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**ITEGEKO N°31/2016 RYO KU WA 30/06/2016 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2016/2017**

**LAW N°31/2016 OF 30/06/2016 DETERMINING THE STATE FINANCES FOR THE 2016/2017 FISCAL YEAR**

**LOI N° 31/2016 DU 30/06/2016 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2016/2017**

**Twebwe, KAGAME Paul,**  
Perezida wa Repubulika;

**We, KAGAME Paul,**  
President of the Republic;

**Nous, KAGAME Paul,**  
Président de la République;

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

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

**LE PARLEMENT A ADOPTE ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIEE AU JOURNAL OFFICIEL DE LA REPUBLIQUE DU RWANDA**

**INTEKO ISHINGA AMATEGEKO:**

**THE PARLIAMENT:**

**LE PARLEMENT:**

Umutwe w'Abadepite, mu nama yawo yo ku wa 23 Kamena 2016;

The Chamber of Deputies, in its session of 23 June 2016;

La Chambre des Députés, en sa séance du 23 juin 2016;

Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavugururwe mu 2015, cyane cyane mu ngingo zaryo, iya 64, iya 69, iya 70, iya 88, iya 89, iya 90, iya 91, iya 93, iya 106, iya 120, iya 162, iya 163, iya 164, iya 165 n'iya 176;

Pursuant to the Constitution of the Republic of Rwanda of 2003 revised in 2015, especially in Articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 162, 163, 164, 165 and 176;

Vu la Constitution de la République du Rwanda de 2003 révisée en 2015, spécialement en ses articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 162, 163, 164, 165 et 176;

Ishingiye ku Itegeko Ngenga n°12/2013/OL ryo ku wa 12/09/2013 ryerekeye imari n'umutungo bya Leta;

Pursuant to the Organic Law n° 12/2013/OL of 12/09/2013 on State Finances and Property;

Vu la Loi organique n°12/2013/OL du 12/09/2013 relative aux finances et au patrimoine de l'Etat;

**YEMEJE:**

**UMUTWE WA MBERE: INGINGO ZEREKEYE UBURINGANIRE BW'IMARI YINJIRA N'ISOHOKA IGIZE INGENGO Y'IMARI RUSANGE YA LETA**

**Icyiciro cya mbere: Amafaranga ateganyijwe kwinjira**

**Ingingo ya mbere: Amafaranga ateganyijwe kwinjira**

Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2016/2017, harimo impano n'inguzanyo, ahwanyane na **MILYARI IGIHUMBI NA MAGANA CYENDA MIRONGO INE N'ICYENDA, MILIYONI MAGANA ATATU NA MIRONGO ICYENDA N'INDWI, IBIHUMBI MAGANA ICYENDA NA MAKUMYABIRI NA BIRINDWI N'AMAFARANGA MAGANA ARINDWI MIRONGO INE N'ATATU (1.949.397.927.743 FRW) Y'U RWANDA.**

Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri mu mugereka wa I w'iri tegeko.

**ADOPTS:**

**CHAPTER ONE: PROVISIONS RELATING TO THE GENERAL BALANCE OF REVENUES AND EXPENDITURES OF THE GOVERNMENT'S GENERAL BUDGET**

**Section One: Expected revenues**

**Article One: Expected revenues**

In accordance with table “A” below, the expected total revenues, grants and loans for the total State budget for the fiscal year 2016/2017 are valued at **ONE TRILLION, NINE HUNDRED FORTY-NINE BILLION, THREE HUNDRED NINETY-SEVEN MILLION, NINE HUNDRED TWENTY-SEVEN THOUSAND SEVEN HUNDRED AND FORTY-THREE RWANDAN FRANCS (FRW 1,949,397,927,743).**

Details of the tax and non tax revenues and external resources are given in Annex I of this Law.

These resources are allocated as follows:

**ADOPTÉ:**

**CHAPITRE PREMIER: DISPOSITIONS RELATIVES A L'EQUILIBRE GENERAL ENTRE RECETTES ET DEPENSES DU BUDGET GENERAL DE L'ETAT**

**Section premiere: Prévisions des recettes**

**Article premier: Prévisions des recettes**

Conformément au tableau “A” ci-après, le total des prévisions des recettes, de dons et d'emprunts du budget général de l'Etat est évalué pour la période de l'exercice fiscal 2016/2017 à **UN TRILLION NEUF CENT QUARANTE-NEUF MILLIARDS, TROIS CENT QUATRE-VINGT-DIX-SEPT MILLIONS, NEUF CENT VINGT-SEPT MILLE, SEPT CENT QUARANTE-TROIS FRANCS RWANDAIS (1.949.397.927.743 FRW).**

Les détails des recettes fiscales et non fiscales de l'Etat et les ressources extérieures sont présentés en Annexe I de la présente loi.

Ces ressources sont réparties comme suit:

Ayo mafaranga akwirakwijwe ku buryo bukurikira:

<b>Imbonerahamwe "A"</b>	<b>Table "A"</b>	<b>Tableau "A"</b>	
<b>I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU</b>	<b>I. DOMESTIC RESOURCES</b>	<b>I. RESSOURCES INTERIEURES</b>	<b>1,216,415,154,226</b>
<b>a. Imisoro</b>	<b>a. Tax revenues</b>	<b>a. Recettes fiscales</b>	<b>1,071,615,154,226</b>
Imisoro ku nyungu	Taxes on income, profits or capital gains	Impôts sur les bénéfices	445,630,598,807
Umusoro ku mutungo	Tax on property income	Impôts sur la propriété	4,416,248,583
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôts indirects sur les biens et services	541,953,152,610
Umusoro ku bucuruzi mpuzamahanga	Taxes on external trade	Taxes sur le commerce extérieur	79,615,154,226
<b>b. Andi mafaranga</b>	<b>b. Other revenues</b>	<b>b. Autres revenus</b>	<b>110,800,000,000</b>
Amafaraanga akomoka ku mutungo	Property income	Revenus de la propriété	10,739,046,921
Amafaraanga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and services	Vente de biens et services	85,156,658,691
Amafaraanga akomoka ku bihano	Fines, penalties and forfeit	Amendes, pénalités et confiscations	13,753,677,617
Andi mafaraanga yinjira ava imbere mu Gihugu	Miscellaneous domestic revenues	Autres revenus intérieurs	1,150,616,771
<b>c. Inguzanyo z'imbere mu Gihugu</b>	<b>c. Domestic borrowing</b>	<b>c. Emprunts intérieurs</b>	<b>34,000,000,000</b>
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	34,000,000,000
<b>II. AMAFARANGA AKOMOKA HANZE Y'IGIHUGU</b>	<b>II. EXTERNAL RESOURCES</b>	<b>II. RECETTES EXTERIEURES</b>	<b>732,982,773,517</b>
<b>a. Impano</b>	<b>a. Grants</b>	<b>a. Dons</b>	<b>365,318,408,283</b>
Impano zisanzwe	Current grants	Dons courants	219,318,408,283
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	146,000,000,000
<b>b. Inguzanyo</b>	<b>b. Proceeds from borrowing</b>	<b>b. Emprunts</b>	<b>367,664,365,234</b>
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	367,664,365,234
<b>IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)</b>	<b>TOTAL BUDGET RESOURCES (I+II)</b>	<b>TOTAL DES RESSOURCES DE L'ETAT (I+II)</b>	<b>1,949,397,927,743</b>

**Icyiciro cya 2: Amafaranga ateganyijwe gusohoka**

**Ingingo ya 2: Amafaranga ateganyijwe gusohoka**

Hakurikijwe imbonerahamwe “**B**” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2016/2017 ahwanyeye na **MILIYARI IGIHUMBI NA MAGANA CYENDA MIRONGO INE N'ICYENDA, MILIYONI MAGANA ATATU NA MIRONGO ICYENDA N'INDWI, IBIHUMBI MAGANA ICYENDA NA MAKUMYABIRI NA BIRINDWI N'AMAFARANGA MAGANA ARINDWI MIRONGO INE N'ATATU (1.949.397.927.743 FRW) Y'U RWANDA.**

Amafaranga yose Leta iteganya gukoresha, agabanijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:

**Section 2: Expected Expenditures**

**Article 2: Expected Expenditures**

In accordance with table “**B**” below, the State expenditures for period of the year 2016/2017 are valued at **ONE TRILLION, NINE HUNDRED FORTY-NINE BILLION, THREE HUNDRED NINETY-SEVEN MILLION, NINE HUNDRED TWENTY-SEVEN THOUSAND SEVEN HUNDRED AND FORTY-THREE RWANDAN FRANCS (FRW 1,949,397,927,743).**

The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:

**Section 2 : Prévisions de dépenses**

**Article 2: Prévisions de dépenses**

Conformément au tableau “**B**” ci-après, les dépenses de l'Etat pour l'exercice 2016/2017 sont évaluées à **UN TRILLION NEUF CENT QUARANTE-NEUF MILLIARDS, TROIS CENT QUATRE-VINGT-DIX-SEPT MILLIONS, NEUF CENT VINGT-SEPT MILLE, SEPT CENT QUARANTE-TROIS FRANCS RWANDAIS (1.949.397.927.743 FRW).**

Les dépenses totales de l'Etat sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit:



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**Imbonerahamwe "B"**

**Table "B"**

**Tableau "B"**

<b>I. AMAFARANGA AZAKORESHA MU NGENGO Y'IMARI ISANZWE</b>	<b>I. CURRENT EXPENDITURE</b>	<b>I. DÉPENSES COURANTES</b>	<b>1,163,681,560,227</b>
Imishahara	Wages and salaries	Salaires	370,813,961,382
Amafaranga yishyura ibintu n'imirimo	Expenditure on use of goods and services	Dépenses sur les biens et services	308,402,067,997
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	146,457,401,021
Kwishyura inyungu	Interest payment	Versement d'intérêts	65,135,840,500
Imisanzu ku bigo bya Leta	Subsidies	Subventions	81,604,120,367
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	25,434,816,563
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	39,317,420,814
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	70,206,371,207
Kwishyura imyenda	Reimbursement of Public debt	Remboursement de la dette publique	56,309,560,376
<b>II. AMAFARANGA AZASHORWA MU MISHINGA</b>	<b>II. DEVELOPMENT BUDGET</b>	<b>II. BUDGET DE DEVELOPPEMENT</b>	<b>785,716,367,516</b>
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	444,285,667,516
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	114,954,838,032
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	226,475,861,968
<b>IGITERANYO CY'AMAFARANGA AZAKORESHA (I+II)</b>	<b>TOTAL EXPENDITURE (I+II)</b>	<b>TOTAL DES DEPENSES DE L'ETAT (I+II)</b>	<b>1,949,397,927,743</b>

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Amafaranga yose Leta izakoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, Inzego z'Ubutegetsi bw'Ibanze n'iz'imirimo ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana.

The total State expenditures are allocated in Ministries, Province, Kigali City, local administrative entities and public services, and by economic activities classification as provided in Annex II of this Law.

Les dépenses totales de l'Etat sont réparties par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics, et par classification des activités économiques conformément à l'Annexe II de la présente loi.

**Ingingo ya 3: Uburinganire bw'ingengo y'imari ya Leta**

**Article 3: Consolidated State budget**

**Article 3: Equilibre du budget de l'Etat**

Hakurikijwe imbonerahamwe "C" ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:

In accordance with table "C" below, the budget balance between revenue and expenditure of the State is as follows:

Conformément au tableau "C" ci-après, l'équilibre du budget de l'Etat entre les recettes et les dépenses est établi comme suit:

**Imbonerahamwe "C"**

**Table "C"**

**Tableau "C"**

<b>I.AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU</b>	<b>I. DOMESTIC RESOURCES</b>	<b>RESSOURCES INTERIEURES</b>	<b>1,216,415,154,226</b>
<b>a. Imisoro</b>	<b>a. Tax revenues</b>	<b>a. Recettes fiscales</b>	<b>1,071,615,154,226</b>
Imisoro ku nyungu	Taxes on income, profits or capital gains	Impôts sur les bénéfices	445,630,598,807
Umusoro ku mutungo	Tax on property income	Impôts sur la propriété	4,416,248,583
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôts indirects sur les biens et services	541,953,152,610
Umusoro ku bucuruzi mpuzamahanga	Taxes on external trade	Taxes sur le commerce extérieur	79,615,154,226
<b>b. Andi mafaranga</b>	<b>b. Other revenues</b>	<b>b. Autres revenus</b>	<b>110,800,000,000</b>
Amafaranga akomoka ku mutungo	Property income	Revenus de la propriété	10,739,046,921

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Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsu	Sales of goods and services	Ventes de biens et services	85,156,658,691
Amafaranga akomoka ku bihano	Fines, penalties and forfeit	Amendes, pénalités et confiscations	13,753,677,617
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenues	Autres revenus intérieurs	1,150,616,771
<b>c. Inguzanyo z'imbere mu Gihugu</b>	<b>c. Domestic borrowing</b>	<b>c. Emprunts intérieurs</b>	<b>34,000,000,000</b>
<b>II. AMAFARANGA YINJIRA AVA MU MAHANGA</b>	<b>II. EXTERNAL RESOURCES</b>	<b>II. RESSOURCES EXTERIEURES</b>	<b>732,982,773,517</b>
<b>a. Impano</b>	<b>a. Grants</b>	<b>a. Dons</b>	<b>365,318,408,283</b>
Impano zisanzwe	Currents grants	Dons courants	219,318,408,283
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	146,000,000,000
<b>b. Inguzanyo</b>	<b>b. Proceeds from borrowing</b>	<b>b. Emprunts</b>	<b>367,664,365,234</b>
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	367,664,365,234
<b>IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)</b>	<b>TOTAL RESOURCES OF THE STATE (I+II)</b>	<b>TOTAL DES RESSOURCES DE L'ETAT (I+II)</b>	<b>1,949,397,927,743</b>
<b>IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)</b>	<b>TOTAL EXPENDITURE OF THE STATE (I+II)</b>	<b>TOTAL DES DEPENSES DE L'ETAT (I+II)</b>	<b>1,949,397,927,743</b>
<b>I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE</b>	<b>I. CURRENT EXPENDITURE</b>	<b>I. DEPENSES COURANTES</b>	<b>1,163,681,560,227</b>
Imishahara	Wages and salaries	Salaires	370,813,961,382
Amafaranga yishyura ibintu n'imirimo	Expenditure on use of goods and services	Dépenses sur biens et services	308,402,067,997
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	146,457,401,021
Kwishyura inyungu	Interest payment	Versement d'intérêts	65,135,840,500
Imisanzu ku bigo bya Leta	Subsidies	Subventions	81,604,120,367
Impano zisanzwe ku bigo bya Leta	Grants	Dons courants	25,434,816,563
Inkunga ihabwa abatishoboye	Social benefits	Assistance Sociale	39,317,420,814
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	70,206,371,207

Kwishyura imyenda	Reimbursement of Public debt	Remboursement de la dette publique	56,309,560,376
<b>II. AMAFARANGA AZASHORWA MU MISHINGA</b>	<b>II.DEVELOPMENT BUDGET</b>	<b>II. BUDGET DE DÉVELOPPEMENT</b>	<b>785,716,367,516</b>
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	444,285,667,516
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	114,954,838,032
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	226,475,861,968

**Ingingo ya 4: Amahame agenga ingengo y'imari ya Leta**

Hakurikijwe uburyo bw'ihuzwa ry'ibigize ingengo y'imari rusange ya Leta n'amahame ateguka ko ingengo y'imari ihurizwa hamwe, igakoreshwa mu mwaka umwe kandi ikagaragaza ibizinjira n'ibizasohoka byose, ingengo y'imari rusange ya Leta ihuriza hamwe amafaranga yinjira ava imbere mu Gihugu, impano n'inguzanyo, amafaranga akoreshwa mu ngengo y'imari isanzwe n'amafaranga ashorwa.

**Ingingo ya 5: Orudonateri w'ingengo y'imari ya Leta**

Perezida wa Repubulika ni we Orudonateri Mukuru w'ingengo y'imari ya Leta.

Minisitiri ufite imari mu nshingano ze ni intumwa ya Orudonateri Mukuru w'ingengo y'imari ya Leta.

**Article 4: Principles of the national budget**

In accordance with the concept of the unified budget, the rules of unity, universality and yearly budgeting, and for policy purposes, the national budget encompasses all revenues, incomes and grants, current expenditures, capital expenditures and net lending.

**Article 5: Paymasters of the State budget**

The President of the Republic is the overall Paymaster of the State budget.

The Minister in charge of finance is the delegated Paymaster of the State budget.

**Article 4: Principes régissant le budget de l'Etat**

Conformément au concept du budget unifié et aux règles de l'unicité, de l'annualité et de l'universalité budgétaire, le budget général de l'Etat intègre la totalité des recettes, des dons et des prêts nets, des dépenses courantes et des dépenses en capital.

**Article 5: Ordonnateurs du budget de l'Etat**

Le Président de la République est l'Ordonnateur Général du budget de l'Etat.

Le Ministre ayant les finances dans ses attributions est l'ordonnateur délégué du budget de l'Etat.

**Ingingo ya 6: Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari y'Urwego cyangwa Ikigo**

Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari y'Urwego cyangwa Ikigo kigenerwa ingengo y'imari ya Leta ni:

1° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Perezida wa Repubilika;

2° Umunyamabanga Mukuru wa Sena;

3° Umunyamabanga Mukuru w'Umutwe w'Abadepite;

4° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Minisitiri w'Intebe;

5° Umunyamabanga Mukuru mu Rukiko rw'Ikirenga;

6° Umuyobozi Mukuru ushinzwe ubutegetsi n'imari mu Rwego rw'Igihugu rushinzwe Iperereza n'Umutekano;

7° Umunyamabanga Mukuru mu Biro by'Umugenzuzi Mukuru w'Imari ya Leta;

8° Umunyamabanga Mukuru w'Urwego rw'Ubushinjacyaha Bukuru;

9° Umunyamabanga Uhoraho muri Minisitiri;

**Article 6: Chief Budget Manager for a budget agency or entity**

The Chief Budget Manager for a budget agency or entity is:

1° the Director General of Corporate Services in the Office of the President of the Republic;

2° the Clerk of the Senate;

3° the Clerk of the Chamber of Deputies;

4° the Director General of Corporate Services in the Prime Minister's Office;

5° the Secretary General in the Supreme Court;

6° the Director General of Administration and Finance in the National Intelligence and Security Service;

7° the Secretary General in the Office of the Auditor General of State Finances;

8° the Secretary General of the National Public Prosecution Authority;

9° the Permanent Secretary in the Ministry;

**Article 6: Gestionnaire Principal du Budget de l'agence ou de l'entité budgétaire**

Le Gestionnaire Principal du Budget de l'agence ou de l'entité budgétaire est:

1° le Directeur Général des Services Généraux au Bureau du Président de la République;

2° le Secrétaire Général du Sénat;

3° le Secrétaire Général de la Chambre des Députés;

4° le Directeur Général des Services Généraux au Cabinet du Premier Ministre;

5° le Secrétaire Général de la Cour Suprême;

6° le Directeur Général de l'Administration et des Finances du Service National de Renseignements et de Sécurité;

7° le Secrétaire Général de l'Office de l'Auditeur Général des Finances l'Etat ;

8° le Secrétaire Général de l'Organe National de Poursuite judiciaire;

9° le Secrétaire Permanent du Ministère;

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10° Umunyamabanga Uhoraho mu Rwego rw'Umuvunyi Mukuru;	10° the Permanent Secretary in the Office of the Ombudsman;	10° le Secrétaire Permanent du Bureau de l'Ombudsman;
11° Umujyanama wa mbere muri Ambasade cyangwa undi mukozi muri Ambasade wabyemerewe na Minisitiri ufite imari mu nshingano ze;	11° the First Counselor in the Embassy or any other authorized officer in the Embassy approved by the Minister in charge of finance;	11° le Premier Conseiller à l'Ambassade ou tout autre fonctionnaire autorisé dans l'Ambassade approuvé par le Ministre ayant les finances dans ses attributions;
12° Umuyobozi Mukuru wungirije ushinzwe imari mu Kigo cya Leta cy'Amashuri makuru;	12° the Vice Rector in charge of finance in public higher learning institution;	12° le Vice-Recteur chargé des finances dans une institution publique d'éducation supérieure;
13° Umunyamabanga Nshingwabikorwa wa Komisiyo y'Igihugu;	13° the Executive Secretary of a National Commission;	13° le Secrétaire Exécutif d'une Commission Nationale;
14° Umunyamabanga Nshingwabikorwa w'Intara;	14° the Executive Secretary of the Province;	14° le Secrétaire Exécutif de la Province;
15° Umunyamabanga Nshingwabikorwa w'Umujyi wa Kigali;	15° the Executive Secretary of the City of Kigali;	15° le Secrétaire Exécutif de la Ville de Kigali;
16° Umunyamabanga Nshingwabikorwa mu Rwego rw'Ibanze;	16° the Executive Secretary in a decentralized entity;	16° le Secrétaire Exécutif dans une entité décentralisée;
17° Umuyobozi Mukuru w'ikigo cya Leta cyangwa undi mukozi mu kigo cya Leta wabyemerewe na Minisitiri ufite imari mu nshingano ze;	17° the Director General of a public institution or any other authorized officer in the public institution approved by the Minister in charge of finance;	17° le Directeur Général d'un établissement public ou tout autre fonctionnaire autorisé de l'établissement public approuvé par le Ministre ayant les finances dans ses attributions;
18° undi mukozi wese ubyemererwa hakurikijwe itegeko.	18° any other lawfully authorized officer.	18° tout autre agent autorisé conformément à la loi.

**Ingengo ya 7: Itangwa ry'uburenganzira bwo gukoresha ingengo y'imari ya Leta**

Ingengo y'imari ya Leta y'umwaka ikimara kwemezwa, Minisitiri ufite imari mu nshingano ze amenyesha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta muri buri rwego rugenerwa ingengo y'imari, ingengo y'imari rwemerewe, akamusaba gahunda ya nyuma irambuye y'amafaranga akoreshwa ku mwaka ishingiye ku ngengo y'imari yemejwe.

Amaze gusuzuma gahunda y'urwego y'uko ingengo y'imari izakoreshwa ku mwaka, kandi hitawe ku mutungo uhari, Minisitiri ufite imari mu nshingano ze aha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta uburenganzira bwo gukoresha ingengo y'imari.

Uburenganzira bwo gukoresha ingengo y'imari butangwa buri gihembwe kandi kuri buri murongo w'ingengo y'imari. Bitewe n'uko amafaranga y'ingengo y'imari yinjira mu isanduku ya Leta, Minisitiri ufite imari mu nshingano ze ashobora gufata icyemezo cyo kubutanga ku kwezi.

**Article 7: Authorization for execution of the budget**

Upon the adoption of the annual budget, the Minister in charge of finance informs the chief budget manager of each public entity of its approved budget and request for a detailed final annual expenditure plan based on the approved budget.

After examining the annual expenditure plan of the public entity, and taking into account the available resources, the Minister in charge of finance issues to the Chief Budget Manager authorization for execution of the budget.

Authorization is issued on a quarterly basis and on each budget item. Depending on the available resources, the Minister in charge of finance may decide to issue the authorization on a monthly basis.

**Article 7: Autorisation de l'exécution du budget**

Dès l'adoption du budget annuel, le Ministre ayant les finances dans ses attributions informe le Gestionnaire principal du budget de chaque entité publique de son budget approuvé et demande un plan définitif détaillé des dépenses annuelles en fonction du budget approuvé.

Après examen du plan des dépenses annuelles de l'entité publique, et en tenant compte des ressources disponibles, le Ministre ayant les finances dans ses attributions donne au Gestionnaire principal du budget l'autorisation d'exécution du budget.

L'autorisation est délivrée sur une base trimestrielle et sur chaque poste budgétaire. Selon les ressources disponibles, le Ministre ayant les finances dans ses attributions peut décider de délivrer l'autorisation sur une base mensuelle.

**Ingingo ya 8: Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego z'ibanze**

Mu nzego z'ubutegetsi bw'ibanze, iyo ingengo y'imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi y'urwego rw'ibanze amenyesha inzego zizishamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga gahunda irambuye ku mafaranga akoreshwa ku mwaka.

Umuyobozi wa Komite Nyobozi y'urwego rw'ibanze, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwego rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.

**Article 8: Detailed annual expenditure plan of the budget for decentralized entities**

After the adoption of the budget of the local administrative entities, the Executive Committee Chairperson informs the subsidiary entities that are entitled to the budget and require them to prepare and submit a detailed annual expenditure plan.

The chairperson of the Executive Committee of the local administrative entity, in consultation with members of the Executive Committee of that entity, authorizes the use of the expenditure depending on revenues and expenditures and the priorities.

**Article 8: Plan annuel détaillé d'exécution du budget pour les entités décentralisées**

Après l'adoption du budget de l'entité administrative décentralisée, le Président du Comité Exécutif informe les entités subsidiaires qui ont droit au budget et leur demande de préparer et de soumettre un plan de dépenses annuelles détaillé.

Le président du Comité Exécutif de l'Entité Administrative Décentralisée, en concertation avec les autres membres du Comité Exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.



**Ingingo ya 9: Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoreshwa**

Umunyamabanga ushinze Ikigega cy'imari ya Leta cyangwa Umunyamabanga Nshingwabikorwa w'urwego rw'ibanze, bitewe n'uko amafaranga yinjira aba adahagije, ashobora kugabanya amafaranga ashorwa mu bikorwa n'ayishyurwa mu gihembwe cyangwa mu kwezi, akaba make ku yari yatangiwe uburenganzira.

Iryo gabanya rimenyeshwa inzego zigererwa ingengo y'imari mbere y'igihe kirebwa na byo, ku buryo haboneka igihe gihagije kugira ngo zishobore kuvugurura za gahunda z'imikoreshereze y'amafaranga iyo bibaye ngombwa.

**Ingingo ya 10: Gukoresha amafaranga adateganyijwe**

Amafaranga yose yakiriwe harimo inkunga, inguzanyo n'amafaranga asohoka agomba kuba ari mu ngengo y'imari y'urwego rwa Leta bireba.

Birabujijwe gukoresha amafaranga atateganyijwe mu ngengo y'imari aho yaba avuye hose.

**Article 9: Limitation to implement approved expenditure plan**

The Secretary to the Treasury or the Executive Secretary of the decentralized entity may reduce, depending on the insufficiency of cash, quarterly or monthly limits on commitments and payments below the amount earlier authorized.

Such limits are notified to the budget entities before the relevant period to which they apply, with sufficient time so that they can revise expenditure plans if necessary.

**Article 10: Incurring extra budgetary expenditures**

All revenues, including grants and loans and all expenditures must be included in the budget of the concerned public entity.

It is prohibited to incur extra-budgetary expenditures whatever their source.

**Article 9: Limitation à l'exécution du plan de dépenses approuvé**

Le Secrétaire au Trésor ou le Secrétaire Exécutif de l'entité décentralisée peut réduire, en cas d'insuffisance de recettes, les limites trimestrielles ou mensuelles sur les engagements et les paiements inférieurs au montant précédemment autorisé.

Ces limites sont communiquées aux entités budgétaires avant la période comptable à laquelle elles se rapportent dans les délais leur permettant de revoir leurs plans de dépenses le cas échéant.

**Article 10: Engagements des dépenses extrabudgétaires**

Toutes les recettes, y compris les subventions et les prêts ainsi que toutes les dépenses doivent être incluses dans le budget de l'entité publique concernée.

Il est interdit d'engager des dépenses extrabudgétaires quelle qu'en soit la source.

**Ingingo ya 11: Uko kwishyura bikorwa**

Nta mafaranga yishyurwa hatabanje kugaragazwa icyemezo cyo kwishyura, keretse ku bitegetswe kwishyurwa, imyenda itaziguye n'ibindi byishyurwa byihutirwa keretse byemejwe na Minisitiri ufite imari mu nshingano ze.

Abayobozi bakuru bashinzwe gucunga imari ya Leta bagomba kugenzura ko inyemezabuguzi zose zakiriwe n'inzego, zikandikwa mu bitabo byabigenewe ku gihe cyagenwe, bakanashyikiriza Minisitiri ufite imari mu nshingano zayo inyandiko zisaba ko zishyurwa itariki yo kwishyura itararenga. Iyo tariki iteganywa mu mabwiriza ya Minisitiri ufite imari mu nshingano ze.

Bitabangamiye ibivugwa mu gika cya mbere cy'iyi ngingo, kwishyura imisanzu mu miryango mpuzamahanga ntibishoboka nta masezerano yabyemeje burundu. Kwishyura imisanzu mu miryango iri mu Gihugu cyangwa umuntu ku giti cye bikorwa byemejwe n'Inama y'Abaminisitiri.

**Ingingo ya 12: Ububasha bwo kuguzwa cyangwa kwemera ko Igihugu kiguzwa amafaranga**

Minisitiri ufite imari mu nshingano ze ni we wenyine ufite ububasha bwo gusaba inguzanyo

**Article 11: Processing of payments**

No payment is made without first establishing the commitment to pay, except for compulsory payments, direct debits and other urgent payments, except upon approval by the Minister in charge of finance.

Chief budget managers are required to ensure the timely receipt of all invoices by the entity and their recording in a specific period, and submission of payment requests to the Ministry in charge of Finance, before the due date for payment. Such a date is specified in the instructions by the Minister in charge of finance.

Without prejudice to Paragraph One of this Article, no payment of contributions to international organizations is made without a ratified agreement. Payment of contributions to local organizations or individuals is only made with the approval of Cabinet.

**Article 12: Authority to borrow or to permit borrowing public money**

The Minister in charge of finance is the sole person with the authority to borrow or to permit

**Article 11: Traitement des paiements**

Aucun paiement n'est effectué sans l'engagement préalable de payer, à l'exception des paiements obligatoires, les emprunts directs et autres paiements urgents, sauf sur approbation du Ministre ayant les finances dans ses attributions.

Les gestionnaires principaux du budget sont tenus de veiller à la réception et à l'enregistrement dans les délais requis de toutes les factures reçues par l'entité et de soumettre les demandes de décaissements au Ministère ayant les finances dans ses attributions, avant l'échéance du paiement. Cette date est définie par les instructions du Ministre ayant les finances dans ses attributions.

Sans préjudice de l'alinéa premier du présent article, aucun paiement de participation aux organisations internationales n'est fait sans accord ratifié. Le paiement des participations aux organisations locales ou des individus ne peut être fait qu'avec approbation du Conseil des Ministres.

**Article 12: Pouvoir d'emprunter ou d'autoriser l'emprunt de fonds publics**

Le Ministre ayant les finances dans ses attributions a le pouvoir exclusif d'emprunter ou

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cyangwa gutanga uburenganzira bwo gusaba inguzanyo hagamijwe kuziba icyuho mu ngingo y'imari y'ubutegetsi bwite bwa Leta cyangwa gushakira inguzanyo izindi nzego za Leta.

Minisitiri ufite imari mu nshingano ze ni we wenyine kandi ufite ububasha bwo gutanga no kwemeza ingwate zitangwa ku nguzanyo zihabwa ibigo bya Leta n'ibigo by'imari.

Mu nzego z'ibanze, Inama Njyanama ya buri rwego ishobora gusa gufata inguzanyo yo gushora mu mishinga y'iterambere byatangiwe uburenganzira na Minisitiri ufite imari mu nshingano ze. Ariko, akoresheje amabwiriza, Minisitiri ufite imari mu nshingano ze akena amafaranga ntarengwa Inama Njyanama ishobora kuguza bitabanje gusabirwa uruhushya rwa Minisitiri ufite imari mu nshingano ze.

Abagize inzego z'ibanze ntibafite ububasha bwo gutanga no kwemeza ingwate z'inguzanyo ariko bashobora gutanga ibitimukanwa byishingira umwenda. Iteka rya Minisitiri ufite imari mu nshingano ze rishyiraho ibikurikizwa mu gutanga ingwate n'ibishingira umwenda bitangwa n'inzego z'ibanze.

borrowing for purpose of financing the Central Government budget deficit or to raise loans for other public entities.

The Minister in charge of finance is also the sole authority to give and approve guarantees and security for the loans granted to public institutions by financial institutions.

For decentralized entities, the Council of each entity may borrow loans only for development projects upon authorization of the Minister in charge of finance. However, the Minister in charge of finance, by use of instructions, determines the maximum amount that the Council may borrow without prior authorization from the Minister in charge of finance.

The members of organs of decentralized entities have no powers to give guarantees but may pledge securities for a debt. An Order of the Minister in charge of finance determines the procedures for giving and approving guarantees and pledging securities by decentralised entities.

d'autoriser l'emprunt pour des raisons de financement du déficit budgétaire de l'administration centrale ou d'autoriser d'autres entités publiques à contracter des emprunts.

Le Ministre ayant les finances dans ses attributions a également le pouvoir exclusif de fournir et d'approuver des garanties et cautions pour emprunts accordés aux établissements publics par les institutions financières.

Pour les entités décentralisées, le Conseil de chaque entité ne peut contracter des emprunts que pour des projets de développement sur autorisation du Ministre ayant les finances dans ses attributions. Toutefois, le Ministre ayant les finances dans ses attributions, par voie d'instructions, détermine le montant de fonds maximum que le Conseil peut emprunter sans autorisation préalable du Ministre ayant les finances dans ses attributions.

Les membres des organes des entités décentralisées n'ont pas le pouvoir de donner ni d'approuver des garanties, mais peuvent donner en gage des valeurs mobilières pour une dette. Un arrêté du Ministre ayant les finances dans ses attributions détermine les procédures pour donner des garanties et des gages des valeurs mobilières par les entités décentralisées.

Ibigo bya Leta bishobora gusaba inguzanyo ariko bibyemerewe na Minisitiri ufite imari mu nshingano ze.

**Ingingo ya 13: Kwimura amafaranga yagenwe kuri gahunda agashyirwa ku yindi**

Mu gihe ingengo y'imari ishyirwa mu bikorwa, abayobozi bakuru bashinzwe gucunga imari ya Leta bemerewe kuvana amafaranga kuri gahunda imwe agashyirwa ku yindi haseguriwe ibisabwa n'inzitizi bikurikira:

1° Umuyobozi Mukuru ushinze gucunga imari ya Leta ashobora kwimura amafaranga kuri gahunda akayashyira ku yindi mu kigo kimwe atarenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda;

2° kwimura amafaranga kuri gahunda agashyirwa ku yindi birenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda bishobora kwemerwa gusa na Minisitiri ufite imari mu nshingano ze;

3° kwimura amafaranga hagati y'ingengo y'imari y'amafaranga atangwa mu buryo buhoraho n'ingengo y'imari y'amafaranga atangwa ku iterambere bishobora gusa gukorwa byemejwe na Minisitiri ufite imari mu nshingano ze.

Public institutions may borrow, but with authorization of the Minister in charge of finance.

**Article 13: Reallocation of appropriated budget**

During budget execution, chief budget managers are allowed to make reallocation of funds between programs subject to the following conditions and limits:

1° the Chief Budget Manager can reallocate funds from one program to another within the same entity to a cumulative maximum of twenty percent (20%) of total budget for the program;

2° reallocation from one program to another in excess of twenty percent (20%) of total program budget can only be approved by the Minister in charge of finance;

3° reallocation of funds between recurrent and development expenditure budget can only be effected with the approval of the Minister in charge of finance.

Les établissements publics peuvent sur l'autorisation du Ministre ayant les finances dans ses attributions, contracter des emprunts.

**Article 13: Réaffectation du budget de dotation**

Au cours de l'exécution du budget, les gestionnaires principaux du budget sont autorisés à faire des virements de fonds entre les programmes, sous réserve des conditions et limites suivantes:

1° le Gestionnaire Principal du Budget peut faire le virement de fonds d'un programme à un autre au sein d'une même entité pour un maximum cumulé de vingt pour cent (20%) du budget total du programme;

2° le virement de fonds d'un programme à un autre de plus de vingt pour cent (20%) du budget total du programme peut uniquement être approuvé par le Ministre ayant les finances dans ses attributions;

3° le virement de fonds entre le budget de fonctionnement et le budget des dépenses de développement ne peut être réalisé qu'avec l'approbation du Ministre ayant les finances dans ses attributions.

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Birabujijwe kwimura amafaranga akurwa ku ngingo zigenewe ibitangwa ku bakozi ashirwa ku bindi byiciro by'ingengo y'imari y'amafaranga akoreshwa bitemejwe n'Umutwe w'Abadepite.

Birabujijwe kwimura amafaranga ku rwego rwa Leta rumwe ashirwa ku rundi rwego bitemejwe n'Umutwe w'Abadepite.

Minisitiri ufite imari mu nshingano ze atanga imirongo ngenderwaho ku buryo amafaranga avanwa ku ngingo ayanwa ku yindi mu ngengo y'imari kugira ngo ibisabwa gukurikizwa n'ibibujijwe byavuzwe hejuru bitangire gukurikizwa.

**Ingingo ya 14: Kwimura ingengo y'imari mu nzego z'ibanze**

Kugira ngo ingengo y'imari y'inzeho z'ibanze yimurwe ishyirwe ahandi, Minisitiri ufite imari mu nshingano ze atanga imirongo mikuru ngenderwaho yerekeye uburyo bukoreshwa mu kuvana amafaranga ku murongo w'ingengo y'imari ashirwa ku wundi.

Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku murongo w'ingengo y'imari ashirwa ku wundi ntibyemewe hagati y'ibigenerwa abakozi n'ibindi byiciro by'ingengo y'imari yerekeye amafaranga akoreshwa

It is prohibited to reallocate funds from employee costs to other expenditure categories without the approval of the Chamber of Deputies.

No reallocation of funds from one public entity to another is permitted without the approval of the Chamber of Deputies.

The Minister in charge of finance issues guidelines on modalities of budget reallocation to give budget reallocation to give effect to the above conditions and limits.

**Article 14: Budget reallocation in decentralized entities**

For budget reallocation in decentralized entities, the Minister in charge of finance provides guidelines relating to procedures of reallocations of funds from one budget line to another.

Notwithstanding the provisions of Paragraph One of this Article, reallocation of funds from one budgetary line to another is not allowed between the employee costs and other expenditure categories except where approved by the Council of the decentralized entity.

Il est interdit de faire des virements de fonds à partir des frais de personnel vers d'autres catégories de dépenses sans l'approbation de la Chambre des Députés.

Aucun virement de fonds d'une entité publique à une autre n'est autorisé sans l'approbation de la Chambre des Députés.

Le Ministre ayant les finances dans ses attributions donne des orientations sur les modalités de réaffectation budgétaire pour donner effet aux conditions et limites ci-dessus.

**Article 14: Réaffectation budgétaire dans les entités décentralisées**

Pour la réaffectation du budget dans les entités décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les procédures de virements d'un poste à un autre.

Nonobstant les dispositions de l'alinéa premier du présent article, le virement de fonds d'une ligne budgétaire à une autre n'est autorisé entre les frais de personnel et d'autres catégories de dépenses que si elle est approuvée par le Conseil de l'entité décentralisée.

keretse byemejwe n’Inama Njyanama y’urwego rw’ibanze.

**Ingingo ya 15: Imicungire ya za konti mu nzego z’ubutegetsi bwite bwa Leta**

Amafaranga yinjiye yose y’ubutegetsi bwite bwa Leta ahurizwa hamwe kuri Konti imwe rukumbi y’Imari ya Leta muri Banki Nkuru y’u Rwanda.

Minisitiri ufite imari mu nshingano ze agomba kugenzura buri gihe ko iyo konti iriho amafaranga ahagije mbere yo kwemera ko ivanwaho amafaranga yishyurwa.

Konti imwe rukumbi y’imari ya Leta ishobora kugira izindi konti ntoya ziyishamikiyeho zo gukoresha mu kwishyura imirimo yihariye ya Leta.

Iyo bibaye ngombwa, hashobora gufungurwa konti zinyuraho amafaranga ya Leta mu zindi banki byemejwe na Minisitiri ufite imari mu nshingano ze.

Mu izina rya Leta, Minisitiri ufite imari mu nshingano ze ashobora kugirana amasezerano na banki iyo ariyo yose cyangwa ibigo by’imari ku birebana no kwakira, kubika, kwishyura cyangwa guhererekanya amafaranga ya Leta,

**Article 15: Management of bank accounts in Central Government entities**

All Central Government revenues are credited into a single Treasury Account in the National Bank of Rwanda.

The Minister in charge of finance must ensure that there are sufficient funds in the Single Treasury Account before payments are authorized.

The Single Treasury Account may include sub-accounts for specific government transactions.

Where necessary, Treasury transit accounts may be opened in other banks upon approval by the Minister in charge of finance.

The Minister in charge of finance, on behalf of the State, may enter into an agreement with any bank or financial institution on matters related to receipt, custody, payment or transfers of public funds, or any other matter related to

**Article 15: Gestion des comptes bancaires dans les entités de l’administration centrale**

Toutes les recettes de l’administration centrale sont créditées sur un compte unique du Trésor logé à la Banque Nationale du Rwanda.

Le Ministre ayant les finances dans ses attributions doit veiller à ce que, en toute circonstance, des fonds suffisants soient sur le Compte unique du Trésor avant l’autorisation des décaissements.

Le Compte unique du Trésor peut comporter des sous-comptes destinés à des opérations spécifiques du Gouvernement.

S’il s’avère nécessaire, les comptes de transit du Trésor peuvent être ouverts dans d’autres banques sur accord du Ministre ayant les finances dans ses attributions.

Le Ministre ayant les finances dans ses attributions, au nom de l’Etat, peut conclure un accord avec n’importe quelle banque ou institution financière pour la réception, la garde, le paiement ou le transfert de fonds publics ou

cyangwa ikindi gikorwa cyose kijyanye n'imikoranire ya Leta na banki n'ibigo by'imari.	Government transactions with banks and financial institutions.	toute autre question relative aux relations entre le Gouvernement et les banques ou les institutions financières.
Nta konti y'urwego rw'Ubutegetsi bwite bwa Leta ifungurwa muri banki, haba mu Gihugu cyangwa mu mahanga, nta ruhushya rwanditse rwa Minisitiri ufite imari mu nshingano ze.	No bank account of a Central Government entity is opened, whether in or out of the Country, without prior written authorization of the Minister in charge of finance.	Aucun compte bancaire d'une entité de l'administration centrale n'est ouvert, que ce soit dans le pays ou à l'étranger, sans l'autorisation préalable écrite du Ministre ayant les finances dans ses attributions.
Umukozi wa Leta wese wakiriye amafaranga ya Leta ahita ayashyira vuba kuri konti yagenwe muri banki cyangwa mu bigo by'imari.	Any public officer who receives public funds promptly deposits them in a designated account in a bank or financial institution account.	Tout agent public qui reçoit des fonds publics doit les déposer immédiatement sur un compte désigné d'une banque ou d'une institution financière.
Ibikurikizwa mu gucunga za konti mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.	The procedures for management of bank accounts in public entities are determined in the financial regulations.	Les procédures de gestion des comptes bancaires dans les entités publiques sont déterminées par des règlements financiers.
<b><u>Ingingo ya 16: Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga</u></b>	<b><u>Article 16: Closing date of payment of funds and expenditures commitment</u></b>	<b><u>Article 16: Clôture des opérations de paiement et des engagements de dépenses</u></b>
Kuriha amafaranga agenwe mu ngengo y'imari y'umwaka wa 2016/2017 byemewe kugeza ku itariki ya 30 Kamena 2017, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoresha bihagarikwa kuva ku wa 15 Gicurasi k'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imari mu nshingano ze.	Payment of funds provided in the 2016/2017 budget is allowed until 30 June 2017, but expenditures commitment ends on 15 May of the same year unless authorized by the Minister in charge of finance.	Les paiements rattachés au budget 2016/2017 sont autorisés jusqu'au 30 juin 2017 tandis que les engagements de dépenses sont clôturés au 15 mai de la même année sauf exception spécifique motivée par le Ministre ayant les finances dans ses attributions.

**Ingingo ya 17: Imicungire ya za konti muri banki mu nzego z'ibanze**

Ku rwego rw'ibanze, gufungura konti muri banki no mu bigo by'imari byemerwa mu nyandiko na Minisitiri ufite imari mu nshingano ze.

Ashingiye ku ruhushya rwa Minisitiri ufite imari mu nshingano ze, Umuyobozi wa Komite Nyobozi y'urwego rw'ibanze ashobora kugirana amasezerano na banki y'ubucuruzi n'ibigo by'imari yo gufungura konti yo kwakira, kubika no kwishyura amafaranga ajyana n'imikoranire y'urwego rw'ibanze na banki.

Umuyobozi Mukuru ushinzwe gucunga ingengo y'imari ya Leta ku rwego rw'ibanze agenzura buri gihe ko amafaranga ahagije kuri konti muri banki no mu bigo by'imari mbere yo gutanga uruhushya rwo kwishyura.

Umukozi wese wa Leta wakira amafaranga ya Leta ajyana n'urwego rw'ibanze yihutira kuyashyira kuri konti yagenwe muri banki cyangwa mu kigo cy'imari.

Ibikurikizwa mu gucunga za konti mu nzego z'ibanze bigenwa mu mabwiriza yerekeye imari.

**Article 17: Management of bank accounts in decentralized entities**

For a decentralized entity, opening of a bank or financial institution account requires prior written approval by the Minister in charge of finance.

With the approval of the Minister in charge of finance, the Chairperson of the Executive Committee may enter into an agreement with a commercial bank or financial institution on the receipt, custody, and payment of money pertaining to the decentralized entity transactions with the bank.

The Chief Budget Manager of the decentralized entity ensures that there are sufficient funds in their bank and financial institution account before any payment is authorized.

Any public officer who receives public funds relating to a decentralized entity promptly deposits them in a designated account in a bank or financial institution.

The procedures for management of bank accounts in decentralized entities are determined in financial regulations.

**Article 17: Gestion des comptes bancaires dans des entités décentralisées**

Pour une entité décentralisée, l'ouverture d'un compte dans une banque ou une institution financière exige l'approbation préalable écrite du Ministre ayant les finances dans ses attributions.

Avec l'approbation du Ministre ayant les finances dans ses attributions, le Président du Comité Exécutif peut conclure un accord avec une banque commerciale ou une institution financière sur la réception, la garde et le paiement d'argent concernant les transactions de l'entité décentralisée avec la banque.

Le Gestionnaire Principal du Budget de l'entité décentralisée s'assure qu'il y a des fonds suffisants sur leur compte en banque ou dans l'institution financière avant d'autoriser tout paiement.

Tout agent public qui reçoit des fonds publics en rapport avec une entité décentralisée les dépose immédiatement sur un compte désigné d'une banque ou d'une institution financière.

Les procédures de gestion des comptes bancaires dans des entités décentralisées sont déterminées dans les règlements financiers.



**UMUTWE WA II: IBARURAMARI,  
RAPORO  
N'IGENZURAMUTUNGO**

**Ingingo ya 18: Amabwiriza agenga  
ibabaruramari**

Bitabangamiye amategeko, iteka rya Minisitiri ufite imari mu nshingano ze rigena amabwiriza agenga ibabaruramari akurikizwa ku nzego za Leta zose.

Imiterere, igihe n'ibikubiye muri raporo zikorwa mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.

**Ingingo ya 19: Ibikurikizwa mu gufunga  
ibitabo by'ibabaruramari umwaka urangiye**

Mbere y'irangira ry'umwaka w'ingengo y'imari, Umucungamari Mukuru atanga amabwiriza yerekeye ibikurikizwa mu gufunga ibitabo by'ibabaruramari no gutegura za raporo z'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari y'umwaka, raporo y'imari na raporo y'ibyakoze.

**Ingingo ya 20: Raporo y'ishyirwa mu  
bikorwa ry'ingengo y'imari ya Leta**

Inzego zose za Leta zitegura kandi zigashyikiriza Minisitiri ufite imari mu nshingano ze za raporo

**CHAPTER II: ACCOUNTING,  
REPORTING AND AUDIT**

**Article 18: Accounting standards**

Without prejudice to legal provisions, an Order of the Minister in charge of finance determines the accounting standards and policies applicable to all public entities.

The format, content and frequency of reporting by public entities are prescribed in the financial regulations.

**Article 19: Year-end procedures for closing  
books of accounts**

Before the end of the fiscal year, the Accountant General issues directives concerning the procedures of closing the books of accounts and preparing annual budget execution reports, financial statements and activity reports.

**Article 20: Budget execution report**

All public entities prepare and submit their quarterly budget execution reports to the Minister in charge of finance.

