689 354 008 | 961 386 874 | 0 | 9 750 349 089 |
| 5400 RUSIZI DISTRICT | 4 100 195 103 | 510 770 977 | 2 088 599 247 | 0 | 0 | 1 400 042 880 | 689 354 008 | 961 386 874 | 0 | 9 750 349 089 |
| 55 NYABIHU | 3 384 444 171 | 357 501 660 | 1 707 405 554 | 0 | 0 | 938 237 599 | 351 624 613 | 510 666 748 | 0 | 7 249 880 345 |
| 5500 NYABIHU DISTRICT | 3 384 444 171 | 357 501 660 | 1 707 405 554 | 0 | 0 | 938 237 599 | 351 624 613 | 510 666 748 | 0 | 7 249 880 345 |
| 56 RUBAVU | 3 402 980 615 | 598 131 584 | 2 231 061 106 | 0 | 0 | 1 153 948 073 | 874 601 346 | 576 995 738 | 0 | 8 837 718 462 |
| 5600 RUBAVU DISTRICT | 3 402 980 615 | 598 131 584 | 2 231 061 106 | 0 | 0 | 1 153 948 073 | 874 601 346 | 576 995 738 | 0 | 8 837 718 462 |
| 57 KARONGI | 3 766 647 269 | 2 150 213 082 | 2 124 931 083 | 0 | 0 | 1 174 081 042 | 399 539 709 | 34 417 337 | 0 | 9 649 829 522 |
| 5700 KARONGI DISTRICT | 3 766 647 269 | 2 150 213 082 | 2 124 931 083 | 0 | 0 | 1 174 081 042 | 399 539 709 | 34 417 337 | 0 | 9 649 829 522 |
| 58 NGORORERO | 3 348 714 480 | 602 390 421 | 1 981 682 044 | 0 | 0 | 966 342 489 | 292 046 815 | 1 548 042 554 | 0 | 8 739 218 803 |
| 5800 NGORORERO DISTRICT | 3 348 714 480 | 602 390 421 | 1 981 682 044 | 0 | 0 | 966 342 489 | 292 046 815 | 1 548 042 554 | 0 | 8 739 218 803 |
| 59 NYAMASHEKE | 4 217 214 769 | 1 215 049 079 | 1 858 937 577 | 0 | 0 | 1 285 971 940 | 500 276 559 | 978 059 553 | 0 | 10 055 509 477 |

| | 21 Compen sation of | 22 Use of Goods & Services | 23 Acquisiti on of fixed | 24 Interest | 25 Subsidie s | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayme nt of | Total |
|--------------------------|---------------------------|-------------------------------------|--------------------------------|----------------|---------------------|----------------------|--------------------------|-----------------------------|------------------------|----------------------|
| 5900 NYAMASHEKE DISTRICT | 4 217 214 769 | 1 215 049 079 | 1 858 937 577 | 0 | 0 | 1 285 971 940 | 500 276 559 | 978 059 553 | 0 | 10 055 509 477 |
| 60 RUTSIRO | 3 029 958 457 | 965 333 170 | 1 846 623 424 | 0 | 19 184 168 | 1 096 124 945 | 248 082 957 | 507 621 870 | 0 | 7 712 928 991 |
| 6000 RUTSIRO DISTRICT | 3 029 958 457 | 965 333 170 | 1 846 623 424 | 0 | 19 184 168 | 1 096 124 945 | 248 082 957 | 507 621 870 | 0 | 7 712 928 991 |
| 61 BURERA | 3 363 209 530 | 831 559 903 | 1 725 834 856 | 0 | 0 | 1 202 525 154 | 117 773 730 | 1 133 504 807 | 0 | 8 374 407 980 |
| 6100 BURERA DISTRICT | 3 363 209 530 | 831 559 903 | 1 725 834 856 | 0 | 0 | 1 202 525 154 | 117 773 730 | 1 133 504 807 | 0 | 8 374 407 980 |
| 62 GICUMBI | 4 030 971 624 | 1 459 771 313 | 1 752 919 516 | 0 | 0 | 1 557 566 822 | 216 815 523 | 681 894 634 | 0 | 9 699 939 432 |