**CHAPTRE II: COMPTABILITE, ETATS  
FINANCIERS ET AUDIT**

**Article 18: Normes comptables**

Sans préjudice des dispositions légales, un arrêté du Ministre ayant les finances dans ses attributions fixe les normes comptables applicables à toutes les entités publiques.

Le canevas, le contenu et la fréquence des rapports des entités publiques sont prescrits par les règlements financiers.

**Article 19: Procédures de clôture des livres de  
comptes à la fin de l'année**

Avant la fin de l'exercice budgétaire, le Comptable Général donne des directives sur les procédures de clôture des livres de comptes et la préparation des rapports annuels sur l'exécution du budget, les états financiers et le rapport d'activités.

**Article 20: Rapport d'exécution du budget**

Toutes les entités publiques préparent et soumettent au Ministre ayant les finances dans

z'igihembwe zerekeye ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.

Ibigo bya Leta bitanga raporo z'igihembwe zo gushyira mu bikorwa ingengo y'imari zimaze kwemezwa n'ubuyobozi bireba bubifitiye ububasha.

Buri gihembwe, Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Inama y'Abaminisitiri raporo ihujwe ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.

Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Umutwe w'Abadepite binyuze mu Nama y'Abaminisitiri, raporo ihujwe y'amezi atandatu (6) ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.

Imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa by'ingengo y'imari ya Leta bigenwa mu mabwiriza yerekeye imari.

### **UMUTWE WA III: INGINGO ZISOZA**

#### **Ingingo ya 21: Itegurwa, isuzumwa n'itorwa by'iri tegeko**

Iri tegeko ryateguwe mu rurimi rw'Icyongereza risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.

Public institutions submit their quarterly budget execution reports after approval by the relevant competent authority.

On a quarterly basis, the Minister in charge of finance prepares and submit a consolidated budget execution report to Cabinet.

The Minister in charge of finance prepares and submits through Cabinet, a mid-year consolidated budget execution report to the Chamber of Deputies.

The format and content of the budget execution reports are prescribed in the financial regulations.

### **CHAPTER III: FINAL PROVISIONS**

#### **Article 21: Drafting, consideration and adoption of this Law**

This Law was drafted in English, considered and adopted in Kinyarwanda.

ses attributions leurs rapports trimestriels d'exécution du budget.

Les établissements publics soumettent leurs rapports trimestriels d'exécution du budget après approbation par l'autorité compétente.

Trimestriellement, le Ministre ayant les finances dans ses attributions prépare et soumet au Conseil des Ministres le rapport consolidé de l'exécution du budget.

Le Ministre ayant les finances dans ses attributions prépare et soumet à la Chambre des Députés via le Conseil des Ministres le rapport semestriel consolidé de l'exécution budgétaire.

Le format et le contenu des rapports d'exécution budgétaire sont fixés dans le règlement financier.

### **CHAPRE III: DISPOSITIONS FINALES**

#### **Article 21: Initiation, examen et adoption de la présente loi**

La présente loi a été initiée en Anglais, examinée et adoptée en Kinyarwanda.

**Ingingo ya 22: Ivanwaho ry'ingingo z'amategeko zinyuranyije n'iri tegeko**

Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije na ryo zivanyweho.

**Ingingo ya 23: Igihe iri tegeko ritangira gukurikizwa**

Iri tegeko ritangira gukurikizwa ku munsu ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda. Agaciro karyo gahera ku itariki ya mbere Nyakanga 2016.

**Article 22: Repealing provision**

All prior legal provisions contrary to this Law are hereby repealed.

**Article 23: Commencement**

This Law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda. It becomes effective from 1<sup>st</sup> July 2016.

**Article 22: Disposition abrogatoire**

Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.

**Article 23: Entrée en vigueur**

La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda. Elle sort ses effets à partir du 1<sup>er</sup> juillet 2016.

*Official Gazette n° Special of 01/07/2016*

Kigali, ku wa 30/06/2016

(sé)  
**KAGAME Paul**  
Perezida wa Repubulika

(sé)  
**MUREKEZI Anastase**  
Minisitiri w'Intebe

**Bibonywe kandi bishyizweho Ikirango  
cya Repubulika:**

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

Kigali, on 30/06/2016

(sé)  
**KAGAME Paul**  
President of the Republic

(sé)  
**MUREKEZI Anastase**  
Prime Minister

**Seen and sealed with the Seal of the  
Republic:**

(sé)  
**BUSINGYE Johnston**  
Minister of Justice/Attorney General

Kigali, le 30/06/2016

(sé)  
**KAGAME Paul**  
Président de la République

(sé)  
**MUREKEZI Anastase**  
Premier Ministre

**Vu et scellé du Sceau de la République:**

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

**UMUGEREKA WA I W'ITEGEKO  
N°31/2016 RYO KU WA 30/06/2016  
RIGENA INGENGO Y'IMARI YA LETA  
Y'UMWAKA WA 2016/2017**

**ANNEX I TO LAW N°31/2016 OF 30/06/2016  
DETERMINING THE STATE FINANCES FOR  
THE 2016/2017 FISCAL YEAR**

**ANNEXE I A LA LOI N° 31/2016 DU  
30/06/2016 PORTANT FIXATION DES  
FINANCES DE L'ETAT POUR L'EXERCICE  
2016/2017**



## ANNEX I: STATE REVENUES 2016/19

CL	CH.	SCH.	Item	Sub Item.	2016/2017 BUDGET	2017/2018 BUDGET	2018/2019 BUDGET
1			<b>Revenues</b>		<b>1 949 397 927 743</b>	<b>2 043 237 267 333</b>	<b>2 298 917 919 350</b>
	11		<b>Tax Revenue</b>		<b>1 071 615 154 226</b>	<b>1 188 499 999 995</b>	<b>1 373 733 329 432</b>
		111	<b>Taxes On Income, Profits Or Capital Gains</b>		<b>445 630 598 807</b>	<b>482 722 670 536</b>	<b>555 511 394 564</b>
			<b>1111 Taxes on Individuals</b>		<b>302 579 762 735</b>	<b>327 748 703 483</b>	<b>377 169 232 877</b>
			111101	Pay As You Earn (PAYE)	273 615 272 496	296 370 054 611	341 059 064 330
			111104	Tax on Rental Income	1 189 779	1 288 945	1 483 302
			111107	Capital Gains Tax	5 047 335	5 468 025	6 292 537
			111108	Withholding Tax on Interest	13 772 460 973	14 920 380 556	17 170 192 982
			111109	Withholding Tax on Royalties	269 177 901	291 613 585	335 585 377
			111110	Other Taxes on Income	3 317 318 624	3 593 813 509	4 135 716 999
			111111	Taxes on Professional Income - Liberal Profession	2 961 728	3 208 585	3 692 401
			111112	Personal Incometax (Pit)	11 596 333 899	12 562 875 667	14 457 204 949
			<b>1112 Taxes on Corporations and Enterprises</b>		<b>143 050 836 072</b>	<b>154 973 967 053</b>	<b>178 342 161 687</b>
			111202	Corporation Income Tax (CIT)	59 780 021 662	64 762 621 190	74 528 038 994
			111209	Arrears Recovery	172 068	186 410	214 518
			111212	Withholding Tax 3%	101 158 828	109 590 306	126 115 195
			111216	Withholding Tax - Dividends	5 226 875 806	5 662 530 197	6 516 371 073
			111217	Withholding Tax - Service Fees	58 987 224 126	63 903 744 845	73 539 654 513
			111224	Withholding Tax - Performance Payments	5 420 650	5 872 455	6 757 950
			111226	Withholding Tax on Public Supplies	18 949 962 932	20 529 421 650	23 625 009 444
		113	<b>Tax On Property Income</b>		<b>4 416 248 583</b>	<b>4 897 944 397</b>	<b>6 143 824 437</b>
			<b>1131 Taxes on Immovable Property</b>		<b>1 840 633 980</b>	<b>2 041 398 422</b>	<b>3 287 278 462</b>
			113109	Property Tax on Vehicles (IP Seme base)	1 840 633 980	2 041 398 422	3 287 278 462
			<b>1135 Other non-recurrent taxes on property</b>		<b>2 575 614 603</b>	<b>2 856 545 975</b>	<b>2 856 545 975</b>
			113503	Motor Vehicles registration (Customs)	2 575 614 603	2 856 545 975	2 856 545 975
		114	<b>Taxes On Goods And Services</b>		<b>541 953 152 610</b>	<b>610 544 001 835</b>	<b>699 769 435 584</b>
			<b>1141 General taxes on goods and services</b>		<b>340 636 678 424</b>	<b>383 715 278 264</b>	<b>439 791 764 207</b>
			114101	Value Added Tax Principle	163 303 181 546	183 955 309 915	210 838 699 592
			114104	Value Added Tax - Arrears	685 180	771 832	884 628
			114105	Value Added Tax - Miscellaneous	15 863 293	17 869 445	20 480 901
			114111	Vat Collection On Imports	118 939 629 539	133 981 323 609	153 561 471 275
			114112	VAT Withholding tax	58 377 318 866	65 760 003 463	75 370 227 811
			<b>1142 Excises</b>		<b>196 558 439 167</b>	<b>221 468 963 906</b>	<b>253 834 631 748</b>
			114201	Excise duty on Local Wines and Liquor	1 148 109 764	1 293 305 404	1 699 370 726
			114203	Excise duty on Local Cigarettes	1 393 670 794	1 569 921 298	1 799 350 968
			114204	Excise duty on Local Mineral Water	782 204 400	1 350 694 881	1 548 086 611
			114205	Excise duty on local Juice -other	98 748 582	580 805 859	965 685 335



## ANNEX I: STATE REVENUES 2016/19

CL	CH.	SCH.	Item	Sub Item.	2016/2017 BUDGET	2017/2018 BUDGET	2018/2019 BUDGET	
				114206	Excise duty on Local Airtime	16 254 364 276	18 832 312 594	21 584 483 207
				114207	Excise duty on Local Fruit Juice	291 571 565	328 445 148	376 444 409
				114210	Excise duty on Local Beer	40 216 412 369	45 302 378 870	51 922 908 090
				114211	Excise duty Local Soft Drink	11 106 404 113	12 510 974 932	15 339 339 737
				114212	Excise Duty On Beer - Imports	2 045 167 280	2 773 378 297	3 178 682 224
				114213	Excise Duty On Soft Drinks - Imports	354 719 852	399 579 479	857 974 373
				114214	Excise Duty On Wines And Liquors - Imports	3 735 014 725	4 207 363 169	6 822 230 898
				114215	Excise Duty On Petroleum Products - Imports	62 131 184 068	69 988 601 033	80 216 796 323
				114216	Excise Duty On Cigarettes - Imports	6 332 138 451	7 132 932 011	8 225 344 926
				114217	Excise Duty On Mineral Water - Imports	2 120 623 078	2 388 807 565	2 787 909 989
				114218	Excise Duty On Vehicles - Imports	3 458 258 978	3 895 607 520	4 464 915 006
				114219	Excise Duty On Milk - Imports	189 846 872	213 855 846	345 108 926
				114220	Road Fund Fuel and gasoil levy	44 900 000 000	48 700 000 000	51 700 000 000
			<b>1145</b>	<b>Taxes on Use of Goods and Services</b>	<b>6 221</b>	<b>7 002</b>	<b>8 030</b>	
				114501	Axle Tax	6 221	7 002	8 030
			<b>1146</b>	<b>Other taxes on goods and services</b>	<b>4 758 028 798</b>	<b>5 359 752 663</b>	<b>6 143 031 599</b>	
				114604	Royalty Tax on Mining	4 758 028 798	5 359 752 663	6 143 031 599
		<b>115</b>	<b>Taxes On International Trade And Transactions</b>		<b>79 615 154 226</b>	<b>90 335 383 227</b>	<b>112 308 674 847</b>	
		<b>1151</b>	<b>Customs and other import duties</b>		<b>79 615 154 226</b>	<b>90 335 383 227</b>	<b>112 308 674 847</b>	
				115110	Import Duty on Petrol Products	98 043	111 245	138 304
				115111	Import Duty on other Goods	76 513 897 743	86 816 540 670	107 933 904 624
				115115	Other Customs Revenues	2 236 637 438	2 537 802 031	3 155 100 172
				115121	Revenues from Vehicles Entry/Exit	864 521 002	980 929 281	1 219 531 747
<b>13</b>		<b>Grants</b>			<b>365 318 408 283</b>	<b>370 749 966 080</b>	<b>340 276 439 582</b>	
	<b>131</b>	<b>Current Grants</b>			<b>219 318 408 283</b>	<b>194 949 966 078</b>	<b>148 076 439 583</b>	
		<b>1313</b>	<b>Other Budget Support</b>		<b>0</b>	<b>0</b>	<b>35 173 028 085</b>	
				131305	Other Budget Support Grants	0	0	35 173 028 085
		<b>1314</b>	<b>Current Grants From Foreign Governments</b>		<b>25 075 274 560</b>	<b>27 978 707 580</b>	<b>9 217 449 900</b>	
				131404	Energy Sector Budget Support	5 373 273 120	5 788 698 120	0
				131410	Social Protection Sector Budget Support	11 642 091 760	13 506 962 280	9 217 449 900
				131413	Health Sector Budget Support	8 059 909 680	8 683 047 180	0
		<b>1315</b>	<b>Current Grants From International organizations</b>		<b>194 243 133 723</b>	<b>166 971 258 498</b>	<b>103 685 961 598</b>	
				131501	General Budget Support From International Organizations	61 792 640 880	64 640 462 340	71 691 277 000
				131510	Social Protection Sector Budget Support	38 073 053 120	37 652 555 047	15 649 196 400
				131513	Health Sector Budget Support	94 377 439 723	64 678 241 111	16 345 488 198
	<b>132</b>	<b>Capital Grants</b>			<b>146 000 000 000</b>	<b>175 800 000 002</b>	<b>192 199 999 999</b>	
		<b>1322</b>	<b>Capital Grants From Foreign Governments</b>		<b>35 377 402 389</b>	<b>42 598 269 453</b>	<b>46 572 169 445</b>	
				132201	CDF Fund	35 377 402 389	42 598 269 453	46 572 169 445



## ANNEX I: STATE REVENUES 2016/19

CL	CH.	SCH.	Item	Sub Item.	2016/2017 BUDGET	2017/2018 BUDGET	2018/2019 BUDGET
			<b>1323</b>	<b>Capital Grants From International Organizations</b>	<b>110 622 597 611</b>	<b>133 201 730 549</b>	<b>145 627 830 554</b>
				132301 Capital Grants From International Organizations	110 622 597 611	133 201 730 549	145 627 830 554
	<b>14</b>		<b>Other Revenues</b>		<b>110 800 000 000</b>	<b>110 658 260 001</b>	<b>118 432 442 480</b>
			<b>141</b>	<b>Property Income</b>	<b>10 739 046 921</b>	<b>10 725 309 084</b>	<b>11 525 362 263</b>
			<b>1411</b>	<b>Interest</b>	<b>10 739 046 921</b>	<b>10 725 309 084</b>	<b>11 525 362 263</b>
				141102 Interest on Government Deposits and Guarantee Funds	9 082 693 751	9 071 074 789	9 747 730 555
				141104 Interest On Paye	242 544 016	242 233 744	260 303 142
				141105 Interest On Personal Income Tax	196 284 243	196 033 148	210 656 218
				141106 Interest on Withholding Tax - All	248 497 390	248 179 502	266 692 422
				141107 Interest On Corporation Tax	886 317 713	885 183 899	951 214 088
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	1 806	1 804	1 938
				141110 Interest On Late Payment Of Property Tax On Vehicles	5 215 442	5 208 770	5 597 318
				141111 Interest On Local Consumption Taxes	77 492 560	77 393 428	83 166 582
			<b>142</b>	<b>Sales Of Goods And Services</b>	<b>85 156 658 691</b>	<b>91 299 482 020</b>	<b>96 511 313 816</b>
			<b>1422</b>	<b>Administrative fees</b>	<b>5 610 098 692</b>	<b>5 602 922 019</b>	<b>6 020 871 335</b>
				142219 Work Permits	2 626 317 848	2 622 958 152	2 818 617 410
				142280 Lease Fees On Land (Lg)	1 949 300 150	1 946 806 524	2 092 028 330
				142285 Birth Certificates fees	1 034 480 694	1 033 157 343	1 110 225 595
			<b>1423</b>	<b>Incidental Sales by Non Market establishments</b>	<b>79 546 559 999</b>	<b>85 696 560 001</b>	<b>90 490 442 481</b>
				142326 Peace Keeping Operations (Rdf)	71 729 497 761	77 275 135 577	82 031 074 568
				142327 Peace Keeping Operations (Fpu)	4 274 268 662	4 604 726 099	4 407 768 876
				142329 Road Fund - Roadtoll (Fer)	3 542 793 576	3 816 698 325	4 051 599 037
			<b>143</b>	<b>Fines, Penalties, And Forfeits</b>	<b>13 753 677 617</b>	<b>7 484 324 044</b>	<b>9 160 901 221</b>
			<b>1432</b>	<b>Penalties</b>	<b>13 753 677 617</b>	<b>7 484 324 044</b>	<b>9 160 901 221</b>
				143209 Penalty trading License	21 510	21 482	23 084
				143211 Penalty On Public Supply Withholding Tax 3%	8 727 157 473	2 464 234 037	2 648 053 287
				143212 Penalties On Paye	621 437 752	620 642 782	1 266 939 558
				143213 Penalties On Corporation Income Tax	970 532 566	969 291 020	1 041 595 171
				143214 Penalties - Personal Income Tax	213 747 119	213 473 685	547 682 628
				143215 Penalties - Withholding Taxes	296 630 039	296 250 577	518 349 354
				143216 Other Fines On Taxes On Corporations And Enterprises	30 559	30 520	32 797
				143219 Penalty On Property Tax On Vehicles	13 854 076	13 836 353	14 868 474
				143221 Value Added Tax - Late Payment Charge	989 938 121	988 671 751	1 062 421 605
				143222 Value Added Tax - Penalty	1 871 063 491	1 868 669 948	2 008 063 165
				143223 Penalties On Local Consumption Taxes	47 124 095	47 063 811	50 574 531
				143225 Revenues On Statement Of Offence	2 140 816	2 138 078	2 297 567
			<b>145</b>	<b>Miscellaneous And Unidentified Revenue</b>	<b>1 150 616 771</b>	<b>1 149 144 853</b>	<b>1 234 865 180</b>
			<b>1451</b>	<b>Miscellaneous income</b>	<b>1 150 616 771</b>	<b>1 149 144 853</b>	<b>1 234 865 180</b>





## ANNEX I: STATE REVENUES 2016/19

CL	CH.	SCH.	Item	Sub Item.	2016/2017 BUDGET	2017/2018 BUDGET	2018/2019 BUDGET	
				145113	RURA Collections	1 150 616 771	1 149 144 853	1 234 865 180
	16		<b>Proceeds From Loan Borrowings</b>			<b>401 664 365 234</b>	<b>373 329 041 257</b>	<b>466 475 707 856</b>
		161	<b>Domestic Loan Borrowing</b>			<b>34 000 000 000</b>	<b>36 000 000 000</b>	<b>43 800 000 000</b>
			1613	<b>Securities Other Than Shares (Debt Securities)</b>		<b>34 000 000 000</b>	<b>36 000 000 000</b>	<b>43 800 000 000</b>
				161301	Treasury Bills	34 000 000 000	36 000 000 000	43 800 000 000
		162	<b>Foreign Loan Borrowing</b>			<b>367 664 365 234</b>	<b>337 329 041 257</b>	<b>422 675 707 856</b>
			1624	<b>1624Loans</b>		<b>367 664 365 234</b>	<b>337 329 041 257</b>	<b>422 675 707 856</b>
				162402	Capital Loans From International Organizations	195 439 110 594	195 502 976 257	255 424 412 856
				162404	Current Loans From International Organizations	172 225 254 640	141 826 065 000	167 251 295 000
						<b>1 949 397 927 743</b>	<b>2 043 237 267 333</b>	<b>2 298 917 919 350</b>

**Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n°31/2016 ryo ku wa 30/06/2016 rigena ingengo y'Imari ya Leta y'umwaka 2016/2017**

Kigali, ku wa **30/06/2016**

(sé)

**KAGAME Paul**  
Perezida wa Repbulika

(sé)

**MUREKEZI Anastase**  
Minisitiri w'Intebe

**Bibonywe kandi bishyizweho Ikirango cya Repbulika:**

(sé)

**BUSINGYE Johnston**  
Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta

**Seen to be annexed to Law n° 31/2016 of 30/06/2016 determining the state finances for the 2016/2017 fiscal year**

Kigali, on **30/06/2016**

(sé)

**KAGAME Paul**  
President of the Republic

(sé)

**MUREKEZI Anastase**  
Prime Minister

**Seen and sealed with the Seal of the Republic:**

(sé)

**BUSINGYE Johnston**  
Minister of Justice/Attorney General

**Vu pour être annexé à la Loi n° 31/2016 du 30/06/2016 portant fixation des finances de l'Etat pour l'exercice 2016/2017**

Kigali, le **30/06/2016**

(sé)

**KAGAME Paul**  
Président de la République

(sé)

**MUREKEZI Anastase**  
Premier Ministre

**Vu et scellé du Sceau de la République:**

(sé)

**BUSINGYE Johnston**  
Ministre de la Justice/Garde des sceaux

**UMUGEREKA WA II W'ITEGEKO  
N°31/2016 RYO KU WA 30/06/2016  
RIGENA INGENGO Y'IMARI YA LETA  
Y'UMWAKA WA 2016/2017**

**ANNEX II TO LAW N°31/2016 OF 30/06/2016  
DETERMINING THE STATE FINANCES FOR  
THE 2016/2017 FISCAL YEAR**

**ANNEXE II A LA LOI N°31/2016 DU  
30/06/2016 PORTANT FIXATION DES  
FINANCES DE L'ETAT POUR L'EXERCICE  
2016/2017**



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
0100	PRESIREP					<b>14 283 113 256</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>11 410 016 720</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>11 410 016 720</b>
			21		<b>Compensation Of Employees</b>	<b>1 986 199 243</b>
			211		<b>Salaries In Cash</b>	<b>1 686 426 768</b>
				2111	Salaries in cash for Political appointees	108 877 440
				2113	Salaries in cash for Other Employees	1 577 549 328
			213		<b>Social Contribution</b>	<b>299 772 475</b>
				2131	Actual Social Contribution	299 772 475
			22		<b>Use Of Goods And Services</b>	<b>8 285 199 472</b>
			221		<b>General Expenses</b>	<b>2 571 647 230</b>
				2211	Office Supplies and Consumables	1 173 723 417
				2212	Water and Energy	844 007 584
				2214	Communication Costs	129 544 026
				2216	Bank charges and commissions and other financial costs	301 039 332
				2217	Public Relations and Awareness	123 332 871
			222		<b>Professional, Research Services</b>	<b>239 815 648</b>
				2221	Professional and contractual Services	239 815 648
			223		<b>Transport And Travel</b>	<b>4 257 934 971</b>
				2231	Transport and Travel	4 257 934 971
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>1 057 941 209</b>
				2241	Maintenance and Repairs	1 057 941 209
			227		<b>Supplies And Services</b>	<b>157 860 414</b>
				2272	Clothing and Uniforms	28 090 014
				2273	Security and Social Order	129 770 400
			23		<b>Acquisition Of Fixed Assets</b>	<b>169 067 423</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>169 067 423</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	89 994 302
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	79 073 121
			28		<b>Other Expenditures</b>	<b>969 550 582</b>
			285		<b>Miscellaneous Expenses</b>	<b>969 550 582</b>
				2851	Miscellaneous Other Expenditures	969 550 582
	02				<b>PRESIDENTIAL COORDINATION AND MONITORING</b>	<b>1 168 861 803</b>
		0201			<b>STRATEGIC POLICY ADVISORY SERVICES</b>	<b>1 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>1 500 000</b>
			221		<b>General Expenses</b>	<b>1 500 000</b>
				2211	Office Supplies and Consumables	1 500 000
		0202			<b>EVENT COORDINATION</b>	<b>811 467 129</b>
			22		<b>Use Of Goods And Services</b>	<b>811 467 129</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>727 210 808</b>
				2217	Public Relations and Awareness	727 210 808
				223	<b>Transport And Travel</b>	<b>58 456 321</b>
				2231	Transport and Travel	58 456 321
				229	<b>Other Use Of Goods And Services</b>	<b>25 800 000</b>
				2291	Other Use of Goods& Services	25 800 000
		0203	<b>INFORMATION, COMMUNICATION AND TECHNOLOGY</b>			<b>3 772 245</b>
			22	<b>Use Of Goods And Services</b>		<b>3 772 245</b>
			221	<b>General Expenses</b>		<b>3 772 245</b>
				2211	Office Supplies and Consumables	3 772 245
		0204	<b>SOCIAL COHESION AND LEGISLATIVE MONITORING</b>			<b>352 122 429</b>
			22	<b>Use Of Goods And Services</b>		<b>1 554 420</b>
			221	<b>General Expenses</b>		<b>934 829</b>
				2211	Office Supplies and Consumables	934 829
			223	<b>Transport And Travel</b>		<b>619 591</b>
				2231	Transport and Travel	619 591
			27	<b>Social Benefits</b>		<b>350 568 009</b>
			272	<b>Social Assistance Benefits</b>		<b>350 568 009</b>
				2721	Social Assistance Benefits - In Cash	350 568 009
	03	<b>STATE HOUSE MANAGEMENT</b>			<b>1 704 234 733</b>	
		0301	<b>STATE HOUSE MANAGEMENT</b>			<b>1 704 234 733</b>
			22	<b>Use Of Goods And Services</b>		<b>1 527 531 236</b>
			221	<b>General Expenses</b>		<b>1 175 886 797</b>
				2211	Office Supplies and Consumables	790 536 170
				2212	Water and Energy	211 011 769
				2214	Communication Costs	174 338 858
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>351 644 439</b>
				2241	Maintenance and Repairs	351 644 439
			23	<b>Acquisition Of Fixed Assets</b>		<b>176 703 497</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>176 703 497</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	85 987 432
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	90 716 065
0101	<b>NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)</b>					<b>777 066 448</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>545 073 048</b>	
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>545 073 048</b>
			21	<b>Compensation Of Employees</b>		<b>312 209 580</b>
			211	<b>Salaries In Cash</b>		<b>250 990 664</b>
				2113	Salaries in cash for Other Employees	250 990 664
			213	<b>Social Contribution</b>		<b>61 218 916</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2131 Actual Social Contribution	61 218 916
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>158 163 468</b>
				<b>221</b>	<b>General Expenses</b>	<b>43 023 200</b>
				2211	Office Supplies and Consumables	14 310 000
				2212	Water and Energy	5 850 000
				2214	Communication Costs	19 263 200
				2217	Public Relations and Awareness	3 600 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>6 250 000</b>
				2221	Professional and contractual Services	6 250 000
				<b>223</b>	<b>Transport And Travel</b>	<b>94 490 268</b>
				2231	Transport and Travel	94 490 268
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>2 400 000</b>
				2241	Maintenance and Repairs	2 400 000
				<b>227</b>	<b>Supplies And Services</b>	<b>5 500 000</b>
				2273	Security and Social Order	5 500 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>6 500 000</b>
				2291	Other Use of Goods& Services	6 500 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>74 700 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>74 700 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	64 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 200 000
	<b>04</b>				<b>UNITY AND RECONCILIATION MONITORING</b>	<b>125 675 000</b>
		<b>0401</b>			<b>UNITY AND RECONCILIATION MONITORING</b>	<b>125 675 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>125 675 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>67 675 000</b>
				2211	Office Supplies and Consumables	26 750 000
				2214	Communication Costs	1 200 000
				2217	Public Relations and Awareness	39 725 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>16 000 000</b>
				2221	Professional and contractual Services	16 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>39 000 000</b>
				2231	Transport and Travel	39 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>3 000 000</b>
				2291	Other Use of Goods& Services	3 000 000
	<b>09</b>				<b>CONFLICT PREVENTION AND MANAGEMENT</b>	<b>106 318 400</b>
		<b>0901</b>			<b>NATIONAL COMMUNITY DIALOGUE AND ADVOCACY</b>	<b>31 609 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>31 609 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>1 289 000</b>
				2211	Office Supplies and Consumables	1 289 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				223	Transport And Travel	30 320 000
				2231	Transport and Travel	30 320 000
		0902	STAKEHOLDER COORDINATION			74 709 400
			22	Use Of Goods And Services		74 709 400
			221	General Expenses		64 709 400
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	63 709 400
			223	Transport And Travel		10 000 000
				2231	Transport and Travel	10 000 000
0102	GENERAL SECRETARIAT NSS					17 439 545 627
	05	NISS OPERATIONS AND SERVICES				17 439 545 627
		0501	INTER-AGENCY COORDINATION			16 439 545 627
			21	Compensation Of Employees		8 698 517 622
			211	Salaries In Cash		8 698 517 622
				2113	Salaries in cash for Other Employees	8 698 517 622
			22	Use Of Goods And Services		1 100 000 000
			221	General Expenses		1 000 000 000
				2217	Public Relations and Awareness	1 000 000 000
			227	Supplies And Services		100 000 000
				2273	Security and Social Order	100 000 000
			23	Acquisition Of Fixed Assets		1 900 000 000
			231	Acquisition Of Tangible Fixed Assets		1 900 000 000
				2311	Acquisition of Structures, Buildings	800 000 000
				2312	Acquisition of Transport Equipment	150 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	200 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	600 000 000
				2315	Acquisition of Other Machinery and Equipment	150 000 000
			28	Other Expenditures		4 741 028 005
			285	Miscellaneous Expenses		4 741 028 005
				2851	Miscellaneous Other Expenditures	4 741 028 005
		0502	INTELLIGENCE TECHNICAL SERVICES			1 000 000 000
			23	Acquisition Of Fixed Assets		1 000 000 000
			231	Acquisition Of Tangible Fixed Assets		1 000 000 000
				2315	Acquisition of Other Machinery and Equipment	1 000 000 000
0106	OMBUDSMAN OFFICE					1 732 888 907
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 285 690 437
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 285 690 437
			21	Compensation Of Employees		846 923 352
			211	Salaries In Cash		708 164 750



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2113 Salaries in cash for Other Employees	708 164 750
				<b>213</b>	<b>Social Contribution</b>	<b>138 758 602</b>
					2131 Actual Social Contribution	138 758 602
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>366 767 085</b>
				<b>221</b>	<b>General Expenses</b>	<b>126 525 600</b>
					2211 Office Supplies and Consumables	33 700 000
					2212 Water and Energy	18 600 000
					2214 Communication Costs	53 445 600
					2215 Insurances and licences	700 000
					2216 Bank charges and commissions and other financial costs	120 000
					2217 Public Relations and Awareness	19 960 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>23 480 293</b>
					2221 Professional and contractual Services	23 480 293
				<b>223</b>	<b>Transport And Travel</b>	<b>172 461 192</b>
					2231 Transport and Travel	172 461 192
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>25 300 000</b>
					2241 Maintenance and Repairs	25 300 000
				<b>227</b>	<b>Supplies And Services</b>	<b>12 000 000</b>
					2273 Security and Social Order	12 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>7 000 000</b>
					2291 Other Use of Goods& Services	7 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>70 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>70 000 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	16 500 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	53 500 000
			<b>28</b>		<b>Other Expenditures</b>	<b>2 000 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>2 000 000</b>
					2851 Miscellaneous Other Expenditures	2 000 000
	<b>06</b>				<b>INJUSTICE AND CORRUPTION PREVENTION AND COMBAT</b>	<b>447 198 470</b>
		<b>0601</b>			<b>AWARENESS CAMPAIGNS AND OUTREACH</b>	<b>151 690 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>151 690 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>115 982 000</b>
					2211 Office Supplies and Consumables	40 000 000
					2217 Public Relations and Awareness	75 982 000
				<b>223</b>	<b>Transport And Travel</b>	<b>2 208 000</b>
					2231 Transport and Travel	2 208 000
				<b>226</b>	<b>Training Costs</b>	<b>28 500 000</b>
					2261 Training Costs	28 500 000
				<b>227</b>	<b>Supplies And Services</b>	<b>5 000 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2275 Other production materials and supplies	5 000 000
		0602	<b>CORRUPTION AND INJUSTICE INVESTIGATIONS</b>			<b>214 140 000</b>
			22	<b>Use Of Goods And Services</b>		<b>201 964 000</b>
			221	<b>General Expenses</b>		<b>57 400 000</b>
				2211	Office Supplies and Consumables	14 000 000
				2217	Public Relations and Awareness	43 400 000
			223	<b>Transport And Travel</b>		<b>125 264 000</b>
				2231	Transport and Travel	125 264 000
			227	<b>Supplies And Services</b>		<b>19 300 000</b>
				2273	Security and Social Order	19 300 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>12 176 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>12 176 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 176 000
		0603	<b>GOOD GOVERNANCE AND INTEGRITY</b>			<b>81 368 470</b>
			22	<b>Use Of Goods And Services</b>		<b>81 368 470</b>
			221	<b>General Expenses</b>		<b>1 000 000</b>
				2211	Office Supplies and Consumables	1 000 000
			222	<b>Professional, Research Services</b>		<b>6 000 000</b>
				2221	Professional and contractual Services	6 000 000
			223	<b>Transport And Travel</b>		<b>59 368 470</b>
				2231	Transport and Travel	59 368 470
			227	<b>Supplies And Services</b>		<b>15 000 000</b>
				2273	Security and Social Order	15 000 000
0108	<b>RWANDA DEVELOPMENT BOARD (RDB)</b>					<b>40 752 073 493</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>4 632 656 721</b>
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>4 632 656 721</b>
			21	<b>Compensation Of Employees</b>		<b>2 607 607 359</b>
			211	<b>Salaries In Cash</b>		<b>2 297 042 631</b>
				2113	Salaries in cash for Other Employees	2 297 042 631
			213	<b>Social Contribution</b>		<b>310 564 728</b>
				2131	Actual Social Contribution	310 564 728
			22	<b>Use Of Goods And Services</b>		<b>1 573 049 362</b>
			221	<b>General Expenses</b>		<b>641 226 922</b>
				2211	Office Supplies and Consumables	49 205 920
				2212	Water and Energy	150 000 001
				2213	Rental Costs	13 000 000
				2214	Communication Costs	245 221 001
				2215	Insurances and licences	82 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	101 800 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>164 800 000</b>
					2221 Professional and contractual Services	164 800 000
				<b>223</b>	<b>Transport And Travel</b>	<b>493 022 440</b>
					2231 Transport and Travel	493 022 440
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>129 000 000</b>
					2241 Maintenance and Repairs	129 000 000
				<b>226</b>	<b>Training Costs</b>	<b>15 000 000</b>
					2261 Training Costs	15 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>108 000 000</b>
					2272 Clothing and Uniforms	8 000 000
					2273 Security and Social Order	100 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>22 000 000</b>
					2291 Other Use of Goods& Services	22 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>444 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>444 000 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	311 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	113 000 000
					2315 Acquisition of Other Machinery and Equipment	20 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>8 000 000</b>
				<b>281</b>	<b>Membership Dues And Subscriptions</b>	<b>8 000 000</b>
					2812 Subscriptions	8 000 000
	<b>07</b>				<b>SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT</b>	<b>10 761 056 092</b>
		<b>0702</b>			<b>EXPORT AND BUSINESS DEVELOPMENT</b>	<b>6 240 969 017</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>1 608 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>50 000 000</b>
					2217 Public Relations and Awareness	50 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>598 000 000</b>
					2221 Professional and contractual Services	598 000 000
				<b>226</b>	<b>Training Costs</b>	<b>20 000 000</b>
					2261 Training Costs	20 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>940 000 000</b>
					2273 Security and Social Order	940 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>4 632 969 017</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>4 632 969 017</b>
					2311 Acquisition of Structures, Buildings	4 577 969 017
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	55 000 000
		<b>0703</b>			<b>SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION</b>	<b>3 855 000 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>2 625 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>675 000 000</b>
				2215	Insurances and licences	30 000 000
				2217	Public Relations and Awareness	645 000 000
				222	<b>Professional, Research Services</b>	<b>426 993 196</b>
				2221	Professional and contractual Services	426 993 196
				223	<b>Transport And Travel</b>	<b>200 000 000</b>
				2231	Transport and Travel	200 000 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>110 000 000</b>
				2241	Maintenance and Repairs	110 000 000
				226	<b>Training Costs</b>	<b>53 125 000</b>
				2261	Training Costs	53 125 000
				227	<b>Supplies And Services</b>	<b>1 159 881 804</b>
				2273	Security and Social Order	1 159 881 804
			23		<b>Acquisition Of Fixed Assets</b>	<b>1 230 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 230 000 000</b>
				2311	Acquisition of Structures, Buildings	1 000 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	30 000 000
				2315	Acquisition of Other Machinery and Equipment	200 000 000
		0704			<b>INVESTMENT PROMOTION AND BUSINESS FACILITATION</b>	<b>513 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>498 000 000</b>
			221		<b>General Expenses</b>	<b>212 000 000</b>
				2217	Public Relations and Awareness	212 000 000
			222		<b>Professional, Research Services</b>	<b>193 000 000</b>
				2221	Professional and contractual Services	193 000 000
			223		<b>Transport And Travel</b>	<b>60 000 000</b>
				2231	Transport and Travel	60 000 000
			226		<b>Training Costs</b>	<b>33 000 000</b>
				2261	Training Costs	33 000 000
			28		<b>Other Expenditures</b>	<b>15 000 000</b>
			281		<b>Membership Dues And Subscriptions</b>	<b>15 000 000</b>
				2812	Subscriptions	15 000 000
		0705			<b>SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS</b>	<b>111 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>111 000 000</b>
			221		<b>General Expenses</b>	<b>38 000 000</b>
				2217	Public Relations and Awareness	38 000 000
			222		<b>Professional, Research Services</b>	<b>39 000 000</b>
				2221	Professional and contractual Services	39 000 000
			223		<b>Transport And Travel</b>	<b>34 000 000</b>
				2231	Transport and Travel	34 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		0706	<b>SPECIAL ECONOMIC ZONES</b>			<b>41 087 075</b>
			22	<b>Use Of Goods And Services</b>		<b>41 087 075</b>
			221	<b>General Expenses</b>		<b>30 000 000</b>
				2217	Public Relations and Awareness	30 000 000
			222	<b>Professional, Research Services</b>		<b>2 000 000</b>
				2221	Professional and contractual Services	2 000 000
			223	<b>Transport And Travel</b>		<b>9 087 075</b>
				2231	Transport and Travel	9 087 075
	08	<b>QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT</b>			<b>25 358 360 680</b>	
		0801	<b>ICT SUPPORT SERVICE DEVELOPMENT</b>			<b>25 358 360 680</b>
			22	<b>Use Of Goods And Services</b>		<b>6 609 554 521</b>
			221	<b>General Expenses</b>		<b>157 483 372</b>
				2214	Communication Costs	129 683 372
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	27 300 000
			222	<b>Professional, Research Services</b>		<b>6 404 671 149</b>
				2221	Professional and contractual Services	6 404 671 149
			223	<b>Transport And Travel</b>		<b>22 400 000</b>
				2231	Transport and Travel	22 400 000
			226	<b>Training Costs</b>		<b>25 000 000</b>
				2261	Training Costs	25 000 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>18 747 426 159</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>17 587 426 159</b>
				2311	Acquisition of Structures, Buildings	5 866 590 737
				2313	Acquisition of Office Equipment, Furniture and Fittings	157 800 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 218 173 845
				2315	Acquisition of Other Machinery and Equipment	344 861 577
			234	<b>Acquisition Of Non Produced Assets</b>		<b>1 160 000 000</b>
				2341	Land	1 160 000 000
			28	<b>Other Expenditures</b>		<b>1 380 000</b>
			285	<b>Miscellaneous Expenses</b>		<b>1 380 000</b>
				2851	Miscellaneous Other Expenditures	1 380 000
0109	<b>RWANDA ELDERS ADVISORY FORUM</b>				<b>602 076 663</b>	
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>514 950 763</b>	
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>514 950 763</b>
			21	<b>Compensation Of Employees</b>		<b>214 706 782</b>
			211	<b>Salaries In Cash</b>		<b>205 074 130</b>
				2113	Salaries in cash for Other Employees	205 074 130
			213	<b>Social Contribution</b>		<b>9 632 652</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2131 Actual Social Contribution	9 632 652
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>245 743 981</b>
				<b>221</b>	<b>General Expenses</b>	<b>143 764 434</b>
				2211	Office Supplies and Consumables	38 629 234
				2212	Water and Energy	7 000 000
				2213	Rental Costs	70 000 000
				2214	Communication Costs	19 203 200
				2216	Bank charges and commissions and other financial costs	76 000
				2217	Public Relations and Awareness	8 856 000
				<b>223</b>	<b>Transport And Travel</b>	<b>65 506 976</b>
				2231	Transport and Travel	65 506 976
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>4 000 000</b>
				2241	Maintenance and Repairs	4 000 000
				<b>226</b>	<b>Training Costs</b>	<b>22 860 571</b>
				2261	Training Costs	22 860 571
				<b>227</b>	<b>Supplies And Services</b>	<b>4 492 000</b>
				2272	Clothing and Uniforms	192 000
				2273	Security and Social Order	4 300 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>5 120 000</b>
				2291	Other Use of Goods& Services	5 120 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>53 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>53 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	43 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>1 500 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>1 500 000</b>
				2731	Employer Social Benefits in cash	1 500 000
	<b>E2</b>				<b>GOVERNMENT ADVISORY SERVICES</b>	<b>87 125 900</b>
		<b>E201</b>			<b>GOVERNMENT ADVISORY SERVICES</b>	<b>87 125 900</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>87 125 900</b>
				<b>221</b>	<b>General Expenses</b>	<b>8 092 000</b>
				2217	Public Relations and Awareness	8 092 000
				<b>223</b>	<b>Transport And Travel</b>	<b>79 033 900</b>
				2231	Transport and Travel	79 033 900
<b>0110</b>					<b>NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)</b>	<b>488 816 570</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>317 511 916</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>317 511 916</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>183 874 773</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>183 874 773</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2113 Salaries in cash for Other Employees	183 874 773
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>125 605 843</b>
				<b>221</b>	<b>General Expenses</b>	<b>47 326 400</b>
				2211	Office Supplies and Consumables	17 400 000
				2212	Water and Energy	1 500 000
				2213	Rental Costs	3 000 000
				2214	Communication Costs	19 826 400
				2217	Public Relations and Awareness	5 600 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>1 840 000</b>
				2221	Professional and contractual Services	1 840 000
			<b>223</b>		<b>Transport And Travel</b>	<b>70 443 443</b>
				2231	Transport and Travel	70 443 443
			<b>224</b>		<b>Maintenance And Repairs And Spare Parts</b>	<b>1 496 000</b>
				2241	Maintenance and Repairs	696 000
				2242	Spare Parts	800 000
			<b>229</b>		<b>Other Use Of Goods And Services</b>	<b>4 500 000</b>
				2291	Other Use of Goods& Services	4 500 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>8 031 300</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>8 031 300</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 878 800
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 152 500
	<b>19</b>				<b>SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION</b>	<b>171 304 654</b>
		<b>1901</b>			<b>SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION</b>	<b>171 304 654</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>171 304 654</b>
				<b>221</b>	<b>General Expenses</b>	<b>68 147 000</b>
				2211	Office Supplies and Consumables	6 900 000
				2217	Public Relations and Awareness	61 247 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>67 000 000</b>
				2221	Professional and contractual Services	67 000 000
			<b>223</b>		<b>Transport And Travel</b>	<b>36 157 654</b>
				2231	Transport and Travel	36 157 654
<b>0200</b>	<b>SENATE</b>					<b>2 823 699 294</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 287 435 024</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 287 435 024</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>1 384 593 032</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>1 195 049 764</b>
				2111	Salaries in cash for Political appointees	737 384 730
				2113	Salaries in cash for Other Employees	457 665 034
			<b>213</b>		<b>Social Contribution</b>	<b>189 543 268</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2131 Actual Social Contribution	189 543 268
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>757 428 657</b>
				<b>221</b>	<b>General Expenses</b>	<b>282 843 639</b>
				2211	Office Supplies and Consumables	44 592 246
				2212	Water and Energy	37 484 170
				2213	Rental Costs	48 000 000
				2214	Communication Costs	88 857 276
				2215	Insurances and licences	8 500 001
				2216	Bank charges and commissions and other financial costs	112 000
				2217	Public Relations and Awareness	55 297 946
				<b>222</b>	<b>Professional, Research Services</b>	<b>78 198 176</b>
				2221	Professional and contractual Services	78 198 176
				<b>223</b>	<b>Transport And Travel</b>	<b>345 593 140</b>
				2231	Transport and Travel	345 593 140
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>39 933 702</b>
				2241	Maintenance and Repairs	27 297 001
				2242	Spare Parts	12 636 701
				<b>227</b>	<b>Supplies And Services</b>	<b>9 860 000</b>
				2273	Security and Social Order	9 860 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>1 000 000</b>
				2291	Other Use of Goods& Services	1 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>144 305 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>143 805 000</b>
				2312	Acquisition of Transport Equipment	135 005 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
				2315	Acquisition of Other Machinery and Equipment	3 800 000
				<b>232</b>	<b>Acquisition Of Inventories</b>	<b>500 000</b>
				2322	Other inventories	500 000
			<b>27</b>		<b>Social Benefits</b>	<b>1 108 335</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>1 108 335</b>
				2731	Employer Social Benefits in cash	1 108 335
<b>10</b>					<b>LEGISLATION AND OVERSIGHT</b>	<b>536 264 270</b>
	<b>1001</b>				<b>ECONOMIC DEVELOPMENT AND FINANCE</b>	<b>142 713 713</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>142 712 713</b>
				<b>221</b>	<b>General Expenses</b>	<b>10 900 000</b>
				2211	Office Supplies and Consumables	10 600 000
				2214	Communication Costs	300 000
				<b>223</b>	<b>Transport And Travel</b>	<b>131 812 713</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	131 812 713
			27		Social Benefits	1 000
			273		Employer Social Benefits	1 000
				2731	Employer Social Benefits in cash	1 000
		1002			<b>POLITICAL AND GOOD GOVERNANCE</b>	<b>123 036 225</b>
			22		Use Of Goods And Services	123 035 225
			221		General Expenses	8 900 000
				2211	Office Supplies and Consumables	8 600 000
				2214	Communication Costs	300 000
			223		Transport And Travel	114 135 225
				2231	Transport and Travel	114 135 225
			27		Social Benefits	1 000
			273		Employer Social Benefits	1 000
				2731	Employer Social Benefits in cash	1 000
		1003			<b>SOCIAL AFFAIRS AND HUMAN RIGHTS</b>	<b>140 213 713</b>
			22		Use Of Goods And Services	140 212 713
			221		General Expenses	10 400 000
				2211	Office Supplies and Consumables	10 100 000
				2214	Communication Costs	300 000
			223		Transport And Travel	129 812 713
				2231	Transport and Travel	129 812 713
			27		Social Benefits	1 000
			273		Employer Social Benefits	1 000
				2731	Employer Social Benefits in cash	1 000
		1004			<b>FOREIGN AFFAIRS, COOPERATION AND SECURITY</b>	<b>130 300 619</b>
			22		Use Of Goods And Services	130 299 619
			221		General Expenses	6 900 000
				2211	Office Supplies and Consumables	6 600 000
				2214	Communication Costs	300 000
			223		Transport And Travel	123 399 619
				2231	Transport and Travel	123 399 619
			27		Social Benefits	1 000
			273		Employer Social Benefits	1 000
				2731	Employer Social Benefits in cash	1 000
0300					<b>CHAMBER OF DEPUTIES</b>	<b>6 334 601 803</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 207 290 739</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 207 290 739</b>
			21		Compensation Of Employees	2 800 048 521
				211	Salaries In Cash	2 512 560 674





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2111 Salaries in cash for Political appointees	1 621 291 241
					2113 Salaries in cash for Other Employees	891 269 433
				<b>213</b>	<b>Social Contribution</b>	<b>287 487 847</b>
					2131 Actual Social Contribution	287 487 847
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 308 474 915</b>
				<b>221</b>	<b>General Expenses</b>	<b>245 608 060</b>
					2211 Office Supplies and Consumables	63 920 880
					2212 Water and Energy	47 400 000
					2213 Rental Costs	56 000 000
					2214 Communication Costs	43 695 600
					2216 Bank charges and commissions and other financial costs	102 000
					2217 Public Relations and Awareness	34 489 580
				<b>222</b>	<b>Professional, Research Services</b>	<b>85 330 000</b>
					2221 Professional and contractual Services	85 330 000
				<b>223</b>	<b>Transport And Travel</b>	<b>271 581 236</b>
					2231 Transport and Travel	271 581 236
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>652 878 919</b>
					2241 Maintenance and Repairs	641 878 919
					2242 Spare Parts	11 000 000
				<b>226</b>	<b>Training Costs</b>	<b>21 090 900</b>
					2261 Training Costs	21 090 900
				<b>227</b>	<b>Supplies And Services</b>	<b>11 235 800</b>
					2273 Security and Social Order	11 235 800
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>20 750 000</b>
					2291 Other Use of Goods& Services	20 750 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>88 757 558</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>88 757 558</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	73 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15 757 558
			<b>28</b>		<b>Other Expenditures</b>	<b>10 009 745</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>15 000</b>
					2851 Miscellaneous Other Expenditures	15 000
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>9 994 745</b>
					2891 Premiums , Fees And Current Claims	9 994 745
	<b>12</b>				<b>PARLIAMENTARY DIPLOMACY</b>	<b>154 565 482</b>
		<b>1201</b>			<b>INTER-PARLIAMENTARY RELATIONS</b>	<b>154 515 482</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>154 515 482</b>
				<b>221</b>	<b>General Expenses</b>	<b>49 010 482</b>
					2214 Communication Costs	1 723 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	47 287 482
				<b>223</b>	<b>Transport And Travel</b>	<b>105 500 000</b>
					2231 Transport and Travel	105 500 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>5 000</b>
					2291 Other Use of Goods& Services	5 000
		<b>1202</b>	<b>PARLIAMENTARY FORUM AND NETWORK SUPPORT</b>			<b>50 000</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>50 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>35 000</b>
					2214 Communication Costs	10 000
					2217 Public Relations and Awareness	25 000
				<b>223</b>	<b>Transport And Travel</b>	<b>15 000</b>
					2231 Transport and Travel	15 000
<b>13</b>			<b>GOVERNMENT OVERSIGHT</b>			<b>1 826 495 088</b>
		<b>1301</b>	<b>GOVERNMENT OVERSIGHT</b>			<b>1 826 495 088</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>1 826 495 088</b>
				<b>221</b>	<b>General Expenses</b>	<b>107 524 334</b>
					2211 Office Supplies and Consumables	10 360 000
					2214 Communication Costs	70 200 000
					2217 Public Relations and Awareness	26 964 334
				<b>222</b>	<b>Professional, Research Services</b>	<b>12 200 000</b>
					2221 Professional and contractual Services	12 200 000
				<b>223</b>	<b>Transport And Travel</b>	<b>1 706 770 754</b>
					2231 Transport and Travel	1 706 770 754
<b>14</b>			<b>LEGISLATIVE DRAFTING AND VOTING</b>			<b>146 250 494</b>
		<b>1401</b>	<b>RESEARCH AND BILL DRAFTING</b>			<b>36 627 747</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>36 627 747</b>
				<b>221</b>	<b>General Expenses</b>	<b>36 267 747</b>
					2217 Public Relations and Awareness	36 267 747
				<b>223</b>	<b>Transport And Travel</b>	<b>350 000</b>
					2231 Transport and Travel	350 000
				<b>226</b>	<b>Training Costs</b>	<b>10 000</b>
					2261 Training Costs	10 000
		<b>1402</b>	<b>LEGISLATIVE DRAFTING AND ANALYSIS</b>			<b>109 622 747</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>109 617 747</b>
				<b>221</b>	<b>General Expenses</b>	<b>87 547 747</b>
					2214 Communication Costs	16 660 000
					2217 Public Relations and Awareness	70 887 747
				<b>223</b>	<b>Transport And Travel</b>	<b>22 050 000</b>
					2231 Transport and Travel	22 050 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				226	Training Costs	20 000
				2261	Training Costs	20 000
			23		Acquisition Of Fixed Assets	5 000
				231	Acquisition Of Tangible Fixed Assets	5 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 000
0301					<b>OFFICE OF THE AUDITOR GENERA (OAG)</b>	<b>3 736 421 454</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 450 318 481</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 450 318 481</b>
			21		Compensation Of Employees	1 914 771 854
			211		Salaries In Cash	1 741 070 702
				2113	Salaries in cash for Other Employees	1 741 070 702
			213		Social Contribution	173 701 152
				2131	Actual Social Contribution	173 701 152
			22		Use Of Goods And Services	491 546 627
			221		General Expenses	200 246 890
				2211	Office Supplies and Consumables	53 871 290
				2212	Water and Energy	47 920 000
				2213	Rental Costs	18 100 000
				2214	Communication Costs	52 721 600
				2216	Bank charges and commissions and other financial costs	334 000
				2217	Public Relations and Awareness	27 300 000
			222		Professional, Research Services	64 916 117
				2221	Professional and contractual Services	64 916 117
			223		Transport And Travel	109 371 788
				2231	Transport and Travel	109 371 788
			224		Maintenance And Repairs And Spare Parts	117 011 832
				2241	Maintenance and Repairs	84 011 832
				2242	Spare Parts	33 000 000
			23		Acquisition Of Fixed Assets	38 000 000
			231		Acquisition Of Tangible Fixed Assets	38 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	38 000 000
			28		Other Expenditures	6 000 000
			289		Premiums , Fees And Claims	6 000 000
				2891	Premiums , Fees And Current Claims	6 000 000
	15				<b>STATE FINANCE AND PROPERTY AUDIT</b>	<b>1 286 102 973</b>
		1501			<b>STATE FINANCE AND PROPERTY AUDIT</b>	<b>1 286 102 973</b>
			22		Use Of Goods And Services	1 221 332 973
			221		General Expenses	33 121 854
				2216	Bank charges and commissions and other financial costs	14 071 854



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	19 050 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>656 796 756</b>
					2221 Professional and contractual Services	656 796 756
				<b>223</b>	<b>Transport And Travel</b>	<b>236 036 799</b>
					2231 Transport and Travel	236 036 799
				<b>226</b>	<b>Training Costs</b>	<b>295 377 564</b>
					2261 Training Costs	295 377 564
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>64 770 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>64 770 000</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	64 770 000
<b>0302</b>					<b>PUBLIC SERVICE COMMISSION (PSC)</b>	<b>634 598 993</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>583 215 493</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>583 215 493</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>317 683 038</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>299 829 851</b>
					2113 Salaries in cash for Other Employees	299 829 851
				<b>213</b>	<b>Social Contribution</b>	<b>17 853 187</b>
					2131 Actual Social Contribution	17 853 187
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>220 451 675</b>
				<b>221</b>	<b>General Expenses</b>	<b>89 774 148</b>
					2211 Office Supplies and Consumables	10 212 148
					2212 Water and Energy	7 000 000
					2214 Communication Costs	19 560 000
					2216 Bank charges and commissions and other financial costs	244 000
					2217 Public Relations and Awareness	52 758 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>35 070 472</b>
					2221 Professional and contractual Services	35 070 472
				<b>223</b>	<b>Transport And Travel</b>	<b>86 633 613</b>
					2231 Transport and Travel	86 633 613
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>5 973 442</b>
					2241 Maintenance and Repairs	5 973 442
				<b>227</b>	<b>Supplies And Services</b>	<b>3 000 000</b>
					2273 Security and Social Order	3 000 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>15 400 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>15 400 000</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15 400 000
				<b>27</b>	<b>Social Benefits</b>	<b>6 089 832</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>6 089 832</b>
					2731 Employer Social Benefits in cash	6 089 832



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			28		<b>Other Expenditures</b>	<b>23 590 948</b>
			285		<b>Miscellaneous Expenses</b>	<b>22 590 948</b>
				2851	Miscellaneous Other Expenditures	22 590 948
			289		<b>Premiums , Fees And Claims</b>	<b>1 000 000</b>
				2891	Premiums , Fees And Current Claims	1 000 000
	16				<b>RECRUITMENT AND PUBLIC SERVANT MANAGEMENT</b>	<b>51 383 500</b>
		1601			<b>RECRUITMENT OVERSIGHT</b>	<b>31 877 500</b>
			22		<b>Use Of Goods And Services</b>	<b>31 877 500</b>
			223		<b>Transport And Travel</b>	<b>31 877 500</b>
				2231	Transport and Travel	31 877 500
		1602			<b>DISCIPLINARY PROCEEDINGS</b>	<b>19 506 000</b>
			22		<b>Use Of Goods And Services</b>	<b>19 506 000</b>
			223		<b>Transport And Travel</b>	<b>19 506 000</b>
				2231	Transport and Travel	19 506 000
0303					<b>NATIONAL HUMAN RIGHTS COMMISSION (NHRC)</b>	<b>1 043 400 670</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>893 363 621</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>893 363 621</b>
			21		<b>Compensation Of Employees</b>	<b>556 552 176</b>
			211		<b>Salaries In Cash</b>	<b>502 889 757</b>
				2113	Salaries in cash for Other Employees	502 889 757
			213		<b>Social Contribution</b>	<b>53 662 419</b>
				2131	Actual Social Contribution	53 662 419
			22		<b>Use Of Goods And Services</b>	<b>318 495 741</b>
			221		<b>General Expenses</b>	<b>101 407 108</b>
				2211	Office Supplies and Consumables	20 468 465
				2212	Water and Energy	13 000 000
				2214	Communication Costs	33 475 200
				2215	Insurances and licences	500 000
				2216	Bank charges and commissions and other financial costs	66 000
				2217	Public Relations and Awareness	22 600 000
				2218	Membership and Subscriptions	11 297 443
			222		<b>Professional, Research Services</b>	<b>12 000 000</b>
				2221	Professional and contractual Services	12 000 000
			223		<b>Transport And Travel</b>	<b>184 888 633</b>
				2231	Transport and Travel	184 888 633
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>10 000 000</b>
				2241	Maintenance and Repairs	10 000 000
			227		<b>Supplies And Services</b>	<b>7 700 000</b>
				2273	Security and Social Order	7 700 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				229	<b>Other Use Of Goods And Services</b>	<b>2 500 000</b>
				2291	Other Use of Goods& Services	2 500 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>8 230 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>8 230 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	3 230 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 000 000
			28		<b>Other Expenditures</b>	<b>10 085 704</b>
			285		<b>Miscellaneous Expenses</b>	<b>10 085 704</b>
				2851	Miscellaneous Other Expenditures	10 085 704
	17				<b>HUMAN RIGHTS PROTECTION AND PROMOTION</b>	<b>150 037 049</b>
		1701			<b>HUMAN RIGHTS PROMOTION</b>	<b>39 441 049</b>
			22		<b>Use Of Goods And Services</b>	<b>39 441 049</b>
			221		<b>General Expenses</b>	<b>19 288 249</b>
				2211	Office Supplies and Consumables	5 839 500
				2214	Communication Costs	405 000
				2216	Bank charges and commissions and other financial costs	4 500
				2217	Public Relations and Awareness	13 039 249
			222		<b>Professional, Research Services</b>	<b>988 200</b>
				2221	Professional and contractual Services	988 200
			223		<b>Transport And Travel</b>	<b>1 605 600</b>
				2231	Transport and Travel	1 605 600
			226		<b>Training Costs</b>	<b>17 559 000</b>
				2261	Training Costs	17 559 000
		1702			<b>HUMAN RIGHTS PROTECTION</b>	<b>110 596 000</b>
			22		<b>Use Of Goods And Services</b>	<b>110 596 000</b>
			221		<b>General Expenses</b>	<b>29 985 000</b>
				2211	Office Supplies and Consumables	400 000
				2217	Public Relations and Awareness	29 585 000
			222		<b>Professional, Research Services</b>	<b>5 350 000</b>
				2221	Professional and contractual Services	5 350 000
			223		<b>Transport And Travel</b>	<b>75 261 000</b>
				2231	Transport and Travel	75 261 000
0400					<b>PRIMATURE</b>	<b>2 625 756 400</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 966 775 614</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 966 775 614</b>
			21		<b>Compensation Of Employees</b>	<b>945 199 834</b>
			211		<b>Salaries In Cash</b>	<b>835 199 834</b>
				2111	Salaries in cash for Political appointees	116 897 938
				2113	Salaries in cash for Other Employees	718 301 896



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				213	<b>Social Contribution</b>	<b>110 000 000</b>
				2131	Actual Social Contribution	110 000 000
			22		<b>Use Of Goods And Services</b>	<b>947 675 780</b>
				221	<b>General Expenses</b>	<b>499 010 234</b>
				2211	Office Supplies and Consumables	133 375 716
				2212	Water and Energy	78 940 000
				2213	Rental Costs	42 300 000
				2214	Communication Costs	102 101 840
				2217	Public Relations and Awareness	142 292 678
				222	<b>Professional, Research Services</b>	<b>51 206 204</b>
				2221	Professional and contractual Services	51 206 204
				223	<b>Transport And Travel</b>	<b>310 764 342</b>
				2231	Transport and Travel	310 764 342
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>78 695 000</b>
				2241	Maintenance and Repairs	78 695 000
				229	<b>Other Use Of Goods And Services</b>	<b>8 000 000</b>
				2291	Other Use of Goods& Services	8 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>65 800 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>65 800 000</b>
				2311	Acquisition of Structures, Buildings	3 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	24 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	38 800 000
				27	<b>Social Benefits</b>	<b>400 000</b>
				273	<b>Employer Social Benefits</b>	<b>400 000</b>
				2731	Employer Social Benefits in cash	400 000
				28	<b>Other Expenditures</b>	<b>7 700 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>1 700 000</b>
				2851	Miscellaneous Other Expenditures	1 700 000
				289	<b>Premiums , Fees And Claims</b>	<b>6 000 000</b>
				2891	Premiums , Fees And Current Claims	6 000 000
18					<b>GOVERNMENT ACTION AND CABINET AFFAIRS</b>	<b>658 980 786</b>
	1801				<b>PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES</b>	<b>445 980 786</b>
				22	<b>Use Of Goods And Services</b>	<b>445 980 786</b>
				221	<b>General Expenses</b>	<b>24 680 000</b>
				2211	Office Supplies and Consumables	2 000 000
				2214	Communication Costs	22 680 000
				222	<b>Professional, Research Services</b>	<b>200 000 000</b>
				2221	Professional and contractual Services	200 000 000
				223	<b>Transport And Travel</b>	<b>217 050 786</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	217 050 786
				227	Supplies And Services	4 250 000
					2273 Security and Social Order	4 250 000
		1802	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION			143 000 000
			22	Use Of Goods And Services		143 000 000
			221	General Expenses		143 000 000
				2211	Office Supplies and Consumables	143 000 000
		1803	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES			70 000 000
			22	Use Of Goods And Services		70 000 000
			222	Professional, Research Services		70 000 000
				2221	Professional and contractual Services	70 000 000
0404	GENDER MONITORING OFFICE (GMO)					906 732 794
	01	ADMINISTRATIVE AND SUPPORT SERVICES				611 826 205
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			611 826 205
			21	Compensation Of Employees		331 736 724
			211	Salaries In Cash		296 697 222
				2113	Salaries in cash for Other Employees	296 697 222
			213	Social Contribution		35 039 502
				2131	Actual Social Contribution	35 039 502
			22	Use Of Goods And Services		248 139 481
			221	General Expenses		72 583 200
				2211	Office Supplies and Consumables	16 000 000
				2212	Water and Energy	8 050 000
				2214	Communication Costs	22 733 200
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	25 600 000
			222	Professional, Research Services		63 569 803
				2221	Professional and contractual Services	63 569 803
			223	Transport And Travel		94 986 478
				2231	Transport and Travel	94 986 478
			224	Maintenance And Repairs And Spare Parts		13 000 000
				2241	Maintenance and Repairs	8 000 000
				2242	Spare Parts	5 000 000
			229	Other Use Of Goods And Services		4 000 000
				2291	Other Use of Goods& Services	4 000 000
			23	Acquisition Of Fixed Assets		31 250 000
			231	Acquisition Of Tangible Fixed Assets		31 250 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15 250 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	16 000 000





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		<b>Social Benefits</b>	<b>700 000</b>
			273		<b>Employer Social Benefits</b>	<b>700 000</b>
				2731	Employer Social Benefits in cash	700 000
	<b>C8</b>				<b>GENDER MONITORING</b>	<b>294 906 589</b>
		<b>C801</b>			<b>GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS</b>	<b>160 284 857</b>
			22		<b>Use Of Goods And Services</b>	<b>160 284 857</b>
			221		<b>General Expenses</b>	<b>62 823 125</b>
				2211	Office Supplies and Consumables	19 000 000
				2214	Communication Costs	5 560 000
				2217	Public Relations and Awareness	38 263 125
			222		<b>Professional, Research Services</b>	<b>26 000 000</b>
				2221	Professional and contractual Services	26 000 000
			223		<b>Transport And Travel</b>	<b>71 461 732</b>
				2231	Transport and Travel	71 461 732
		<b>C802</b>			<b>GENDER-BASED VIOLENCE PREVENTION AND RESPONSE</b>	<b>134 621 732</b>
			22		<b>Use Of Goods And Services</b>	<b>134 621 732</b>
			221		<b>General Expenses</b>	<b>37 060 000</b>
				2214	Communication Costs	8 660 000
				2217	Public Relations and Awareness	28 400 000
			222		<b>Professional, Research Services</b>	<b>8 000 000</b>
				2221	Professional and contractual Services	8 000 000
			223		<b>Transport And Travel</b>	<b>89 561 732</b>
				2231	Transport and Travel	89 561 732
<b>0500</b>					<b>SUPREME COURT</b>	<b>12 637 191 976</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>10 292 462 670</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>10 292 462 670</b>
			21		<b>Compensation Of Employees</b>	<b>6 537 194 699</b>
			211		<b>Salaries In Cash</b>	<b>5 118 182 027</b>
				2111	Salaries in cash for Political appointees	66 288 011
				2113	Salaries in cash for Other Employees	5 051 894 016
			213		<b>Social Contribution</b>	<b>1 419 012 672</b>
				2131	Actual Social Contribution	1 419 012 672
			22		<b>Use Of Goods And Services</b>	<b>3 519 952 337</b>
			221		<b>General Expenses</b>	<b>812 819 596</b>
				2211	Office Supplies and Consumables	128 378 366
				2212	Water and Energy	144 026 414
				2213	Rental Costs	83 973 251
				2214	Communication Costs	322 893 240
				2215	Insurances and Licences	10 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2216 Bank charges and commissions and other financial costs	2 775 874
					2217 Public Relations and Awareness	105 772 451
					2218 Membership and Subscriptions	15 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>142 368 818</b>
					2221 Professional and contractual Services	142 368 818
				<b>223</b>	<b>Transport And Travel</b>	<b>2 329 994 300</b>
					2231 Transport and Travel	2 329 994 300
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>214 988 823</b>
					2241 Maintenance and Repairs	214 988 823
				<b>227</b>	<b>Supplies And Services</b>	<b>17 280 800</b>
					2272 Clothing and Uniforms	4 500 000
					2273 Security and Social Order	12 780 800
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>2 500 000</b>
					2291 Other Use of Goods& Services	2 500 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>192 801 350</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>192 801 350</b>
					2311 Acquisition of Structures, Buildings	5 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	94 492 750
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	30 500 000
					2315 Acquisition of Other Machinery and Equipment	62 808 600
			<b>27</b>		<b>Social Benefits</b>	<b>40 800 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>40 800 000</b>
					2731 Employer Social Benefits in cash	40 800 000
			<b>28</b>		<b>Other Expenditures</b>	<b>1 714 284</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>1 714 284</b>
					2851 Miscellaneous Other Expenditures	1 714 284
	<b>20</b>				<b>CASE MANAGEMENT</b>	<b>2 344 729 306</b>
		<b>2001</b>			<b>ORDINARY COURTS</b>	<b>2 203 941 840</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>737 021 840</b>
				<b>221</b>	<b>General Expenses</b>	<b>93 260 993</b>
					2211 Office Supplies and Consumables	36 550 000
					2212 Water and Energy	22 000 000
					2214 Communication Costs	10 005 000
					2215 Insurances and licences	8 756 000
					2216 Bank charges and commissions and other financial costs	219 000
					2217 Public Relations and Awareness	15 730 993
				<b>222</b>	<b>Professional, Research Services</b>	<b>466 320 579</b>
					2221 Professional and contractual Services	466 320 579
				<b>223</b>	<b>Transport And Travel</b>	<b>138 163 893</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	138 163 893
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>7 540 000</b>
				2241	Maintenance and Repairs	7 540 000
				<b>226</b>	<b>Training Costs</b>	<b>31 736 375</b>
				2261	Training Costs	31 736 375
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1 466 920 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 466 920 000</b>
				2311	Acquisition of Structures, Buildings	1 236 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	120 750 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	110 170 000
		<b>2002</b>	<b>COMMERCIAL COURTS</b>			<b>65 704 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>65 704 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>57 204 000</b>
				2221	Professional and contractual Services	57 204 000
				<b>223</b>	<b>Transport And Travel</b>	<b>8 500 000</b>
				2231	Transport and Travel	8 500 000
		<b>2003</b>	<b>INSPECTIONS AND LEGAL RESOURCE MANAGEMENT</b>			<b>34 697 500</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>19 697 500</b>
				<b>221</b>	<b>General Expenses</b>	<b>9 900 000</b>
				2211	Office Supplies and Consumables	6 700 000
				2217	Public Relations and Awareness	3 200 000
				<b>223</b>	<b>Transport And Travel</b>	<b>9 797 500</b>
				2231	Transport and Travel	9 797 500
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>15 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>15 000 000</b>
				2315	Acquisition of Other Machinery and Equipment	15 000 000
		<b>2004</b>	<b>HIGH COUNCIL OF THE JUDICIARY</b>			<b>40 385 966</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>24 300 370</b>
				<b>221</b>	<b>General Expenses</b>	<b>1 800 000</b>
				2217	Public Relations and Awareness	1 800 000
				<b>223</b>	<b>Transport And Travel</b>	<b>22 500 370</b>
				2231	Transport and Travel	22 500 370
				<b>28</b>	<b>Other Expenditures</b>	<b>16 085 596</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>16 085 596</b>
				2851	Miscellaneous Other Expenditures	16 085 596
<b>0600</b>	<b>MINADEF</b>					<b>80 967 224 535</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>72 056 929 124</b>
		<b>0101</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>72 056 929 124</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>55 509 014 599</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				<b>211</b>	<b>Salaries In Cash</b>	<b>49 531 415 775</b>
				2111	Salaries in cash for Political appointees	19 661 184
				2112	Salaries in cash for Diplomats	225 004 824
				2113	Salaries in cash for Other Employees	49 286 749 767
				<b>213</b>	<b>Social Contribution</b>	<b>5 977 598 824</b>
				2131	Actual Social Contribution	5 977 598 824
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>10 197 308 725</b>
				<b>221</b>	<b>General Expenses</b>	<b>4 190 556 322</b>
				2211	Office Supplies and Consumables	1 335 943 329
				2212	Water and Energy	1 368 112 643
				2213	Rental Costs	250 000 000
				2215	Insurances and licences	1 236 500 350
				<b>222</b>	<b>Professional, Research Services</b>	<b>944 000 000</b>
				2221	Professional and contractual Services	944 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>995 423 010</b>
				2231	Transport and Travel	995 423 010
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>3 907 754 668</b>
				2241	Maintenance and Repairs	3 699 352 758
				2242	Spare Parts	208 401 910
				<b>227</b>	<b>Supplies And Services</b>	<b>79 574 725</b>
				2271	Health and Hygiene	79 574 725
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>80 000 000</b>
				2291	Other Use of Goods& Services	80 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>322 532 480</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>322 532 480</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	222 532 480
				2315	Acquisition of Other Machinery and Equipment	100 000 000
				<b>28</b>	<b>Other Expenditures</b>	<b>6 028 073 320</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>6 028 073 320</b>
				2851	Miscellaneous Other Expenditures	6 028 073 320
	<b>21</b>				<b>INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE</b>	<b>3 384 936 466</b>
		<b>2101</b>			<b>INSTITUTIONAL CAPACITY</b>	<b>3 384 936 466</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 714 932 994</b>
				<b>221</b>	<b>General Expenses</b>	<b>462 315 674</b>
				2214	Communication Costs	462 315 674
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>12 564 120</b>
				2241	Maintenance and Repairs	12 564 120
				<b>226</b>	<b>Training Costs</b>	<b>1 240 053 200</b>
				2261	Training Costs	1 240 053 200



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		<b>Acquisition Of Fixed Assets</b>	<b>334 960 272</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>334 960 272</b>
				2311	Acquisition of Structures, Buildings	49 251 350
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	285 708 922
			28		<b>Other Expenditures</b>	<b>1 335 043 200</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>1 000 000 000</b>
				2841	Transfers to non-reporting government entities	1 000 000 000
			285		<b>Miscellaneous Expenses</b>	<b>335 043 200</b>
				2851	Miscellaneous Other Expenditures	335 043 200
	22				<b>REGIONAL AND INTERNATIONAL MILITARY COOPERATION</b>	<b>72 000 000</b>
		2201			<b>REGIONAL AND INTERNATIONAL MILITARY COOPERATION</b>	<b>72 000 000</b>
			28		<b>Other Expenditures</b>	<b>72 000 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>72 000 000</b>
				2851	Miscellaneous Other Expenditures	72 000 000
	23				<b>CIVIL AND MILITARY COOPERATION</b>	<b>5 453 358 945</b>
		2301			<b>CIVIL AND MILITARY COOPERATION</b>	<b>5 453 358 945</b>
			22		<b>Use Of Goods And Services</b>	<b>1 122 346 875</b>
				221	<b>General Expenses</b>	<b>1 122 346 875</b>
				2217	Public Relations and Awareness	1 122 346 875
			28		<b>Other Expenditures</b>	<b>4 331 012 070</b>
				285	<b>Miscellaneous Expenses</b>	<b>4 331 012 070</b>
				2851	Miscellaneous Other Expenditures	4 331 012 070
0601					<b>RWANDA MILITARY HOSPITAL (RMH)</b>	<b>4 100 437 960</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 100 437 960</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 100 437 960</b>
			21		<b>Compensation Of Employees</b>	<b>3 868 310 126</b>
				211	<b>Salaries In Cash</b>	<b>3 868 310 126</b>
				2113	Salaries in cash for Other Employees	3 868 310 126
			22		<b>Use Of Goods And Services</b>	<b>228 127 834</b>
				221	<b>General Expenses</b>	<b>964 179</b>
				2211	Office Supplies and Consumables	964 179
				222	<b>Professional, Research Services</b>	<b>51 478 700</b>
				2221	Professional and contractual Services	51 478 700
				223	<b>Transport And Travel</b>	<b>61 254 634</b>
				2231	Transport and Travel	61 254 634
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>100 106 993</b>
				2241	Maintenance and Repairs	100 106 993
				226	<b>Training Costs</b>	<b>10 505 976</b>
				2261	Training Costs	10 505 976



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				227	<b>Supplies And Services</b>	<b>3 817 352</b>
				2271	Health and Hygiene	3 817 352
			23		<b>Acquisition Of Fixed Assets</b>	<b>4 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>4 000 000</b>
				2311	Acquisition of Structures, Buildings	2 000 000
				2315	Acquisition of Other Machinery and Equipment	2 000 000
0700	MININTER					<b>2 273 463 842</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 040 192 114</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 040 192 114</b>
			21		<b>Compensation Of Employees</b>	<b>290 475 840</b>
			211		<b>Salaries In Cash</b>	<b>245 202 204</b>
			2111		Salaries in cash for Political appointees	22 599 744
			2113		Salaries in cash for Other Employees	222 602 460
			213		<b>Social Contribution</b>	<b>45 273 636</b>
			2131		Actual Social Contribution	45 273 636
			22		<b>Use Of Goods And Services</b>	<b>193 016 274</b>
			221		<b>General Expenses</b>	<b>60 422 096</b>
			2211		Office Supplies and Consumables	18 000 000
			2212		Water and Energy	7 175 700
			2214		Communication Costs	24 546 396
			2215		Insurances and licences	1 200 000
			2217		Public Relations and Awareness	9 500 000
			222		<b>Professional, Research Services</b>	<b>12 174 280</b>
			2221		Professional and contractual Services	12 174 280
			223		<b>Transport And Travel</b>	<b>99 017 498</b>
			2231		Transport and Travel	99 017 498
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>6 300 000</b>
			2241		Maintenance and Repairs	5 800 000
			2242		Spare Parts	500 000
			227		<b>Supplies And Services</b>	<b>12 602 400</b>
			2273		Security and Social Order	12 602 400
			229		<b>Other Use Of Goods And Services</b>	<b>2 500 000</b>
			2291		Other Use of Goods & Services	2 500 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>19 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>19 000 000</b>
			2313		Acquisition of Office Equipment, Furniture and Fittings	19 000 000
			25		<b>Subsidies</b>	<b>1 537 000 000</b>
			251		<b>Subsidies To Public Corporations</b>	<b>1 537 000 000</b>
			2512		Subsidies to Financial Public Corporations	1 537 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		<b>Social Benefits</b>	<b>700 000</b>
			273		<b>Employer Social Benefits</b>	<b>700 000</b>
				2731	Employer Social Benefits in cash	700 000
	24				<b>SECURITY POLICY, PLANNING, MONITORING AND EVALUATION</b>	<b>233 271 728</b>
			2401		<b>PLANNING, MONITORING AND EVALUATION</b>	<b>92 940 192</b>
			22		<b>Use Of Goods And Services</b>	<b>72 401 707</b>
			221		<b>General Expenses</b>	<b>17 197 443</b>
				2211	Office Supplies and Consumables	8 726 184
				2214	Communication Costs	8 471 259
			222		<b>Professional, Research Services</b>	<b>42 374 124</b>
				2221	Professional and contractual Services	42 374 124
			223		<b>Transport And Travel</b>	<b>12 830 140</b>
				2231	Transport and Travel	12 830 140
			26		<b>Grants</b>	<b>20 538 485</b>
			267		<b>Grants To Other General Government Units</b>	<b>20 538 485</b>
				2671	Grants to Other General Government Units-Current	20 538 485
			2402		<b>SECURITY ANALYSIS</b>	<b>6 274 418</b>
			22		<b>Use Of Goods And Services</b>	<b>6 274 418</b>
			221		<b>General Expenses</b>	<b>3 474 418</b>
				2217	Public Relations and Awareness	3 474 418
			223		<b>Transport And Travel</b>	<b>2 800 000</b>
				2231	Transport and Travel	2 800 000
			2403		<b>SMALL ARMS AND LIGHT WEAPONS</b>	<b>134 057 118</b>
			22		<b>Use Of Goods And Services</b>	<b>114 850 670</b>
			221		<b>General Expenses</b>	<b>57 321 370</b>
				2212	Water and Energy	3 308 679
				2213	Rental Costs	49 056 691
				2214	Communication Costs	2 756 000
				2217	Public Relations and Awareness	2 200 000
			222		<b>Professional, Research Services</b>	<b>53 529 300</b>
				2221	Professional and contractual Services	53 529 300
			223		<b>Transport And Travel</b>	<b>4 000 000</b>
				2231	Transport and Travel	4 000 000
			27		<b>Social Benefits</b>	<b>19 206 448</b>
			273		<b>Employer Social Benefits</b>	<b>19 206 448</b>
				2731	Employer Social Benefits in cash	19 206 448
0701					<b>RWANDA NATIONAL POLICE (RNP)</b>	<b>40 385 374 506</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>32 131 766 788</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>32 131 766 788</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			21		<b>Compensation Of Employees</b>	<b>24 557 981 054</b>
			211		<b>Salaries In Cash</b>	<b>18 457 970 148</b>
				2113	Salaries in cash for Other Employees	18 457 970 148
			213		<b>Social Contribution</b>	<b>6 100 010 906</b>
				2131	Actual Social Contribution	6 100 010 906
			22		<b>Use Of Goods And Services</b>	<b>6 751 785 734</b>
			221		<b>General Expenses</b>	<b>2 065 818 000</b>
				2211	Office Supplies and Consumables	533 318 000
				2212	Water and Energy	500 000 000
				2214	Communication Costs	101 500 000
				2215	Insurances and licences	760 000 000
				2217	Public Relations and Awareness	171 000 000
			222		<b>Professional, Research Services</b>	<b>321 804 072</b>
				2221	Professional and contractual Services	321 804 072
			223		<b>Transport And Travel</b>	<b>2 545 534 186</b>
				2231	Transport and Travel	2 545 534 186
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>600 275 634</b>
				2242	Spare Parts	600 275 634
			227		<b>Supplies And Services</b>	<b>1 218 353 842</b>
				2272	Clothing and Uniforms	1 200 353 842
				2273	Security and Social Order	18 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>815 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>615 000 000</b>
				2312	Acquisition of Transport Equipment	275 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	125 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	215 000 000
			232		<b>Acquisition Of Inventories</b>	<b>200 000 000</b>
				2322	Other inventories	200 000 000
			27		<b>Social Benefits</b>	<b>7 000 000</b>
			273		<b>Employer Social Benefits</b>	<b>7 000 000</b>
				2731	Employer Social Benefits in cash	7 000 000
	25				<b>CRIME INTELLIGENCE AND DETECTIVE SERVICES</b>	<b>3 004 480 000</b>
		2501			<b>CRIME INVESTIGATION</b>	<b>99 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>99 500 000</b>
			227		<b>Supplies And Services</b>	<b>99 500 000</b>
				2273	Security and Social Order	99 500 000
		2502			<b>CRIME INTELLIGENCE AND ANTI-TERRORISM</b>	<b>109 980 000</b>
			22		<b>Use Of Goods And Services</b>	<b>109 980 000</b>
			227		<b>Supplies And Services</b>	<b>109 980 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2273 Security and Social Order	109 980 000
		2503	<b>FORENSIC LABORATORY AND VICTIM HEALTH SERVICES</b>			<b>2 795 000 000</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>2 795 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>2 795 000 000</b>
				2311	Acquisition of Structures, Buildings	2 795 000 000
	26	<b>GENERAL POLICE OPERATIONS</b>				<b>3 776 480 000</b>
		2601	<b>PUBLIC ORDER AND SECURITY</b>			<b>3 436 480 000</b>
			22	<b>Use Of Goods And Services</b>		<b>1 856 480 000</b>
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>100 000 000</b>
				2241	Maintenance and Repairs	100 000 000
				227	<b>Supplies And Services</b>	<b>1 756 480 000</b>
				2273	Security and Social Order	1 756 480 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>1 580 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 580 000 000</b>
				2311	Acquisition of Structures, Buildings	1 500 000 000
				2312	Acquisition of Transport Equipment	80 000 000
		2602	<b>POLICE STATION ARREST MANAGEMENT</b>			<b>340 000 000</b>
			22	<b>Use Of Goods And Services</b>		<b>340 000 000</b>
				221	<b>General Expenses</b>	<b>40 000 000</b>
				2213	Rental Costs	40 000 000
				227	<b>Supplies And Services</b>	<b>300 000 000</b>
				2275	Other production materials and supplies	300 000 000
	27	<b>SPECIALISED POLICE SERVICES</b>				<b>702 647 718</b>
		2701	<b>AIRWING</b>			<b>186 000 000</b>
			22	<b>Use Of Goods And Services</b>		<b>186 000 000</b>
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>186 000 000</b>
				2241	Maintenance and Repairs	186 000 000
		2703	<b>MARINE SERVICES</b>			<b>3 636 000</b>
			22	<b>Use Of Goods And Services</b>		<b>3 636 000</b>
				227	<b>Supplies And Services</b>	<b>3 636 000</b>
				2273	Security and Social Order	3 636 000
		2704	<b>FIRE AND RESCUE</b>			<b>15 000 000</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>15 000 000</b>
				232	<b>Acquisition Of Inventories</b>	<b>15 000 000</b>
				2322	Other inventories	15 000 000
		2705	<b>CANINE BRIGADE</b>			<b>77 080 218</b>
			22	<b>Use Of Goods And Services</b>		<b>77 080 218</b>
				227	<b>Supplies And Services</b>	<b>77 080 218</b>
				2273	Security and Social Order	46 400 586
				2274	Veterinary and Agricultural Supplies	30 679 632



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		2706	<b>COMMUNITY POLICING AND PUBLIC RELATIONS</b>			<b>420 931 500</b>
			22	<b>Use Of Goods And Services</b>		<b>420 931 500</b>
			221	<b>General Expenses</b>		<b>267 000 000</b>
				2214	Communication Costs	2 000 000
				2217	Public Relations and Awareness	265 000 000
			222	<b>Professional, Research Services</b>		<b>40 000 000</b>
				2221	Professional and contractual Services	40 000 000
			223	<b>Transport And Travel</b>		<b>63 742 612</b>
				2231	Transport and Travel	63 742 612
			226	<b>Training Costs</b>		<b>50 188 888</b>
				2261	Training Costs	50 188 888
	28	<b>POLICE TRAINING SCHOOLS</b>				<b>770 000 000</b>
		2801	<b>POLICE ACADEMY (NPA)</b>			<b>675 000 000</b>
			22	<b>Use Of Goods And Services</b>		<b>675 000 000</b>
			226	<b>Training Costs</b>		<b>675 000 000</b>
				2261	Training Costs	675 000 000
		2802	<b>PTS GISHALI</b>			<b>95 000 000</b>
			22	<b>Use Of Goods And Services</b>		<b>95 000 000</b>
			226	<b>Training Costs</b>		<b>75 000 000</b>
				2261	Training Costs	75 000 000
			227	<b>Supplies And Services</b>		<b>20 000 000</b>
				2271	Health and Hygiene	20 000 000
0702	<b>RWANDA CORRECTIONAL SERVICE(RCS)</b>					<b>12 527 175 841</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>4 584 560 071</b>
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>4 584 560 071</b>
			21	<b>Compensation Of Employees</b>		<b>3 300 662 029</b>
			211	<b>Salaries In Cash</b>		<b>3 117 629 927</b>
				2113	Salaries in cash for Other Employees	3 117 629 927
			213	<b>Social Contribution</b>		<b>183 032 102</b>
				2131	Actual Social Contribution	183 032 102
			22	<b>Use Of Goods And Services</b>		<b>1 017 819 669</b>
			221	<b>General Expenses</b>		<b>271 275 373</b>
				2211	Office Supplies and Consumables	121 075 373
				2212	Water and Energy	31 000 000
				2213	Rental Costs	1 500 000
				2214	Communication Costs	62 600 000
				2217	Public Relations and Awareness	55 100 000
			222	<b>Professional, Research Services</b>		<b>13 200 000</b>
				2221	Professional and contractual Services	13 200 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				223	<b>Transport And Travel</b>	<b>201 244 296</b>
				2231	Transport and Travel	201 244 296
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>222 000 000</b>
				2241	Maintenance and Repairs	17 000 000
				2242	Spare Parts	205 000 000
				226	<b>Training Costs</b>	<b>100 000</b>
				2261	Training Costs	100 000
				227	<b>Supplies And Services</b>	<b>300 000 000</b>
				2272	Clothing and Uniforms	300 000 000
				229	<b>Other Use Of Goods And Services</b>	<b>10 000 000</b>
				2291	Other Use of Goods& Services	10 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>143 500 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>143 500 000</b>
				2312	Acquisition of Transport Equipment	50 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	93 500 000
			27		<b>Social Benefits</b>	<b>23 000 000</b>
			273		<b>Employer Social Benefits</b>	<b>23 000 000</b>
				2731	Employer Social Benefits in cash	23 000 000
			28		<b>Other Expenditures</b>	<b>99 578 373</b>
			285		<b>Miscellaneous Expenses</b>	<b>39 578 373</b>
				2851	Miscellaneous Other Expenditures	39 578 373
			289		<b>Premiums , Fees And Claims</b>	<b>60 000 000</b>
				2891	Premiums , Fees And Current Claims	60 000 000
	29				<b>INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE</b>	<b>5 844 500 000</b>
		2901			<b>CIVIC EDUCATION</b>	<b>21 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>17 200 000</b>
			221		<b>General Expenses</b>	<b>6 000 000</b>
				2211	Office Supplies and Consumables	3 000 000
				2217	Public Relations and Awareness	3 000 000
			223		<b>Transport And Travel</b>	<b>10 000 000</b>
				2231	Transport and Travel	10 000 000
			226		<b>Training Costs</b>	<b>1 200 000</b>
				2261	Training Costs	1 200 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>4 300 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>4 300 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 000 000
				2315	Acquisition of Other Machinery and Equipment	3 300 000
		2902			<b>VOCATIONAL TRAINING</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>2 500 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>500 000</b>
				2211	Office Supplies and Consumables	500 000
				222	<b>Professional, Research Services</b>	<b>1 000 000</b>
				2221	Professional and contractual Services	1 000 000
				223	<b>Transport And Travel</b>	<b>200 000</b>
				2231	Transport and Travel	200 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>300 000</b>
				2241	Maintenance and Repairs	300 000
				226	<b>Training Costs</b>	<b>500 000</b>
				2261	Training Costs	500 000
		2903			<b>INMATES AND TIGISTES SOCIAL WELFARE</b>	<b>4 240 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>4 131 500 000</b>
				221	<b>General Expenses</b>	<b>1 000 000</b>
				2214	Communication Costs	1 000 000
				227	<b>Supplies And Services</b>	<b>4 130 500 000</b>
				2271	Health and Hygiene	420 000 000
				2272	Clothing and Uniforms	100 000 000
				2275	Other production materials and supplies	3 610 500 000
			28		<b>Other Expenditures</b>	<b>109 000 000</b>
				289	<b>Premiums , Fees And Claims</b>	<b>109 000 000</b>
				2891	Premiums , Fees And Current Claims	109 000 000
		2904			<b>DETENTION FACILITIES DEVELOPMENT</b>	<b>1 580 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>160 000 000</b>
				222	<b>Professional, Research Services</b>	<b>70 000 000</b>
				2221	Professional and contractual Services	70 000 000
				227	<b>Supplies And Services</b>	<b>90 000 000</b>
				2271	Health and Hygiene	20 500 000
				2275	Other production materials and supplies	69 500 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>1 420 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 420 000 000</b>
				2311	Acquisition of Structures, Buildings	1 420 000 000
30					<b>PRISONS AND TIG CAMPS MANAGEMENT</b>	<b>1 666 115 770</b>
		3001			<b>PRISONS MANAGEMENT</b>	<b>1 599 315 770</b>
			22		<b>Use Of Goods And Services</b>	<b>1 254 315 770</b>
				221	<b>General Expenses</b>	<b>444 310 000</b>
				2212	Water and Energy	422 000 000
				2214	Communication Costs	20 310 000
				2216	Bank charges and commissions and other financial costs	2 000 000
				223	<b>Transport And Travel</b>	<b>550 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	550 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>64 000 000</b>
					2241 Maintenance and Repairs	64 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>196 005 770</b>
					2271 Health and Hygiene	112 000 000
					2273 Security and Social Order	24 005 770
					2275 Other production materials and supplies	60 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>345 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>313 000 000</b>
					2311 Acquisition of Structures, Buildings	70 000 000
					2312 Acquisition of Transport Equipment	223 000 000
					2315 Acquisition of Other Machinery and Equipment	20 000 000
				<b>232</b>	<b>Acquisition Of Inventories</b>	<b>32 000 000</b>
					2322 Other inventories	32 000 000
		<b>3002</b>			<b>TIG CAMPS MANAGEMENT</b>	<b>66 800 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>66 500 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>800 000</b>
					2212 Water and Energy	800 000
				<b>223</b>	<b>Transport And Travel</b>	<b>200 000</b>
					2231 Transport and Travel	200 000
				<b>227</b>	<b>Supplies And Services</b>	<b>65 500 000</b>
					2271 Health and Hygiene	65 500 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>300 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>100 000</b>
					2311 Acquisition of Structures, Buildings	100 000
				<b>232</b>	<b>Acquisition Of Inventories</b>	<b>200 000</b>
					2322 Other inventories	200 000
	<b>31</b>				<b>PRISONS AND TIG PRODUCTION</b>	<b>74 000 000</b>
		<b>3101</b>			<b>PRISONS INCOME GENERATION</b>	<b>70 000 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>69 400 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>8 000 000</b>
					2212 Water and Energy	5 000 000
					2217 Public Relations and Awareness	3 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>50 000 000</b>
					2231 Transport and Travel	50 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>8 400 000</b>
					2241 Maintenance and Repairs	5 400 000
					2242 Spare Parts	3 000 000
				<b>226</b>	<b>Training Costs</b>	<b>1 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2261 Training Costs	1 000 000
				227	Supplies And Services	2 000 000
					2274 Veterinary and Agricultural Supplies	2 000 000
			28		Other Expenditures	600 000
				289	Premiums , Fees And Claims	600 000
					2891 Premiums , Fees And Current Claims	600 000
		3102			<b>TIG CAMPS INCOME GENERATION</b>	<b>4 000 000</b>
				22	Use Of Goods And Services	3 700 000
				221	General Expenses	2 000 000
					2211 Office Supplies and Consumables	500 000
					2217 Public Relations and Awareness	1 500 000
				222	Professional, Research Services	1 000 000
					2221 Professional and contractual Services	1 000 000
				227	Supplies And Services	700 000
					2274 Veterinary and Agricultural Supplies	400 000
					2275 Other production materials and supplies	300 000
				23	Acquisition Of Fixed Assets	300 000
				231	Acquisition Of Tangible Fixed Assets	300 000
					2311 Acquisition of Structures, Buildings	300 000
	32				<b>RCS TRAINING AND CAPACITY BUILDING</b>	<b>358 000 000</b>
		3201			<b>RCS TRAINING SCHOOL</b>	<b>358 000 000</b>
				22	Use Of Goods And Services	65 500 000
				221	General Expenses	5 000 000
					2212 Water and Energy	5 000 000
				222	Professional, Research Services	2 500 000
					2221 Professional and contractual Services	2 500 000
				223	Transport And Travel	10 000 000
					2231 Transport and Travel	10 000 000
				226	Training Costs	28 000 000
					2261 Training Costs	28 000 000
				227	Supplies And Services	20 000 000
					2271 Health and Hygiene	5 000 000
					2275 Other production materials and supplies	15 000 000
				23	Acquisition Of Fixed Assets	292 000 000
				231	Acquisition Of Tangible Fixed Assets	292 000 000
					2311 Acquisition of Structures, Buildings	212 000 000
					2312 Acquisition of Transport Equipment	80 000 000
				28	Other Expenditures	500 000
				289	Premiums , Fees And Claims	500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2891 Premiums , Fees And Current Claims	500 000
0800	MINAFFET					<b>10 975 502 452</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 314 359 469</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 314 359 469</b>
			21		<b>Compensation Of Employees</b>	<b>765 521 260</b>
			211		<b>Salaries In Cash</b>	<b>688 971 260</b>
				2111	Salaries in cash for Political appointees	28 000 000
				2113	Salaries in cash for Other Employees	660 971 260
			213		<b>Social Contribution</b>	<b>76 550 000</b>
				2131	Actual Social Contribution	76 550 000
			22		<b>Use Of Goods And Services</b>	<b>28 838 209</b>
			222		<b>Professional, Research Services</b>	<b>28 838 209</b>
				2221	Professional and contractual Services	28 838 209
			23		<b>Acquisition Of Fixed Assets</b>	<b>2 520 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>2 520 000 000</b>
				2311	Acquisition of Structures, Buildings	2 500 000 000
				2315	Acquisition of Other Machinery and Equipment	20 000 000
	33				<b>DIPLOMATIC RELATIONS AND DIASPORA COORDINATION</b>	<b>7 661 142 983</b>
		3301			<b>BILATERAL AND MULTI-LATERAL COOPERATION</b>	<b>6 599 555 544</b>
			22		<b>Use Of Goods And Services</b>	<b>6 482 555 544</b>
			221		<b>General Expenses</b>	<b>5 866 555 544</b>
				2211	Office Supplies and Consumables	122 000 000
				2214	Communication Costs	84 985 723
				2216	Bank charges and commissions and other financial costs	2 008 000
				2217	Public Relations and Awareness	2 279 178 883
				2218	Membership and Subscriptions	3 378 382 938
			222		<b>Professional, Research Services</b>	<b>182 000 000</b>
				2221	Professional and contractual Services	182 000 000
			223		<b>Transport And Travel</b>	<b>434 000 000</b>
				2231	Transport and Travel	434 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>117 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>117 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	92 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25 000 000
		3302			<b>DIPLOMATIC ADVISORY SERVICES</b>	<b>289 432 800</b>
			22		<b>Use Of Goods And Services</b>	<b>289 432 800</b>
			221		<b>General Expenses</b>	<b>160 550 000</b>
				2211	Office Supplies and Consumables	90 000 000
				2212	Water and Energy	70 550 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>6 000 000</b>
				2221	Professional and contractual Services	6 000 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>60 500 000</b>
				2241	Maintenance and Repairs	40 000 000
				2242	Spare Parts	20 500 000
				226	<b>Training Costs</b>	<b>26 000 000</b>
				2261	Training Costs	26 000 000
				227	<b>Supplies And Services</b>	<b>36 382 800</b>
				2273	Security and Social Order	36 382 800
		3303	<b>DIASPORA COORDINATION</b>			<b>726 154 639</b>
			22	<b>Use Of Goods And Services</b>		<b>726 154 639</b>
			221	<b>General Expenses</b>		<b>299 263 280</b>
				2217	Public Relations and Awareness	299 263 280
			223	<b>Transport And Travel</b>		<b>426 891 359</b>
				2231	Transport and Travel	426 891 359
		3304	<b>DIPLOMATIC MISSIONS COORDINATION</b>			<b>46 000 000</b>
			22	<b>Use Of Goods And Services</b>		<b>46 000 000</b>
			221	<b>General Expenses</b>		<b>46 000 000</b>
				2217	Public Relations and Awareness	46 000 000
0801	<b>EMBASSY OF RWANDA - ADDIS ABABA</b>					<b>852 802 168</b>
	34	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>852 802 168</b>
		3401	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>842 640 168</b>
			21	<b>Compensation Of Employees</b>		<b>363 072 167</b>
			211	<b>Salaries In Cash</b>		<b>331 072 167</b>
				2112	Salaries in cash for Diplomats	251 072 167
				2113	Salaries in cash for Other Employees	80 000 000
			213	<b>Social Contribution</b>		<b>32 000 000</b>
				2131	Actual Social Contribution	32 000 000
			22	<b>Use Of Goods And Services</b>		<b>412 327 139</b>
			221	<b>General Expenses</b>		<b>317 660 673</b>
				2211	Office Supplies and Consumables	6 900 000
				2212	Water and Energy	35 118 993
				2213	Rental Costs	240 120 000
				2214	Communication Costs	19 700 000
				2215	Insurances and licences	14 600 000
				2216	Bank charges and commissions and other financial costs	1 221 680
			222	<b>Professional, Research Services</b>		<b>10 446 184</b>
				2221	Professional and contractual Services	10 446 184
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>58 840 282</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2241 Maintenance and Repairs	58 840 282
				227	Supplies And Services	25 380 000
					2273 Security and Social Order	25 380 000
			23		Acquisition Of Fixed Assets	27 000 000
				231	Acquisition Of Tangible Fixed Assets	27 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	27 000 000
			27		Social Benefits	40 240 862
				273	Employer Social Benefits	40 240 862
					2731 Employer Social Benefits in cash	40 240 862
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>10 162 000</b>
			22		Use Of Goods And Services	10 162 000
				221	General Expenses	8 122 000
					2214 Communication Costs	6 152 000
					2217 Public Relations and Awareness	1 970 000
			223		Transport And Travel	2 040 000
					2231 Transport and Travel	2 040 000
0802					<b>EMBASSY OF RWANDA - BEIJING</b>	<b>655 812 989</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>655 812 989</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>9 315 083</b>
			22		Use Of Goods And Services	7 000 000
				221	General Expenses	7 000 000
					2211 Office Supplies and Consumables	7 000 000
			28		Other Expenditures	2 315 083
				289	Premiums , Fees And Claims	2 315 083
					2891 Premiums , Fees And Current Claims	2 315 083
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>646 497 906</b>
			21		Compensation Of Employees	255 154 814
				211	Salaries In Cash	241 518 400
					2112 Salaries in cash for Diplomats	143 518 400
					2113 Salaries in cash for Other Employees	98 000 000
			213		Social Contribution	13 636 414
					2131 Actual Social Contribution	13 636 414
			22		Use Of Goods And Services	261 343 092
				221	General Expenses	182 063 470
					2212 Water and Energy	18 000 000
					2213 Rental Costs	95 000 000
					2214 Communication Costs	12 643 371
					2216 Bank charges and commissions and other financial costs	1 135 518
					2217 Public Relations and Awareness	55 284 581