| 6200 GICUMBI DISTRICT | 4 030 971 624 | 1 459 771 313 | 1 752 919 516 | 0 | 0 | 1 557 566 822 | 216 815 523 | 681 894 634 | 0 | 9 699 939 432 |
| 63 MUSANZE | 4 144 361 819 | 879 378 428 | 1 853 819 525 | 0 | 0 | 1 034 700 069 | 193 946 554 | 741 218 521 | 0 | 8 847 424 916 |
| 6300 MUSANZE DISTRICT | 4 144 361 819 | 879 378 428 | 1 853 819 525 | 0 | 0 | 1 034 700 069 | 193 946 554 | 741 218 521 | 0 | 8 847 424 916 |
| 64 RULINDO | 3 197 167 243 | 1 500 217 499 | 518 045 066 | 0 | 0 | 1 159 908 700 | 315 347 661 | 1 070 935 393 | 0 | 7 761 621 562 |
| 6400 RULINDO DISTRICT | 3 197 167 243 | 1 500 217 499 | 518 045 066 | 0 | 0 | 1 159 908 700 | 315 347 661 | 1 070 935 393 | 0 | 7 761 621 562 |
| 65 GAKENKE | 3 562 533 039 | 1 438 727 311 | 1 486 051 566 | 0 | 0 | 1 453 127 985 | 199 827 408 | 971 519 864 | 0 | 9 111 787 173 |
| 6500 GAKENKE DISTRICT | 3 562 533 039 | 1 438 727 311 | 1 486 051 566 | 0 | 0 | 1 453 127 985 | 199 827 408 | 971 519 864 | 0 | 9 111 787 173 |
| 66 RUHANGO | 3 445 572 547 | 1 126 023 715 | 939 084 221 | 0 | 0 | 1 550 973 207 | 1 200 242 565 | 1 131 775 665 | 0 | 9 393 671 920 |
| 6600 RUHANGO DISTRICT | 3 445 572 547 | 1 126 023 715 | 939 084 221 | 0 | 0 | 1 550 973 207 | 1 200 242 565 | 1 131 775 665 | 0 | 9 393 671 920 |
| 67 NYARUGENGE | 2 548 925 798 | 1 159 240 056 | 232 965 558 | 0 | 0 | 75 166 677 | 793 692 101 | 569 029 002 | 0 | 5 379 019 192 |
| 6700 NYARUGENGE DISTRICT | 2 548 925 798 | 1 159 240 056 | 232 965 558 | 0 | 0 | 75 166 677 | 793 692 101 | 569 029 002 | 0 | 5 379 019 192 |
| 68 KICUKIRO | 2 341 619 338 | 899 689 088 | 201 467 197 | 0 | 0 | 90 000 000 | 489 949 022 | 883 327 369 | 0 | 4 906 052 014 |
| 6800 KICUKIRO DISTRICT | 2 341 619 338 | 899 689 088 | 201 467 197 | 0 | 0 | 90 000 000 | 489 949 022 | 883 327 369 | 0 | 4 906 052 014 |

| | 21 Compen sation of | 22 Use of Goods & Services | 23 Acquisiti on of fixed | 24 Interest | 25 Subsidie s | 26 Grants | 27 Social Benefits | 28 Other Expenditures | 29 Repayme nt of | Total |
|--------------------------|---------------------------|----------------------------------|--------------------------------|-------------|---------------------|------------|-----------------------|--------------------------|------------------------|---------------|
| 69 GASABO | 3 096 758 212 | 1 364 902 422 | 627 092 525 | 0 | 0 | 77 151 837 | 792 302 644 | 731 752 376 | 0 | 6 689 960 016 |
| 6900 GASABO DISTRICT | 3 096 758 212 | 1 364 902 422 | 627 092 525 | 0 | 0 | 77 151 837 | 792 302 644 | 731 752 376 | 0 | 6 689 960 016 |
| 70 CITY OF KIGALI | 0 | 3 630 780 541 | 359 333 333 | 0 | 0 | 0 | 0 | 0 | 0 | 3 990 113 874 |
| 7000 KIGALI CITY | 0 | 3 630 780 541 | 359 333 333 | 0 | 0 | 0 | 0 | 0 | 0 | 3 990 113 874 |