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>13 000 000</b>
				2221	Professional and contractual Services	13 000 000
				223	<b>Transport And Travel</b>	<b>33 279 622</b>
				2231	Transport and Travel	33 279 622
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>20 000 000</b>
				2241	Maintenance and Repairs	20 000 000
				227	<b>Supplies And Services</b>	<b>13 000 000</b>
				2273	Security and Social Order	13 000 000
			27		<b>Social Benefits</b>	<b>130 000 000</b>
				273	<b>Employer Social Benefits</b>	<b>130 000 000</b>
				2731	Employer Social Benefits in cash	130 000 000
0803					<b>EMBASSY OF RWANDA - BERLIN</b>	<b>836 204 629</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>836 204 629</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>737 517 040</b>
			21		<b>Compensation Of Employees</b>	<b>292 373 192</b>
				211	<b>Salaries In Cash</b>	<b>264 873 192</b>
				2112	Salaries in cash for Diplomats	193 709 951
				2113	Salaries in cash for Other Employees	71 163 241
				213	<b>Social Contribution</b>	<b>27 500 000</b>
				2131	Actual Social Contribution	27 500 000
			22		<b>Use Of Goods And Services</b>	<b>327 344 323</b>
				221	<b>General Expenses</b>	<b>276 215 771</b>
				2211	Office Supplies and Consumables	29 629 717
				2212	Water and Energy	11 576 786
				2213	Rental Costs	216 656 338
				2214	Communication Costs	9 089 959
				2216	Bank charges and commissions and other financial costs	9 262 971
				222	<b>Professional, Research Services</b>	<b>25 759 076</b>
				2221	Professional and contractual Services	25 759 076
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>17 079 517</b>
				2241	Maintenance and Repairs	17 079 517
				227	<b>Supplies And Services</b>	<b>8 289 959</b>
				2273	Security and Social Order	8 289 959
			27		<b>Social Benefits</b>	<b>107 650 985</b>
				273	<b>Employer Social Benefits</b>	<b>107 650 985</b>
				2731	Employer Social Benefits in cash	107 650 985
			28		<b>Other Expenditures</b>	<b>10 148 540</b>
				289	<b>Premiums , Fees And Claims</b>	<b>10 148 540</b>
				2891	Premiums , Fees And Current Claims	10 148 540



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		3402	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>98 687 589</b>
			22	<b>Use Of Goods And Services</b>		<b>98 687 589</b>
			221	<b>General Expenses</b>		<b>26 060 000</b>
				2212	Water and Energy	60 000
				2217	Public Relations and Awareness	26 000 000
			222	<b>Professional, Research Services</b>		<b>10 417 890</b>
				2221	Professional and contractual Services	10 417 890
			223	<b>Transport And Travel</b>		<b>62 209 699</b>
				2231	Transport and Travel	62 209 699
0804	<b>EMBASSY OF RWANDA - BRUSSELS</b>					<b>782 758 029</b>
	34	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>782 758 029</b>
		3401	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>760 032 510</b>
			21	<b>Compensation Of Employees</b>		<b>458 691 519</b>
			211	<b>Salaries In Cash</b>		<b>423 241 519</b>
				2112	Salaries in cash for Diplomats	227 279 033
				2113	Salaries in cash for Other Employees	195 962 486
			213	<b>Social Contribution</b>		<b>35 450 000</b>
				2131	Actual Social Contribution	35 450 000
			22	<b>Use Of Goods And Services</b>		<b>212 891 855</b>
			221	<b>General Expenses</b>		<b>178 391 855</b>
				2211	Office Supplies and Consumables	18 000 000
				2212	Water and Energy	25 000 000
				2213	Rental Costs	94 891 855
				2214	Communication Costs	13 000 000
				2215	Insurances and licences	22 000 000
				2216	Bank charges and commissions and other financial costs	5 500 000
			222	<b>Professional, Research Services</b>		<b>20 000 000</b>
				2221	Professional and contractual Services	20 000 000
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>6 500 000</b>
				2241	Maintenance and Repairs	6 500 000
			227	<b>Supplies And Services</b>		<b>8 000 000</b>
				2273	Security and Social Order	8 000 000
			27	<b>Social Benefits</b>		<b>88 449 136</b>
			273	<b>Employer Social Benefits</b>		<b>88 449 136</b>
				2731	Employer Social Benefits in cash	88 449 136
		3402	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>22 725 519</b>
			22	<b>Use Of Goods And Services</b>		<b>22 725 519</b>
			221	<b>General Expenses</b>		<b>17 186 176</b>
				2214	Communication Costs	500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	16 686 176
				223	Transport And Travel	5 539 343
					2231 Transport and Travel	5 539 343
0805					<b>EMBASSY OF RWANDA - BUJUMBURA</b>	<b>476 508 219</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>476 508 219</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>410 120 219</b>
			21		<b>Compensation Of Employees</b>	<b>247 516 998</b>
			211		<b>Salaries In Cash</b>	<b>221 516 998</b>
				2112	Salaries in cash for Diplomats	171 516 998
				2113	Salaries in cash for Other Employees	50 000 000
			213		<b>Social Contribution</b>	<b>26 000 000</b>
				2131	Actual Social Contribution	26 000 000
			22		<b>Use Of Goods And Services</b>	<b>142 603 221</b>
			221		<b>General Expenses</b>	<b>119 253 221</b>
				2211	Office Supplies and Consumables	9 130 000
				2212	Water and Energy	20 463 221
				2213	Rental Costs	75 000 000
				2214	Communication Costs	6 000 000
				2215	Insurances and licences	7 365 000
				2216	Bank charges and commissions and other financial costs	1 295 000
			222		<b>Professional, Research Services</b>	<b>5 700 000</b>
				2221	Professional and contractual Services	5 700 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>5 500 000</b>
				2241	Maintenance and Repairs	5 500 000
			227		<b>Supplies And Services</b>	<b>12 150 000</b>
				2273	Security and Social Order	12 150 000
			27		<b>Social Benefits</b>	<b>20 000 000</b>
			273		<b>Employer Social Benefits</b>	<b>20 000 000</b>
				2731	Employer Social Benefits in cash	20 000 000
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>66 388 000</b>
			22		<b>Use Of Goods And Services</b>	<b>66 388 000</b>
			221		<b>General Expenses</b>	<b>32 968 000</b>
				2214	Communication Costs	7 300 000
				2217	Public Relations and Awareness	25 668 000
			223		<b>Transport And Travel</b>	<b>33 420 000</b>
				2231	Transport and Travel	33 420 000
0806					<b>RWANDA HIGH COMMISSION - DAR ES SALAAM</b>	<b>603 590 235</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>603 590 235</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>560 975 055</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			<b>21</b>		<b>Compensation Of Employees</b>	<b>346 054 520</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>308 554 520</b>
				2112	Salaries in cash for Diplomats	210 554 520
				2113	Salaries in cash for Other Employees	98 000 000
				<b>213</b>	<b>Social Contribution</b>	<b>37 500 000</b>
				2131	Actual Social Contribution	37 500 000
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>169 300 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>112 100 000</b>
				2211	Office Supplies and Consumables	2 000 000
				2212	Water and Energy	18 500 000
				2213	Rental Costs	62 000 000
				2214	Communication Costs	24 000 000
				2216	Bank charges and commissions and other financial costs	5 600 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>6 700 000</b>
				2221	Professional and contractual Services	6 700 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>16 000 000</b>
				2241	Maintenance and Repairs	16 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>34 500 000</b>
				2273	Security and Social Order	34 500 000
			<b>27</b>		<b>Social Benefits</b>	<b>45 620 535</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>45 620 535</b>
				2731	Employer Social Benefits in cash	45 620 535
		<b>3402</b>			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>42 615 180</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>42 615 180</b>
				<b>221</b>	<b>General Expenses</b>	<b>24 516 000</b>
				2214	Communication Costs	816 000
				2217	Public Relations and Awareness	23 700 000
				<b>223</b>	<b>Transport And Travel</b>	<b>15 749 180</b>
				2231	Transport and Travel	15 749 180
				<b>227</b>	<b>Supplies And Services</b>	<b>2 350 000</b>
				2273	Security and Social Order	2 350 000
<b>0807</b>					<b>EMBASSY OF RWANDA - GENEVA</b>	<b>1 213 572 709</b>
	<b>34</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>1 213 572 709</b>
		<b>3401</b>			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>1 024 286 336</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>524 968 671</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>493 468 671</b>
				2112	Salaries in cash for Diplomats	250 000 000
				2113	Salaries in cash for Other Employees	243 468 671
				<b>213</b>	<b>Social Contribution</b>	<b>31 500 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2131 Actual Social Contribution	31 500 000
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>328 489 969</b>
				<b>221</b>	<b>General Expenses</b>	<b>309 156 391</b>
				2211	Office Supplies and Consumables	19 489 200
				2212	Water and Energy	5 530 000
				2213	Rental Costs	257 735 013
				2214	Communication Costs	12 372 704
				2215	Insurances and licences	13 523 874
				2216	Bank charges and commissions and other financial costs	505 600
				<b>222</b>	<b>Professional, Research Services</b>	<b>3 510 549</b>
				2221	Professional and contractual Services	3 510 549
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>11 775 369</b>
				2241	Maintenance and Repairs	11 775 369
				<b>227</b>	<b>Supplies And Services</b>	<b>4 047 660</b>
				2273	Security and Social Order	4 047 660
			<b>27</b>	<b>Social Benefits</b>		<b>170 827 696</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>170 827 696</b>
				2731	Employer Social Benefits in cash	170 827 696
		<b>3402</b>	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>189 286 373</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>189 286 373</b>
				<b>221</b>	<b>General Expenses</b>	<b>101 145 617</b>
				2214	Communication Costs	10 000 000
				2217	Public Relations and Awareness	91 145 617
				<b>223</b>	<b>Transport And Travel</b>	<b>88 140 756</b>
				2231	Transport and Travel	88 140 756
<b>0808</b>	<b>RWANDA HIGH COMMISSION - KAMPALA</b>					<b>531 730 530</b>
	<b>34</b>	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>531 730 530</b>
		<b>3401</b>	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>523 884 530</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>288 653 183</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>279 153 183</b>
				2112	Salaries in cash for Diplomats	189 153 183
				2113	Salaries in cash for Other Employees	90 000 000
				<b>213</b>	<b>Social Contribution</b>	<b>9 500 000</b>
				2131	Actual Social Contribution	9 500 000
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>170 231 347</b>
				<b>221</b>	<b>General Expenses</b>	<b>129 481 347</b>
				2211	Office Supplies and Consumables	13 160 532
				2212	Water and Energy	53 000 000
				2213	Rental Costs	36 250 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2214 Communication Costs	12 490 965
					2215 Insurances and licences	12 699 850
					2216 Bank charges and commissions and other financial costs	1 880 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>9 540 000</b>
					2221 Professional and contractual Services	9 540 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>17 500 000</b>
					2241 Maintenance and Repairs	17 500 000
				<b>227</b>	<b>Supplies And Services</b>	<b>13 710 000</b>
					2273 Security and Social Order	13 710 000
			<b>27</b>		<b>Social Benefits</b>	<b>65 000 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>65 000 000</b>
					2731 Employer Social Benefits in cash	65 000 000
		<b>3402</b>			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>7 846 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>7 846 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>3 909 000</b>
					2214 Communication Costs	823 000
					2217 Public Relations and Awareness	3 086 000
				<b>223</b>	<b>Transport And Travel</b>	<b>3 937 000</b>
					2231 Transport and Travel	3 937 000
<b>0809</b>					<b>EMBASSY OF RWANDA - KHARTOUM</b>	<b>261 428 416</b>
	<b>34</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>261 428 416</b>
		<b>3401</b>			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>260 451 316</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>88 920 752</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>83 920 752</b>
					2112 Salaries in cash for Diplomats	55 120 752
					2113 Salaries in cash for Other Employees	28 800 000
				<b>213</b>	<b>Social Contribution</b>	<b>5 000 000</b>
					2131 Actual Social Contribution	5 000 000
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>136 530 564</b>
				<b>221</b>	<b>General Expenses</b>	<b>123 803 164</b>
					2211 Office Supplies and Consumables	7 677 957
					2212 Water and Energy	7 077 007
					2213 Rental Costs	71 000 000
					2214 Communication Costs	30 838 620
					2215 Insurances and licences	7 100 000
					2216 Bank charges and commissions and other financial costs	87 880
					2218 Membership and Subscriptions	21 700
				<b>222</b>	<b>Professional, Research Services</b>	<b>2 500 000</b>
					2221 Professional and contractual Services	2 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>10 200 400</b>
				2241	Maintenance and Repairs	10 200 400
				227	<b>Supplies And Services</b>	<b>27 000</b>
				2273	Security and Social Order	27 000
			27		<b>Social Benefits</b>	<b>35 000 000</b>
				273	<b>Employer Social Benefits</b>	<b>35 000 000</b>
				2731	Employer Social Benefits in cash	35 000 000
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>977 100</b>
			22		<b>Use Of Goods And Services</b>	<b>977 100</b>
				221	<b>General Expenses</b>	<b>536 600</b>
				2214	Communication Costs	10 300
				2217	Public Relations and Awareness	526 300
				223	<b>Transport And Travel</b>	<b>440 500</b>
				2231	Transport and Travel	440 500
0810					<b>RWANDA HIGH COMMISSION - LONDON</b>	<b>755 297 347</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>755 297 347</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>688 710 226</b>
			21		<b>Compensation Of Employees</b>	<b>412 765 085</b>
				211	<b>Salaries In Cash</b>	<b>384 765 085</b>
				2112	Salaries in cash for Diplomats	183 765 085
				2113	Salaries in cash for Other Employees	201 000 000
				213	<b>Social Contribution</b>	<b>28 000 000</b>
				2131	Actual Social Contribution	28 000 000
			22		<b>Use Of Goods And Services</b>	<b>223 715 715</b>
				221	<b>General Expenses</b>	<b>174 821 843</b>
				2211	Office Supplies and Consumables	500 000
				2212	Water and Energy	30 000 000
				2213	Rental Costs	100 214 112
				2214	Communication Costs	26 344 140
				2215	Insurances and licences	12 688 280
				2216	Bank charges and commissions and other financial costs	5 075 311
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>12 516 760</b>
				2241	Maintenance and Repairs	12 516 760
				227	<b>Supplies And Services</b>	<b>36 377 112</b>
				2273	Security and Social Order	36 377 112
			27		<b>Social Benefits</b>	<b>48 000 000</b>
				273	<b>Employer Social Benefits</b>	<b>48 000 000</b>
				2731	Employer Social Benefits in cash	48 000 000
			28		<b>Other Expenditures</b>	<b>4 229 426</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				281	Membership Dues And Subscriptions	4 229 426
				2812	Subscriptions	4 229 426
		3402	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>66 587 121</b>
			22	<b>Use Of Goods And Services</b>		<b>66 587 121</b>
			221	<b>General Expenses</b>		<b>50 587 121</b>
				2217	Public Relations and Awareness	50 587 121
			223	<b>Transport And Travel</b>		<b>16 000 000</b>
				2231	Transport and Travel	16 000 000
0811	<b>EMBASSY OF RWANDA - THE HAGUE</b>					<b>796 209 220</b>
	34	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>796 209 220</b>
		3401	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>760 009 220</b>
			21	<b>Compensation Of Employees</b>		<b>364 776 648</b>
			211	<b>Salaries In Cash</b>		<b>338 276 648</b>
				2112	Salaries in cash for Diplomats	138 276 648
				2113	Salaries in cash for Other Employees	200 000 000
			213	<b>Social Contribution</b>		<b>26 500 000</b>
				2131	Actual Social Contribution	26 500 000
			22	<b>Use Of Goods And Services</b>		<b>361 893 485</b>
			221	<b>General Expenses</b>		<b>269 893 485</b>
				2211	Office Supplies and Consumables	20 063 007
				2212	Water and Energy	50 000 000
				2213	Rental Costs	116 830 478
				2214	Communication Costs	60 000 000
				2215	Insurances and licences	20 000 000
				2216	Bank charges and commissions and other financial costs	3 000 000
			222	<b>Professional, Research Services</b>		<b>26 000 000</b>
				2221	Professional and contractual Services	26 000 000
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>42 000 000</b>
				2241	Maintenance and Repairs	42 000 000
			227	<b>Supplies And Services</b>		<b>24 000 000</b>
				2273	Security and Social Order	24 000 000
			27	<b>Social Benefits</b>		<b>33 339 087</b>
			273	<b>Employer Social Benefits</b>		<b>33 339 087</b>
				2731	Employer Social Benefits in cash	33 339 087
		3402	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>36 200 000</b>
			22	<b>Use Of Goods And Services</b>		<b>36 200 000</b>
			221	<b>General Expenses</b>		<b>35 700 000</b>
				2211	Office Supplies and Consumables	20 000 000
				2217	Public Relations and Awareness	15 700 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				223	<b>Transport And Travel</b>	<b>500 000</b>
				2231	Transport and Travel	500 000
0812					<b>RWANDA HIGH COMMISSION - NAIROBI</b>	<b>826 691 432</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>826 691 432</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>791 829 160</b>
			21		<b>Compensation Of Employees</b>	<b>409 694 016</b>
			211		<b>Salaries In Cash</b>	<b>362 694 016</b>
				2112	Salaries in cash for Diplomats	292 694 016
				2113	Salaries in cash for Other Employees	70 000 000
			213		<b>Social Contribution</b>	<b>47 000 000</b>
				2131	Actual Social Contribution	47 000 000
			22		<b>Use Of Goods And Services</b>	<b>236 822 120</b>
			221		<b>General Expenses</b>	<b>164 788 720</b>
				2211	Office Supplies and Consumables	29 426 800
				2212	Water and Energy	41 280 000
				2213	Rental Costs	57 600 000
				2214	Communication Costs	24 295 920
				2215	Insurances and licences	12 000 000
				2216	Bank charges and commissions and other financial costs	186 000
			222		<b>Professional, Research Services</b>	<b>8 078 400</b>
				2221	Professional and contractual Services	8 078 400
			223		<b>Transport And Travel</b>	<b>41 525 000</b>
				2231	Transport and Travel	41 525 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>22 000 000</b>
				2241	Maintenance and Repairs	22 000 000
			227		<b>Supplies And Services</b>	<b>430 000</b>
				2273	Security and Social Order	430 000
			27		<b>Social Benefits</b>	<b>142 213 022</b>
			273		<b>Employer Social Benefits</b>	<b>142 213 022</b>
				2731	Employer Social Benefits in cash	142 213 022
			28		<b>Other Expenditures</b>	<b>3 100 002</b>
			289		<b>Premiums , Fees And Claims</b>	<b>3 100 002</b>
				2891	Premiums , Fees And Current Claims	3 100 002
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>34 862 272</b>
			22		<b>Use Of Goods And Services</b>	<b>34 862 272</b>
			221		<b>General Expenses</b>	<b>15 172 272</b>
				2211	Office Supplies and Consumables	20 000
				2214	Communication Costs	2 500 000
				2217	Public Relations and Awareness	12 652 272



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>6 800 000</b>
				2221	Professional and contractual Services	6 800 000
				223	<b>Transport And Travel</b>	<b>12 890 000</b>
				2231	Transport and Travel	12 890 000
0813					<b>RWANDA HIGH COMMISSION - NEW DELHI</b>	<b>555 224 052</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>555 224 052</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>1 500 000</b>
			28		<b>Other Expenditures</b>	<b>1 500 000</b>
			289		<b>Premiums , Fees And Claims</b>	<b>1 500 000</b>
			2891		Premiums , Fees And Current Claims	1 500 000
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>553 724 052</b>
			21		<b>Compensation Of Employees</b>	<b>221 629 643</b>
			211		<b>Salaries In Cash</b>	<b>201 200 000</b>
			2112		Salaries in cash for Diplomats	162 000 000
			2113		Salaries in cash for Other Employees	39 200 000
			213		<b>Social Contribution</b>	<b>20 429 643</b>
			2131		Actual Social Contribution	20 429 643
			22		<b>Use Of Goods And Services</b>	<b>297 094 409</b>
			221		<b>General Expenses</b>	<b>253 448 409</b>
			2211		Office Supplies and Consumables	8 668 409
			2212		Water and Energy	13 300 000
			2213		Rental Costs	184 000 000
			2214		Communication Costs	6 500 000
			2217		Public Relations and Awareness	40 980 000
			223		<b>Transport And Travel</b>	<b>29 146 000</b>
			2231		Transport and Travel	29 146 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>7 000 000</b>
			2241		Maintenance and Repairs	7 000 000
			227		<b>Supplies And Services</b>	<b>7 500 000</b>
			2273		Security and Social Order	7 500 000
			27		<b>Social Benefits</b>	<b>35 000 000</b>
			273		<b>Employer Social Benefits</b>	<b>35 000 000</b>
			2731		Employer Social Benefits in cash	35 000 000
0814					<b>EMBASSY OF RWANDA - NEW YORK</b>	<b>1 841 660 959</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>1 841 660 959</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>1 730 011 635</b>
			21		<b>Compensation Of Employees</b>	<b>882 770 128</b>
			211		<b>Salaries In Cash</b>	<b>831 770 128</b>
			2112		Salaries in cash for Diplomats	461 385 064



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2113 Salaries in cash for Other Employees	370 385 064
				<b>213</b>	<b>Social Contribution</b>	<b>51 000 000</b>
					2131 Actual Social Contribution	51 000 000
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>469 243 760</b>
				<b>221</b>	<b>General Expenses</b>	<b>433 243 660</b>
					2211 Office Supplies and Consumables	15 216 500
					2212 Water and Energy	93 739 581
					2213 Rental Costs	300 000 000
					2214 Communication Costs	6 000 000
					2215 Insurances and licences	9 999 900
					2216 Bank charges and commissions and other financial costs	8 287 679
				<b>222</b>	<b>Professional, Research Services</b>	<b>4 000 000</b>
					2221 Professional and contractual Services	4 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>6 000 000</b>
					2241 Maintenance and Repairs	6 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>26 000 100</b>
					2273 Security and Social Order	26 000 100
			<b>27</b>		<b>Social Benefits</b>	<b>377 997 747</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>377 997 747</b>
					2731 Employer Social Benefits in cash	377 997 747
		<b>3402</b>			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>111 649 324</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>111 649 324</b>
				<b>221</b>	<b>General Expenses</b>	<b>97 991 324</b>
					2211 Office Supplies and Consumables	28 893 724
					2217 Public Relations and Awareness	69 097 600
				<b>223</b>	<b>Transport And Travel</b>	<b>13 658 000</b>
					2231 Transport and Travel	13 658 000
<b>0815</b>					<b>RWANDA HIGH COMMISSION - PRETORIA</b>	<b>445 365 821</b>
	<b>34</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>445 365 821</b>
		<b>3401</b>			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>439 997 345</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>229 943 345</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>213 143 345</b>
					2112 Salaries in cash for Diplomats	117 143 345
					2113 Salaries in cash for Other Employees	96 000 000
				<b>213</b>	<b>Social Contribution</b>	<b>16 800 000</b>
					2131 Actual Social Contribution	16 800 000
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>178 054 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>74 854 000</b>
					2211 Office Supplies and Consumables	12 604 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2212 Water and Energy	22 450 000
					2213 Rental Costs	16 000 000
					2214 Communication Costs	16 500 000
					2215 Insurances and licences	6 000 000
					2216 Bank charges and commissions and other financial costs	1 300 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>9 700 000</b>
					2221 Professional and contractual Services	9 700 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>13 500 000</b>
					2241 Maintenance and Repairs	13 500 000
				<b>227</b>	<b>Supplies And Services</b>	<b>80 000 000</b>
					2273 Security and Social Order	80 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>32 000 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>32 000 000</b>
					2731 Employer Social Benefits in cash	32 000 000
		<b>3402</b>			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>5 368 476</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>5 368 476</b>
				<b>221</b>	<b>General Expenses</b>	<b>4 596 476</b>
					2214 Communication Costs	3 687 236
					2217 Public Relations and Awareness	909 240
				<b>223</b>	<b>Transport And Travel</b>	<b>772 000</b>
					2231 Transport and Travel	772 000
<b>0816</b>					<b>EMBASSY OF RWANDA - STOCKHOLM</b>	<b>837 801 607</b>
	<b>34</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>837 801 607</b>
		<b>3401</b>			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>608 169 273</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>301 264 570</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>281 264 570</b>
					2112 Salaries in cash for Diplomats	130 293 239
					2113 Salaries in cash for Other Employees	150 971 331
				<b>213</b>	<b>Social Contribution</b>	<b>20 000 000</b>
					2131 Actual Social Contribution	20 000 000
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>237 018 889</b>
				<b>221</b>	<b>General Expenses</b>	<b>207 431 593</b>
					2211 Office Supplies and Consumables	13 286 629
					2212 Water and Energy	18 000 000
					2213 Rental Costs	145 968 460
					2214 Communication Costs	15 204 614
					2215 Insurances and licences	10 852 050
					2216 Bank charges and commissions and other financial costs	4 119 840
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>19 419 794</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2241 Maintenance and Repairs	19 419 794
				<b>227</b>	<b>Supplies And Services</b>	<b>10 167 502</b>
					2273 Security and Social Order	10 167 502
			<b>27</b>		<b>Social Benefits</b>	<b>65 632 584</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>65 632 584</b>
					2731 Employer Social Benefits in cash	65 632 584
			<b>28</b>		<b>Other Expenditures</b>	<b>4 253 230</b>
				<b>281</b>	<b>Membership Dues And Subscriptions</b>	<b>4 253 230</b>
					2812 Subscriptions	4 253 230
		<b>3402</b>			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>229 632 334</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>229 632 334</b>
				<b>221</b>	<b>General Expenses</b>	<b>91 531 726</b>
					2217 Public Relations and Awareness	91 531 726
			<b>223</b>		<b>Transport And Travel</b>	<b>138 100 608</b>
					2231 Transport and Travel	138 100 608
<b>0817</b>					<b>EMBASSY OF RWANDA - WASHINGTON</b>	<b>1 153 046 553</b>
	<b>34</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>1 153 046 553</b>
		<b>3401</b>			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>1 075 119 048</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>602 551 917</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>560 051 917</b>
					2112 Salaries in cash for Diplomats	278 051 917
					2113 Salaries in cash for Other Employees	282 000 000
			<b>213</b>		<b>Social Contribution</b>	<b>42 500 000</b>
					2131 Actual Social Contribution	42 500 000
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>412 567 131</b>
				<b>221</b>	<b>General Expenses</b>	<b>411 501 611</b>
					2211 Office Supplies and Consumables	21 000 000
					2212 Water and Energy	74 865 524
					2213 Rental Costs	313 945 047
					2214 Communication Costs	507 312
					2215 Insurances and licences	507 312
					2216 Bank charges and commissions and other financial costs	676 416
			<b>222</b>		<b>Professional, Research Services</b>	<b>338 208</b>
					2221 Professional and contractual Services	338 208
			<b>224</b>		<b>Maintenance And Repairs And Spare Parts</b>	<b>507 312</b>
					2241 Maintenance and Repairs	507 312
			<b>227</b>		<b>Supplies And Services</b>	<b>220 000</b>
					2273 Security and Social Order	220 000
			<b>27</b>		<b>Social Benefits</b>	<b>60 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				273	<b>Employer Social Benefits</b>	<b>60 000 000</b>
				2731	Employer Social Benefits in cash	60 000 000
		3402	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>77 927 505</b>
			22	<b>Use Of Goods And Services</b>		<b>77 927 505</b>
			221	<b>General Expenses</b>		<b>35 808 145</b>
				2214	Communication Costs	27 183 624
				2217	Public Relations and Awareness	8 624 521
			222	<b>Professional, Research Services</b>		<b>169 104</b>
				2221	Professional and contractual Services	169 104
			223	<b>Transport And Travel</b>		<b>41 950 256</b>
				2231	Transport and Travel	41 950 256
0818	<b>EMBASSY OF RWANDA - TOKYO</b>					<b>647 602 899</b>
	34	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>647 602 899</b>
		3402	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>647 602 899</b>
			21	<b>Compensation Of Employees</b>		<b>336 137 464</b>
			211	<b>Salaries In Cash</b>		<b>322 000 000</b>
				2112	Salaries in cash for Diplomats	142 000 000
				2113	Salaries in cash for Other Employees	180 000 000
			213	<b>Social Contribution</b>		<b>14 137 464</b>
				2131	Actual Social Contribution	14 137 464
			22	<b>Use Of Goods And Services</b>		<b>253 138 435</b>
			221	<b>General Expenses</b>		<b>212 638 896</b>
				2211	Office Supplies and Consumables	10 000 000
				2212	Water and Energy	14 110 000
				2213	Rental Costs	109 680 896
				2214	Communication Costs	9 300 000
				2216	Bank charges and commissions and other financial costs	4 008 000
				2217	Public Relations and Awareness	65 540 000
			222	<b>Professional, Research Services</b>		<b>840 000</b>
				2221	Professional and contractual Services	840 000
			223	<b>Transport And Travel</b>		<b>28 096 539</b>
				2231	Transport and Travel	28 096 539
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>8 863 000</b>
				2241	Maintenance and Repairs	8 863 000
			227	<b>Supplies And Services</b>		<b>2 700 000</b>
				2273	Security and Social Order	2 700 000
			27	<b>Social Benefits</b>		<b>48 500 000</b>
			273	<b>Employer Social Benefits</b>		<b>48 500 000</b>
				2731	Employer Social Benefits in cash	48 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			28		<b>Other Expenditures</b>	<b>9 827 000</b>
			281		<b>Membership Dues And Subscriptions</b>	<b>2 367 000</b>
				2811	Membership dues	2 367 000
			289		<b>Premiums , Fees And Claims</b>	<b>7 460 000</b>
				2891	Premiums , Fees And Current Claims	7 460 000
0819					<b>EMBASSY OF RWANDA - PARIS</b>	<b>836 320 001</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>836 320 001</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>756 554 763</b>
			21		<b>Compensation Of Employees</b>	<b>510 348 288</b>
			211		<b>Salaries In Cash</b>	<b>479 548 288</b>
				2112	Salaries in cash for Diplomats	234 000 000
				2113	Salaries in cash for Other Employees	245 548 288
			213		<b>Social Contribution</b>	<b>30 800 000</b>
				2131	Actual Social Contribution	30 800 000
			22		<b>Use Of Goods And Services</b>	<b>173 822 978</b>
			221		<b>General Expenses</b>	<b>164 128 733</b>
				2211	Office Supplies and Consumables	7 000 000
				2212	Water and Energy	10 000 000
				2213	Rental Costs	138 754 160
				2214	Communication Costs	906 161
				2215	Insurances and licences	4 468 412
				2216	Bank charges and commissions and other financial costs	3 000 000
			222		<b>Professional, Research Services</b>	<b>694 245</b>
				2221	Professional and contractual Services	694 245
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>9 000 000</b>
				2241	Maintenance and Repairs	9 000 000
			27		<b>Social Benefits</b>	<b>72 383 497</b>
			273		<b>Employer Social Benefits</b>	<b>72 383 497</b>
				2731	Employer Social Benefits in cash	72 383 497
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>79 765 238</b>
			22		<b>Use Of Goods And Services</b>	<b>79 765 238</b>
			221		<b>General Expenses</b>	<b>50 583 315</b>
				2214	Communication Costs	9 152 585
				2217	Public Relations and Awareness	41 430 730
			222		<b>Professional, Research Services</b>	<b>14 191 565</b>
				2221	Professional and contractual Services	14 191 565
			223		<b>Transport And Travel</b>	<b>14 990 358</b>
				2231	Transport and Travel	14 990 358
0820					<b>RWANDA HIGH COMMISSION - OTTAWA</b>	<b>589 112 317</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>589 112 317</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>522 274 149</b>
			21		<b>Compensation Of Employees</b>	<b>284 409 017</b>
			211		<b>Salaries In Cash</b>	<b>262 409 017</b>
				2112	Salaries in cash for Diplomats	182 409 017
				2113	Salaries in cash for Other Employees	80 000 000
			213		<b>Social Contribution</b>	<b>22 000 000</b>
				2131	Actual Social Contribution	22 000 000
			22		<b>Use Of Goods And Services</b>	<b>185 333 106</b>
			221		<b>General Expenses</b>	<b>160 533 106</b>
				2211	Office Supplies and Consumables	13 000 000
				2212	Water and Energy	45 000 000
				2213	Rental Costs	90 533 106
				2214	Communication Costs	6 000 000
				2215	Insurances and licences	4 000 000
				2216	Bank charges and commissions and other financial costs	2 000 000
			222		<b>Professional, Research Services</b>	<b>24 000 000</b>
				2221	Professional and contractual Services	24 000 000
			227		<b>Supplies And Services</b>	<b>800 000</b>
				2273	Security and Social Order	800 000
			27		<b>Social Benefits</b>	<b>52 532 026</b>
			273		<b>Employer Social Benefits</b>	<b>52 532 026</b>
				2731	Employer Social Benefits in cash	52 532 026
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>66 838 168</b>
			22		<b>Use Of Goods And Services</b>	<b>66 838 168</b>
			221		<b>General Expenses</b>	<b>44 021 000</b>
				2211	Office Supplies and Consumables	2 000 000
				2214	Communication Costs	10 007 000
				2217	Public Relations and Awareness	32 014 000
			222		<b>Professional, Research Services</b>	<b>2 000 000</b>
				2221	Professional and contractual Services	2 000 000
			223		<b>Transport And Travel</b>	<b>20 817 168</b>
				2231	Transport and Travel	20 817 168
0821					<b>EMBASSY OF RWANDA - SEOUL</b>	<b>616 840 967</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>616 840 967</b>
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>616 840 967</b>
			21		<b>Compensation Of Employees</b>	<b>286 503 792</b>
			211		<b>Salaries In Cash</b>	<b>214 016 052</b>
				2112	Salaries in cash for Diplomats	114 016 052



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2113 Salaries in cash for Other Employees	100 000 000
				<b>213</b>	<b>Social Contribution</b>	<b>72 487 740</b>
					2131 Actual Social Contribution	72 487 740
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>311 580 311</b>
				<b>221</b>	<b>General Expenses</b>	<b>268 818 784</b>
					2211 Office Supplies and Consumables	7 179 292
					2212 Water and Energy	14 469 957
					2213 Rental Costs	205 213 544
					2214 Communication Costs	19 995 919
					2216 Bank charges and commissions and other financial costs	364 507
					2217 Public Relations and Awareness	21 595 565
				<b>222</b>	<b>Professional, Research Services</b>	<b>7 130 161</b>
					2221 Professional and contractual Services	7 130 161
				<b>223</b>	<b>Transport And Travel</b>	<b>13 869 376</b>
					2231 Transport and Travel	13 869 376
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>13 784 312</b>
					2241 Maintenance and Repairs	10 183 505
					2242 Spare Parts	3 600 807
				<b>227</b>	<b>Supplies And Services</b>	<b>7 977 678</b>
					2273 Security and Social Order	7 977 678
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>5 291 094</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>5 291 094</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	2 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 291 094
			<b>27</b>		<b>Social Benefits</b>	<b>10 712 021</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>10 712 021</b>
					2731 Employer Social Benefits in cash	10 712 021
			<b>28</b>		<b>Other Expenditures</b>	<b>2 753 749</b>
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>2 753 749</b>
					2891 Premiums , Fees And Current Claims	2 753 749
<b>0822</b>					<b>RWANDA HIGH COMMISSION - SINGAPORE</b>	<b>645 346 122</b>
	<b>34</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>645 346 122</b>
		<b>3401</b>			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>26 043 527</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>23 515 345</b>
				<b>221</b>	<b>General Expenses</b>	<b>15 012 489</b>
					2211 Office Supplies and Consumables	10 012 489
					2217 Public Relations and Awareness	5 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>8 502 856</b>
					2231 Transport and Travel	8 502 856



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			28		<b>Other Expenditures</b>	<b>2 528 182</b>
			289		<b>Premiums , Fees And Claims</b>	<b>2 528 182</b>
				2891	Premiums , Fees And Current Claims	2 528 182
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>619 302 595</b>
			21		<b>Compensation Of Employees</b>	<b>269 601 370</b>
			211		<b>Salaries In Cash</b>	<b>250 701 370</b>
				2112	Salaries in cash for Diplomats	144 017 721
				2113	Salaries in cash for Other Employees	106 683 649
			213		<b>Social Contribution</b>	<b>18 900 000</b>
				2131	Actual Social Contribution	18 900 000
			22		<b>Use Of Goods And Services</b>	<b>320 701 225</b>
			221		<b>General Expenses</b>	<b>270 277 577</b>
				2211	Office Supplies and Consumables	17 710 000
				2212	Water and Energy	28 582 520
				2213	Rental Costs	150 000 000
				2214	Communication Costs	21 252 382
				2216	Bank charges and commissions and other financial costs	4 113 675
				2217	Public Relations and Awareness	46 419 000
				2218	Membership and Subscriptions	2 200 000
			222		<b>Professional, Research Services</b>	<b>9 100 000</b>
				2221	Professional and contractual Services	9 100 000
			223		<b>Transport And Travel</b>	<b>27 677 413</b>
				2231	Transport and Travel	27 677 413
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>13 646 235</b>
				2241	Maintenance and Repairs	13 646 235
			27		<b>Social Benefits</b>	<b>29 000 000</b>
			273		<b>Employer Social Benefits</b>	<b>29 000 000</b>
				2731	Employer Social Benefits in cash	29 000 000
0823					<b>EMBASSY OF RWANDA - KINSHASA</b>	<b>469 991 087</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>469 991 087</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>452 768 927</b>
			21		<b>Compensation Of Employees</b>	<b>171 403 927</b>
			211		<b>Salaries In Cash</b>	<b>150 403 927</b>
				2112	Salaries in cash for Diplomats	128 403 927
				2113	Salaries in cash for Other Employees	22 000 000
			213		<b>Social Contribution</b>	<b>21 000 000</b>
				2131	Actual Social Contribution	21 000 000
			22		<b>Use Of Goods And Services</b>	<b>256 365 000</b>
			221		<b>General Expenses</b>	<b>226 865 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2211 Office Supplies and Consumables	12 800 000
					2212 Water and Energy	17 650 000
					2213 Rental Costs	175 000 000
					2214 Communication Costs	16 000 000
					2215 Insurances and licences	3 850 000
					2216 Bank charges and commissions and other financial costs	1 565 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>10 000 000</b>
					2221 Professional and contractual Services	10 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>8 000 000</b>
					2241 Maintenance and Repairs	8 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>11 500 000</b>
					2273 Security and Social Order	11 500 000
			<b>27</b>	<b>Social Benefits</b>	<b>25 000 000</b>	
				<b>273</b>	<b>Employer Social Benefits</b>	<b>25 000 000</b>
					2731 Employer Social Benefits in cash	25 000 000
		<b>3402</b>	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>17 222 160</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>17 122 160</b>
				<b>221</b>	<b>General Expenses</b>	<b>8 572 160</b>
					2214 Communication Costs	2 251 000
					2217 Public Relations and Awareness	6 321 160
				<b>223</b>	<b>Transport And Travel</b>	<b>8 550 000</b>
					2231 Transport and Travel	8 550 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>100 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>100 000</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	100 000
<b>0824</b>	<b>EMBASSY OF RWANDA - ABU DHABI</b>					<b>629 925 854</b>
	<b>34</b>	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>629 925 854</b>
		<b>3401</b>	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>65 000 000</b>
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>65 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>65 000 000</b>
					2312 Acquisition of Transport Equipment	65 000 000
		<b>3402</b>	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>564 925 854</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>174 746 557</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>138 194 646</b>
					2112 Salaries in cash for Diplomats	98 194 646
					2113 Salaries in cash for Other Employees	40 000 000
				<b>213</b>	<b>Social Contribution</b>	<b>36 551 911</b>
					2131 Actual Social Contribution	36 551 911
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>321 462 173</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				<b>221</b>	<b>General Expenses</b>	<b>209 330 733</b>
				2211	Office Supplies and Consumables	30 909 401
				2212	Water and Energy	21 739 392
				2213	Rental Costs	116 000 000
				2214	Communication Costs	18 071 940
				2216	Bank charges and commissions and other financial costs	300 000
				2217	Public Relations and Awareness	22 310 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>18 350 400</b>
				2221	Professional and contractual Services	18 350 400
				<b>223</b>	<b>Transport And Travel</b>	<b>31 496 400</b>
				2231	Transport and Travel	31 496 400
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>23 754 400</b>
				2241	Maintenance and Repairs	23 754 400
				<b>227</b>	<b>Supplies And Services</b>	<b>38 530 240</b>
				2273	Security and Social Order	38 530 240
			<b>27</b>	<b>Social Benefits</b>	<b>65 374 132</b>	
			<b>273</b>	<b>Employer Social Benefits</b>	<b>65 374 132</b>	
				2731	Employer Social Benefits in cash	65 374 132
			<b>28</b>	<b>Other Expenditures</b>	<b>3 342 992</b>	
			<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>3 342 992</b>	
				2891	Premiums , Fees And Current Claims	3 342 992
<b>0825</b>					<b>RWANDA HIGH COMMISSION - ABUJA</b>	<b>453 778 440</b>
	<b>34</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>453 778 440</b>
		<b>3401</b>			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>436 621 342</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>219 019 342</b>
			<b>211</b>		<b>Salaries In Cash</b>	<b>200 019 342</b>
				2112	Salaries in cash for Diplomats	130 019 342
				2113	Salaries in cash for Other Employees	70 000 000
			<b>213</b>		<b>Social Contribution</b>	<b>19 000 000</b>
				2131	Actual Social Contribution	19 000 000
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>217 502 000</b>
			<b>221</b>		<b>General Expenses</b>	<b>216 552 000</b>
				2211	Office Supplies and Consumables	350 000
				2212	Water and Energy	5 420 000
				2213	Rental Costs	195 250 000
				2214	Communication Costs	14 982 000
				2215	Insurances and licences	100 000
				2216	Bank charges and commissions and other financial costs	450 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>350 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	350 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>200 000</b>
					2241 Maintenance and Repairs	200 000
				<b>227</b>	<b>Supplies And Services</b>	<b>400 000</b>
					2273 Security and Social Order	400 000
			<b>27</b>		<b>Social Benefits</b>	<b>100 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>100 000</b>
					2731 Employer Social Benefits in cash	100 000
		<b>3402</b>			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>17 157 098</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>17 157 098</b>
				<b>221</b>	<b>General Expenses</b>	<b>16 619 098</b>
					2211 Office Supplies and Consumables	13 879 200
					2212 Water and Energy	1 456 500
					2214 Communication Costs	817 000
					2216 Bank charges and commissions and other financial costs	1 000
					2217 Public Relations and Awareness	465 398
				<b>223</b>	<b>Transport And Travel</b>	<b>287 000</b>
					2231 Transport and Travel	287 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>51 000</b>
					2241 Maintenance and Repairs	1 000
					2242 Spare Parts	50 000
				<b>227</b>	<b>Supplies And Services</b>	<b>200 000</b>
					2273 Security and Social Order	200 000
<b>0826</b>					<b>EMBASSY OF RWANDA - DAKAR</b>	<b>546 629 654</b>
	<b>34</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>546 629 654</b>
		<b>3401</b>			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>544 914 665</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>243 838 342</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>225 838 342</b>
					2112 Salaries in cash for Diplomats	125 838 342
					2113 Salaries in cash for Other Employees	100 000 000
				<b>213</b>	<b>Social Contribution</b>	<b>18 000 000</b>
					2131 Actual Social Contribution	18 000 000
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>247 476 323</b>
				<b>221</b>	<b>General Expenses</b>	<b>236 676 323</b>
					2211 Office Supplies and Consumables	1 400 000
					2212 Water and Energy	25 700 000
					2213 Rental Costs	182 000 000
					2214 Communication Costs	20 201 323
					2215 Insurances and licences	6 250 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2216 Bank charges and commissions and other financial costs	1 125 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 000 000</b>
					2221 Professional and contractual Services	1 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>9 000 000</b>
					2241 Maintenance and Repairs	9 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>800 000</b>
					2273 Security and Social Order	800 000
			<b>27</b>	<b>Social Benefits</b>	<b>53 600 000</b>	
				<b>273</b>	<b>Employer Social Benefits</b>	<b>53 600 000</b>
					2731 Employer Social Benefits in cash	53 600 000
		<b>3402</b>	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>1 714 989</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>1 714 989</b>
				<b>221</b>	<b>General Expenses</b>	<b>666 789</b>
					2214 Communication Costs	271 789
					2217 Public Relations and Awareness	395 000
				<b>223</b>	<b>Transport And Travel</b>	<b>1 048 200</b>
					2231 Transport and Travel	1 048 200
<b>0827</b>	<b>EMBASSY OF RWANDA - TURKEY</b>					<b>919 365 125</b>
	<b>34</b>	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>919 365 125</b>
		<b>3401</b>	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>872 873 383</b>
			<b>21</b>	<b>Compensation Of Employees</b>	<b>332 388 630</b>	
				<b>211</b>	<b>Salaries In Cash</b>	<b>312 000 000</b>
					2112 Salaries in cash for Diplomats	192 000 000
					2113 Salaries in cash for Other Employees	120 000 000
				<b>213</b>	<b>Social Contribution</b>	<b>20 388 630</b>
					2131 Actual Social Contribution	20 388 630
			<b>22</b>	<b>Use Of Goods And Services</b>	<b>380 321 705</b>	
				<b>221</b>	<b>General Expenses</b>	<b>341 931 670</b>
					2211 Office Supplies and Consumables	8 520 000
					2212 Water and Energy	20 355 700
					2213 Rental Costs	240 625 000
					2214 Communication Costs	30 000
					2215 Insurances and licences	40 000 000
					2216 Bank charges and commissions and other financial costs	3 367 350
					2218 Membership and Subscriptions	29 033 620
				<b>222</b>	<b>Professional, Research Services</b>	<b>295 720</b>
					2221 Professional and contractual Services	295 720
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>24 900 000</b>
					2241 Maintenance and Repairs	24 900 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				227	<b>Supplies And Services</b>	<b>13 194 315</b>
				2273	Security and Social Order	13 194 315
			27		<b>Social Benefits</b>	<b>160 163 048</b>
				273	<b>Employer Social Benefits</b>	<b>160 163 048</b>
				2731	Employer Social Benefits in cash	160 163 048
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>46 491 742</b>
			22		<b>Use Of Goods And Services</b>	<b>46 491 742</b>
				221	<b>General Expenses</b>	<b>25 471 742</b>
				2211	Office Supplies and Consumables	4 101 742
				2213	Rental Costs	5 000 000
				2214	Communication Costs	3 100 000
				2217	Public Relations and Awareness	13 270 000
				222	<b>Professional, Research Services</b>	<b>1 000 000</b>
				2221	Professional and contractual Services	1 000 000
				223	<b>Transport And Travel</b>	<b>20 020 000</b>
				2231	Transport and Travel	20 020 000
0828					<b>EMBASSY OF RWANDA - RUSSIA</b>	<b>776 511 835</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>776 511 835</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>670 146 870</b>
			21		<b>Compensation Of Employees</b>	<b>350 325 650</b>
				211	<b>Salaries In Cash</b>	<b>323 725 650</b>
				2112	Salaries in cash for Diplomats	189 362 825
				2113	Salaries in cash for Other Employees	134 362 825
				213	<b>Social Contribution</b>	<b>26 600 000</b>
				2131	Actual Social Contribution	26 600 000
			22		<b>Use Of Goods And Services</b>	<b>258 691 780</b>
				221	<b>General Expenses</b>	<b>239 356 780</b>
				2211	Office Supplies and Consumables	5 873 000
				2212	Water and Energy	6 000 000
				2213	Rental Costs	212 862 180
				2214	Communication Costs	12 121 600
				2215	Insurances and licences	2 500 000
				222	<b>Professional, Research Services</b>	<b>2 000 000</b>
				2221	Professional and contractual Services	2 000 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>15 315 000</b>
				2241	Maintenance and Repairs	15 315 000
				227	<b>Supplies And Services</b>	<b>2 020 000</b>
				2273	Security and Social Order	2 020 000
			27		<b>Social Benefits</b>	<b>61 129 440</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				273	<b>Employer Social Benefits</b>	<b>61 129 440</b>
				2731	Employer Social Benefits in cash	61 129 440
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>106 364 965</b>
			22		<b>Use Of Goods And Services</b>	<b>106 364 965</b>
			221		<b>General Expenses</b>	<b>102 774 965</b>
				2211	Office Supplies and Consumables	53 064 965
				2214	Communication Costs	10 510 000
				2217	Public Relations and Awareness	39 200 000
			223		<b>Transport And Travel</b>	<b>3 590 000</b>
				2231	Transport and Travel	3 590 000
0829					<b>OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)</b>	<b>1 480 583 295</b>
	35				<b>GOVERNMENT COMMUNICATION SERVICES</b>	<b>1 480 583 295</b>
		3501			<b>GOVERNMENT COMMUNICATION SERVICES</b>	<b>1 480 583 295</b>
			21		<b>Compensation Of Employees</b>	<b>371 209 875</b>
			211		<b>Salaries In Cash</b>	<b>344 179 802</b>
				2113	Salaries in cash for Other Employees	344 179 802
			213		<b>Social Contribution</b>	<b>27 030 073</b>
				2131	Actual Social Contribution	27 030 073
			22		<b>Use Of Goods And Services</b>	<b>1 056 850 068</b>
			221		<b>General Expenses</b>	<b>85 761 312</b>
				2211	Office Supplies and Consumables	14 707 319
				2212	Water and Energy	10 985 433
				2214	Communication Costs	29 077 000
				2216	Bank charges and commissions and other financial costs	96 000
				2217	Public Relations and Awareness	30 895 560
			222		<b>Professional, Research Services</b>	<b>803 536 903</b>
				2221	Professional and contractual Services	803 536 903
			223		<b>Transport And Travel</b>	<b>160 707 853</b>
				2231	Transport and Travel	160 707 853
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>6 844 000</b>
				2241	Maintenance and Repairs	6 844 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>52 523 352</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>52 523 352</b>
				2311	Acquisition of Structures, Buildings	7 500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	9 350 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	35 673 352
0830					<b>RWANDA HIGH COMMISSION LUSAKA</b>	<b>512 374 996</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>512 374 996</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>381 100 268</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			<b>21</b>		<b>Compensation Of Employees</b>	<b>168 188 720</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>144 288 720</b>
				2112	Salaries in cash for Diplomats	44 288 720
				2113	Salaries in cash for Other Employees	100 000 000
				<b>213</b>	<b>Social Contribution</b>	<b>23 900 000</b>
				2131	Actual Social Contribution	23 900 000
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>175 614 459</b>
				<b>221</b>	<b>General Expenses</b>	<b>145 660 135</b>
				2211	Office Supplies and Consumables	17 226 964
				2212	Water and Energy	36 100 000
				2213	Rental Costs	64 710 159
				2214	Communication Costs	14 688 241
				2215	Insurances and licences	11 600 000
				2216	Bank charges and commissions and other financial costs	1 181 530
				2218	Membership and Subscriptions	153 241
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>9 109 552</b>
				2241	Maintenance and Repairs	9 109 552
				<b>227</b>	<b>Supplies And Services</b>	<b>20 844 772</b>
				2273	Security and Social Order	20 844 772
			<b>27</b>		<b>Social Benefits</b>	<b>35 000 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>35 000 000</b>
				2731	Employer Social Benefits in cash	35 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>2 297 089</b>
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>2 297 089</b>
				2891	Premiums , Fees And Current Claims	2 297 089
			<b>3402</b>		<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>131 274 728</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>131 274 728</b>
				<b>221</b>	<b>General Expenses</b>	<b>37 454 000</b>
				2214	Communication Costs	8 412 000
				2217	Public Relations and Awareness	29 042 000
				<b>223</b>	<b>Transport And Travel</b>	<b>93 820 728</b>
				2231	Transport and Travel	93 820 728
<b>0831</b>					<b>EMBASSY OF RWANDA IN LUANDA</b>	<b>887 800 102</b>
	<b>34</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>887 800 102</b>
		<b>3401</b>			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>714 534 378</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>173 041 895</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>149 041 895</b>
				2112	Salaries in cash for Diplomats	99 128 485
				2113	Salaries in cash for Other Employees	49 913 410



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				213	<b>Social Contribution</b>	<b>24 000 000</b>
				2131	Actual Social Contribution	24 000 000
			22		<b>Use Of Goods And Services</b>	<b>496 492 483</b>
			221		<b>General Expenses</b>	<b>434 676 483</b>
				2211	Office Supplies and Consumables	17 500 000
				2212	Water and Energy	17 200 000
				2213	Rental Costs	360 602 483
				2214	Communication Costs	26 024 000
				2215	Insurances and licences	11 000 000
				2216	Bank charges and commissions and other financial costs	2 350 000
			222		<b>Professional, Research Services</b>	<b>15 465 000</b>
				2221	Professional and contractual Services	15 465 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>32 396 000</b>
				2241	Maintenance and Repairs	32 396 000
			227		<b>Supplies And Services</b>	<b>13 955 000</b>
				2273	Security and Social Order	13 955 000
			27		<b>Social Benefits</b>	<b>45 000 000</b>
			273		<b>Employer Social Benefits</b>	<b>45 000 000</b>
				2731	Employer Social Benefits in cash	45 000 000
		3402			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>173 265 724</b>
			22		<b>Use Of Goods And Services</b>	<b>173 265 724</b>
			221		<b>General Expenses</b>	<b>87 114 000</b>
				2211	Office Supplies and Consumables	1 500 000
				2214	Communication Costs	9 100 000
				2217	Public Relations and Awareness	76 514 000
			222		<b>Professional, Research Services</b>	<b>4 000 000</b>
				2221	Professional and contractual Services	4 000 000
			223		<b>Transport And Travel</b>	<b>82 151 724</b>
				2231	Transport and Travel	82 151 724
0832					<b>EMBASSY OF RWANDA IN BRAZZAVILLE</b>	<b>594 027 691</b>
	34				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>594 027 691</b>
		3401			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>589 255 919</b>
			21		<b>Compensation Of Employees</b>	<b>166 311 919</b>
			211		<b>Salaries In Cash</b>	<b>141 311 919</b>
				2112	Salaries in cash for Diplomats	51 311 919
				2113	Salaries in cash for Other Employees	90 000 000
			213		<b>Social Contribution</b>	<b>25 000 000</b>
				2131	Actual Social Contribution	25 000 000
			22		<b>Use Of Goods And Services</b>	<b>362 944 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				<b>221</b>	<b>General Expenses</b>	<b>318 744 000</b>
				2211	Office Supplies and Consumables	10 500 000
				2212	Water and Energy	9 994 000
				2213	Rental Costs	264 250 000
				2214	Communication Costs	19 000 000
				2215	Insurances and licences	13 000 000
				2216	Bank charges and commissions and other financial costs	2 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>14 000 000</b>
				2221	Professional and contractual Services	14 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>12 500 000</b>
				2241	Maintenance and Repairs	12 500 000
				<b>227</b>	<b>Supplies And Services</b>	<b>17 700 000</b>
				2273	Security and Social Order	17 700 000
			<b>27</b>	<b>Social Benefits</b>	<b>60 000 000</b>	
			<b>273</b>	<b>Employer Social Benefits</b>	<b>60 000 000</b>	
				2731	Employer Social Benefits in cash	60 000 000
		<b>3402</b>	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>4 771 772</b>
			<b>22</b>	<b>Use Of Goods And Services</b>	<b>4 771 772</b>	
			<b>221</b>	<b>General Expenses</b>	<b>4 312 000</b>	
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	4 112 000
			<b>223</b>	<b>Transport And Travel</b>	<b>459 772</b>	
				2231	Transport and Travel	459 772
<b>0833</b>	<b>EMBASSY OF RWANDA IN CAIRO</b>					<b>680 835 060</b>
	<b>34</b>	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>680 835 060</b>
		<b>3401</b>	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>679 824 277</b>
			<b>21</b>	<b>Compensation Of Employees</b>	<b>127 863 331</b>	
			<b>211</b>	<b>Salaries In Cash</b>	<b>106 863 331</b>	
				2112	Salaries in cash for Diplomats	36 863 331
				2113	Salaries in cash for Other Employees	70 000 000
			<b>213</b>	<b>Social Contribution</b>	<b>21 000 000</b>	
				2131	Actual Social Contribution	21 000 000
			<b>22</b>	<b>Use Of Goods And Services</b>	<b>404 960 946</b>	
			<b>221</b>	<b>General Expenses</b>	<b>293 133 000</b>	
				2211	Office Supplies and Consumables	6 203 000
				2212	Water and Energy	42 600 000
				2213	Rental Costs	195 000 000
				2214	Communication Costs	35 130 000
				2215	Insurances and licences	12 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2216 Bank charges and commissions and other financial costs	1 700 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>46 827 946</b>
					2221 Professional and contractual Services	46 827 946
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>40 000 000</b>
					2241 Maintenance and Repairs	23 000 000
					2242 Spare Parts	17 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>25 000 000</b>
					2273 Security and Social Order	25 000 000
			<b>27</b>	<b>Social Benefits</b>	<b>147 000 000</b>	
				<b>273</b>	<b>Employer Social Benefits</b>	<b>147 000 000</b>
					2731 Employer Social Benefits in cash	147 000 000
		<b>3402</b>	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>1 010 783</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>1 010 783</b>
				<b>221</b>	<b>General Expenses</b>	<b>482 000</b>
					2211 Office Supplies and Consumables	2 000
					2214 Communication Costs	293 000
					2217 Public Relations and Awareness	187 000
				<b>223</b>	<b>Transport And Travel</b>	<b>528 783</b>
					2231 Transport and Travel	528 783
<b>0834</b>	<b>EMBASSY OF RWANDA IN DUBAI</b>					<b>382 561 386</b>
	<b>34</b>	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>382 561 386</b>
		<b>3402</b>	<b>DIPLOMATIC RELATIONS AND COOPERATION</b>			<b>382 561 386</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>85 340 000</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>65 000 000</b>
					2112 Salaries in cash for Diplomats	40 000 000
					2113 Salaries in cash for Other Employees	25 000 000
				<b>213</b>	<b>Social Contribution</b>	<b>20 340 000</b>
					2131 Actual Social Contribution	20 340 000
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>261 431 475</b>
				<b>221</b>	<b>General Expenses</b>	<b>190 543 475</b>
					2211 Office Supplies and Consumables	7 567 901
					2212 Water and Energy	12 644 928
					2213 Rental Costs	145 890 666
					2214 Communication Costs	8 639 980
					2216 Bank charges and commissions and other financial costs	300 000
					2217 Public Relations and Awareness	15 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>18 356 000</b>
					2221 Professional and contractual Services	18 356 000
				<b>223</b>	<b>Transport And Travel</b>	<b>12 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	12 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>13 740 800</b>
					2241 Maintenance and Repairs	8 949 600
					2242 Spare Parts	4 791 200
				<b>227</b>	<b>Supplies And Services</b>	<b>26 791 200</b>
					2273 Security and Social Order	26 791 200
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>11 385 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>11 385 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	11 385 000
			<b>27</b>		<b>Social Benefits</b>	<b>21 694 719</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>21 694 719</b>
					2731 Employer Social Benefits in cash	21 694 719
			<b>28</b>		<b>Other Expenditures</b>	<b>2 710 192</b>
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>2 710 192</b>
					2891 Premiums , Fees And Current Claims	2 710 192
<b>0835</b>					<b>EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV</b>	<b>861 605 958</b>
	<b>34</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>861 605 958</b>
		<b>3402</b>			<b>DIPLOMATIC RELATIONS AND COOPERATION</b>	<b>861 605 958</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>127 629 972</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>106 700 000</b>
					2112 Salaries in cash for Diplomats	66 700 000
					2113 Salaries in cash for Other Employees	40 000 000
				<b>213</b>	<b>Social Contribution</b>	<b>20 929 972</b>
					2131 Actual Social Contribution	20 929 972
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>569 320 056</b>
				<b>221</b>	<b>General Expenses</b>	<b>524 144 056</b>
					2211 Office Supplies and Consumables	28 460 000
					2212 Water and Energy	20 000 000
					2213 Rental Costs	396 294 306
					2214 Communication Costs	9 822 000
					2216 Bank charges and commissions and other financial costs	967 750
					2217 Public Relations and Awareness	68 600 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>3 790 000</b>
					2221 Professional and contractual Services	3 790 000
				<b>223</b>	<b>Transport And Travel</b>	<b>12 200 000</b>
					2231 Transport and Travel	12 200 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>14 290 000</b>
					2241 Maintenance and Repairs	14 290 000
				<b>227</b>	<b>Supplies And Services</b>	<b>14 896 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2273 Security and Social Order	14 896 000
			27		<b>Social Benefits</b>	<b>144 247 680</b>
				273	<b>Employer Social Benefits</b>	<b>144 247 680</b>
				2731	Employer Social Benefits in cash	144 247 680
			28		<b>Other Expenditures</b>	<b>20 408 250</b>
				281	<b>Membership Dues And Subscriptions</b>	<b>10 790 000</b>
				2812	Subscriptions	10 790 000
				289	<b>Premiums , Fees And Claims</b>	<b>9 618 250</b>
				2891	Premiums , Fees And Current Claims	9 618 250
0900	MINAGRI					<b>47 157 885 151</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 494 049 602</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 494 049 602</b>
			21		<b>Compensation Of Employees</b>	<b>595 741 159</b>
				211	<b>Salaries In Cash</b>	<b>517 457 440</b>
				2111	Salaries in cash for Political appointees	69 381 670
				2113	Salaries in cash for Other Employees	448 075 770
				213	<b>Social Contribution</b>	<b>78 283 719</b>
				2131	Actual Social Contribution	78 283 719
			22		<b>Use Of Goods And Services</b>	<b>807 308 443</b>
				221	<b>General Expenses</b>	<b>309 667 684</b>
				2211	Office Supplies and Consumables	75 600 000
				2212	Water and Energy	18 687 684
				2214	Communication Costs	59 430 000
				2215	Insurances and licences	1 050 000
				2216	Bank charges and commissions and other financial costs	1 575 000
				2217	Public Relations and Awareness	153 325 000
				222	<b>Professional, Research Services</b>	<b>77 012 146</b>
				2221	Professional and contractual Services	77 012 146
				223	<b>Transport And Travel</b>	<b>340 628 613</b>
				2231	Transport and Travel	340 628 613
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>45 000 000</b>
				2241	Maintenance and Repairs	45 000 000
				227	<b>Supplies And Services</b>	<b>30 000 000</b>
				2273	Security and Social Order	30 000 000
				229	<b>Other Use Of Goods And Services</b>	<b>5 000 000</b>
				2291	Other Use of Goods& Services	5 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>78 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>78 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	20 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	58 000 000
			28		<b>Other Expenditures</b>	<b>13 000 000</b>
				285	Miscellaneous Expenses	13 000 000
					2851 Miscellaneous Other Expenditures	13 000 000
	36				<b>AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION</b>	<b>18 502 504 001</b>
			3601		<b>SOIL CONSERVATION AND LAND HUSBANDRY</b>	<b>680 000 000</b>
				26	<b>Grants</b>	<b>680 000 000</b>
				267	Grants To Other General Government Units	680 000 000
					2672 Grants to Other General Government Units-Capital	680 000 000
			3602		<b>IRRIGATION AND WATER MANAGEMENT</b>	<b>17 772 504 001</b>
				22	<b>Use Of Goods And Services</b>	<b>656 126 605</b>
				222	<b>Professional, Research Services</b>	<b>460 041 605</b>
					2221 Professional and contractual Services	460 041 605
				223	<b>Transport And Travel</b>	<b>77 540 000</b>
					2231 Transport and Travel	77 540 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>118 545 000</b>
					2241 Maintenance and Repairs	118 545 000
				23	<b>Acquisition Of Fixed Assets</b>	<b>17 041 377 396</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>2 148 373 395</b>
					2311 Acquisition of Structures, Buildings	2 148 373 395
				234	<b>Acquisition Of Non Produced Assets</b>	<b>14 893 004 001</b>
					2341 Land	14 893 004 001
				26	<b>Grants</b>	<b>75 000 000</b>
				267	Grants To Other General Government Units	75 000 000
					2672 Grants to Other General Government Units-Capital	75 000 000
			3605		<b>LIVESTOCK DEVELOPMENT</b>	<b>50 000 000</b>
				22	<b>Use Of Goods And Services</b>	<b>50 000 000</b>
				221	<b>General Expenses</b>	<b>10 000 000</b>
					2217 Public Relations and Awareness	10 000 000
				222	<b>Professional, Research Services</b>	<b>20 000 000</b>
					2221 Professional and contractual Services	20 000 000
				223	<b>Transport And Travel</b>	<b>20 000 000</b>
					2231 Transport and Travel	20 000 000
	37				<b>RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS</b>	<b>202 500 000</b>
			3702		<b>FARMER COOPERATIVES AND ORGANIZATIONS</b>	<b>202 500 000</b>
				22	<b>Use Of Goods And Services</b>	<b>2 500 000</b>
				223	<b>Transport And Travel</b>	<b>2 500 000</b>
					2231 Transport and Travel	2 500 000
				26	<b>Grants</b>	<b>200 000 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	<b>Grants To Other General Government Units</b>	<b>200 000 000</b>
				2672	Grants to Other General Government Units-Capital	200 000 000
	<b>38</b>				<b>VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT</b>	<b>26 385 581 548</b>
		<b>3803</b>			<b>INSPECTION AND CERTIFICATION</b>	<b>26 385 581 548</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 196 506 739</b>
				<b>221</b>	<b>General Expenses</b>	<b>8 900 000</b>
				2211	Office Supplies and Consumables	3 000 000
				2217	Public Relations and Awareness	5 900 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 145 306 739</b>
				2221	Professional and contractual Services	1 145 306 739
				<b>223</b>	<b>Transport And Travel</b>	<b>31 300 000</b>
				2231	Transport and Travel	31 300 000
				<b>226</b>	<b>Training Costs</b>	<b>11 000 000</b>
				2261	Training Costs	11 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>20 139 297 810</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>20 139 297 810</b>
				2311	Acquisition of Structures, Buildings	8 370 579 673
				2313	Acquisition of Office Equipment, Furniture and Fittings	500 000
				2316	Acquisition of Cultivated Assets	11 768 218 137
			<b>26</b>		<b>Grants</b>	<b>5 049 776 999</b>
				<b>266</b>	<b>Intra - Entity Transfers</b>	<b>1 426 776 999</b>
				2662	Transfers to General Government Entities	1 426 776 999
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>3 623 000 000</b>
				2672	Grants to Other General Government Units-Capital	3 623 000 000
	<b>39</b>				<b>INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES</b>	<b>573 250 000</b>
		<b>3901</b>			<b>DECENTRALIZATION</b>	<b>221 950 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>221 950 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>45 950 000</b>
				2211	Office Supplies and Consumables	3 750 000
				2212	Water and Energy	1 000 000
				2214	Communication Costs	1 100 000
				2217	Public Relations and Awareness	40 100 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>30 000 000</b>
				2221	Professional and contractual Services	30 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>134 200 000</b>
				2231	Transport and Travel	134 200 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>10 000 000</b>
				2241	Maintenance and Repairs	10 000 000
				<b>226</b>	<b>Training Costs</b>	<b>1 800 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2261 Training Costs	1 800 000
		3902	<b>LEGAL AND REGULATORY FRAMEWORK</b>			<b>2 300 000</b>
			22	<b>Use Of Goods And Services</b>		<b>2 300 000</b>
			221	<b>General Expenses</b>		<b>1 400 000</b>
				2211	Office Supplies and Consumables	500 000
				2217	Public Relations and Awareness	900 000
			223	<b>Transport And Travel</b>		<b>900 000</b>
				2231	Transport and Travel	900 000
		3903	<b>AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT</b>			<b>342 500 000</b>
			22	<b>Use Of Goods And Services</b>		<b>342 500 000</b>
			221	<b>General Expenses</b>		<b>5 000 000</b>
				2217	Public Relations and Awareness	5 000 000
			222	<b>Professional, Research Services</b>		<b>330 000 000</b>
				2221	Professional and contractual Services	330 000 000
			223	<b>Transport And Travel</b>		<b>7 000 000</b>
				2231	Transport and Travel	7 000 000
			226	<b>Training Costs</b>		<b>500 000</b>
				2261	Training Costs	500 000
		3904	<b>CROSS CUTTING ISSUES IN AGRICULTURE</b>			<b>6 500 000</b>
			22	<b>Use Of Goods And Services</b>		<b>6 500 000</b>
			221	<b>General Expenses</b>		<b>2 100 000</b>
				2217	Public Relations and Awareness	2 100 000
			223	<b>Transport And Travel</b>		<b>4 400 000</b>
				2231	Transport and Travel	4 400 000
0901	<b>RWANDA AGRICULTURAL BOARD (RAB)</b>					<b>37 338 212 461</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>4 422 142 525</b>
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>4 422 142 525</b>
			21	<b>Compensation Of Employees</b>		<b>3 889 019 165</b>
			211	<b>Salaries In Cash</b>		<b>3 889 019 165</b>
				2113	Salaries in cash for Other Employees	3 889 019 165
			22	<b>Use Of Goods And Services</b>		<b>484 123 360</b>
			221	<b>General Expenses</b>		<b>136 923 360</b>
				2211	Office Supplies and Consumables	11 000 000
				2212	Water and Energy	25 423 360
				2214	Communication Costs	90 000 000
				2215	Insurances and licences	10 000 000
				2216	Bank charges and commissions and other financial costs	500 000
			222	<b>Professional, Research Services</b>		<b>29 000 000</b>
				2221	Professional and contractual Services	29 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				223	<b>Transport And Travel</b>	<b>278 200 000</b>
				2231	Transport and Travel	278 200 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>40 000 000</b>
				2241	Maintenance and Repairs	15 000 000
				2242	Spare Parts	25 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>49 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>49 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	39 000 000
	36				<b>AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION</b>	<b>26 255 427 871</b>
		3602			<b>IRRIGATION AND WATER MANAGEMENT</b>	<b>9 393 957 287</b>
			22		<b>Use Of Goods And Services</b>	<b>6 727 500 000</b>
			221		<b>General Expenses</b>	<b>154 500 000</b>
				2211	Office Supplies and Consumables	70 000 000
				2212	Water and Energy	5 000 000
				2214	Communication Costs	40 500 000
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	38 500 000
			222		<b>Professional, Research Services</b>	<b>5 518 500 000</b>
				2221	Professional and contractual Services	5 518 500 000
			223		<b>Transport And Travel</b>	<b>342 500 000</b>
				2231	Transport and Travel	342 500 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>410 000 000</b>
				2241	Maintenance and Repairs	410 000 000
			226		<b>Training Costs</b>	<b>148 000 000</b>
				2261	Training Costs	148 000 000
			227		<b>Supplies And Services</b>	<b>150 000 000</b>
				2273	Security and Social Order	150 000 000
			229		<b>Other Use Of Goods And Services</b>	<b>4 000 000</b>
				2291	Other Use of Goods& Services	4 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>2 666 457 287</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>2 316 457 287</b>
				2311	Acquisition of Structures, Buildings	2 316 457 287
			234		<b>Acquisition Of Non Produced Assets</b>	<b>350 000 000</b>
				2341	Land	350 000 000
		3603			<b>AGRICULTURAL MECHANIZATION</b>	<b>915 210 584</b>
			22		<b>Use Of Goods And Services</b>	<b>782 710 584</b>
			221		<b>General Expenses</b>	<b>9 500 000</b>
				2214	Communication Costs	3 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2215 Insurances and licences	6 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>292 000 000</b>
					2221 Professional and contractual Services	292 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>137 500 000</b>
					2231 Transport and Travel	137 500 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>268 710 584</b>
					2241 Maintenance and Repairs	168 710 584
					2242 Spare Parts	100 000 000
				<b>226</b>	<b>Training Costs</b>	<b>75 000 000</b>
					2261 Training Costs	75 000 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>112 500 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>112 500 000</b>
					2315 Acquisition of Other Machinery and Equipment	112 500 000
				<b>28</b>	<b>Other Expenditures</b>	<b>20 000 000</b>
				<b>288</b>	<b>Transfers Not Elsewhere Classified</b>	<b>20 000 000</b>
					2881 Current Transfers Not Elsewhere Classified	20 000 000
		<b>3605</b>	<b>LIVESTOCK DEVELOPMENT</b>			<b>3 508 185 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>2 311 335 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>247 056 134</b>
					2211 Office Supplies and Consumables	8 000 000
					2212 Water and Energy	45 438 201
					2214 Communication Costs	20 100 000
					2217 Public Relations and Awareness	173 517 933
				<b>222</b>	<b>Professional, Research Services</b>	<b>228 487 500</b>
					2221 Professional and contractual Services	228 487 500
				<b>223</b>	<b>Transport And Travel</b>	<b>457 796 200</b>
					2231 Transport and Travel	457 796 200
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>304 800 000</b>
					2241 Maintenance and Repairs	251 800 000
					2242 Spare Parts	53 000 000
				<b>226</b>	<b>Training Costs</b>	<b>101 520 000</b>
					2261 Training Costs	101 520 000
				<b>227</b>	<b>Supplies And Services</b>	<b>971 675 166</b>
					2271 Health and Hygiene	3 500 000
					2274 Veterinary and Agricultural Supplies	963 175 166
					2275 Other production materials and supplies	5 000 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1 193 850 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 193 850 000</b>
					2311 Acquisition of Structures, Buildings	300 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2313 Acquisition of Office Equipment, Furniture and Fittings	4 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 850 000
					2315 Acquisition of Other Machinery and Equipment	804 000 000
					2316 Acquisition of Cultivated Assets	84 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>3 000 000</b>
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>3 000 000</b>
				2891	Premiums , Fees And Current Claims	3 000 000
		<b>3606</b>			<b>NUTRITION AND HOUSEHOLD VULNERABILITY</b>	<b>2 729 526 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>2 662 429 600</b>
				<b>221</b>	<b>General Expenses</b>	<b>63 580 000</b>
				2211	Office Supplies and Consumables	9 200 000
				2214	Communication Costs	13 768 000
				2217	Public Relations and Awareness	40 612 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>93 000 000</b>
				2221	Professional and contractual Services	93 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>613 316 000</b>
				2231	Transport and Travel	613 316 000
				<b>226</b>	<b>Training Costs</b>	<b>156 690 000</b>
				2261	Training Costs	156 690 000
				<b>227</b>	<b>Supplies And Services</b>	<b>1 735 843 600</b>
				2274	Veterinary and Agricultural Supplies	1 735 843 600
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>67 096 400</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>67 096 400</b>
				2312	Acquisition of Transport Equipment	35 686 400
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	31 410 000
		<b>3607</b>			<b>SEED DEVELOPMENT</b>	<b>4 259 400 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>4 259 400 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>91 500 000</b>
				2212	Water and Energy	25 000 000
				2214	Communication Costs	5 000 000
				2215	Insurances and licences	22 500 000
				2217	Public Relations and Awareness	39 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>754 750 000</b>
				2221	Professional and contractual Services	754 750 000
				<b>223</b>	<b>Transport And Travel</b>	<b>681 650 000</b>
				2231	Transport and Travel	681 650 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>230 000 000</b>
				2241	Maintenance and Repairs	230 000 000
				<b>226</b>	<b>Training Costs</b>	<b>290 200 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2261 Training Costs	290 200 000
				<b>227</b>	<b>Supplies And Services</b>	<b>2 211 300 000</b>
					2274 Veterinary and Agricultural Supplies	2 211 300 000
		<b>3608</b>	<b>INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT</b>			<b>5 449 149 000</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>5 442 149 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>32 804 788</b>
					2211 Office Supplies and Consumables	1 349 000
					2214 Communication Costs	18 000 000
					2215 Insurances and licences	655 788
					2217 Public Relations and Awareness	12 800 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>292 200 000</b>
					2221 Professional and contractual Services	292 200 000
				<b>223</b>	<b>Transport And Travel</b>	<b>548 844 212</b>
					2231 Transport and Travel	548 844 212
				<b>226</b>	<b>Training Costs</b>	<b>64 300 000</b>
					2261 Training Costs	64 300 000
				<b>227</b>	<b>Supplies And Services</b>	<b>4 504 000 000</b>
					2274 Veterinary and Agricultural Supplies	4 504 000 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>7 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>7 000 000</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	7 000 000
	<b>37</b>		<b>RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS</b>			<b>6 660 642 065</b>
		<b>3701</b>	<b>RESEARCH AND TECHNOLOGY TRANSFER</b>			<b>5 133 720 465</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>4 569 167 813</b>
				<b>221</b>	<b>General Expenses</b>	<b>647 685 864</b>
					2211 Office Supplies and Consumables	368 584 000
					2212 Water and Energy	4 500 000
					2214 Communication Costs	133 626 864
					2215 Insurances and licences	5 850 000
					2216 Bank charges and commissions and other financial costs	40 000
					2217 Public Relations and Awareness	135 085 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>2 292 423 568</b>
					2221 Professional and contractual Services	2 292 423 568
				<b>223</b>	<b>Transport And Travel</b>	<b>1 145 985 539</b>
					2231 Transport and Travel	1 145 985 539
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>43 682 700</b>
					2241 Maintenance and Repairs	36 952 700
					2242 Spare Parts	6 730 000
				<b>225</b>	<b>Tools And Small Equipments</b>	<b>3 148 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2251 Small office equipments	2 000 000
					2252 Small tools & production equipments	1 148 000
				<b>226</b>	<b>Training Costs</b>	<b>137 997 500</b>
					2261 Training Costs	137 997 500
				<b>227</b>	<b>Supplies And Services</b>	<b>293 244 642</b>
					2274 Veterinary and Agricultural Supplies	278 244 642
					2275 Other production materials and supplies	15 000 000
				<b>228</b>	<b>Arrears</b>	<b>2 000 000</b>
					2281 Arrears - Use of Goods and Services	2 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>3 000 000</b>
					2291 Other Use of Goods& Services	3 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>524 870 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>509 860 000</b>
					2311 Acquisition of Structures, Buildings	107 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	26 260 000
					2315 Acquisition of Other Machinery and Equipment	365 200 000
					2317 Acquisition of Intangible Assets	11 400 000
				<b>232</b>	<b>Acquisition Of Inventories</b>	<b>10 730 000</b>
					2321 Strategic Stocks	6 500 000
					2322 Other inventories	4 230 000
				<b>233</b>	<b>Acquisition Of Valuables</b>	<b>4 280 000</b>
					2331 Valuables	4 280 000
			<b>26</b>		<b>Grants</b>	<b>31 078 400</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>31 078 400</b>
					2633 Transfers for salaries	31 078 400
			<b>28</b>		<b>Other Expenditures</b>	<b>8 604 252</b>
				<b>282</b>	<b>Schoraships And Other Education Benefits</b>	<b>6 604 252</b>
					2821 Scholarships	3 300 000
					2822 Other educational benefits	3 304 252
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>2 000 000</b>
					2851 Miscellaneous Other Expenditures	2 000 000
		<b>3703</b>			<b>EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS</b>	<b>1 526 921 600</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 496 921 600</b>
				<b>221</b>	<b>General Expenses</b>	<b>203 200 000</b>
					2211 Office Supplies and Consumables	15 000 000
					2214 Communication Costs	28 000 000
					2215 Insurances and licences	4 200 000
					2217 Public Relations and Awareness	156 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>244 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	244 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>612 193 000</b>
					2231 Transport and Travel	612 193 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>23 000 000</b>
					2241 Maintenance and Repairs	23 000 000
				<b>226</b>	<b>Training Costs</b>	<b>111 507 000</b>
					2261 Training Costs	111 507 000
				<b>227</b>	<b>Supplies And Services</b>	<b>303 021 600</b>
					2274 Veterinary and Agricultural Supplies	303 021 600
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>30 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>30 000 000</b>
					2315 Acquisition of Other Machinery and Equipment	30 000 000
<b>0902</b>					<b>NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)</b>	<b>8 309 197 287</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 187 939 902</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 187 939 902</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>913 159 111</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>913 159 111</b>
					2113 Salaries in cash for Other Employees	913 159 111
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>272 280 791</b>
				<b>221</b>	<b>General Expenses</b>	<b>109 481 007</b>
					2211 Office Supplies and Consumables	32 000 000
					2212 Water and Energy	26 000 000
					2214 Communication Costs	37 500 000
					2217 Public Relations and Awareness	13 981 007
				<b>222</b>	<b>Professional, Research Services</b>	<b>15 000 000</b>
					2221 Professional and contractual Services	15 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>115 299 784</b>
					2231 Transport and Travel	115 299 784
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>22 500 000</b>
					2241 Maintenance and Repairs	22 500 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>10 000 000</b>
					2291 Other Use of Goods& Services	10 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>2 500 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>2 500 000</b>
					2851 Miscellaneous Other Expenditures	2 500 000
	<b>38</b>				<b>VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT</b>	<b>7 121 257 385</b>
		<b>3801</b>			<b>CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET</b>	<b>344 101 214</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>244 101 214</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>242 000 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	242 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>2 101 214</b>
					2231 Transport and Travel	2 101 214
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>100 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>100 000 000</b>
					2316 Acquisition of Cultivated Assets	100 000 000
		<b>3802</b>			<b>DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS</b>	<b>5 924 981 806</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>3 792 928 161</b>
				<b>221</b>	<b>General Expenses</b>	<b>198 505 278</b>
					2211 Office Supplies and Consumables	46 644 916
					2217 Public Relations and Awareness	151 860 362
			<b>222</b>		<b>Professional, Research Services</b>	<b>2 185 588 767</b>
					2221 Professional and contractual Services	2 185 588 767
			<b>223</b>		<b>Transport And Travel</b>	<b>199 666 374</b>
					2231 Transport and Travel	199 666 374
			<b>224</b>		<b>Maintenance And Repairs And Spare Parts</b>	<b>204 304 514</b>
					2241 Maintenance and Repairs	204 304 514
			<b>226</b>		<b>Training Costs</b>	<b>24 994 780</b>
					2261 Training Costs	24 994 780
			<b>227</b>		<b>Supplies And Services</b>	<b>979 868 448</b>
					2274 Veterinary and Agricultural Supplies	979 868 448
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>2 132 053 645</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 097 426 828</b>
					2316 Acquisition of Cultivated Assets	1 097 426 828
				<b>235</b>	<b>Acquisition Of Investment In Financial Assets - Domestic</b>	<b>1 034 626 817</b>
					2354 Shares Public Corporations and Quasi Public Corproation	1 034 626 817
		<b>3804</b>			<b>MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS</b>	<b>852 174 365</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>14 787 132</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>14 787 132</b>
					2221 Professional and contractual Services	14 787 132
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>837 387 233</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>837 387 233</b>
					2311 Acquisition of Structures, Buildings	344 482 817
					2316 Acquisition of Cultivated Assets	492 904 416
<b>1000</b>	<b>MINICOM</b>					<b>19 936 976 324</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 415 386 358</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 415 386 358</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>586 151 933</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>524 934 676</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2111 Salaries in cash for Political appointees	118 183 712
					2113 Salaries in cash for Other Employees	406 750 964
				<b>213</b>	<b>Social Contribution</b>	<b>61 217 257</b>
					2131 Actual Social Contribution	61 217 257
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>804 234 425</b>
				<b>221</b>	<b>General Expenses</b>	<b>367 790 225</b>
					2211 Office Supplies and Consumables	99 046 800
					2212 Water and Energy	20 162 000
					2214 Communication Costs	39 210 000
					2216 Bank charges and commissions and other financial costs	2 288 000
					2217 Public Relations and Awareness	207 083 425
				<b>222</b>	<b>Professional, Research Services</b>	<b>66 562 000</b>
					2221 Professional and contractual Services	66 562 000
				<b>223</b>	<b>Transport And Travel</b>	<b>347 695 200</b>
					2231 Transport and Travel	347 695 200
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>22 187 000</b>
					2241 Maintenance and Repairs	22 187 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>25 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>25 000 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	25 000 000
<b>40</b>					<b>TRADE DEVELOPMENT AND PROMOTION</b>	<b>4 218 839 966</b>
			<b>4001</b>		<b>DOMESTIC TRADE PROMOTION</b>	<b>60 000 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>60 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>15 768 600</b>
					2217 Public Relations and Awareness	15 768 600
				<b>223</b>	<b>Transport And Travel</b>	<b>41 581 400</b>
					2231 Transport and Travel	41 581 400
				<b>226</b>	<b>Training Costs</b>	<b>2 650 000</b>
					2261 Training Costs	2 650 000
			<b>4002</b>		<b>EXTERNAL TRADE PROMOTION</b>	<b>4 125 839 966</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>4 121 839 966</b>
				<b>221</b>	<b>General Expenses</b>	<b>73 368 240</b>
					2211 Office Supplies and Consumables	21 958 240
					2214 Communication Costs	6 500 000
					2217 Public Relations and Awareness	44 910 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>3 944 981 726</b>
					2221 Professional and contractual Services	3 944 981 726
				<b>223</b>	<b>Transport And Travel</b>	<b>103 490 000</b>
					2231 Transport and Travel	103 490 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		<b>Acquisition Of Fixed Assets</b>	<b>4 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>4 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	4 000 000
		4003			<b>INTELLECTUAL PROPERTY RIGHTS PROMOTION</b>	<b>33 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>33 000 000</b>
			221		<b>General Expenses</b>	<b>17 000 000</b>
				2217	Public Relations and Awareness	17 000 000
			222		<b>Professional, Research Services</b>	<b>16 000 000</b>
				2221	Professional and contractual Services	16 000 000
	41				<b>INDUSTRY DEVELOPMENT AND PROMOTION</b>	<b>13 872 750 000</b>
		4101			<b>STRATEGIC INDUSTRIES DEVELOPMENT</b>	<b>3 500 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>2 855 000 000</b>
			221		<b>General Expenses</b>	<b>11 000 000</b>
				2217	Public Relations and Awareness	11 000 000
			222		<b>Professional, Research Services</b>	<b>874 000 000</b>
				2221	Professional and contractual Services	874 000 000
			223		<b>Transport And Travel</b>	<b>20 000 000</b>
				2231	Transport and Travel	20 000 000
			227		<b>Supplies And Services</b>	<b>1 950 000 000</b>
				2273	Security and Social Order	1 950 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>645 000 000</b>
			234		<b>Acquisition Of Non Produced Assets</b>	<b>645 000 000</b>
				2341	Land	645 000 000
		4102			<b>DOMESTIC INDUSTRIES COMPETITIVENESS</b>	<b>150 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>150 000 000</b>
			221		<b>General Expenses</b>	<b>142 780 000</b>
				2217	Public Relations and Awareness	142 780 000
			223		<b>Transport And Travel</b>	<b>7 220 000</b>
				2231	Transport and Travel	7 220 000
		4103			<b>LOGISTICS AND INFRASTRUCTURE DEVELOPMENT</b>	<b>10 222 750 000</b>
			22		<b>Use Of Goods And Services</b>	<b>9 922 750 000</b>
			221		<b>General Expenses</b>	<b>10 300 000</b>
				2217	Public Relations and Awareness	10 300 000
			222		<b>Professional, Research Services</b>	<b>5 566 850 000</b>
				2221	Professional and contractual Services	5 566 850 000
			223		<b>Transport And Travel</b>	<b>345 600 000</b>
				2231	Transport and Travel	345 600 000
			227		<b>Supplies And Services</b>	<b>4 000 000 000</b>
				2273	Security and Social Order	4 000 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		Acquisition Of Fixed Assets	300 000 000
			234		Acquisition Of Non Produced Assets	300 000 000
				2341	Land	300 000 000
	E3				<b>ENTREPRENEURSHIP AND SMES DEVELOPMENT</b>	<b>430 000 000</b>
		E301			<b>SMES COMPETITIVENESS PROMOTION</b>	<b>200 000 000</b>
			22		Use Of Goods And Services	200 000 000
			221		General Expenses	47 100 000
				2217	Public Relations and Awareness	47 100 000
			222		Professional, Research Services	126 500 000
				2221	Professional and contractual Services	126 500 000
			223		Transport And Travel	26 400 000
				2231	Transport and Travel	26 400 000
		E302			<b>ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION</b>	<b>230 000 000</b>
			22		Use Of Goods And Services	230 000 000
			221		General Expenses	11 500 000
				2217	Public Relations and Awareness	11 500 000
			222		Professional, Research Services	199 000 000
				2221	Professional and contractual Services	199 000 000
			223		Transport And Travel	19 500 000
				2231	Transport and Travel	19 500 000
1001					<b>RWANDA STANDARDS BOARD (RSB)</b>	<b>2 338 900 165</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 405 858 832</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 405 858 832</b>
			21		Compensation Of Employees	827 759 141
			211		Salaries In Cash	589 702 060
				2113	Salaries in cash for Other Employees	589 702 060
			213		Social Contribution	238 057 081
				2131	Actual Social Contribution	238 057 081
			22		Use Of Goods And Services	362 362 107
			221		General Expenses	164 365 986
				2211	Office Supplies and Consumables	13 309 442
				2212	Water and Energy	73 950 008
				2214	Communication Costs	35 777 588
				2215	Insurances and licences	17 600 004
				2216	Bank charges and commissions and other financial costs	300 000
				2217	Public Relations and Awareness	23 428 944
			222		Professional, Research Services	26 603 720
				2221	Professional and contractual Services	26 603 720
			223		Transport And Travel	136 006 929



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	136 006 929
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>14 043 672</b>
				2241	Maintenance and Repairs	13 743 672
				2242	Spare Parts	300 000
				<b>227</b>	<b>Supplies And Services</b>	<b>17 416 800</b>
				2273	Security and Social Order	17 416 800
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>3 925 000</b>
				2291	Other Use of Goods& Services	3 925 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>212 981 584</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>212 981 584</b>
				2311	Acquisition of Structures, Buildings	200 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 850 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 131 584
			<b>28</b>		<b>Other Expenditures</b>	<b>2 756 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>2 756 000</b>
				2851	Miscellaneous Other Expenditures	2 756 000
	<b>42</b>				<b>STANDARDS DEVELOPMENT AND CERTIFICATION</b>	<b>12 704 967</b>
			<b>4201</b>		<b>STANDARDS DEVELOPMENT REVIEW AND HARMONISATION</b>	<b>2 500 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>2 500 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>2 500 000</b>
				2217	Public Relations and Awareness	2 500 000
			<b>4202</b>		<b>STANDARDS RESEARCH AND DISSEMINATION</b>	<b>3 474 967</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>3 474 967</b>
				<b>221</b>	<b>General Expenses</b>	<b>3 000 000</b>
				2217	Public Relations and Awareness	3 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>474 967</b>
				2221	Professional and contractual Services	474 967
			<b>4203</b>		<b>PRODUCT AND SYSTEM CERTIFICATION</b>	<b>6 730 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>6 230 000</b>
				<b>223</b>	<b>Transport And Travel</b>	<b>6 230 000</b>
				2231	Transport and Travel	6 230 000
			<b>28</b>		<b>Other Expenditures</b>	<b>500 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>500 000</b>
				2851	Miscellaneous Other Expenditures	500 000
	<b>43</b>				<b>QUALITY AND SAFETY TESTING</b>	<b>712 865 000</b>
			<b>4302</b>		<b>CHEMICAL TESTING PROMOTION</b>	<b>382 865 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>2 625 000</b>
				<b>223</b>	<b>Transport And Travel</b>	<b>2 200 000</b>
				2231	Transport and Travel	2 200 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				227	Supplies And Services	425 000
				2272	Clothing and Uniforms	425 000
			23		Acquisition Of Fixed Assets	380 000 000
			231		Acquisition Of Tangible Fixed Assets	380 000 000
				2315	Acquisition of Other Machinery and Equipment	380 000 000
			28		Other Expenditures	240 000
			285		Miscellaneous Expenses	240 000
				2851	Miscellaneous Other Expenditures	240 000
		4303			MATERIALS TESTING PROMOTION	330 000 000
			23		Acquisition Of Fixed Assets	330 000 000
			231		Acquisition Of Tangible Fixed Assets	330 000 000
				2315	Acquisition of Other Machinery and Equipment	330 000 000
	44				METROLOGY SERVICE PROMOTION	207 471 366
		4403			CHEMICAL METROLOGY SERVICES PROMOTION	207 471 366
			22		Use Of Goods And Services	7 471 366
			221		General Expenses	471 366
				2211	Office Supplies and Consumables	471 366
			222		Professional, Research Services	7 000 000
				2221	Professional and contractual Services	7 000 000
			23		Acquisition Of Fixed Assets	200 000 000
			231		Acquisition Of Tangible Fixed Assets	200 000 000
				2315	Acquisition of Other Machinery and Equipment	200 000 000
1002					RWANDA COOPERATIVES AGENCY (RCA)	3 165 470 895
	01				ADMINISTRATIVE AND SUPPORT SERVICES	878 720 831
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	878 720 831
			21		Compensation Of Employees	567 965 260
			211		Salaries In Cash	497 672 980
				2113	Salaries in cash for Other Employees	497 672 980
			213		Social Contribution	70 292 280
				2131	Actual Social Contribution	70 292 280
			22		Use Of Goods And Services	285 809 862
			221		General Expenses	144 100 001
				2211	Office Supplies and Consumables	40 500 000
				2212	Water and Energy	5 200 000
				2214	Communication Costs	39 000 000
				2215	Insurances and licences	800 000
				2216	Bank charges and commissions and other financial costs	2 100 000
				2217	Public Relations and Awareness	56 500 001
			222		Professional, Research Services	26 141 357



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	26 141 357
				<b>223</b>	<b>Transport And Travel</b>	<b>71 522 796</b>
					2231 Transport and Travel	71 522 796
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>15 045 708</b>
					2241 Maintenance and Repairs	11 545 708
					2242 Spare Parts	3 500 000
				<b>226</b>	<b>Training Costs</b>	<b>10 000 000</b>
					2261 Training Costs	10 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>15 000 000</b>
					2273 Security and Social Order	15 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>4 000 000</b>
					2291 Other Use of Goods& Services	4 000 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>19 945 709</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>19 945 709</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	19 945 709
				<b>27</b>	<b>Social Benefits</b>	<b>5 000 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>5 000 000</b>
					2731 Employer Social Benefits in cash	5 000 000
	<b>45</b>				<b>COOPERATIVES PROMOTION</b>	<b>2 040 039 122</b>
		<b>4501</b>			<b>NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING</b>	<b>209 980 800</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>144 535 096</b>
				<b>221</b>	<b>General Expenses</b>	<b>7 500 000</b>
					2217 Public Relations and Awareness	7 500 000
				<b>223</b>	<b>Transport And Travel</b>	<b>66 603 096</b>
					2231 Transport and Travel	66 603 096
				<b>226</b>	<b>Training Costs</b>	<b>70 432 000</b>
					2261 Training Costs	70 432 000
			<b>25</b>		<b>Subsidies</b>	<b>65 445 704</b>
				<b>252</b>	<b>Subsidies To Private Enterprises</b>	<b>65 445 704</b>
					2521 Subsidies to Non Financial Private Enterprises	65 445 704
		<b>4502</b>			<b>FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING</b>	<b>1 830 058 322</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 830 058 322</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 830 058 322</b>
					2221 Professional and contractual Services	1 830 058 322
	<b>46</b>				<b>COOPERATIVES REGULATION</b>	<b>246 710 942</b>
		<b>4601</b>			<b>INSPECTION AND AUDIT</b>	<b>239 954 942</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>239 954 942</b>
				<b>223</b>	<b>Transport And Travel</b>	<b>239 954 942</b>
					2231 Transport and Travel	239 954 942



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017	
		4602	<b>COOPERATIVES ACCREDITATION</b>			<b>6 756 000</b>	
			22	<b>Use Of Goods And Services</b>			<b>6 756 000</b>
			221	<b>General Expenses</b>			<b>1 500 000</b>
				2211	Office Supplies and Consumables	1 500 000	
			223	<b>Transport And Travel</b>			<b>5 256 000</b>
				2231	Transport and Travel	5 256 000	
1004			<b>NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)</b>			<b>3 407 006 159</b>	
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>927 006 159</b>	
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>927 006 159</b>	
			21	<b>Compensation Of Employees</b>			<b>607 006 159</b>
			211	<b>Salaries In Cash</b>			<b>492 371 615</b>
				2113	Salaries in cash for Other Employees	492 371 615	
			213	<b>Social Contribution</b>			<b>114 634 544</b>
				2131	Actual Social Contribution	114 634 544	
			22	<b>Use Of Goods And Services</b>			<b>304 060 000</b>
			221	<b>General Expenses</b>			<b>86 414 000</b>
				2211	Office Supplies and Consumables	32 336 000	
				2212	Water and Energy	8 400 000	
				2214	Communication Costs	20 750 000	
				2217	Public Relations and Awareness	24 928 000	
			222	<b>Professional, Research Services</b>			<b>32 000 000</b>
				2221	Professional and contractual Services	32 000 000	
			223	<b>Transport And Travel</b>			<b>145 998 000</b>
				2231	Transport and Travel	145 998 000	
			227	<b>Supplies And Services</b>			<b>39 648 000</b>
				2273	Security and Social Order	39 648 000	
			23	<b>Acquisition Of Fixed Assets</b>			<b>3 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>			<b>3 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	3 000 000	
			28	<b>Other Expenditures</b>			<b>12 940 000</b>
			285	<b>Miscellaneous Expenses</b>			<b>2 940 000</b>
				2851	Miscellaneous Other Expenditures	2 940 000	
			289	<b>Premiums , Fees And Claims</b>			<b>10 000 000</b>
				2891	Premiums , Fees And Current Claims	10 000 000	
	47		<b>INDUSTRIAL RESEARCH AND DEVELOPMENT</b>			<b>1 202 555 118</b>	
		4703	<b>AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY</b>			<b>1 202 555 118</b>	
			22	<b>Use Of Goods And Services</b>			<b>348 865 354</b>
			221	<b>General Expenses</b>			<b>158 018 689</b>
				2211	Office Supplies and Consumables	113 018 689	





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2214 Communication Costs	3 000 000
					2217 Public Relations and Awareness	42 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>129 622 256</b>
					2221 Professional and contractual Services	129 622 256
				<b>223</b>	<b>Transport And Travel</b>	<b>46 224 409</b>
					2231 Transport and Travel	46 224 409
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>15 000 000</b>
					2241 Maintenance and Repairs	15 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>853 689 764</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>853 689 764</b>
					2311 Acquisition of Structures, Buildings	161 889 764
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 800 000
					2315 Acquisition of Other Machinery and Equipment	690 000 000
	<b>48</b>				<b>TECHNOLOGY TRANSFER AND COMMERCIALIZATION</b>	<b>1 277 444 882</b>
		<b>4803</b>			<b>TECHNOLOGY OUSOURCING AND TRANSFER</b>	<b>1 277 444 882</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>464 437 168</b>
				<b>221</b>	<b>General Expenses</b>	<b>108 376 375</b>
					2211 Office Supplies and Consumables	47 454 312
					2214 Communication Costs	3 245 365
					2217 Public Relations and Awareness	57 676 698
				<b>222</b>	<b>Professional, Research Services</b>	<b>197 970 514</b>
					2221 Professional and contractual Services	197 970 514
				<b>223</b>	<b>Transport And Travel</b>	<b>105 688 021</b>
					2231 Transport and Travel	105 688 021
				<b>226</b>	<b>Training Costs</b>	<b>44 922 600</b>
					2261 Training Costs	44 922 600
				<b>227</b>	<b>Supplies And Services</b>	<b>7 479 658</b>
					2275 Other production materials and supplies	7 479 658
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>810 043 114</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>810 043 114</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 497 524
					2315 Acquisition of Other Machinery and Equipment	806 545 590
			<b>28</b>		<b>Other Expenditures</b>	<b>2 964 600</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>2 964 600</b>
					2851 Miscellaneous Other Expenditures	2 964 600
<b>1005</b>					<b>RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)</b>	<b>701 000 000</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>701 000 000</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>701 000 000</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>351 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				211	<b>Salaries In Cash</b>	<b>351 000 000</b>
				2113	Salaries in cash for Other Employees	351 000 000
			22		<b>Use Of Goods And Services</b>	<b>350 000 000</b>
				221	<b>General Expenses</b>	<b>140 000 000</b>
				2214	Communication Costs	70 000 000
				2217	Public Relations and Awareness	70 000 000
				222	<b>Professional, Research Services</b>	<b>70 000 000</b>
				2221	Professional and contractual Services	70 000 000
				223	<b>Transport And Travel</b>	<b>140 000 000</b>
				2231	Transport and Travel	140 000 000
1200	MINECOFIN					<b>492 505 895 977</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>7 561 746 093</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>7 561 746 093</b>
				21	<b>Compensation Of Employees</b>	<b>2 613 103 793</b>
				211	<b>Salaries In Cash</b>	<b>2 313 963 009</b>
				2111	Salaries in cash for Political appointees	65 800 457
				2113	Salaries in cash for Other Employees	2 248 162 552
				213	<b>Social Contribution</b>	<b>299 140 784</b>
				2131	Actual Social Contribution	299 140 784
				22	<b>Use Of Goods And Services</b>	<b>3 441 702 300</b>
				221	<b>General Expenses</b>	<b>1 318 261 700</b>
				2211	Office Supplies and Consumables	477 454 500
				2212	Water and Energy	130 490 100
				2214	Communication Costs	410 237 000
				2215	Insurances and licences	7 500 000
				2217	Public Relations and Awareness	292 580 100
				222	<b>Professional, Research Services</b>	<b>166 650 000</b>
				2221	Professional and contractual Services	166 650 000
				223	<b>Transport And Travel</b>	<b>662 301 300</b>
				2231	Transport and Travel	662 301 300
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>1 140 012 000</b>
				2241	Maintenance and Repairs	1 100 005 200
				2242	Spare Parts	40 006 800
				226	<b>Training Costs</b>	<b>72 154 300</b>
				2261	Training Costs	72 154 300
				227	<b>Supplies And Services</b>	<b>36 400 000</b>
				2273	Security and Social Order	36 400 000
				229	<b>Other Use Of Goods And Services</b>	<b>45 923 000</b>
				2291	Other Use of Goods& Services	45 923 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		<b>Acquisition Of Fixed Assets</b>	<b>1 506 940 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 152 940 000</b>
				2311	Acquisition of Structures, Buildings	200 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	200 940 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	752 000 000
			232		<b>Acquisition Of Inventories</b>	<b>354 000 000</b>
				2322	Other inventories	354 000 000
	49				<b>RESOURCE MOBILISATION</b>	<b>2 054 236 936</b>
		4902			<b>MOBILISATION OF EXTERNAL RESOURCES</b>	<b>2 054 236 936</b>
			22		<b>Use Of Goods And Services</b>	<b>1 939 942 895</b>
			221		<b>General Expenses</b>	<b>127 795 000</b>
				2211	Office Supplies and Consumables	42 435 000
				2212	Water and Energy	12 600 000
				2214	Communication Costs	11 000 000
				2216	Bank charges and commissions and other financial costs	160 000
				2217	Public Relations and Awareness	61 600 000
			222		<b>Professional, Research Services</b>	<b>1 311 836 751</b>
				2221	Professional and contractual Services	1 311 836 751
			223		<b>Transport And Travel</b>	<b>124 636 144</b>
				2231	Transport and Travel	124 636 144
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>39 600 000</b>
				2241	Maintenance and Repairs	39 600 000
			226		<b>Training Costs</b>	<b>336 075 000</b>
				2261	Training Costs	336 075 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>90 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>90 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	90 000 000
			26		<b>Grants</b>	<b>19 862 500</b>
			267		<b>Grants To Other General Government Units</b>	<b>19 862 500</b>
				2672	Grants to Other General Government Units-Capital	19 862 500
			28		<b>Other Expenditures</b>	<b>4 431 541</b>
			289		<b>Premiums , Fees And Claims</b>	<b>4 431 541</b>
				2891	Premiums , Fees And Current Claims	4 431 541
	50				<b>ECONOMIC PLANNING</b>	<b>5 023 672 971</b>
		5001			<b>NATIONAL DEVELOPMENT COORDINATION AND MONITORING</b>	<b>166 278 710</b>
			22		<b>Use Of Goods And Services</b>	<b>166 278 710</b>
			221		<b>General Expenses</b>	<b>71 848 825</b>
				2211	Office Supplies and Consumables	11 415 125
				2214	Communication Costs	1 015 625



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	59 418 075
				<b>222</b>	<b>Professional, Research Services</b>	<b>65 133 010</b>
					2221 Professional and contractual Services	65 133 010
				<b>223</b>	<b>Transport And Travel</b>	<b>3 046 875</b>
					2231 Transport and Travel	3 046 875
				<b>226</b>	<b>Training Costs</b>	<b>26 250 000</b>
					2261 Training Costs	26 250 000
			<b>5002</b>		<b>POLICY ANALYSIS AND RESEARCH</b>	<b>318 844 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>318 844 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>38 844 000</b>
					2211 Office Supplies and Consumables	10 790 000
					2217 Public Relations and Awareness	28 054 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>280 000 000</b>
					2221 Professional and contractual Services	280 000 000
			<b>5003</b>		<b>MACRO-ECONOMIC POLICY</b>	<b>344 300 575</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>344 300 575</b>
				<b>221</b>	<b>General Expenses</b>	<b>61 206 675</b>
					2211 Office Supplies and Consumables	862 000
					2213 Rental Costs	45 543 675
					2217 Public Relations and Awareness	14 801 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>217 000 000</b>
					2221 Professional and contractual Services	217 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>66 093 900</b>
					2231 Transport and Travel	66 093 900
			<b>5004</b>		<b>FINANCIAL POLICY STRATEGY AND REFORM</b>	<b>721 351 686</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>701 489 186</b>
				<b>221</b>	<b>General Expenses</b>	<b>43 812 500</b>
					2211 Office Supplies and Consumables	5 812 500
					2217 Public Relations and Awareness	38 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>565 153 640</b>
					2221 Professional and contractual Services	565 153 640
				<b>223</b>	<b>Transport And Travel</b>	<b>20 000 000</b>
					2231 Transport and Travel	20 000 000
				<b>226</b>	<b>Training Costs</b>	<b>72 523 046</b>
					2261 Training Costs	72 523 046
				<b>26</b>	<b>Grants</b>	<b>19 862 500</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>19 862 500</b>
					2672 Grants to Other General Government Units-Capital	19 862 500
			<b>5005</b>		<b>PUBLIC INVESTMENT</b>	<b>3 472 898 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>1 430 898 000</b>
			221		<b>General Expenses</b>	<b>31 000 000</b>
				2211	Office Supplies and Consumables	10 000 000
				2214	Communication Costs	6 000 000
				2217	Public Relations and Awareness	15 000 000
			222		<b>Professional, Research Services</b>	<b>1 354 150 000</b>
				2221	Professional and contractual Services	1 354 150 000
			223		<b>Transport And Travel</b>	<b>45 748 000</b>
				2231	Transport and Travel	45 748 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>2 042 000 000</b>
			235		<b>Acquisition Of Investment In Financial Assets - Domestic</b>	<b>2 042 000 000</b>
				2351	Strategic investments, Currencies and deposits	2 042 000 000
51					<b>PUBLIC FINANCE MANAGEMENT</b>	<b>477 866 239 977</b>
	5101				<b>NATIONAL BUDGET MANAGEMENT</b>	<b>122 624 497 541</b>
			22		<b>Use Of Goods And Services</b>	<b>3 522 124 358</b>
			221		<b>General Expenses</b>	<b>61 020 000</b>
				2211	Office Supplies and Consumables	14 500 000
				2212	Water and Energy	16 500 000
				2214	Communication Costs	21 520 000
				2217	Public Relations and Awareness	8 500 000
			222		<b>Professional, Research Services</b>	<b>2 280 465 205</b>
				2221	Professional and contractual Services	2 280 465 205
			223		<b>Transport And Travel</b>	<b>61 708 668</b>
				2231	Transport and Travel	61 708 668
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>11 184 925</b>
				2242	Spare Parts	11 184 925
			226		<b>Training Costs</b>	<b>1 107 745 560</b>
				2261	Training Costs	1 107 745 560
			23		<b>Acquisition Of Fixed Assets</b>	<b>523 581 853</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>523 581 853</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	523 581 853
			25		<b>Subsidies</b>	<b>110 262 714 160</b>
			251		<b>Subsidies To Public Corporations</b>	<b>110 262 714 160</b>
				2512	Subsidies to Financial Public Corporations	110 262 714 160
			26		<b>Grants</b>	<b>2 306 877 170</b>
			267		<b>Grants To Other General Government Units</b>	<b>2 306 877 170</b>
				2671	Grants to Other General Government Units-Current	2 306 877 170
			28		<b>Other Expenditures</b>	<b>6 009 200 000</b>
			285		<b>Miscellaneous Expenses</b>	<b>6 005 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2851 Miscellaneous Other Expenditures	6 005 000 000
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>4 200 000</b>
				2891	Premiums , Fees And Current Claims	4 200 000
		<b>5102</b>	<b>TREASURY MANAGEMENT</b>			<b>341 891 431 077</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>2 078 584 372</b>
				<b>214</b>	<b>Salaries Arrears</b>	<b>2 078 584 372</b>
				2141	Salaries Arrears in Cash	2 078 584 372
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>91 597 717 342</b>
				<b>221</b>	<b>General Expenses</b>	<b>20 750 200</b>
				2217	Public Relations and Awareness	20 750 200
				<b>222</b>	<b>Professional, Research Services</b>	<b>110 250 000</b>
				2221	Professional and contractual Services	110 250 000
				<b>223</b>	<b>Transport And Travel</b>	<b>13 540 000</b>
				2231	Transport and Travel	13 540 000
				<b>226</b>	<b>Training Costs</b>	<b>90 250 000</b>
				2261	Training Costs	90 250 000
				<b>227</b>	<b>Supplies And Services</b>	<b>78 829 240 000</b>
				2273	Security and Social Order	78 829 240 000
				<b>228</b>	<b>Arrears</b>	<b>12 533 687 142</b>
				2281	Arrears - Use of Goods and Services	12 533 687 142
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>126 739 381 151</b>
				<b>237</b>	<b>Arrears On Acquisition Of Fixed Assets</b>	<b>5 357 381 151</b>
				2371	Arrears on acquisition of fixed assets	5 357 381 151
				<b>238</b>	<b>Acquisition Of Other Investments</b>	<b>121 382 000 000</b>
				2381	Other investments	121 382 000 000
			<b>24</b>		<b>Interest</b>	<b>65 135 840 500</b>
				<b>242</b>	<b>Interest To Nonresidents</b>	<b>36 506 480 500</b>
				2421	Interest to non residents	36 506 480 500
				<b>243</b>	<b>Interest To Residents Other Than General Government</b>	<b>28 629 360 000</b>
				2431	Interest to Residents other than General Government	28 629 360 000
			<b>26</b>		<b>Grants</b>	<b>4 704 370</b>
				<b>265</b>	<b>Arrears On Transfers</b>	<b>4 704 370</b>
				2651	Arrears on transfers	4 704 370
			<b>27</b>		<b>Social Benefits</b>	<b>916 088</b>
				<b>274</b>	<b>Arrears On Payment Of Social Benefits</b>	<b>916 088</b>
				2741	Arrears on payment of social benefits	916 088
			<b>28</b>		<b>Other Expenditures</b>	<b>24 726 878</b>
				<b>286</b>	<b>Arrears On Other Expenditures</b>	<b>24 726 878</b>
				2861	Arrears on other expenditures	24 726 878



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			29		<b>Repayment Of Borrowing</b>	<b>56 309 560 376</b>
			291		<b>Repayment Of Loan Borrowing - Domestic</b>	<b>34 000 000 376</b>
				2913	Securities Other Than Shares (Debt Securities)	19 250 406 869
				2914	2914Loans	14 749 593 507
			292		<b>Repayment Of Loan Borrowing - Foreign</b>	<b>22 309 560 000</b>
				2923	2923Loans	22 309 560 000
		5103			<b>PUBLIC ACCOUNTS MANAGEMENT</b>	<b>267 853 600</b>
			22		<b>Use Of Goods And Services</b>	<b>267 853 600</b>
			221		<b>General Expenses</b>	<b>46 900 000</b>
				2211	Office Supplies and Consumables	15 000 000
				2214	Communication Costs	3 500 000
				2217	Public Relations and Awareness	5 000 000
				2218	Membership and Subscriptions	23 400 000
			222		<b>Professional, Research Services</b>	<b>74 253 600</b>
				2221	Professional and contractual Services	74 253 600
			223		<b>Transport And Travel</b>	<b>56 000 000</b>
				2231	Transport and Travel	56 000 000
			226		<b>Training Costs</b>	<b>90 700 000</b>
				2261	Training Costs	90 700 000
		5104			<b>INTERNAL AUDIT OF PUBLIC INSTITUTIONS</b>	<b>328 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>324 000 000</b>
			221		<b>General Expenses</b>	<b>6 200 000</b>
				2211	Office Supplies and Consumables	5 500 000
				2214	Communication Costs	700 000
			222		<b>Professional, Research Services</b>	<b>80 000 000</b>
				2221	Professional and contractual Services	80 000 000
			223		<b>Transport And Travel</b>	<b>197 800 000</b>
				2231	Transport and Travel	197 800 000
			226		<b>Training Costs</b>	<b>40 000 000</b>
				2261	Training Costs	40 000 000
			28		<b>Other Expenditures</b>	<b>4 000 000</b>
			285		<b>Miscellaneous Expenses</b>	<b>4 000 000</b>
				2851	Miscellaneous Other Expenditures	4 000 000
		5105			<b>GOVERNMENT PORTFOLIO MANAGEMENT</b>	<b>11 041 248 430</b>
			22		<b>Use Of Goods And Services</b>	<b>57 785 880</b>
			221		<b>General Expenses</b>	<b>25 471 780</b>
				2211	Office Supplies and Consumables	10 000 000
				2214	Communication Costs	3 000 000
				2217	Public Relations and Awareness	12 471 780



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				223	<b>Transport And Travel</b>	<b>12 314 100</b>
				2231	Transport and Travel	12 314 100
				226	<b>Training Costs</b>	<b>20 000 000</b>
				2261	Training Costs	20 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>4 183 462 550</b>
			236		<b>Acquisition Of Investment In Financial Assets - Foreign</b>	<b>4 183 462 550</b>
			2368		Acquisition of Shares And Other Equity-Foreign	4 183 462 550
			28		<b>Other Expenditures</b>	<b>6 800 000 000</b>
			281		<b>Membership Dues And Subscriptions</b>	<b>6 800 000 000</b>
			2811		Membership dues	6 800 000 000
		5106			<b>INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)</b>	<b>1 713 209 329</b>
			22		<b>Use Of Goods And Services</b>	<b>508 409 329</b>
			221		<b>General Expenses</b>	<b>170 912 248</b>
			2214		Communication Costs	76 500 000
			2217		Public Relations and Awareness	94 412 248
			222		<b>Professional, Research Services</b>	<b>245 880 000</b>
			2221		Professional and contractual Services	245 880 000
			223		<b>Transport And Travel</b>	<b>46 040 000</b>
			2231		Transport and Travel	46 040 000
			226		<b>Training Costs</b>	<b>45 577 081</b>
			2261		Training Costs	45 577 081
			23		<b>Acquisition Of Fixed Assets</b>	<b>1 204 800 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 204 800 000</b>
			2313		Acquisition of Office Equipment, Furniture and Fittings	10 000 000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	1 194 800 000
1202					<b>NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)</b>	<b>11 921 527 400</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>5 804 773 746</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>5 804 773 746</b>
			21		<b>Compensation Of Employees</b>	<b>1 163 381 280</b>
			211		<b>Salaries In Cash</b>	<b>1 049 150 926</b>
			2113		Salaries in cash for Other Employees	1 049 150 926
			213		<b>Social Contribution</b>	<b>114 230 354</b>
			2131		Actual Social Contribution	114 230 354
			22		<b>Use Of Goods And Services</b>	<b>1 515 392 466</b>
			221		<b>General Expenses</b>	<b>358 625 610</b>
			2211		Office Supplies and Consumables	128 206 400
			2212		Water and Energy	77 400 000
			2214		Communication Costs	59 235 800
			2215		Insurances and Licences	7 286 410





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017	
					2216 Bank charges and commissions and other financial costs	4 000 000	
					2217 Public Relations and Awareness	82 497 000	
				<b>222</b>	<b>Professional, Research Services</b>	<b>676 931 437</b>	
					2221 Professional and contractual Services	676 931 437	
				<b>223</b>	<b>Transport And Travel</b>	<b>183 098 092</b>	
					2231 Transport and Travel	183 098 092	
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>163 557 000</b>	
					2241 Maintenance and Repairs	103 557 000	
					2242 Spare Parts	60 000 000	
				<b>226</b>	<b>Training Costs</b>	<b>68 280 327</b>	
					2261 Training Costs	68 280 327	
				<b>227</b>	<b>Supplies And Services</b>	<b>36 000 000</b>	
					2273 Security and Social Order	36 000 000	
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>28 900 000</b>	
					2291 Other Use of Goods& Services	28 900 000	
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>3 120 200 000</b>		
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 120 200 000</b>	
					2311 Acquisition of Structures, Buildings	3 000 000 000	
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	90 200 000	
					2317 Acquisition of Intangible Assets	30 000 000	
			<b>28</b>	<b>Other Expenditures</b>	<b>5 800 000</b>		
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>5 800 000</b>	
					2851 Miscellaneous Other Expenditures	5 800 000	
	<b>52</b>	<b>ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS</b>				<b>6 116 753 654</b>	
		<b>5201</b>	<b>SOCIAL AND DEMOGRAPHIC STATISTICS</b>				<b>785 433 488</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>785 433 488</b>	
				<b>221</b>	<b>General Expenses</b>	<b>95 715 072</b>	
					2211 Office Supplies and Consumables	10 019 994	
					2214 Communication Costs	41 914 078	
					2217 Public Relations and Awareness	43 781 000	
				<b>222</b>	<b>Professional, Research Services</b>	<b>133 503 344</b>	
					2221 Professional and contractual Services	133 503 344	
				<b>223</b>	<b>Transport And Travel</b>	<b>214 746 400</b>	
					2231 Transport and Travel	214 746 400	
				<b>226</b>	<b>Training Costs</b>	<b>341 468 672</b>	
					2261 Training Costs	341 468 672	
		<b>5202</b>	<b>STATISTICAL METHODOLOGY AND RESEARCH</b>				<b>2 804 011 607</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>2 790 811 607</b>	
				<b>221</b>	<b>General Expenses</b>	<b>253 972 625</b>	



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2211 Office Supplies and Consumables	180 597 625
					2214 Communication Costs	27 635 000
					2217 Public Relations and Awareness	45 740 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 653 370 332</b>
					2221 Professional and contractual Services	1 653 370 332
				<b>223</b>	<b>Transport And Travel</b>	<b>631 764 350</b>
					2231 Transport and Travel	631 764 350
				<b>226</b>	<b>Training Costs</b>	<b>243 404 300</b>
					2261 Training Costs	243 404 300
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>8 300 000</b>
					2291 Other Use of Goods& Services	8 300 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>13 200 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>13 200 000</b>
					2317 Acquisition of Intangible Assets	13 200 000
		<b>5203</b>	<b>ECONOMIC STATISTICS</b>			<b>2 450 967 059</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>2 003 814 059</b>
				<b>221</b>	<b>General Expenses</b>	<b>88 259 000</b>
					2211 Office Supplies and Consumables	2 622 000
					2214 Communication Costs	28 107 000
					2217 Public Relations and Awareness	57 530 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>934 526 298</b>
					2221 Professional and contractual Services	934 526 298
				<b>223</b>	<b>Transport And Travel</b>	<b>527 020 000</b>
					2231 Transport and Travel	527 020 000
				<b>226</b>	<b>Training Costs</b>	<b>454 008 761</b>
					2261 Training Costs	454 008 761
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>447 153 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>447 153 000</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	252 413 000
					2317 Acquisition of Intangible Assets	194 740 000
		<b>5204</b>	<b>POPULATION AND HOUSEHOLD CENSUS</b>			<b>76 341 500</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>76 341 500</b>
				<b>221</b>	<b>General Expenses</b>	<b>21 778 800</b>
					2214 Communication Costs	1 852 800
					2217 Public Relations and Awareness	19 926 000
				<b>223</b>	<b>Transport And Travel</b>	<b>30 857 700</b>
					2231 Transport and Travel	30 857 700
				<b>226</b>	<b>Training Costs</b>	<b>23 705 000</b>
					2261 Training Costs	23 705 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
1203					<b>RWANDA REVENUE AUTHORITY(RRA)</b>	<b>21 995 714 721</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>18 636 804 386</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>18 636 804 386</b>
			21		<b>Compensation Of Employees</b>	<b>14 515 725 032</b>
			211		<b>Salaries In Cash</b>	<b>14 515 725 032</b>
				2113	Salaries in cash for Other Employees	14 515 725 032
			22		<b>Use Of Goods And Services</b>	<b>3 657 764 954</b>
			221		<b>General Expenses</b>	<b>2 805 308 688</b>
				2211	Office Supplies and Consumables	578 873 960
				2212	Water and Energy	703 400 000
				2214	Communication Costs	1 319 059 728
				2216	Bank charges and commissions and other financial costs	19 575 000
				2217	Public Relations and Awareness	184 400 000
			222		<b>Professional, Research Services</b>	<b>510 405 000</b>
				2221	Professional and contractual Services	510 405 000
			223		<b>Transport And Travel</b>	<b>69 926 266</b>
				2231	Transport and Travel	69 926 266
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>218 770 000</b>
				2241	Maintenance and Repairs	178 740 000
				2242	Spare Parts	40 030 000
			226		<b>Training Costs</b>	<b>53 355 000</b>
				2261	Training Costs	53 355 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>463 314 400</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>463 314 400</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	463 314 400
	49				<b>RESOURCE MOBILISATION</b>	<b>3 358 910 335</b>
		4901			<b>MOBILIZATION OF INTERNAL RESOURCES</b>	<b>3 358 910 335</b>
			22		<b>Use Of Goods And Services</b>	<b>1 872 282 781</b>
			221		<b>General Expenses</b>	<b>265 224 560</b>
				2211	Office Supplies and Consumables	265 224 560
			222		<b>Professional, Research Services</b>	<b>917 000 000</b>
				2221	Professional and contractual Services	917 000 000
			223		<b>Transport And Travel</b>	<b>141 600</b>
				2231	Transport and Travel	141 600
			226		<b>Training Costs</b>	<b>546 750 000</b>
				2261	Training Costs	546 750 000
			227		<b>Supplies And Services</b>	<b>143 166 621</b>
				2273	Security and Social Order	143 166 621
			23		<b>Acquisition Of Fixed Assets</b>	<b>1 486 627 554</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 486 627 554</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	87 427 554
				2315	Acquisition of Other Machinery and Equipment	1 399 200 000
1204					<b>RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)</b>	<b>960 707 836</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>829 555 656</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>829 555 656</b>
			21		<b>Compensation Of Employees</b>	<b>612 554 440</b>
			211		<b>Salaries In Cash</b>	<b>579 010 153</b>
				2113	Salaries in cash for Other Employees	579 010 153
			213		<b>Social Contribution</b>	<b>33 544 287</b>
				2131	Actual Social Contribution	33 544 287
			22		<b>Use Of Goods And Services</b>	<b>165 764 068</b>
			221		<b>General Expenses</b>	<b>69 778 616</b>
				2211	Office Supplies and Consumables	17 190 000
				2212	Water and Energy	10 620 000
				2213	Rental Costs	6 480 000
				2214	Communication Costs	27 499 616
				2215	Insurances and licences	1 500 000
				2216	Bank charges and commissions and other financial costs	125 000
				2217	Public Relations and Awareness	6 364 000
			222		<b>Professional, Research Services</b>	<b>36 124 942</b>
				2221	Professional and contractual Services	36 124 942
			223		<b>Transport And Travel</b>	<b>45 154 820</b>
				2231	Transport and Travel	45 154 820
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>12 505 690</b>
				2241	Maintenance and Repairs	12 505 690
			229		<b>Other Use Of Goods And Services</b>	<b>2 200 000</b>
				2291	Other Use of Goods& Services	2 200 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>44 280 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>44 280 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	36 380 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 900 000
			27		<b>Social Benefits</b>	<b>700 000</b>
			273		<b>Employer Social Benefits</b>	<b>700 000</b>
				2731	Employer Social Benefits in cash	700 000
			28		<b>Other Expenditures</b>	<b>6 257 148</b>
			285		<b>Miscellaneous Expenses</b>	<b>6 257 148</b>
				2851	Miscellaneous Other Expenditures	6 257 148
	54				<b>PUBLIC PROCUREMENT MANAGEMENT</b>	<b>131 152 180</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		5401	<b>PUBLIC PROCUREMENT MONITORING AND AUDIT</b>			<b>38 455 188</b>
			22	<b>Use Of Goods And Services</b>		<b>38 455 188</b>
			221	<b>General Expenses</b>		<b>5 548 000</b>
				2217	Public Relations and Awareness	5 548 000
			223	<b>Transport And Travel</b>		<b>32 907 188</b>
				2231	Transport and Travel	32 907 188
		5402	<b>PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT</b>			<b>12 514 284</b>
			28	<b>Other Expenditures</b>		<b>12 514 284</b>
			285	<b>Miscellaneous Expenses</b>		<b>12 514 284</b>
				2851	Miscellaneous Other Expenditures	12 514 284
		5403	<b>PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT</b>			<b>80 182 708</b>
			22	<b>Use Of Goods And Services</b>		<b>80 182 708</b>
			221	<b>General Expenses</b>		<b>47 830 260</b>
				2211	Office Supplies and Consumables	800 000
				2214	Communication Costs	10 000
				2217	Public Relations and Awareness	47 020 260
			222	<b>Professional, Research Services</b>		<b>12 413 700</b>
				2221	Professional and contractual Services	12 413 700
			223	<b>Transport And Travel</b>		<b>19 938 748</b>
				2231	Transport and Travel	19 938 748
1205			<b>NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)</b>			<b>8 913 240 235</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>1 172 868 312</b>
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>1 172 868 312</b>
			21	<b>Compensation Of Employees</b>		<b>466 983 852</b>
			211	<b>Salaries In Cash</b>		<b>404 983 852</b>
				2113	Salaries in cash for Other Employees	404 983 852
			213	<b>Social Contribution</b>		<b>62 000 000</b>
				2131	Actual Social Contribution	62 000 000
			22	<b>Use Of Goods And Services</b>		<b>649 884 460</b>
			221	<b>General Expenses</b>		<b>208 564 000</b>
				2211	Office Supplies and Consumables	88 200 000
				2212	Water and Energy	26 000 000
				2214	Communication Costs	42 564 000
				2215	Insurances and licences	5 700 000
				2217	Public Relations and Awareness	46 100 000
			222	<b>Professional, Research Services</b>		<b>171 015 680</b>
				2221	Professional and contractual Services	171 015 680
			223	<b>Transport And Travel</b>		<b>152 804 780</b>
				2231	Transport and Travel	152 804 780



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>52 300 000</b>
				2241	Maintenance and Repairs	52 300 000
				226	<b>Training Costs</b>	<b>50 000 000</b>
				2261	Training Costs	50 000 000
				227	<b>Supplies And Services</b>	<b>5 200 000</b>
				2273	Security and Social Order	5 200 000
				229	<b>Other Use Of Goods And Services</b>	<b>10 000 000</b>
				2291	Other Use of Goods& Services	10 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>56 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>56 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	30 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	26 000 000
	55				<b>PUBLIC SECTOR CAPACITY BUILDING</b>	<b>7 740 371 923</b>
		5501			<b>CAPACITY BUILDING COORDINATION AND SUPPORT</b>	<b>7 392 331 923</b>
			22		<b>Use Of Goods And Services</b>	<b>6 885 790 198</b>
			221		<b>General Expenses</b>	<b>271 980 000</b>
				2211	Office Supplies and Consumables	17 000 000
				2214	Communication Costs	6 000 000
				2217	Public Relations and Awareness	248 980 000
			222		<b>Professional, Research Services</b>	<b>3 963 084 514</b>
				2221	Professional and contractual Services	3 963 084 514
			223		<b>Transport And Travel</b>	<b>35 840 000</b>
				2231	Transport and Travel	35 840 000
			226		<b>Training Costs</b>	<b>2 614 885 684</b>
				2261	Training Costs	2 614 885 684
			23		<b>Acquisition Of Fixed Assets</b>	<b>506 541 725</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>506 541 725</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	70 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	436 541 725
		5502			<b>CAPACITY RESEARCH M &amp; E AND KNOWLEDGE MANAGEMENT</b>	<b>348 040 000</b>
			22		<b>Use Of Goods And Services</b>	<b>348 040 000</b>
			221		<b>General Expenses</b>	<b>1 700 000</b>
				2217	Public Relations and Awareness	1 700 000
			222		<b>Professional, Research Services</b>	<b>333 300 000</b>
				2221	Professional and contractual Services	333 300 000
			226		<b>Training Costs</b>	<b>13 040 000</b>
				2261	Training Costs	13 040 000
1207					<b>CAPITAL MARKETS AUTHORITY (CMA)</b>	<b>1 082 846 308</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>562 926 308</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>562 926 308</b>
			21	<b>Compensation Of Employees</b>		<b>221 807 903</b>
			211	<b>Salaries In Cash</b>		<b>210 082 910</b>
				2111	Salaries in cash for Political appointees	210 082 910
			213	<b>Social Contribution</b>		<b>11 724 993</b>
				2131	Actual Social Contribution	11 724 993
			22	<b>Use Of Goods And Services</b>		<b>323 395 205</b>
			221	<b>General Expenses</b>		<b>67 209 605</b>
				2211	Office Supplies and Consumables	15 893 005
				2212	Water and Energy	4 700 000
				2213	Rental Costs	29 457 600
				2214	Communication Costs	14 760 000
				2216	Bank charges and commissions and other financial costs	399 000
				2217	Public Relations and Awareness	2 000 000
			222	<b>Professional, Research Services</b>		<b>256 185 600</b>
				2221	Professional and contractual Services	256 185 600
			23	<b>Acquisition Of Fixed Assets</b>		<b>17 723 200</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>17 723 200</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17 723 200
	56	<b>CAPITAL MARKET STABILITY AND EFFICIENCY</b>			<b>519 920 000</b>	
		5601	<b>CAPITAL MARKET DEVELOPMENT AND RESEARCH</b>			<b>459 200 000</b>
			22	<b>Use Of Goods And Services</b>		<b>59 200 000</b>
			221	<b>General Expenses</b>		<b>40 200 000</b>
				2217	Public Relations and Awareness	40 200 000
			222	<b>Professional, Research Services</b>		<b>15 000 000</b>
				2221	Professional and contractual Services	15 000 000
			223	<b>Transport And Travel</b>		<b>4 000 000</b>
				2231	Transport and Travel	4 000 000
			25	<b>Subsidies</b>		<b>400 000 000</b>
			251	<b>Subsidies To Public Corporations</b>		<b>400 000 000</b>
				2512	Subsidies to Financial Public Corporations	400 000 000
		5602	<b>CAPITAL MARKET SUPERVISION AND INSPECTION</b>			<b>220 000</b>
			22	<b>Use Of Goods And Services</b>		<b>220 000</b>
			223	<b>Transport And Travel</b>		<b>220 000</b>
				2231	Transport and Travel	220 000
		5603	<b>CAPITAL MARKET LEGISLATION AND REGULATION</b>			<b>60 500 000</b>
			22	<b>Use Of Goods And Services</b>		<b>37 100 000</b>
			221	<b>General Expenses</b>		<b>13 000 000</b>
				2211	Office Supplies and Consumables	2 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	11 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>22 100 000</b>
					2221 Professional and contractual Services	22 100 000
				<b>223</b>	<b>Transport And Travel</b>	<b>2 000 000</b>
					2231 Transport and Travel	2 000 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>10 350 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>10 350 000</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10 350 000
				<b>28</b>	<b>Other Expenditures</b>	<b>13 050 000</b>
				<b>281</b>	<b>Membership Dues And Subscriptions</b>	<b>13 050 000</b>
					2811 Membership dues	13 050 000
<b>1300</b>	<b>MINIJUST</b>					<b>7 028 216 132</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 681 002 095</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 681 002 095</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>1 888 366 290</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>1 753 634 514</b>
					2111 Salaries in cash for Political appointees	42 001 032
					2113 Salaries in cash for Other Employees	1 711 633 482
				<b>213</b>	<b>Social Contribution</b>	<b>134 731 776</b>
					2131 Actual Social Contribution	134 731 776
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 489 325 805</b>
				<b>221</b>	<b>General Expenses</b>	<b>365 223 564</b>
					2211 Office Supplies and Consumables	127 370 444
					2214 Communication Costs	106 510 189
					2217 Public Relations and Awareness	131 342 931
				<b>222</b>	<b>Professional, Research Services</b>	<b>237 270 996</b>
					2221 Professional and contractual Services	237 270 996
				<b>223</b>	<b>Transport And Travel</b>	<b>822 162 669</b>
					2231 Transport and Travel	822 162 669
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>33 800 000</b>
					2241 Maintenance and Repairs	33 800 000
				<b>226</b>	<b>Training Costs</b>	<b>1 920 000</b>
					2261 Training Costs	1 920 000
				<b>227</b>	<b>Supplies And Services</b>	<b>23 948 576</b>
					2273 Security and Social Order	23 948 576
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>5 000 000</b>
					2291 Other Use of Goods& Services	5 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>297 310 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>297 310 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2313 Acquisition of Office Equipment, Furniture and Fittings	31 100 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	266 210 000
			<b>27</b>		<b>Social Benefits</b>	<b>6 000 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>6 000 000</b>
				2731	Employer Social Benefits in cash	6 000 000
	<b>58</b>				<b>COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS</b>	<b>2 726 918 796</b>
		<b>5801</b>			<b>COMMUNITY PROGRAMMES</b>	<b>1 465 189 396</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 389 718 096</b>
				<b>221</b>	<b>General Expenses</b>	<b>94 249 680</b>
				2211	Office Supplies and Consumables	14 346 680
				2217	Public Relations and Awareness	79 903 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>373 583 507</b>
				2221	Professional and contractual Services	373 583 507
				<b>223</b>	<b>Transport And Travel</b>	<b>642 351 522</b>
				2231	Transport and Travel	642 351 522
				<b>226</b>	<b>Training Costs</b>	<b>277 333 387</b>
				2261	Training Costs	277 333 387
				<b>227</b>	<b>Supplies And Services</b>	<b>2 200 000</b>
				2272	Clothing and Uniforms	2 200 000
			<b>27</b>		<b>Social Benefits</b>	<b>75 471 300</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>75 471 300</b>
				2721	Social Assistance Benefits - In Cash	75 471 300
		<b>5803</b>			<b>LEGAL AID SERVICES</b>	<b>357 040 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>15 040 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>10 000 000</b>
				2217	Public Relations and Awareness	10 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>5 040 000</b>
				2231	Transport and Travel	5 040 000
			<b>27</b>		<b>Social Benefits</b>	<b>342 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>342 000 000</b>
				2721	Social Assistance Benefits - In Cash	342 000 000
		<b>5804</b>			<b>ABANDONED PROPERTY MANAGEMENT</b>	<b>13 660 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>13 660 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>10 000 000</b>
				2217	Public Relations and Awareness	10 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>3 660 000</b>
				2231	Transport and Travel	3 660 000
		<b>5805</b>			<b>MEDIATION (ABUNZI) COMMITTEES</b>	<b>891 029 400</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>447 029 400</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>264 627 400</b>
				2211	Office Supplies and Consumables	57 600 000
				2214	Communication Costs	204 527 400
				2217	Public Relations and Awareness	2 500 000
				222	<b>Professional, Research Services</b>	<b>15 000 000</b>
				2221	Professional and contractual Services	15 000 000
				223	<b>Transport And Travel</b>	<b>167 402 000</b>
				2231	Transport and Travel	167 402 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>444 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>444 000 000</b>
				2312	Acquisition of Transport Equipment	444 000 000
	59				<b>LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES</b>	<b>620 295 241</b>
		5902			<b>LEGAL ADVISORY SERVICES</b>	<b>166 768 201</b>
			22		<b>Use Of Goods And Services</b>	<b>136 768 201</b>
				221	<b>General Expenses</b>	<b>84 538 201</b>
				2217	Public Relations and Awareness	45 000 900
				2218	Membership and Subscriptions	39 537 301
				222	<b>Professional, Research Services</b>	<b>30 000 000</b>
				2221	Professional and contractual Services	30 000 000
				223	<b>Transport And Travel</b>	<b>22 230 000</b>
				2231	Transport and Travel	22 230 000
			27		<b>Social Benefits</b>	<b>30 000 000</b>
				272	<b>Social Assistance Benefits</b>	<b>30 000 000</b>
				2721	Social Assistance Benefits - In Cash	30 000 000
		5903			<b>CIVIL LITIGATION</b>	<b>453 527 040</b>
			22		<b>Use Of Goods And Services</b>	<b>447 527 040</b>
				221	<b>General Expenses</b>	<b>47 369 040</b>
				2217	Public Relations and Awareness	28 020 040
				2218	Membership and Subscriptions	19 349 000
				222	<b>Professional, Research Services</b>	<b>306 000 000</b>
				2221	Professional and contractual Services	306 000 000
				223	<b>Transport And Travel</b>	<b>94 158 000</b>
				2231	Transport and Travel	94 158 000
			28		<b>Other Expenditures</b>	<b>6 000 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>6 000 000</b>
				2851	Miscellaneous Other Expenditures	6 000 000
1302					<b>INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)</b>	<b>748 160 583</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>348 160 583</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>348 160 583</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>246 160 583</b>
			<b>221</b>		<b>General Expenses</b>	<b>88 360 583</b>
				2211	Office Supplies and Consumables	30 000 000
				2212	Water and Energy	30 360 583
				2214	Communication Costs	23 000 000
				2215	Insurances and licences	5 000 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>42 200 000</b>
				2221	Professional and contractual Services	42 200 000
			<b>224</b>		<b>Maintenance And Repairs And Spare Parts</b>	<b>65 600 000</b>
				2241	Maintenance and Repairs	55 600 000
				2242	Spare Parts	10 000 000
			<b>227</b>		<b>Supplies And Services</b>	<b>50 000 000</b>
				2273	Security and Social Order	50 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>102 000 000</b>
			<b>231</b>		<b>Acquisition Of Tangible Fixed Assets</b>	<b>102 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	102 000 000
	<b>60</b>				<b>PROFESSIONAL LEGAL COURSES AND RESEARCH</b>	<b>400 000 000</b>
		<b>6001</b>			<b>POST-GRADUATE COURSES AND RESEARCH</b>	<b>400 000 000</b>
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>400 000 000</b>
			<b>231</b>		<b>Acquisition Of Tangible Fixed Assets</b>	<b>400 000 000</b>
				2311	Acquisition of Structures, Buildings	400 000 000
<b>1303</b>					<b>RWANDA LAW REFORM COMMISSION (RLRC)</b>	<b>1 241 492 676</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 041 492 676</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 041 492 676</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>572 549 783</b>
			<b>211</b>		<b>Salaries In Cash</b>	<b>572 549 783</b>
				2113	Salaries in cash for Other Employees	572 549 783
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>454 442 893</b>
			<b>221</b>		<b>General Expenses</b>	<b>112 371 000</b>
				2211	Office Supplies and Consumables	26 240 000
				2212	Water and Energy	9 600 000
				2214	Communication Costs	57 880 000
				2217	Public Relations and Awareness	18 551 000
				2218	Membership and Subscriptions	100 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>6 000 000</b>
				2221	Professional and contractual Services	6 000 000
			<b>223</b>		<b>Transport And Travel</b>	<b>303 171 893</b>
				2231	Transport and Travel	303 171 893
			<b>224</b>		<b>Maintenance And Repairs And Spare Parts</b>	<b>23 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2241 Maintenance and Repairs	23 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>9 900 000</b>
				2291	Other Use of Goods& Services	9 900 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>10 600 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>10 600 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	600 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 000 000
				2315	Acquisition of Other Machinery and Equipment	8 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>3 900 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>3 900 000</b>
				2851	Miscellaneous Other Expenditures	3 900 000
	<b>61</b>		<b>LEGAL REFORM</b>			<b>200 000 000</b>
		<b>6101</b>	<b>LEGAL REFORM</b>			<b>200 000 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>160 800 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>160 800 000</b>
				2221	Professional and contractual Services	160 800 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>39 200 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>39 200 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	39 200 000
<b>1400</b>	<b>MINEDUC</b>					<b>9 946 018 655</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>2 344 490 795</b>
		<b>0101</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>2 344 490 795</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>697 343 077</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>655 052 442</b>
				2111	Salaries in cash for Political appointees	172 918 709
				2113	Salaries in cash for Other Employees	482 133 733
				<b>213</b>	<b>Social Contribution</b>	<b>42 290 635</b>
				2131	Actual Social Contribution	42 290 635
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 444 147 718</b>
				<b>221</b>	<b>General Expenses</b>	<b>679 747 718</b>
				2211	Office Supplies and Consumables	192 125 270
				2212	Water and Energy	51 999 996
				2214	Communication Costs	89 400 000
				2215	Insurances and licences	6 000 000
				2217	Public Relations and Awareness	340 222 452
				<b>222</b>	<b>Professional, Research Services</b>	<b>326 000 000</b>
				2221	Professional and contractual Services	326 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>397 000 000</b>
				2231	Transport and Travel	397 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>30 000 000</b>
				2241	Maintenance and Repairs	30 000 000
				229	<b>Other Use Of Goods And Services</b>	<b>11 400 000</b>
				2291	Other Use of Goods& Services	11 400 000
			26		<b>Grants</b>	<b>203 000 000</b>
				264	<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>	<b>203 000 000</b>
				2641	Current transfers to Government Agencies other than project	203 000 000
	62				<b>EDUCATION SECTOR PLANNING AND COORDINATION</b>	<b>5 925 038 000</b>
		6201			<b>CROSS-CUTTING PROGRAMS IN EDUCATION</b>	<b>624 735 000</b>
			22		<b>Use Of Goods And Services</b>	<b>97 745 000</b>
				221	<b>General Expenses</b>	<b>48 900 000</b>
				2211	Office Supplies and Consumables	23 540 000
				2214	Communication Costs	400 000
				2217	Public Relations and Awareness	24 960 000
				222	<b>Professional, Research Services</b>	<b>17 955 000</b>
				2221	Professional and contractual Services	17 955 000
				223	<b>Transport And Travel</b>	<b>30 890 000</b>
				2231	Transport and Travel	30 890 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>64 490 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>64 490 000</b>
				2315	Acquisition of Other Machinery and Equipment	64 490 000
			26		<b>Grants</b>	<b>200 000 000</b>
				264	<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>	<b>200 000 000</b>
				2642	Capital transfers to Independent development projects	200 000 000
			28		<b>Other Expenditures</b>	<b>262 500 000</b>
				284	<b>Transfers To Non-Reporting Government Entities</b>	<b>262 500 000</b>
				2841	Transfers to non-reporting government entities	262 500 000
		6202			<b>POLICY, MONITORING AND EVALUATION</b>	<b>5 300 303 000</b>
			22		<b>Use Of Goods And Services</b>	<b>300 303 000</b>
				221	<b>General Expenses</b>	<b>74 155 000</b>
				2211	Office Supplies and Consumables	13 000 000
				2212	Water and Energy	22 000 000
				2214	Communication Costs	5 655 000
				2217	Public Relations and Awareness	33 500 000
				223	<b>Transport And Travel</b>	<b>141 148 000</b>
				2231	Transport and Travel	141 148 000
				226	<b>Training Costs</b>	<b>85 000 000</b>
				2261	Training Costs	85 000 000
			28		<b>Other Expenditures</b>	<b>5 000 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				284	Transfers To Non-Reporting Government Entities	5 000 000 000
				2841	Transfers to non-reporting government entities	5 000 000 000
	63				<b>EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT</b>	<b>1 676 489 860</b>
		6301			<b>SCIENCE AND TECHNOLOGY IN EDUCATION</b>	<b>1 415 940 435</b>
			22		<b>Use Of Goods And Services</b>	<b>452 890 000</b>
			221		<b>General Expenses</b>	<b>343 490 000</b>
				2211	Office Supplies and Consumables	70 100 000
				2214	Communication Costs	590 000
				2217	Public Relations and Awareness	272 800 000
			222		<b>Professional, Research Services</b>	<b>20 000 000</b>
				2221	Professional and contractual Services	20 000 000
			223		<b>Transport And Travel</b>	<b>89 400 000</b>
				2231	Transport and Travel	89 400 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>504 050 435</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>404 050 435</b>
				2317	Acquisition of Intangible Assets	404 050 435
			234		<b>Acquisition Of Non Produced Assets</b>	<b>100 000 000</b>
				2341	Land	100 000 000
			26		<b>Grants</b>	<b>409 000 000</b>
			264		<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>	<b>409 000 000</b>
				2642	Capital transfers to Independent development projects	409 000 000
			28		<b>Other Expenditures</b>	<b>50 000 000</b>
			282		<b>Scholarships And Other Education Benefits</b>	<b>50 000 000</b>
				2822	Other educational benefits	50 000 000
		6302			<b>RESEARCH COORDINATION AND PROMOTION</b>	<b>128 799 425</b>
			22		<b>Use Of Goods And Services</b>	<b>89 849 425</b>
			221		<b>General Expenses</b>	<b>9 945 500</b>
				2211	Office Supplies and Consumables	1 225 000
				2214	Communication Costs	368 000
				2217	Public Relations and Awareness	8 352 500
			222		<b>Professional, Research Services</b>	<b>10 515 000</b>
				2221	Professional and contractual Services	10 515 000
			223		<b>Transport And Travel</b>	<b>66 063 925</b>
				2231	Transport and Travel	66 063 925
			226		<b>Training Costs</b>	<b>3 325 000</b>
				2261	Training Costs	3 325 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>38 950 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>38 950 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	37 350 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017		
					2315 Acquisition of Other Machinery and Equipment	1 600 000		
		6303	<b>RESEARCH AND CLIMATE CHANGE OBSERVATORY</b>			<b>131 750 000</b>		
			22	<b>Use Of Goods And Services</b>		<b>131 750 000</b>		
			221	<b>General Expenses</b>		<b>11 000 000</b>		
				2213	Rental Costs	5 000 000		
				2217	Public Relations and Awareness	6 000 000		
			222	<b>Professional, Research Services</b>		<b>104 000 000</b>		
				2221	Professional and contractual Services	104 000 000		
			223	<b>Transport And Travel</b>		<b>6 750 000</b>		
				2231	Transport and Travel	6 750 000		
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>10 000 000</b>		
				2241	Maintenance and Repairs	5 000 000		
				2242	Spare Parts	5 000 000		
1402	<b>HIGHER EDUCATION COUNCIL (HEC)</b>					<b>626 741 963</b>		
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>					<b>456 741 963</b>	
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>					<b>456 741 963</b>
			21	<b>Compensation Of Employees</b>		<b>234 299 018</b>		
			211	<b>Salaries In Cash</b>		<b>212 625 410</b>		
				2113	Salaries in cash for Other Employees	212 625 410		
			213	<b>Social Contribution</b>		<b>21 673 608</b>		
				2131	Actual Social Contribution	21 673 608		
			22	<b>Use Of Goods And Services</b>		<b>200 196 264</b>		
			221	<b>General Expenses</b>		<b>78 000 000</b>		
				2211	Office Supplies and Consumables	42 300 000		
				2214	Communication Costs	27 000 000		
				2216	Bank charges and commissions and other financial costs	100 000		
				2217	Public Relations and Awareness	8 600 000		
			222	<b>Professional, Research Services</b>		<b>33 182 028</b>		
				2221	Professional and contractual Services	33 182 028		
			223	<b>Transport And Travel</b>		<b>80 714 236</b>		
				2231	Transport and Travel	80 714 236		
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>5 300 000</b>		
				2241	Maintenance and Repairs	5 300 000		
			229	<b>Other Use Of Goods And Services</b>		<b>3 000 000</b>		
				2291	Other Use of Goods& Services	3 000 000		
			23	<b>Acquisition Of Fixed Assets</b>		<b>20 000 000</b>		
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>20 000 000</b>		
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 000 000		
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000		



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		<b>Social Benefits</b>	<b>700 000</b>
			272		<b>Social Assistance Benefits</b>	<b>700 000</b>
				2722	Social Assistance Benefits - In Kind	700 000
			28		<b>Other Expenditures</b>	<b>1 546 681</b>
			285		<b>Miscellaneous Expenses</b>	<b>546 681</b>
				2851	Miscellaneous Other Expenditures	546 681
			289		<b>Premiums , Fees And Claims</b>	<b>1 000 000</b>
				2891	Premiums , Fees And Current Claims	1 000 000
	64				<b>HIGHER EDUCATION QUALITY ASSURANCE</b>	<b>170 000 000</b>
		6401			<b>HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE</b>	<b>108 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>108 000 000</b>
			221		<b>General Expenses</b>	<b>21 000 000</b>
				2217	Public Relations and Awareness	21 000 000
			222		<b>Professional, Research Services</b>	<b>42 000 000</b>
				2221	Professional and contractual Services	42 000 000
			223		<b>Transport And Travel</b>	<b>45 000 000</b>
				2231	Transport and Travel	45 000 000
		6402			<b>HIGHER EDUCATION RESEARCH PLANNING AND POLICY</b>	<b>62 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>62 000 000</b>
			221		<b>General Expenses</b>	<b>7 000 000</b>
				2217	Public Relations and Awareness	7 000 000
			222		<b>Professional, Research Services</b>	<b>45 000 000</b>
				2221	Professional and contractual Services	45 000 000
			223		<b>Transport And Travel</b>	<b>7 000 000</b>
				2231	Transport and Travel	7 000 000
			227		<b>Supplies And Services</b>	<b>3 000 000</b>
				2275	Other production materials and supplies	3 000 000
1412					<b>WORKFORCE DEVELOPMENT AUTHORITY(WDA)</b>	<b>32 063 331 055</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>10 766 065 996</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>10 766 065 996</b>
			21		<b>Compensation Of Employees</b>	<b>8 179 962 256</b>
			211		<b>Salaries In Cash</b>	<b>6 967 491 499</b>
				2113	Salaries in cash for Other Employees	6 967 491 499
			213		<b>Social Contribution</b>	<b>1 212 470 757</b>
				2131	Actual Social Contribution	1 212 470 757
			22		<b>Use Of Goods And Services</b>	<b>2 577 103 740</b>
			221		<b>General Expenses</b>	<b>451 317 190</b>
				2211	Office Supplies and Consumables	58 182 659
				2212	Water and Energy	64 500 000





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2213 Rental Costs	50 000 000
					2214 Communication Costs	34 259 711
					2215 Insurances and licences	10 000 000
					2217 Public Relations and Awareness	234 374 820
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 729 849 229</b>
					2221 Professional and contractual Services	1 729 849 229
				<b>223</b>	<b>Transport And Travel</b>	<b>129 632 321</b>
					2231 Transport and Travel	129 632 321
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>5 255 000</b>
					2241 Maintenance and Repairs	4 755 000
					2242 Spare Parts	500 000
				<b>226</b>	<b>Training Costs</b>	<b>4 000 000</b>
					2261 Training Costs	4 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>250 500 000</b>
					2272 Clothing and Uniforms	500 000
					2273 Security and Social Order	250 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>6 550 000</b>
					2291 Other Use of Goods& Services	6 550 000
			<b>27</b>	<b>Social Benefits</b>	<b>8 000 000</b>	
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>2 000 000</b>
					2721 Social Assistance Benefits - In Cash	2 000 000
				<b>273</b>	<b>Employer Social Benefits</b>	<b>6 000 000</b>
					2731 Employer Social Benefits in cash	6 000 000
			<b>28</b>	<b>Other Expenditures</b>	<b>1 000 000</b>	
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>1 000 000</b>
					2851 Miscellaneous Other Expenditures	1 000 000
	<b>66</b>				<b>TECHNICAL AND VOCATIONAL EDUCATION</b>	<b>21 297 265 059</b>
		<b>6601</b>			<b>TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION</b>	<b>2 900 000 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>2 900 000 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 600 000 000</b>
					2221 Professional and contractual Services	1 600 000 000
				<b>226</b>	<b>Training Costs</b>	<b>1 300 000 000</b>
					2261 Training Costs	1 300 000 000
		<b>6602</b>			<b>TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE</b>	<b>20 000 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>20 000 000</b>
				<b>223</b>	<b>Transport And Travel</b>	<b>20 000 000</b>
					2231 Transport and Travel	20 000 000
		<b>6603</b>			<b>TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT</b>	<b>18 032 669 447</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>2 638 734 428</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>218 050 800</b>
				2214	Communication Costs	2 400 000
				2217	Public Relations and Awareness	215 650 800
				222	<b>Professional, Research Services</b>	<b>1 493 141 084</b>
				2221	Professional and contractual Services	1 493 141 084
				223	<b>Transport And Travel</b>	<b>50 700 000</b>
				2231	Transport and Travel	50 700 000
				226	<b>Training Costs</b>	<b>876 842 544</b>
				2261	Training Costs	876 842 544
			23		<b>Acquisition Of Fixed Assets</b>	<b>15 393 935 019</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>15 393 935 019</b>
				2311	Acquisition of Structures, Buildings	10 030 654 240
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 200 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	185 051 363
				2315	Acquisition of Other Machinery and Equipment	3 978 229 416
		6604			<b>INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES</b>	<b>344 595 612</b>
			22		<b>Use Of Goods And Services</b>	<b>344 595 612</b>
				223	<b>Transport And Travel</b>	<b>344 595 612</b>
				2231	Transport and Travel	344 595 612
1413					<b>RWANDA EDUCATION BOARD (REB)</b>	<b>51 901 900 342</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 535 113 719</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 535 113 719</b>
			21		<b>Compensation Of Employees</b>	<b>2 037 818 161</b>
				211	<b>Salaries In Cash</b>	<b>1 839 791 718</b>
				2113	Salaries in cash for Other Employees	1 839 791 718
				213	<b>Social Contribution</b>	<b>198 026 443</b>
				2131	Actual Social Contribution	198 026 443
			22		<b>Use Of Goods And Services</b>	<b>1 256 831 201</b>
				221	<b>General Expenses</b>	<b>606 363 201</b>
				2211	Office Supplies and Consumables	256 763 761
				2212	Water and Energy	60 126 250
				2214	Communication Costs	140 649 886
				2215	Insurances and licences	27 810 000
				2217	Public Relations and Awareness	121 013 304
				222	<b>Professional, Research Services</b>	<b>49 440 000</b>
				2221	Professional and contractual Services	49 440 000
				223	<b>Transport And Travel</b>	<b>340 570 000</b>
				2231	Transport and Travel	340 570 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>191 300 000</b>



**ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY**

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2241 Maintenance and Repairs	160 400 000
					2242 Spare Parts	30 900 000
				<b>227</b>	<b>Supplies And Services</b>	<b>19 158 000</b>
					2272 Clothing and Uniforms	6 798 000
					2273 Security and Social Order	12 360 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>50 000 000</b>
					2291 Other Use of Goods& Services	50 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>240 464 357</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>240 464 357</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	240 464 357
	<b>67</b>				<b>CURRICULA AND PEDAGOGICAL MATERIALS</b>	<b>1 297 100 760</b>
		<b>6701</b>			<b>PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS</b>	<b>60 000 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>60 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>60 000 000</b>
					2211 Office Supplies and Consumables	60 000 000
		<b>6702</b>			<b>PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS</b>	<b>754 127 776</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>754 127 776</b>
				<b>221</b>	<b>General Expenses</b>	<b>702 117 776</b>
					2211 Office Supplies and Consumables	697 817 776
					2217 Public Relations and Awareness	4 300 000
			<b>223</b>		<b>Transport And Travel</b>	<b>19 000 000</b>
					2231 Transport and Travel	19 000 000
			<b>226</b>		<b>Training Costs</b>	<b>13 010 000</b>
					2261 Training Costs	13 010 000
			<b>227</b>		<b>Supplies And Services</b>	<b>20 000 000</b>
					2275 Other production materials and supplies	20 000 000
		<b>6703</b>			<b>LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS</b>	<b>287 868 400</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>287 868 400</b>
				<b>221</b>	<b>General Expenses</b>	<b>200 000 000</b>
					2211 Office Supplies and Consumables	200 000 000
			<b>223</b>		<b>Transport And Travel</b>	<b>23 286 500</b>
					2231 Transport and Travel	23 286 500
			<b>226</b>		<b>Training Costs</b>	<b>5 021 900</b>
					2261 Training Costs	5 021 900
			<b>227</b>		<b>Supplies And Services</b>	<b>59 560 000</b>
					2275 Other production materials and supplies	59 560 000
		<b>6704</b>			<b>UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS</b>	<b>195 104 584</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>195 104 584</b>
				<b>221</b>	<b>General Expenses</b>	<b>100 129 584</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2211 Office Supplies and Consumables	100 129 584
				<b>223</b>	<b>Transport And Travel</b>	<b>17 975 000</b>
					2231 Transport and Travel	17 975 000
				<b>227</b>	<b>Supplies And Services</b>	<b>77 000 000</b>
					2275 Other production materials and supplies	77 000 000
	<b>68</b>				<b>TEACHER DEVELOPMENT AND MANAGEMENT</b>	<b>1 108 973 900</b>
		<b>6801</b>			<b>PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT</b>	<b>703 490 700</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>567 486 400</b>
				<b>221</b>	<b>General Expenses</b>	<b>75 100 000</b>
					2217 Public Relations and Awareness	75 100 000
			<b>223</b>		<b>Transport And Travel</b>	<b>20 535 000</b>
					2231 Transport and Travel	20 535 000
			<b>226</b>		<b>Training Costs</b>	<b>471 851 400</b>
					2261 Training Costs	471 851 400
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>136 004 300</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>136 004 300</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35 869 100
					2316 Acquisition of Cultivated Assets	100 135 200
		<b>6802</b>			<b>LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT</b>	<b>405 483 200</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>405 483 200</b>
				<b>226</b>	<b>Training Costs</b>	<b>405 483 200</b>
					2261 Training Costs	405 483 200
	<b>69</b>				<b>EDUCATION QUALITY AND STANDARDS</b>	<b>2 131 535 071</b>
		<b>6901</b>			<b>PRE-PRIMARY EDUCATION QUALITY AND STANDARDS</b>	<b>7 000 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>7 000 000</b>
				<b>223</b>	<b>Transport And Travel</b>	<b>7 000 000</b>
					2231 Transport and Travel	7 000 000
		<b>6902</b>			<b>PRIMARY EDUCATION QUALITY AND STANDARDS</b>	<b>696 931 548</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>146 931 548</b>
				<b>221</b>	<b>General Expenses</b>	<b>1 920 000</b>
					2214 Communication Costs	1 920 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>36 019 548</b>
					2221 Professional and contractual Services	36 019 548
			<b>223</b>		<b>Transport And Travel</b>	<b>108 992 000</b>
					2231 Transport and Travel	108 992 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>550 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>550 000 000</b>
					2311 Acquisition of Structures, Buildings	550 000 000
		<b>6903</b>			<b>LOWER SECONDARY EDUCATION QUALITY AND STANDARDS</b>	<b>1 427 603 523</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>535 103 523</b>
			221		<b>General Expenses</b>	<b>250 000 000</b>
				2217	Public Relations and Awareness	250 000 000
			223		<b>Transport And Travel</b>	<b>168 000 000</b>
				2231	Transport and Travel	168 000 000
			229		<b>Other Use Of Goods And Services</b>	<b>117 103 523</b>
				2291	Other Use of Goods& Services	117 103 523
			23		<b>Acquisition Of Fixed Assets</b>	<b>892 500 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>892 500 000</b>
				2311	Acquisition of Structures, Buildings	652 500 000
				2315	Acquisition of Other Machinery and Equipment	240 000 000
	70				<b>ICT INTEGRATION IN EDUCATION</b>	<b>7 745 176 892</b>
		7001			<b>PRIMARY ICT INTEGRATION IN EDUCATION</b>	<b>5 975 868 452</b>
			22		<b>Use Of Goods And Services</b>	<b>1 545 000 000</b>
			221		<b>General Expenses</b>	<b>713 000 000</b>
				2212	Water and Energy	500 000 000
				2213	Rental Costs	198 000 000
				2214	Communication Costs	10 000 000
				2217	Public Relations and Awareness	5 000 000
			222		<b>Professional, Research Services</b>	<b>172 000 000</b>
				2221	Professional and contractual Services	172 000 000
			223		<b>Transport And Travel</b>	<b>455 000 000</b>
				2231	Transport and Travel	455 000 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>200 000 000</b>
				2241	Maintenance and Repairs	200 000 000
			229		<b>Other Use Of Goods And Services</b>	<b>5 000 000</b>
				2291	Other Use of Goods& Services	5 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>4 430 868 452</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>4 430 868 452</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 430 868 452
		7002			<b>LOWER SECONDARY ICT INTEGRATION IN EDUCATION</b>	<b>1 769 308 440</b>
			22		<b>Use Of Goods And Services</b>	<b>1 066 220 000</b>
			221		<b>General Expenses</b>	<b>466 000 000</b>
				2214	Communication Costs	456 000 000
				2217	Public Relations and Awareness	10 000 000
			222		<b>Professional, Research Services</b>	<b>397 500 000</b>
				2221	Professional and contractual Services	397 500 000
			223		<b>Transport And Travel</b>	<b>104 720 000</b>
				2231	Transport and Travel	104 720 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				226	Training Costs	98 000 000
				2261	Training Costs	98 000 000
			23		Acquisition Of Fixed Assets	703 088 440
			231		Acquisition Of Tangible Fixed Assets	703 088 440
				2313	Acquisition of Office Equipment, Furniture and Fittings	11 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	692 088 440
	71				<b>EXAMINATIONS AND ACCREDITATION</b>	<b>6 119 000 000</b>
		7101			<b>PRIMARY EXAMINATIONS AND ACCREDITATION</b>	<b>2 925 446 617</b>
			22		Use Of Goods And Services	2 615 446 617
			222		Professional, Research Services	1 496 610 675
				2221	Professional and contractual Services	1 496 610 675
			227		Supplies And Services	1 118 835 942
				2273	Security and Social Order	1 118 835 942
			23		Acquisition Of Fixed Assets	310 000 000
			231		Acquisition Of Tangible Fixed Assets	310 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
				2315	Acquisition of Other Machinery and Equipment	300 000 000
		7102			<b>LOWER SECONDARY EXAMINATIONS AND ACCREDITATION</b>	<b>1 684 902 274</b>
			22		Use Of Goods And Services	1 684 902 274
			222		Professional, Research Services	1 642 902 274
				2221	Professional and contractual Services	1 642 902 274
			227		Supplies And Services	42 000 000
				2273	Security and Social Order	42 000 000
		7103			<b>UPPER SECONDARY EXAMINATIONS AND ACCREDITATION</b>	<b>1 508 651 109</b>
			22		Use Of Goods And Services	1 508 651 109
			222		Professional, Research Services	1 397 816 098
				2221	Professional and contractual Services	1 397 816 098
			223		Transport And Travel	17 000 000
				2231	Transport and Travel	17 000 000
			227		Supplies And Services	81 835 011
				2273	Security and Social Order	81 835 011
			229		Other Use Of Goods And Services	12 000 000
				2291	Other Use of Goods& Services	12 000 000
	72				<b>HIGHER EDUCATION SCHOLARSHIP MANAGEMENT</b>	<b>29 965 000 000</b>
		7201			<b>HIGHER EDUCATION SCHOLARSHIP MANAGEMENT</b>	<b>29 965 000 000</b>
			28		Other Expenditures	29 965 000 000
			288		Transfers Not Elsewhere Classified	29 965 000 000
				2881	Current Transfers Not Elsewhere Classified	29 965 000 000
1417					<b>UNIVERSITY OF RWANDA</b>	<b>3 532 358 426</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
	65				<b>HIGHER EDUCATION</b>	<b>3 532 358 426</b>
		6502			<b>ACADEMIC SERVICES MANAGEMENT</b>	<b>3 532 358 426</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 532 358 426</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 532 358 426</b>
				2311	Acquisition of Structures, Buildings	3 532 358 426
1418					<b>RWANDA ARCHIVES AND LIBRARY SERVICES AGENCY (RALSA)</b>	<b>350 000 000</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>350 000 000</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>350 000 000</b>
			21		<b>Compensation Of Employees</b>	<b>150 000 000</b>
				211	<b>Salaries In Cash</b>	<b>150 000 000</b>
				2113	Salaries in cash for Other Employees	150 000 000
			22		<b>Use Of Goods And Services</b>	<b>200 000 000</b>
				222	<b>Professional, Research Services</b>	<b>50 000 000</b>
				2221	Professional and contractual Services	50 000 000
				223	<b>Transport And Travel</b>	<b>150 000 000</b>
				2231	Transport and Travel	150 000 000
1500					<b>MINISPOC</b>	<b>5 131 803 050</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 530 002 657</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 530 002 657</b>
			21		<b>Compensation Of Employees</b>	<b>319 409 263</b>
				211	<b>Salaries In Cash</b>	<b>272 478 015</b>
				2111	Salaries in cash for Political appointees	34 089 144
				2113	Salaries in cash for Other Employees	238 388 871
				213	<b>Social Contribution</b>	<b>46 931 248</b>
				2131	Actual Social Contribution	46 931 248
			22		<b>Use Of Goods And Services</b>	<b>1 192 593 394</b>
				221	<b>General Expenses</b>	<b>245 792 830</b>
				2211	Office Supplies and Consumables	42 190 430
				2212	Water and Energy	110 000 000
				2214	Communication Costs	40 522 400
				2215	Insurances and licences	13 000 000
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	39 580 000
				222	<b>Professional, Research Services</b>	<b>482 581 376</b>
				2221	Professional and contractual Services	482 581 376
				223	<b>Transport And Travel</b>	<b>157 445 588</b>
				2231	Transport and Travel	157 445 588
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>250 500 000</b>
				2241	Maintenance and Repairs	250 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				227	Supplies And Services	56 273 600
				2273	Security and Social Order	56 273 600
			23		Acquisition Of Fixed Assets	16 100 000
			231		Acquisition Of Tangible Fixed Assets	16 100 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	16 100 000
			27		Social Benefits	700 000
			273		Employer Social Benefits	700 000
				2731	Employer Social Benefits in cash	700 000
			28		Other Expenditures	1 200 000
			285		Miscellaneous Expenses	1 200 000
				2851	Miscellaneous Other Expenditures	1 200 000
	73				CULTURE AND SPORT POLICY DEVELOPMENT	3 469 507 139
		7302			RWANDAN CULTURE POLICY DEVELOPMENT	439 000 000
			22		Use Of Goods And Services	242 000 000
			221		General Expenses	205 500 000
				2211	Office Supplies and Consumables	10 000 000
				2212	Water and Energy	8 000 000
				2214	Communication Costs	7 000 000
				2217	Public Relations and Awareness	180 500 000
			222		Professional, Research Services	4 000 000
				2221	Professional and contractual Services	4 000 000
			223		Transport And Travel	32 500 000
				2231	Transport and Travel	32 500 000
			28		Other Expenditures	197 000 000
			288		Transfers Not Elsewhere Classified	197 000 000
				2881	Current Transfers Not Elsewhere Classified	197 000 000
		7303			PROMOTION OF MASS SPORTS AND ENTERTAINMENT	3 030 507 139
			22		Use Of Goods And Services	512 100 000
			222		Professional, Research Services	100 000 000
				2221	Professional and contractual Services	100 000 000
			223		Transport And Travel	12 100 000
				2231	Transport and Travel	12 100 000
			229		Other Use Of Goods And Services	400 000 000
				2291	Other Use of Goods& Services	400 000 000
			23		Acquisition Of Fixed Assets	650 000 000
			231		Acquisition Of Tangible Fixed Assets	650 000 000
				2311	Acquisition of Structures, Buildings	650 000 000
			28		Other Expenditures	1 868 407 139
			288		Transfers Not Elsewhere Classified	1 868 407 139





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2881 Current Transfers Not Elsewhere Classified	1 868 407 139
	74				<b>LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT</b>	<b>132 293 254</b>
		7401			<b>KNOWLEDGE MANAGEMENT AND ADVOCACY</b>	<b>84 293 254</b>
			22		<b>Use Of Goods And Services</b>	<b>84 293 254</b>
				221	<b>General Expenses</b>	<b>22 193 254</b>
					2211 Office Supplies and Consumables	3 093 254
					2217 Public Relations and Awareness	19 100 000
			222		<b>Professional, Research Services</b>	<b>51 200 000</b>
					2221 Professional and contractual Services	51 200 000
			223		<b>Transport And Travel</b>	<b>10 900 000</b>
					2231 Transport and Travel	10 900 000
		7402			<b>RECORDS AND ARCHIVES MANAGEMENT</b>	<b>48 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>31 000 000</b>
				221	<b>General Expenses</b>	<b>2 000 000</b>
					2217 Public Relations and Awareness	2 000 000
			222		<b>Professional, Research Services</b>	<b>20 000 000</b>
					2221 Professional and contractual Services	20 000 000
			223		<b>Transport And Travel</b>	<b>9 000 000</b>
					2231 Transport and Travel	9 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>17 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>17 000 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	17 000 000
1501					<b>NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)</b>	<b>2 314 828 159</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 364 328 159</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 364 328 159</b>
			21		<b>Compensation Of Employees</b>	<b>619 892 360</b>
				211	<b>Salaries In Cash</b>	<b>506 299 004</b>
					2113 Salaries in cash for Other Employees	506 299 004
			213		<b>Social Contribution</b>	<b>113 593 356</b>
					2131 Actual Social Contribution	113 593 356
			22		<b>Use Of Goods And Services</b>	<b>721 235 799</b>
				221	<b>General Expenses</b>	<b>169 030 000</b>
					2211 Office Supplies and Consumables	52 030 000
					2212 Water and Energy	42 300 000
					2214 Communication Costs	31 000 000
					2215 Insurances and licences	10 000 000
					2216 Bank charges and commissions and other financial costs	100 000
					2217 Public Relations and Awareness	33 600 000
			222		<b>Professional, Research Services</b>	<b>356 537 392</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	356 537 392
				<b>223</b>	<b>Transport And Travel</b>	<b>142 168 407</b>
					2231 Transport and Travel	142 168 407
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>33 000 000</b>
					2241 Maintenance and Repairs	28 000 000
					2242 Spare Parts	5 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>14 500 000</b>
					2273 Security and Social Order	14 500 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>6 000 000</b>
					2291 Other Use of Goods& Services	6 000 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>18 500 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>18 500 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	10 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8 500 000
				<b>27</b>	<b>Social Benefits</b>	<b>700 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>700 000</b>
					2731 Employer Social Benefits in cash	700 000
				<b>28</b>	<b>Other Expenditures</b>	<b>4 000 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>4 000 000</b>
					2851 Miscellaneous Other Expenditures	4 000 000
	<b>75</b>				<b>FIGHT AGAINST GENOCIDE</b>	<b>516 000 000</b>
				<b>7501</b>	<b>GENOCIDE COMMEMORATION AND AWARENESS</b>	<b>509 500 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>74 500 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>13 000 000</b>
					2217 Public Relations and Awareness	13 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>50 000 000</b>
					2221 Professional and contractual Services	50 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>11 500 000</b>
					2231 Transport and Travel	11 500 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>430 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>430 000 000</b>
					2311 Acquisition of Structures, Buildings	430 000 000
				<b>28</b>	<b>Other Expenditures</b>	<b>5 000 000</b>
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>5 000 000</b>
					2841 Transfers to non-reporting government entities	5 000 000
				<b>7502</b>	<b>GENOCIDE REPERCUSSIONS ADVOCACY</b>	<b>6 500 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>6 500 000</b>
				<b>223</b>	<b>Transport And Travel</b>	<b>6 500 000</b>
					2231 Transport and Travel	6 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
	76				<b>GENOCIDE RESEARCH AND DOCUMENTATION</b>	<b>434 500 000</b>
		7601			<b>GENOCIDE RESEARCH</b>	<b>14 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>14 500 000</b>
			221		<b>General Expenses</b>	<b>2 000 000</b>
				2211	Office Supplies and Consumables	2 000 000
			223		<b>Transport And Travel</b>	<b>7 500 000</b>
				2231	Transport and Travel	7 500 000
			227		<b>Supplies And Services</b>	<b>5 000 000</b>
				2271	Health and Hygiene	5 000 000
		7602			<b>GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION</b>	<b>420 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>420 000 000</b>
			222		<b>Professional, Research Services</b>	<b>420 000 000</b>
				2221	Professional and contractual Services	420 000 000
1502					<b>RWANDA NATIONAL MUSEUM</b>	<b>1 671 573 686</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 004 927 140</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 004 927 140</b>
			21		<b>Compensation Of Employees</b>	<b>616 511 894</b>
			211		<b>Salaries In Cash</b>	<b>616 511 894</b>
				2113	Salaries in cash for Other Employees	616 511 894
			22		<b>Use Of Goods And Services</b>	<b>378 013 392</b>
			221		<b>General Expenses</b>	<b>122 555 153</b>
				2211	Office Supplies and Consumables	17 000 000
				2212	Water and Energy	42 500 000
				2214	Communication Costs	33 132 800
				2215	Insurances and licences	2 400 000
				2216	Bank charges and commissions and other financial costs	60 000
				2217	Public Relations and Awareness	27 462 353
			222		<b>Professional, Research Services</b>	<b>118 628 359</b>
				2221	Professional and contractual Services	118 628 359
			223		<b>Transport And Travel</b>	<b>65 374 708</b>
				2231	Transport and Travel	65 374 708
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>7 000 000</b>
				2241	Maintenance and Repairs	5 500 000
				2242	Spare Parts	1 500 000
			227		<b>Supplies And Services</b>	<b>61 455 172</b>
				2272	Clothing and Uniforms	1 455 172
				2273	Security and Social Order	60 000 000
			229		<b>Other Use Of Goods And Services</b>	<b>3 000 000</b>
				2291	Other Use of Goods& Services	3 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		<b>Acquisition Of Fixed Assets</b>	<b>8 801 854</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>8 801 854</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 001 854
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 800 000
			28		<b>Other Expenditures</b>	<b>1 600 000</b>
			285		<b>Miscellaneous Expenses</b>	<b>1 600 000</b>
				2851	Miscellaneous Other Expenditures	1 600 000
	77				<b>NATIONAL MUSEUMS COORDINATION</b>	<b>666 646 546</b>
		7701			<b>RESEARCH AND NATIONAL HERITAGE PRESERVATION</b>	<b>46 648 400</b>
			22		<b>Use Of Goods And Services</b>	<b>38 248 400</b>
			222		<b>Professional, Research Services</b>	<b>6 248 400</b>
				2221	Professional and contractual Services	6 248 400
			227		<b>Supplies And Services</b>	<b>32 000 000</b>
				2274	Veterinary and Agricultural Supplies	32 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>8 400 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>8 400 000</b>
				2315	Acquisition of Other Machinery and Equipment	8 400 000
		7702			<b>MUSEUM DEVELOPMENT AND MANAGEMENT</b>	<b>605 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>115 910 680</b>
			222		<b>Professional, Research Services</b>	<b>115 910 680</b>
				2221	Professional and contractual Services	115 910 680
			23		<b>Acquisition Of Fixed Assets</b>	<b>489 089 320</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>489 089 320</b>
				2311	Acquisition of Structures, Buildings	489 089 320
		7703			<b>TRADITIONAL HERITAGE INNOVATION AND EDUCATION</b>	<b>14 998 146</b>
			22		<b>Use Of Goods And Services</b>	<b>14 498 146</b>
			221		<b>General Expenses</b>	<b>13 498 146</b>
				2211	Office Supplies and Consumables	2 498 146
				2217	Public Relations and Awareness	11 000 000
			222		<b>Professional, Research Services</b>	<b>300 000</b>
				2221	Professional and contractual Services	300 000
			223		<b>Transport And Travel</b>	<b>700 000</b>
				2231	Transport and Travel	700 000
			27		<b>Social Benefits</b>	<b>500 000</b>
			273		<b>Employer Social Benefits</b>	<b>500 000</b>
				2731	Employer Social Benefits in cash	500 000
1503					<b>CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS</b>	<b>435 880 475</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>318 880 475</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>318 880 475</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			<b>21</b>		<b>Compensation Of Employees</b>	<b>144 399 859</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>115 877 880</b>
				2113	Salaries in cash for Other Employees	115 877 880
				<b>213</b>	<b>Social Contribution</b>	<b>28 521 979</b>
				2131	Actual Social Contribution	28 521 979
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>144 660 616</b>
				<b>221</b>	<b>General Expenses</b>	<b>49 607 136</b>
				2211	Office Supplies and Consumables	12 480 000
				2212	Water and Energy	6 351 087
				2213	Rental Costs	300 000
				2214	Communication Costs	15 961 000
				2216	Bank charges and commissions and other financial costs	95 000
				2217	Public Relations and Awareness	14 420 049
				<b>222</b>	<b>Professional, Research Services</b>	<b>12 205 872</b>
				2221	Professional and contractual Services	12 205 872
				<b>223</b>	<b>Transport And Travel</b>	<b>54 973 480</b>
				2231	Transport and Travel	54 973 480
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>22 900 528</b>
				2241	Maintenance and Repairs	22 900 528
				<b>227</b>	<b>Supplies And Services</b>	<b>2 973 600</b>
				2273	Security and Social Order	2 973 600
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>2 000 000</b>
				2291	Other Use of Goods& Services	2 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>15 200 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>15 200 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13 200 000
			<b>28</b>		<b>Other Expenditures</b>	<b>14 620 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>14 620 000</b>
				2851	Miscellaneous Other Expenditures	14 620 000
	<b>78</b>				<b>HEROISM CULTURE PROMOTION</b>	<b>117 000 000</b>
		<b>7801</b>			<b>HEROISM VALUE PRESERVATION AND PROMOTION</b>	<b>83 000 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>82 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>75 500 000</b>
				2217	Public Relations and Awareness	75 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>300 000</b>
				2221	Professional and contractual Services	300 000
				<b>223</b>	<b>Transport And Travel</b>	<b>6 200 000</b>
				2231	Transport and Travel	6 200 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		<b>Social Benefits</b>	<b>1 000 000</b>
			272		<b>Social Assistance Benefits</b>	<b>1 000 000</b>
				2721	Social Assistance Benefits - In Cash	500 000
				2722	Social Assistance Benefits - In Kind	500 000
		7802			<b>RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR</b>	<b>34 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>34 000 000</b>
			222		<b>Professional, Research Services</b>	<b>32 000 000</b>
				2221	Professional and contractual Services	32 000 000
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
1505					<b>RWANDA ACADEMY OF LANGUAGE AND CULTURE</b>	<b>663 976 303</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>377 976 303</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>377 976 303</b>
			21		<b>Compensation Of Employees</b>	<b>202 851 451</b>
			211		<b>Salaries In Cash</b>	<b>162 680 648</b>
				2113	Salaries in cash for Other Employees	162 680 648
			213		<b>Social Contribution</b>	<b>40 170 803</b>
				2131	Actual Social Contribution	40 170 803
			22		<b>Use Of Goods And Services</b>	<b>138 924 852</b>
			221		<b>General Expenses</b>	<b>55 740 378</b>
				2211	Office Supplies and Consumables	13 990 378
				2212	Water and Energy	7 000 000
				2213	Rental Costs	1 000 000
				2214	Communication Costs	21 000 000
				2215	Insurances and licences	3 000 000
				2216	Bank charges and commissions and other financial costs	150 000
				2217	Public Relations and Awareness	9 600 000
			222		<b>Professional, Research Services</b>	<b>7 748 000</b>
				2221	Professional and contractual Services	7 748 000
			223		<b>Transport And Travel</b>	<b>59 736 474</b>
				2231	Transport and Travel	59 736 474
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>5 000 000</b>
				2241	Maintenance and Repairs	5 000 000
			227		<b>Supplies And Services</b>	<b>3 500 000</b>
				2273	Security and Social Order	3 500 000
			229		<b>Other Use Of Goods And Services</b>	<b>7 200 000</b>
				2291	Other Use of Goods& Services	7 200 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>20 100 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>20 100 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2313 Acquisition of Office Equipment, Furniture and Fittings	11 500 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8 600 000
			<b>27</b>		<b>Social Benefits</b>	<b>1 100 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>1 100 000</b>
				2731	Employer Social Benefits in cash	1 100 000
			<b>28</b>		<b>Other Expenditures</b>	<b>15 000 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>15 000 000</b>
				2851	Miscellaneous Other Expenditures	15 000 000
	<b>79</b>				<b>LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION</b>	<b>286 000 000</b>
			<b>7901</b>		<b>KINYARWANDA LANGUAGE PROMOTION</b>	<b>161 000 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>161 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>144 700 000</b>
				2217	Public Relations and Awareness	144 700 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>10 100 000</b>
				2221	Professional and contractual Services	10 100 000
				<b>223</b>	<b>Transport And Travel</b>	<b>6 200 000</b>
				2231	Transport and Travel	6 200 000
			<b>7902</b>		<b>RWANDAN CULTURE PROTECTION AND PROMOTION</b>	<b>125 000 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>125 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>63 100 000</b>
				2217	Public Relations and Awareness	60 100 000
				2218	Membership and Subscriptions	3 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>25 800 000</b>
				2221	Professional and contractual Services	25 800 000
				<b>223</b>	<b>Transport And Travel</b>	<b>36 100 000</b>
				2231	Transport and Travel	36 100 000
<b>1600</b>						<b>58 380 743 534</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 908 630 860</b>
			<b>0101</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 908 630 860</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>845 837 147</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>768 306 746</b>
				2111	Salaries in cash for Political appointees	71 752 464
				2113	Salaries in cash for Other Employees	696 554 282
				<b>213</b>	<b>Social Contribution</b>	<b>77 530 401</b>
				2131	Actual Social Contribution	77 530 401
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>1 982 793 713</b>
				<b>221</b>	<b>General Expenses</b>	<b>327 385 292</b>
				2211	Office Supplies and Consumables	51 360 000
				2212	Water and Energy	84 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2214 Communication Costs	88 401 044
					2217 Public Relations and Awareness	60 374 248
					2218 Membership and Subscriptions	43 250 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 202 784 578</b>
					2221 Professional and contractual Services	1 202 784 578
				<b>223</b>	<b>Transport And Travel</b>	<b>374 597 843</b>
					2231 Transport and Travel	374 597 843
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>10 000 000</b>
					2241 Maintenance and Repairs	10 000 000
				<b>226</b>	<b>Training Costs</b>	<b>12 000 000</b>
					2261 Training Costs	12 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>37 026 000</b>
					2273 Security and Social Order	37 026 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>19 000 000</b>
					2291 Other Use of Goods& Services	19 000 000
			<b>25</b>	<b>Subsidies</b>		<b>80 000 000</b>
				<b>251</b>	<b>Subsidies To Public Corporations</b>	<b>80 000 000</b>
					2511 Subsidies to Non Financial Public Corporations	80 000 000
<b>80</b>					<b>HEALTH SECTOR PLANNING AND INFORMATION</b>	<b>9 083 301 710</b>
	<b>8001</b>				<b>HEALTH SECTOR PLANNING, MONITORING AND EVALUATION</b>	<b>8 659 201 710</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>926 232 903</b>
				<b>221</b>	<b>General Expenses</b>	<b>108 436 137</b>
					2211 Office Supplies and Consumables	18 963 438
					2212 Water and Energy	3 744 259
					2214 Communication Costs	22 153 450
					2216 Bank charges and commissions and other financial costs	102 171
					2217 Public Relations and Awareness	63 472 819
				<b>222</b>	<b>Professional, Research Services</b>	<b>264 743 575</b>
					2221 Professional and contractual Services	264 743 575
				<b>223</b>	<b>Transport And Travel</b>	<b>185 939 032</b>
					2231 Transport and Travel	185 939 032
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>2 270 426</b>
					2241 Maintenance and Repairs	2 270 426
				<b>226</b>	<b>Training Costs</b>	<b>364 843 733</b>
					2261 Training Costs	364 843 733
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>418 802 960</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>418 802 960</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	418 802 960
			<b>26</b>	<b>Grants</b>		<b>6 980 427 892</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	<b>Grants To Other General Government Units</b>	<b>6 980 427 892</b>
				2671	Grants to Other General Government Units-Current	371 536 840
				2673	Grants to Subsidiary Units	6 608 891 052
			28		<b>Other Expenditures</b>	<b>333 737 955</b>
				288	<b>Transfers Not Elsewhere Classified</b>	<b>332 959 504</b>
				2881	Current Transfers Not Elsewhere Classified	332 959 504
				289	<b>Premiums , Fees And Claims</b>	<b>778 451</b>
				2891	Premiums , Fees And Current Claims	778 451
		8002	<b>HEALTH INFORMATION AND TECHNOLOGIES</b>			<b>408 300 000</b>
			22		<b>Use Of Goods And Services</b>	<b>8 860 483</b>
				221	<b>General Expenses</b>	<b>5 744 214</b>
				2214	Communication Costs	4 744 214
				2217	Public Relations and Awareness	1 000 000
				223	<b>Transport And Travel</b>	<b>3 116 269</b>
				2231	Transport and Travel	3 116 269
			23		<b>Acquisition Of Fixed Assets</b>	<b>304 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>304 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	304 000 000
			26		<b>Grants</b>	<b>95 439 517</b>
				267	<b>Grants To Other General Government Units</b>	<b>95 439 517</b>
				2673	Grants to Subsidiary Units	95 439 517
		8003	<b>PARTNERSHIPS COORDINATION AND MOBILISATION</b>			<b>15 800 000</b>
			22		<b>Use Of Goods And Services</b>	<b>15 800 000</b>
				221	<b>General Expenses</b>	<b>4 500 000</b>
				2211	Office Supplies and Consumables	2 500 000
				2217	Public Relations and Awareness	2 000 000
				223	<b>Transport And Travel</b>	<b>11 300 000</b>
				2231	Transport and Travel	11 300 000
81			<b>HEALTH HUMAN RESOURCES</b>			<b>12 849 255 768</b>
		8101	<b>HEALTH PROFESSIONAL DEVELOPMENT</b>			<b>12 849 255 768</b>
			22		<b>Use Of Goods And Services</b>	<b>11 706 536 374</b>
				221	<b>General Expenses</b>	<b>75 811 435</b>
				2211	Office Supplies and Consumables	2 426 112
				2213	Rental Costs	27 293 760
				2214	Communication Costs	12 277 611
				2215	Insurances and licences	11 002 586
				2216	Bank charges and commissions and other financial costs	645 699
				2217	Public Relations and Awareness	22 165 667
			222		<b>Professional, Research Services</b>	<b>11 600 888 031</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	11 600 888 031
				<b>223</b>	<b>Transport And Travel</b>	<b>26 721 571</b>
					2231 Transport and Travel	26 721 571
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>3 115 337</b>
					2241 Maintenance and Repairs	3 115 337
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>203 833 978</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>203 833 978</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 074 060
					2315 Acquisition of Other Machinery and Equipment	202 759 918
				<b>26</b>	<b>Grants</b>	<b>520 047 216</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>520 047 216</b>
					2671 Grants to Other General Government Units-Current	520 047 216
				<b>28</b>	<b>Other Expenditures</b>	<b>418 838 200</b>
				<b>288</b>	<b>Transfers Not Elsewhere Classified</b>	<b>418 838 200</b>
					2881 Current Transfers Not Elsewhere Classified	418 838 200
	<b>82</b>				<b>FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY</b>	<b>30 397 402 078</b>
				<b>8201</b>	<b>INSURANCE SYSTEM ORGANISATION</b>	<b>26 977 107</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>26 977 107</b>
				<b>221</b>	<b>General Expenses</b>	<b>14 137 207</b>
					2214 Communication Costs	6 137 207
					2217 Public Relations and Awareness	8 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>12 839 900</b>
					2231 Transport and Travel	12 839 900
				<b>8202</b>	<b>HEALTH SERVICE SUBSIDISATION</b>	<b>6 993 971 518</b>
				<b>27</b>	<b>Social Benefits</b>	<b>6 993 971 518</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>6 993 971 518</b>
					2721 Social Assistance Benefits - In Cash	6 993 971 518
				<b>8203</b>	<b>PERFORMANCE-BASED FINANCING</b>	<b>10 936 453 454</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>6 341 419 285</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>6 341 419 285</b>
					2113 Salaries in cash for Other Employees	6 341 419 285
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>1 953 394 349</b>
				<b>221</b>	<b>General Expenses</b>	<b>7 153 600</b>
					2211 Office Supplies and Consumables	963 600
					2214 Communication Costs	2 190 000
					2217 Public Relations and Awareness	4 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 892 933 685</b>
					2221 Professional and contractual Services	1 892 933 685
				<b>223</b>	<b>Transport And Travel</b>	<b>53 307 064</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants	2231 Transport and Travel	53 307 064
			267	Grants To Other General Government Units		2 641 639 820
			2673	Grants to Subsidiary Units		2 641 639 820
		8204	<b>HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT</b>			<b>12 439 999 999</b>
			23	Acquisition Of Fixed Assets		<b>12 439 999 999</b>
			231	Acquisition Of Tangible Fixed Assets		<b>12 439 999 999</b>
			2311	Acquisition of Structures, Buildings		10 307 879 850
			2315	Acquisition of Other Machinery and Equipment		2 132 120 149
	83	<b>POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION</b>				<b>926 381 612</b>
		8302	<b>HEALTH PROFESSION REGULATION</b>			<b>926 381 612</b>
			22	Use Of Goods And Services		<b>835 381 612</b>
			221	General Expenses		<b>118 139 400</b>
			2211	Office Supplies and Consumables		16 000 000
			2212	Water and Energy		7 000 000
			2214	Communication Costs		7 639 400
			2217	Public Relations and Awareness		87 500 000
			222	Professional, Research Services		<b>418 103 212</b>
			2221	Professional and contractual Services		418 103 212
			223	Transport And Travel		<b>108 750 000</b>
			2231	Transport and Travel		108 750 000
			224	Maintenance And Repairs And Spare Parts		<b>3 000 000</b>
			2241	Maintenance and Repairs		3 000 000
			226	Training Costs		<b>5 000 000</b>
			2261	Training Costs		5 000 000
			227	Supplies And Services		<b>182 389 000</b>
			2271	Health and Hygiene		176 389 000
			2272	Clothing and Uniforms		6 000 000
			23	Acquisition Of Fixed Assets		<b>56 000 000</b>
			231	Acquisition Of Tangible Fixed Assets		<b>56 000 000</b>
			2311	Acquisition of Structures, Buildings		56 000 000
			28	Other Expenditures		<b>35 000 000</b>
			289	Premiums , Fees And Claims		<b>35 000 000</b>
			2891	Premiums , Fees And Current Claims		35 000 000
	84	<b>MATERNAL AND CHILD HEALTH</b>				<b>387 259 897</b>
		8403	<b>HYGIENE AND ENVIRONMENTAL HEALTH</b>			<b>387 259 897</b>
			22	Use Of Goods And Services		<b>55 385 000</b>
			221	General Expenses		<b>18 335 000</b>
			2211	Office Supplies and Consumables		7 335 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	11 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>2 000 000</b>
					2221 Professional and contractual Services	2 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>20 050 000</b>
					2231 Transport and Travel	20 050 000
				<b>227</b>	<b>Supplies And Services</b>	<b>15 000 000</b>
					2271 Health and Hygiene	15 000 000
			<b>26</b>	<b>Grants</b>		<b>331 874 897</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>331 874 897</b>
					2673 Grants to Subsidiary Units	331 874 897
	<b>85</b>				<b>SPECIALISED HEALTH SERVICES</b>	<b>1 828 511 609</b>
		<b>8501</b>			<b>SPECIALISED SERVICE DELIVERY</b>	<b>1 828 511 609</b>
			<b>25</b>	<b>Subsidies</b>		<b>1 328 511 609</b>
				<b>251</b>	<b>Subsidies To Public Corporations</b>	<b>1 328 511 609</b>
					2512 Subsidies to Financial Public Corporations	1 328 511 609
			<b>27</b>	<b>Social Benefits</b>		<b>500 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>500 000 000</b>
					2721 Social Assistance Benefits - In Cash	500 000 000
<b>1601</b>					<b>CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)</b>	<b>4 610 255 201</b>
	<b>85</b>				<b>SPECIALISED HEALTH SERVICES</b>	<b>4 610 255 201</b>
		<b>8501</b>			<b>SPECIALISED SERVICE DELIVERY</b>	<b>4 610 255 201</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>3 829 262 523</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>3 829 262 523</b>
					2113 Salaries in cash for Other Employees	3 829 262 523
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>714 401 530</b>
				<b>221</b>	<b>General Expenses</b>	<b>41 552 194</b>
					2211 Office Supplies and Consumables	39 667 762
					2214 Communication Costs	1 884 432
				<b>222</b>	<b>Professional, Research Services</b>	<b>266 967 292</b>
					2221 Professional and contractual Services	266 967 292
				<b>223</b>	<b>Transport And Travel</b>	<b>16 210 272</b>
					2231 Transport and Travel	16 210 272
				<b>227</b>	<b>Supplies And Services</b>	<b>380 136 092</b>
					2271 Health and Hygiene	380 136 092
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>9 535 680</b>
					2291 Other Use of Goods& Services	9 535 680
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>66 591 148</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>66 591 148</b>
					2312 Acquisition of Transport Equipment	10 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
1602					2315 Acquisition of Other Machinery and Equipment	56 591 148
					<b>CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)</b>	<b>2 971 772 894</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 307 349</b>
		0102			<b>MANAGEMENT SUPPORT</b>	<b>2 307 349</b>
			22		<b>Use Of Goods And Services</b>	<b>2 237 349</b>
			221		<b>General Expenses</b>	<b>1 997 349</b>
				2211	Office Supplies and Consumables	569 349
				2214	Communication Costs	1 428 000
			223		<b>Transport And Travel</b>	<b>240 000</b>
				2231	Transport and Travel	240 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>70 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>70 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	70 000
	85				<b>SPECIALISED HEALTH SERVICES</b>	<b>2 969 465 545</b>
		8501			<b>SPECIALISED SERVICE DELIVERY</b>	<b>2 928 000 545</b>
			21		<b>Compensation Of Employees</b>	<b>2 302 868 366</b>
			211		<b>Salaries In Cash</b>	<b>2 302 868 366</b>
				2113	Salaries in cash for Other Employees	2 302 868 366
			22		<b>Use Of Goods And Services</b>	<b>581 582 901</b>
			222		<b>Professional, Research Services</b>	<b>85 381 152</b>
				2221	Professional and contractual Services	85 381 152
			223		<b>Transport And Travel</b>	<b>220 000</b>
				2231	Transport and Travel	220 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>28 434 528</b>
				2241	Maintenance and Repairs	28 434 528
			227		<b>Supplies And Services</b>	<b>467 547 221</b>
				2271	Health and Hygiene	467 547 221
			23		<b>Acquisition Of Fixed Assets</b>	<b>43 549 278</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>43 549 278</b>
				2312	Acquisition of Transport Equipment	10 000
				2315	Acquisition of Other Machinery and Equipment	43 539 278
		8503			<b>CLINICAL AND OPERATIONAL RESEARCH</b>	<b>19 650 000</b>
			22		<b>Use Of Goods And Services</b>	<b>19 650 000</b>
			222		<b>Professional, Research Services</b>	<b>19 650 000</b>
				2221	Professional and contractual Services	19 650 000
		8504			<b>DISTRICT HOSPITAL MENTORING AND SUPERVISION</b>	<b>21 815 000</b>
			22		<b>Use Of Goods And Services</b>	<b>21 815 000</b>
			223		<b>Transport And Travel</b>	<b>21 815 000</b>
				2231	Transport and Travel	21 815 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
1603					<b>NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)</b>	<b>792 860 151</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>196 558 590</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>196 558 590</b>
			21		<b>Compensation Of Employees</b>	<b>111 460 532</b>
			211		<b>Salaries In Cash</b>	<b>101 458 476</b>
				2113	Salaries in cash for Other Employees	101 458 476
			213		<b>Social Contribution</b>	<b>10 002 056</b>
				2131	Actual Social Contribution	10 002 056
			22		<b>Use Of Goods And Services</b>	<b>65 248 058</b>
			221		<b>General Expenses</b>	<b>59 720 558</b>
				2211	Office Supplies and Consumables	4 200 000
				2212	Water and Energy	24 148 575
				2215	Insurances and licences	29 371 983
				2217	Public Relations and Awareness	2 000 000
			223		<b>Transport And Travel</b>	<b>5 527 500</b>
				2231	Transport and Travel	5 527 500
			23		<b>Acquisition Of Fixed Assets</b>	<b>19 850 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>19 850 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	19 850 000
	85				<b>SPECIALISED HEALTH SERVICES</b>	<b>596 301 561</b>
		8501			<b>SPECIALISED SERVICE DELIVERY</b>	<b>596 301 561</b>
			21		<b>Compensation Of Employees</b>	<b>454 233 315</b>
			211		<b>Salaries In Cash</b>	<b>422 227 615</b>
				2113	Salaries in cash for Other Employees	422 227 615
			213		<b>Social Contribution</b>	<b>32 005 700</b>
				2131	Actual Social Contribution	32 005 700
			22		<b>Use Of Goods And Services</b>	<b>131 893 414</b>
			221		<b>General Expenses</b>	<b>37 972 308</b>
				2211	Office Supplies and Consumables	37 972 308
			227		<b>Supplies And Services</b>	<b>93 921 106</b>
				2271	Health and Hygiene	93 921 106
			23		<b>Acquisition Of Fixed Assets</b>	<b>8 424 832</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>8 424 832</b>
				2315	Acquisition of Other Machinery and Equipment	8 424 832
			27		<b>Social Benefits</b>	<b>1 750 000</b>
			272		<b>Social Assistance Benefits</b>	<b>1 750 000</b>
				2722	Social Assistance Benefits - In Kind	1 750 000
1604					<b>KACYIRU POLICE HOSPITAL (KPH)</b>	<b>1 613 100 695</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>423 875 873</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>423 875 873</b>
			21	<b>Compensation Of Employees</b>		<b>362 062 638</b>
			211	<b>Salaries In Cash</b>		<b>362 062 638</b>
				2113	Salaries in cash for Other Employees	362 062 638
			22	<b>Use Of Goods And Services</b>		<b>48 857 859</b>
			221	<b>General Expenses</b>		<b>20 876 048</b>
				2211	Office Supplies and Consumables	11 824 301
				2212	Water and Energy	2 430 221
				2214	Communication Costs	1 499 111
				2215	Insurances and licences	5 122 415
			222	<b>Professional, Research Services</b>		<b>16 302 638</b>
				2221	Professional and contractual Services	16 302 638
			223	<b>Transport And Travel</b>		<b>4 216 862</b>
				2231	Transport and Travel	4 216 862
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>7 250 000</b>
				2241	Maintenance and Repairs	7 250 000
			227	<b>Supplies And Services</b>		<b>212 311</b>
				2272	Clothing and Uniforms	212 311
			23	<b>Acquisition Of Fixed Assets</b>		<b>11 225 770</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>11 225 770</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	8 112 311
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 113 459
			27	<b>Social Benefits</b>		<b>1 729 606</b>
			272	<b>Social Assistance Benefits</b>		<b>1 729 606</b>
				2721	Social Assistance Benefits - In Cash	1 729 606
	85	<b>SPECIALISED HEALTH SERVICES</b>			<b>1 189 224 822</b>	
		8501	<b>SPECIALISED SERVICE DELIVERY</b>			<b>1 189 224 822</b>
			22	<b>Use Of Goods And Services</b>		<b>179 232 866</b>
			221	<b>General Expenses</b>		<b>1 007 824</b>
				2211	Office Supplies and Consumables	223 961
				2214	Communication Costs	783 863
			222	<b>Professional, Research Services</b>		<b>50 540 144</b>
				2221	Professional and contractual Services	50 540 144
			223	<b>Transport And Travel</b>		<b>511 321</b>
				2231	Transport and Travel	511 321
			226	<b>Training Costs</b>		<b>896 345</b>
				2261	Training Costs	896 345
			227	<b>Supplies And Services</b>		<b>126 277 232</b>
				2271	Health and Hygiene	123 152 665



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2272 Clothing and Uniforms	3 124 567
			23		<b>Acquisition Of Fixed Assets</b>	<b>1 009 493 389</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 009 493 389</b>
				2311	Acquisition of Structures, Buildings	1 000 000 000
				2315	Acquisition of Other Machinery and Equipment	9 493 389
			27		<b>Social Benefits</b>	<b>498 567</b>
				272	<b>Social Assistance Benefits</b>	<b>498 567</b>
				2721	Social Assistance Benefits - In Cash	498 567
1605					<b>RWANDA BIO-MEDICAL CENTER(RBC)</b>	<b>83 859 668 943</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>16 111 933 803</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>16 111 933 803</b>
			21		<b>Compensation Of Employees</b>	<b>2 797 287 372</b>
				211	<b>Salaries In Cash</b>	<b>2 797 287 372</b>
				2113	Salaries in cash for Other Employees	2 797 287 372
			22		<b>Use Of Goods And Services</b>	<b>7 420 853 600</b>
				221	<b>General Expenses</b>	<b>945 851 321</b>
				2211	Office Supplies and Consumables	182 357 802
				2212	Water and Energy	211 861 386
				2213	Rental Costs	3 495 200
				2214	Communication Costs	336 683 196
				2215	Insurances and licences	43 390 416
				2216	Bank charges and commissions and other financial costs	674 640
				2217	Public Relations and Awareness	167 388 681
				222	<b>Professional, Research Services</b>	<b>4 908 250 027</b>
				2221	Professional and contractual Services	4 908 250 027
				223	<b>Transport And Travel</b>	<b>1 118 650 408</b>
				2231	Transport and Travel	1 118 650 408
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>281 442 222</b>
				2241	Maintenance and Repairs	252 442 222
				2242	Spare Parts	29 000 000
				226	<b>Training Costs</b>	<b>75 934 622</b>
				2261	Training Costs	75 934 622
				227	<b>Supplies And Services</b>	<b>71 750 000</b>
				2273	Security and Social Order	71 750 000
				229	<b>Other Use Of Goods And Services</b>	<b>18 975 000</b>
				2291	Other Use of Goods& Services	18 975 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>641 020 598</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>426 544 998</b>
				2312	Acquisition of Transport Equipment	106 249 665





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2313 Acquisition of Office Equipment, Furniture and Fittings	25 195 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	107 239 608
					2315 Acquisition of Other Machinery and Equipment	187 860 725
				<b>232</b>	<b>Acquisition Of Inventories</b>	<b>214 475 600</b>
					2322 Other inventories	214 475 600
			<b>27</b>		<b>Social Benefits</b>	<b>2 156 500</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>2 156 500</b>
					2731 Employer Social Benefits in cash	2 156 500
			<b>28</b>		<b>Other Expenditures</b>	<b>5 250 615 733</b>
				<b>282</b>	<b>Schoraships And Other Education Benefits</b>	<b>223 901 805</b>
					2821 Scholarships	223 901 805
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>5 012 596 750</b>
					2851 Miscellaneous Other Expenditures	5 012 596 750
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>14 117 178</b>
					2891 Premiums , Fees And Current Claims	14 117 178
<b>80</b>					<b>HEALTH SECTOR PLANNING AND INFORMATION</b>	<b>291 965 000</b>
	<b>8001</b>				<b>HEALTH SECTOR PLANNING, MONITORING AND EVALUATION</b>	<b>291 965 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>291 965 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>44 829 702</b>
					2217 Public Relations and Awareness	44 829 702
				<b>222</b>	<b>Professional, Research Services</b>	<b>19 200 000</b>
					2221 Professional and contractual Services	19 200 000
				<b>223</b>	<b>Transport And Travel</b>	<b>51 535 298</b>
					2231 Transport and Travel	51 535 298
				<b>226</b>	<b>Training Costs</b>	<b>176 400 000</b>
					2261 Training Costs	176 400 000
<b>82</b>					<b>FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY</b>	<b>3 927 830 483</b>
	<b>8204</b>				<b>HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT</b>	<b>3 927 830 483</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>443 228 480</b>
				<b>221</b>	<b>General Expenses</b>	<b>20 871 000</b>
					2214 Communication Costs	2 811 000
					2217 Public Relations and Awareness	18 060 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>231 075 180</b>
					2221 Professional and contractual Services	231 075 180
				<b>223</b>	<b>Transport And Travel</b>	<b>45 742 000</b>
					2231 Transport and Travel	45 742 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>137 140 300</b>
					2241 Maintenance and Repairs	137 140 300
				<b>226</b>	<b>Training Costs</b>	<b>8 400 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2261 Training Costs	8 400 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>3 484 602 003</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 484 602 003</b>
				2311	Acquisition of Structures, Buildings	1 711 186 887
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	94 666 916
				2315	Acquisition of Other Machinery and Equipment	1 678 748 200
	<b>83</b>				<b>POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION</b>	<b>20 002 771 866</b>
		<b>8301</b>			<b>HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION</b>	<b>20 002 771 866</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>2 377 424 102</b>
				<b>221</b>	<b>General Expenses</b>	<b>24 320 000</b>
				2217	Public Relations and Awareness	24 320 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>119 492 000</b>
				2221	Professional and contractual Services	119 492 000
			<b>223</b>		<b>Transport And Travel</b>	<b>54 940 000</b>
				2231	Transport and Travel	54 940 000
			<b>226</b>		<b>Training Costs</b>	<b>57 200 000</b>
				2261	Training Costs	57 200 000
			<b>227</b>		<b>Supplies And Services</b>	<b>2 121 472 102</b>
				2271	Health and Hygiene	2 121 472 102
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>420 155 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>420 155 000</b>
				2315	Acquisition of Other Machinery and Equipment	420 155 000
			<b>25</b>		<b>Subsidies</b>	<b>55 346 685</b>
				<b>252</b>	<b>Subsidies To Private Enterprises</b>	<b>55 346 685</b>
				2521	Subsidies to Non Financial Private Enterprises	55 346 685
			<b>26</b>		<b>Grants</b>	<b>668 560 752</b>
				<b>264</b>	<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>	<b>668 560 752</b>
				2641	Current transfers to Government Agencies other than project	668 560 752
			<b>28</b>		<b>Other Expenditures</b>	<b>16 481 285 327</b>
				<b>283</b>	<b>Grants To Local Individuals And Organizations</b>	<b>6 261 555 666</b>
				2831	Current grants	6 261 555 666
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>10 219 729 661</b>
				2841	Transfers to non-reporting government entities	10 219 729 661
	<b>84</b>				<b>MATERNAL AND CHILD HEALTH</b>	<b>5 430 749 828</b>
		<b>8401</b>			<b>FAMILY PLANNING AND REPRODUCTIVE HEALTH</b>	<b>322 920 950</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>78 026 550</b>
				<b>221</b>	<b>General Expenses</b>	<b>26 440 000</b>
				2217	Public Relations and Awareness	26 440 000
				<b>223</b>	<b>Transport And Travel</b>	<b>14 996 400</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	14 996 400
				<b>227</b>	<b>Supplies And Services</b>	<b>36 590 150</b>
					2271 Health and Hygiene	36 590 150
			<b>28</b>		<b>Other Expenditures</b>	<b>244 894 400</b>
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>244 894 400</b>
					2841 Transfers to non-reporting government entities	244 894 400
		<b>8402</b>	<b>MATERNAL AND CHILD HEALTH IMPROVEMENT</b>			<b>1 012 395 533</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>787 968 483</b>
				<b>221</b>	<b>General Expenses</b>	<b>124 645 315</b>
					2211 Office Supplies and Consumables	42 753 180
					2214 Communication Costs	77 030 100
					2217 Public Relations and Awareness	4 862 035
				<b>222</b>	<b>Professional, Research Services</b>	<b>146 160 000</b>
					2221 Professional and contractual Services	146 160 000
				<b>223</b>	<b>Transport And Travel</b>	<b>265 025 380</b>
					2231 Transport and Travel	265 025 380
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>1 976 746</b>
					2241 Maintenance and Repairs	1 976 746
				<b>226</b>	<b>Training Costs</b>	<b>250 161 042</b>
					2261 Training Costs	250 161 042
			<b>28</b>		<b>Other Expenditures</b>	<b>224 427 050</b>
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>224 427 050</b>
					2841 Transfers to non-reporting government entities	224 427 050
		<b>8404</b>	<b>NUTRITION</b>			<b>3 344 019 184</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>3 344 019 184</b>
				<b>221</b>	<b>General Expenses</b>	<b>50 177 050</b>
					2214 Communication Costs	530 000
					2217 Public Relations and Awareness	49 647 050
				<b>222</b>	<b>Professional, Research Services</b>	<b>18 628 870</b>
					2221 Professional and contractual Services	18 628 870
				<b>223</b>	<b>Transport And Travel</b>	<b>269 066 264</b>
					2231 Transport and Travel	269 066 264
				<b>226</b>	<b>Training Costs</b>	<b>6 147 000</b>
					2261 Training Costs	6 147 000
				<b>227</b>	<b>Supplies And Services</b>	<b>3 000 000 000</b>
					2271 Health and Hygiene	3 000 000 000
		<b>8405</b>	<b>COMMUNITY HEALTH</b>			<b>751 414 161</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>465 175 591</b>
				<b>221</b>	<b>General Expenses</b>	<b>246 915 973</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2211 Office Supplies and Consumables	8 000 000
					2214 Communication Costs	187 354 870
					2217 Public Relations and Awareness	51 561 103
				<b>222</b>	<b>Professional, Research Services</b>	<b>80 000 000</b>
					2221 Professional and contractual Services	80 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>137 448 684</b>
					2231 Transport and Travel	137 448 684
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>810 934</b>
					2241 Maintenance and Repairs	810 934
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>235 378 570</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>235 378 570</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	235 378 570
			<b>28</b>		<b>Other Expenditures</b>	<b>50 860 000</b>
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>50 000 000</b>
					2841 Transfers to non-reporting government entities	50 000 000
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>860 000</b>
					2891 Premiums , Fees And Current Claims	860 000
<b>86</b>					<b>HEALTH QUALITY IMPROVEMENT</b>	<b>25 838 847 721</b>
			<b>8601</b>		<b>HEALTH COMMUNICATION</b>	<b>469 755 447</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>469 755 447</b>
				<b>221</b>	<b>General Expenses</b>	<b>443 401 778</b>
					2211 Office Supplies and Consumables	108 627 768
					2213 Rental Costs	129 813 107
					2217 Public Relations and Awareness	204 960 903
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 000 000</b>
					2221 Professional and contractual Services	1 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>24 103 669</b>
					2231 Transport and Travel	24 103 669
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>1 250 000</b>
					2291 Other Use of Goods& Services	1 250 000
			<b>8602</b>		<b>MEDICAL RESEARCH</b>	<b>17 220 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>17 020 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>1 500 000</b>
					2217 Public Relations and Awareness	1 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>15 000 000</b>
					2221 Professional and contractual Services	15 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>520 000</b>
					2231 Transport and Travel	520 000
			<b>28</b>		<b>Other Expenditures</b>	<b>200 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				281	Membership Dues And Subscriptions	200 000
				2812	Subscriptions	200 000
		8603			<b>MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE</b>	<b>1 642 905 042</b>
			22		<b>Use Of Goods And Services</b>	<b>1 480 279 442</b>
			221		<b>General Expenses</b>	<b>18 666 000</b>
			2217		Public Relations and Awareness	18 666 000
			222		<b>Professional, Research Services</b>	<b>745 272 000</b>
			2221		Professional and contractual Services	745 272 000
			223		<b>Transport And Travel</b>	<b>197 578 028</b>
			2231		Transport and Travel	197 578 028
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>442 735 414</b>
			2241		Maintenance and Repairs	396 735 414
			2242		Spare Parts	46 000 000
			225		<b>Tools And Small Equipments</b>	<b>48 000 000</b>
			2252		Small tools & production equipments	48 000 000
			226		<b>Training Costs</b>	<b>28 028 000</b>
			2261		Training Costs	28 028 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>103 720 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>103 720 000</b>
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	94 000 000
			2315		Acquisition of Other Machinery and Equipment	9 720 000
			28		<b>Other Expenditures</b>	<b>58 905 600</b>
			282		<b>Schorships And Other Education Benefits</b>	<b>58 905 600</b>
			2821		Scholarships	58 905 600
		8604			<b>MEDICAL PROCUREMENT AND DISTRIBUTION</b>	<b>21 788 687 014</b>
			22		<b>Use Of Goods And Services</b>	<b>19 000 223 115</b>
			222		<b>Professional, Research Services</b>	<b>10 010 700</b>
			2221		Professional and contractual Services	10 010 700
			223		<b>Transport And Travel</b>	<b>127 135 890</b>
			2231		Transport and Travel	127 135 890
			227		<b>Supplies And Services</b>	<b>18 863 076 525</b>
			2271		Health and Hygiene	18 863 076 525
			23		<b>Acquisition Of Fixed Assets</b>	<b>1 227 717 929</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 227 717 929</b>
			2315		Acquisition of Other Machinery and Equipment	1 227 717 929
			28		<b>Other Expenditures</b>	<b>1 560 745 970</b>
			285		<b>Miscellaneous Expenses</b>	<b>1 560 745 970</b>
			2851		Miscellaneous Other Expenditures	1 560 745 970
		8605			<b>BLOOD TRANSFUSION</b>	<b>771 445 909</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>731 445 909</b>
			221		<b>General Expenses</b>	<b>267 275 771</b>
				2211	Office Supplies and Consumables	198 462 000
				2214	Communication Costs	9 000 000
				2217	Public Relations and Awareness	59 813 771
			222		<b>Professional, Research Services</b>	<b>127 654 000</b>
				2221	Professional and contractual Services	127 654 000
			223		<b>Transport And Travel</b>	<b>17 783 241</b>
				2231	Transport and Travel	17 783 241
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>98 221 423</b>
				2241	Maintenance and Repairs	98 221 423
			226		<b>Training Costs</b>	<b>80 188 680</b>
				2261	Training Costs	80 188 680
			227		<b>Supplies And Services</b>	<b>106 728 714</b>
				2271	Health and Hygiene	100 000 000
				2275	Other production materials and supplies	6 728 714
			229		<b>Other Use Of Goods And Services</b>	<b>33 594 080</b>
				2291	Other Use of Goods& Services	33 594 080
			23		<b>Acquisition Of Fixed Assets</b>	<b>40 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>40 000 000</b>
				2315	Acquisition of Other Machinery and Equipment	40 000 000
		8606			<b>LAB DIAGNOSTIC QUALITY ASSURANCE</b>	<b>1 148 834 309</b>
			22		<b>Use Of Goods And Services</b>	<b>1 102 834 309</b>
			221		<b>General Expenses</b>	<b>58 944 452</b>
				2211	Office Supplies and Consumables	11 846 931
				2212	Water and Energy	17 928 717
				2214	Communication Costs	24 845 536
				2215	Insurances and licences	1 461 600
				2217	Public Relations and Awareness	2 861 668
			222		<b>Professional, Research Services</b>	<b>344 790 700</b>
				2221	Professional and contractual Services	344 790 700
			223		<b>Transport And Travel</b>	<b>151 078 409</b>
				2231	Transport and Travel	151 078 409
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>230 586 006</b>
				2241	Maintenance and Repairs	230 586 006
			226		<b>Training Costs</b>	<b>102 732 472</b>
				2261	Training Costs	102 732 472
			227		<b>Supplies And Services</b>	<b>214 702 270</b>
				2271	Health and Hygiene	214 702 270



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>46 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>46 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	46 000 000
	<b>87</b>				<b>DISEASE PREVENTION AND CONTROL</b>	<b>12 255 570 242</b>
		<b>8701</b>			<b>HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES</b>	<b>1 888 077 757</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 742 524 028</b>
				<b>221</b>	<b>General Expenses</b>	<b>485 775 050</b>
				2211	Office Supplies and Consumables	170 728 502
				2214	Communication Costs	54 525 116
				2217	Public Relations and Awareness	260 521 432
				<b>222</b>	<b>Professional, Research Services</b>	<b>899 615</b>
				2221	Professional and contractual Services	899 615
				<b>223</b>	<b>Transport And Travel</b>	<b>809 762 793</b>
				2231	Transport and Travel	809 762 793
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>1 839 304</b>
				2241	Maintenance and Repairs	1 839 304
				<b>226</b>	<b>Training Costs</b>	<b>284 761 232</b>
				2261	Training Costs	284 761 232
				<b>227</b>	<b>Supplies And Services</b>	<b>159 486 034</b>
				2271	Health and Hygiene	159 486 034
			<b>28</b>		<b>Other Expenditures</b>	<b>145 553 729</b>
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>139 833 000</b>
				2841	Transfers to non-reporting government entities	139 833 000
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>5 720 729</b>
				2891	Premiums , Fees And Current Claims	5 720 729
		<b>8702</b>			<b>MALARIA AND OTHER PARASITIC DISEASES</b>	<b>3 437 225 923</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 992 195 965</b>
				<b>221</b>	<b>General Expenses</b>	<b>65 324 250</b>
				2211	Office Supplies and Consumables	36 484 250
				2214	Communication Costs	28 840 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>272 769 746</b>
				2221	Professional and contractual Services	272 769 746
				<b>223</b>	<b>Transport And Travel</b>	<b>1 239 633 500</b>
				2231	Transport and Travel	1 239 633 500
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>15 044 250</b>
				2241	Maintenance and Repairs	15 044 250
				<b>227</b>	<b>Supplies And Services</b>	<b>399 424 219</b>
				2271	Health and Hygiene	395 447 903
				2275	Other production materials and supplies	3 976 316



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		<b>Acquisition Of Fixed Assets</b>	<b>6 055 500</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>6 055 500</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 055 500
			25		<b>Subsidies</b>	<b>168 000 000</b>
			251		<b>Subsidies To Public Corporations</b>	<b>168 000 000</b>
				2511	Subsidies to Non Financial Public Corporations	168 000 000
			28		<b>Other Expenditures</b>	<b>1 270 974 458</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>1 270 974 458</b>
				2841	Transfers to non-reporting government entities	1 270 974 458
		8703			<b>VACCINE PREVENTABLE DISEASES</b>	<b>3 030 082 402</b>
			22		<b>Use Of Goods And Services</b>	<b>2 417 896 091</b>
			221		<b>General Expenses</b>	<b>213 837 990</b>
				2211	Office Supplies and Consumables	112 400 000
				2212	Water and Energy	22 100 320
				2213	Rental Costs	50 579 540
				2214	Communication Costs	2 700 000
				2215	Insurances and licences	14 000 000
				2217	Public Relations and Awareness	12 058 130
			222		<b>Professional, Research Services</b>	<b>65 299 200</b>
				2221	Professional and contractual Services	65 299 200
			223		<b>Transport And Travel</b>	<b>705 936 337</b>
				2231	Transport and Travel	705 936 337
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>12 384 000</b>
				2241	Maintenance and Repairs	12 384 000
			226		<b>Training Costs</b>	<b>47 859 565</b>
				2261	Training Costs	47 859 565
			227		<b>Supplies And Services</b>	<b>1 372 578 999</b>
				2271	Health and Hygiene	1 372 578 999
			23		<b>Acquisition Of Fixed Assets</b>	<b>205 400 970</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>205 400 970</b>
				2315	Acquisition of Other Machinery and Equipment	205 400 970
			28		<b>Other Expenditures</b>	<b>406 785 341</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>406 724 673</b>
				2841	Transfers to non-reporting government entities	406 724 673
			285		<b>Miscellaneous Expenses</b>	<b>60 668</b>
				2851	Miscellaneous Other Expenditures	60 668
		8704			<b>EPIDEMIC INFECTIONS, DISEASES</b>	<b>912 135 348</b>
			22		<b>Use Of Goods And Services</b>	<b>763 427 779</b>
			221		<b>General Expenses</b>	<b>52 522 517</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2211 Office Supplies and Consumables	4 578 578
					2214 Communication Costs	23 471 247
					2217 Public Relations and Awareness	24 472 692
				<b>222</b>	<b>Professional, Research Services</b>	<b>131 445 374</b>
					2221 Professional and contractual Services	131 445 374
				<b>223</b>	<b>Transport And Travel</b>	<b>291 123 591</b>
					2231 Transport and Travel	291 123 591
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>4 349 722</b>
					2241 Maintenance and Repairs	4 349 722
				<b>226</b>	<b>Training Costs</b>	<b>9 906 800</b>
					2261 Training Costs	9 906 800
				<b>227</b>	<b>Supplies And Services</b>	<b>274 079 775</b>
					2271 Health and Hygiene	262 079 775
					2275 Other production materials and supplies	12 000 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>2 547 569</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>2 547 569</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2 547 569
				<b>26</b>	<b>Grants</b>	<b>146 160 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>146 160 000</b>
					2671 Grants to Other General Government Units-Current	146 160 000
		<b>8705</b>			<b>NON-COMMUNICABLE DISEASES</b>	<b>1 322 667 468</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>724 129 955</b>
				<b>221</b>	<b>General Expenses</b>	<b>301 085 920</b>
					2211 Office Supplies and Consumables	126 569 500
					2214 Communication Costs	16 597 500
					2217 Public Relations and Awareness	157 918 920
				<b>222</b>	<b>Professional, Research Services</b>	<b>33 126 000</b>
					2221 Professional and contractual Services	33 126 000
				<b>223</b>	<b>Transport And Travel</b>	<b>254 518 888</b>
					2231 Transport and Travel	254 518 888
				<b>226</b>	<b>Training Costs</b>	<b>41 803 500</b>
					2261 Training Costs	41 803 500
				<b>227</b>	<b>Supplies And Services</b>	<b>93 595 647</b>
					2271 Health and Hygiene	92 937 927
					2275 Other production materials and supplies	657 720
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>162 039 135</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>162 039 135</b>
					2312 Acquisition of Transport Equipment	30 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	46 404 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2315 Acquisition of Other Machinery and Equipment	85 635 135
			<b>28</b>		<b>Other Expenditures</b>	<b>436 498 378</b>
				<b>282</b>	<b>Schoraships And Other Education Benefits</b>	<b>22 500 000</b>
				2821	Scholarships	22 500 000
			<b>284</b>		<b>Transfers To Non-Reporting Government Entities</b>	<b>400 275 108</b>
				2841	Transfers to non-reporting government entities	400 275 108
			<b>288</b>		<b>Transfers Not Elsewhere Classified</b>	<b>13 723 270</b>
				2881	Current Transfers Not Elsewhere Classified	13 723 270
		<b>8706</b>			<b>TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES</b>	<b>687 602 944</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>431 339 155</b>
				<b>221</b>	<b>General Expenses</b>	<b>95 187 298</b>
				2211	Office Supplies and Consumables	1 260 000
				2212	Water and Energy	3 600 000
				2214	Communication Costs	9 668 090
				2216	Bank charges and commissions and other financial costs	225 000
				2217	Public Relations and Awareness	80 434 208
			<b>222</b>		<b>Professional, Research Services</b>	<b>50 951 100</b>
				2221	Professional and contractual Services	50 951 100
			<b>223</b>		<b>Transport And Travel</b>	<b>233 987 838</b>
				2231	Transport and Travel	233 987 838
			<b>224</b>		<b>Maintenance And Repairs And Spare Parts</b>	<b>11 920 835</b>
				2241	Maintenance and Repairs	11 920 835
			<b>227</b>		<b>Supplies And Services</b>	<b>39 292 084</b>
				2275	Other production materials and supplies	39 292 084
			<b>28</b>		<b>Other Expenditures</b>	<b>256 263 789</b>
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>256 263 789</b>
				2841	Transfers to non-reporting government entities	256 263 789
		<b>8707</b>			<b>MENTAL HEALTH</b>	<b>977 778 400</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>556 378 400</b>
				<b>221</b>	<b>General Expenses</b>	<b>212 304 000</b>
				2211	Office Supplies and Consumables	62 479 000
				2212	Water and Energy	5 760 000
				2214	Communication Costs	5 250 000
				2217	Public Relations and Awareness	138 815 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>91 200 000</b>
				2221	Professional and contractual Services	91 200 000
			<b>223</b>		<b>Transport And Travel</b>	<b>249 916 000</b>
				2231	Transport and Travel	249 916 000
			<b>226</b>		<b>Training Costs</b>	<b>2 958 400</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2261 Training Costs	2 958 400
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>349 920 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>205 920 000</b>
				2311	Acquisition of Structures, Buildings	144 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 920 000
				2315	Acquisition of Other Machinery and Equipment	60 000 000
				<b>232</b>	<b>Acquisition Of Inventories</b>	<b>144 000 000</b>
				2322	Other inventories	144 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>24 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>24 000 000</b>
				2721	Social Assistance Benefits - In Cash	24 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>47 480 000</b>
				<b>282</b>	<b>Schorships And Other Education Benefits</b>	<b>47 480 000</b>
				2821	Scholarships	47 480 000
<b>1700</b>					<b>NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>	<b>5 840 354 133</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 989 189 744</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 989 189 744</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>3 297 106 235</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>2 717 106 235</b>
				2111	Salaries in cash for Political appointees	51 363 452
				2113	Salaries in cash for Other Employees	2 665 742 783
				<b>213</b>	<b>Social Contribution</b>	<b>580 000 000</b>
				2131	Actual Social Contribution	580 000 000
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 584 522 611</b>
				<b>221</b>	<b>General Expenses</b>	<b>189 531 001</b>
				2211	Office Supplies and Consumables	41 091 760
				2212	Water and Energy	40 000 000
				2214	Communication Costs	96 440 000
				2216	Bank charges and commissions and other financial costs	399 241
				2217	Public Relations and Awareness	11 600 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>130 000 000</b>
				2221	Professional and contractual Services	130 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>1 103 916 960</b>
				2231	Transport and Travel	1 103 916 960
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>156 074 650</b>
				2241	Maintenance and Repairs	156 074 650
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>5 000 000</b>
				2291	Other Use of Goods& Services	5 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>91 112 948</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>91 112 948</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	40 560 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	50 552 948
			27		<b>Social Benefits</b>	<b>2 447 950</b>
				273	<b>Employer Social Benefits</b>	<b>2 447 950</b>
				2731	Employer Social Benefits in cash	2 447 950
			28		<b>Other Expenditures</b>	<b>14 000 000</b>
				289	<b>Premiums , Fees And Claims</b>	<b>14 000 000</b>
				2891	Premiums , Fees And Current Claims	14 000 000
	88				<b>STRATEGY, POLICY AND REGULATORY SERVICES</b>	<b>119 384 854</b>
		8801			<b>PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS</b>	<b>60 999 999</b>
			22		<b>Use Of Goods And Services</b>	<b>60 999 999</b>
				221	<b>General Expenses</b>	<b>30 999 999</b>
				2211	Office Supplies and Consumables	9 000 000
				2217	Public Relations and Awareness	21 999 999
				223	<b>Transport And Travel</b>	<b>25 000 000</b>
				2231	Transport and Travel	25 000 000
				227	<b>Supplies And Services</b>	<b>5 000 000</b>
				2272	Clothing and Uniforms	5 000 000
		8802			<b>RESEARCH STUDIES</b>	<b>46 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>46 000 000</b>
				221	<b>General Expenses</b>	<b>2 000 000</b>
				2211	Office Supplies and Consumables	2 000 000
				222	<b>Professional, Research Services</b>	<b>33 000 000</b>
				2221	Professional and contractual Services	33 000 000
				223	<b>Transport And Travel</b>	<b>11 000 000</b>
				2231	Transport and Travel	11 000 000
		8803			<b>PLANNING MONITORING AND EVALUATION</b>	<b>12 384 855</b>
			22		<b>Use Of Goods And Services</b>	<b>12 384 855</b>
				221	<b>General Expenses</b>	<b>6 000 000</b>
				2217	Public Relations and Awareness	6 000 000
				223	<b>Transport And Travel</b>	<b>6 384 855</b>
				2231	Transport and Travel	6 384 855
	89				<b>PROSECUTORIAL SERVICES</b>	<b>731 779 535</b>
		8901			<b>OFFENCE PROSECUTION</b>	<b>658 234 185</b>
			22		<b>Use Of Goods And Services</b>	<b>133 234 185</b>
				221	<b>General Expenses</b>	<b>60 119 040</b>
				2211	Office Supplies and Consumables	18 000 000
				2212	Water and Energy	7 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2214 Communication Costs	2 000 000
					2217 Public Relations and Awareness	32 619 040
				<b>223</b>	<b>Transport And Travel</b>	<b>73 115 145</b>
					2231 Transport and Travel	73 115 145
			<b>26</b>	<b>Grants</b>		<b>510 000 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>510 000 000</b>
					2673 Grants to Subsidiary Units	510 000 000
			<b>28</b>	<b>Other Expenditures</b>		<b>15 000 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>15 000 000</b>
					2851 Miscellaneous Other Expenditures	15 000 000
		<b>8902</b>			<b>SPECIAL CASE INVESTIGATIONS</b>	<b>26 000 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>26 000 000</b>
				<b>227</b>	<b>Supplies And Services</b>	<b>26 000 000</b>
					2273 Security and Social Order	26 000 000
		<b>8903</b>			<b>VICTIM AND WITNESS PROTECTION</b>	<b>47 545 350</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>27 545 350</b>
				<b>221</b>	<b>General Expenses</b>	<b>21 000 000</b>
					2213 Rental Costs	18 000 000
					2217 Public Relations and Awareness	3 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>6 545 350</b>
					2231 Transport and Travel	6 545 350
			<b>27</b>	<b>Social Benefits</b>		<b>20 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>20 000 000</b>
					2721 Social Assistance Benefits - In Cash	20 000 000
<b>1800</b>	<b>MININFRA</b>					<b>12 942 360 676</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 232 689 164</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 232 689 164</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>826 275 697</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>770 719 154</b>
					2111 Salaries in cash for Political appointees	104 465 600
					2113 Salaries in cash for Other Employees	666 253 554
				<b>213</b>	<b>Social Contribution</b>	<b>55 556 543</b>
					2131 Actual Social Contribution	55 556 543
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>2 011 373 468</b>
				<b>221</b>	<b>General Expenses</b>	<b>476 128 843</b>
					2211 Office Supplies and Consumables	140 000 000
					2212 Water and Energy	47 314 443
					2214 Communication Costs	126 000 000
					2215 Insurances and licences	20 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	142 814 400
				<b>222</b>	<b>Professional, Research Services</b>	<b>685 925 509</b>
					2221 Professional and contractual Services	685 925 509
				<b>223</b>	<b>Transport And Travel</b>	<b>563 000 000</b>
					2231 Transport and Travel	563 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>247 919 116</b>
					2241 Maintenance and Repairs	235 919 116
					2242 Spare Parts	12 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>30 400 000</b>
					2273 Security and Social Order	30 400 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>8 000 000</b>
					2291 Other Use of Goods& Services	8 000 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>114 039 999</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>114 039 999</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	29 539 999
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	84 500 000
				<b>27</b>	<b>Social Benefits</b>	<b>281 000 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>281 000 000</b>
					2731 Employer Social Benefits in cash	281 000 000
	<b>91</b>				<b>INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION</b>	<b>1 309 671 512</b>
				<b>9101</b>	<b>TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION</b>	<b>595 488 095</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>595 488 095</b>
				<b>221</b>	<b>General Expenses</b>	<b>490 000 000</b>
					2215 Insurances and licences	490 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>105 488 095</b>
					2221 Professional and contractual Services	105 488 095
				<b>9102</b>	<b>ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION</b>	<b>290 000 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>290 000 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>290 000 000</b>
					2221 Professional and contractual Services	290 000 000
				<b>9103</b>	<b>WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION</b>	<b>270 591 512</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>270 591 512</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>135 591 512</b>
					2221 Professional and contractual Services	135 591 512
				<b>223</b>	<b>Transport And Travel</b>	<b>135 000 000</b>
					2231 Transport and Travel	135 000 000
				<b>9104</b>	<b>HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION</b>	<b>153 591 905</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>153 591 905</b>
				<b>221</b>	<b>General Expenses</b>	<b>10 534 400</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	10 534 400
				222	<b>Professional, Research Services</b>	<b>143 057 505</b>
					2221 Professional and contractual Services	143 057 505
	93				<b>TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE</b>	<b>8 400 000 000</b>
		9302			<b>AIR INFRASTRUCTURE</b>	<b>8 400 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>271 591 512</b>
				222	<b>Professional, Research Services</b>	<b>271 591 512</b>
					2221 Professional and contractual Services	271 591 512
			23		<b>Acquisition Of Fixed Assets</b>	<b>8 128 408 488</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 900 000 000</b>
					2315 Acquisition of Other Machinery and Equipment	1 900 000 000
				234	<b>Acquisition Of Non Produced Assets</b>	<b>6 228 408 488</b>
					2341 Land	6 228 408 488
1801					<b>ROAD MAINTENANCE FUND (RMF)</b>	<b>25 146 005 908</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 222 276 276</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 222 276 276</b>
			21		<b>Compensation Of Employees</b>	<b>132 229 012</b>
				211	<b>Salaries In Cash</b>	<b>124 993 308</b>
					2113 Salaries in cash for Other Employees	124 993 308
				213	<b>Social Contribution</b>	<b>7 235 704</b>
					2131 Actual Social Contribution	7 235 704
			22		<b>Use Of Goods And Services</b>	<b>948 047 264</b>
				221	<b>General Expenses</b>	<b>449 790 000</b>
					2211 Office Supplies and Consumables	31 000 000
					2212 Water and Energy	10 200 000
					2214 Communication Costs	12 000 000
					2215 Insurances and licences	1 000 000
					2216 Bank charges and commissions and other financial costs	378 700 000
					2217 Public Relations and Awareness	16 890 000
				222	<b>Professional, Research Services</b>	<b>429 754 804</b>
					2221 Professional and contractual Services	429 754 804
				223	<b>Transport And Travel</b>	<b>39 152 460</b>
					2231 Transport and Travel	39 152 460
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>9 000 000</b>
					2241 Maintenance and Repairs	9 000 000
				225	<b>Tools And Small Equipments</b>	<b>350 000</b>
					2251 Small office equipments	350 000
				226	<b>Training Costs</b>	<b>4 000 000</b>
					2261 Training Costs	4 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				227	<b>Supplies And Services</b>	<b>14 000 000</b>
				2272	Clothing and Uniforms	8 000 000
				2273	Security and Social Order	6 000 000
				229	<b>Other Use Of Goods And Services</b>	<b>2 000 000</b>
				2291	Other Use of Goods& Services	2 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>134 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>134 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	123 500 000
			28		<b>Other Expenditures</b>	<b>8 000 000</b>
			281		<b>Membership Dues And Subscriptions</b>	<b>1 000 000</b>
				2811	Membership dues	1 000 000
			285		<b>Miscellaneous Expenses</b>	<b>7 000 000</b>
				2851	Miscellaneous Other Expenditures	7 000 000
	92				<b>ROAD INFRASTRUCTURE MAINTENANCE FUND</b>	<b>23 923 729 632</b>
		9201			<b>KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING</b>	<b>8 166 406 250</b>
			22		<b>Use Of Goods And Services</b>	<b>8 166 406 250</b>
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>8 166 406 250</b>
				2241	Maintenance and Repairs	8 166 406 250
		9202			<b>DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING</b>	<b>15 757 323 382</b>
			22		<b>Use Of Goods And Services</b>	<b>15 757 323 382</b>
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>15 757 323 382</b>
				2241	Maintenance and Repairs	15 757 323 382
1802	RWANDA				<b>TRANSPORT DEVELOPMENT AGENCY (RTDA)</b>	<b>113 058 492 972</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 392 565 705</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 392 565 705</b>
			21		<b>Compensation Of Employees</b>	<b>696 405 556</b>
			211		<b>Salaries In Cash</b>	<b>636 480 349</b>
				2113	Salaries in cash for Other Employees	636 480 349
			213		<b>Social Contribution</b>	<b>59 925 207</b>
				2131	Actual Social Contribution	59 925 207
			22		<b>Use Of Goods And Services</b>	<b>654 143 729</b>
			221		<b>General Expenses</b>	<b>248 508 068</b>
				2211	Office Supplies and Consumables	42 810 000
				2212	Water and Energy	34 200 000
				2213	Rental Costs	80 310 880
				2214	Communication Costs	58 335 188
				2216	Bank charges and commissions and other financial costs	252 000
				2217	Public Relations and Awareness	32 600 000





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>25 775 996</b>
				2221	Professional and contractual Services	25 775 996
				223	<b>Transport And Travel</b>	<b>307 398 440</b>
				2231	Transport and Travel	307 398 440
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>41 461 225</b>
				2241	Maintenance and Repairs	34 961 225
				2242	Spare Parts	6 500 000
				227	<b>Supplies And Services</b>	<b>20 000 000</b>
				2273	Security and Social Order	20 000 000
				229	<b>Other Use Of Goods And Services</b>	<b>11 000 000</b>
				2291	Other Use of Goods& Services	11 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>31 636 420</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>31 636 420</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	14 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17 136 420
			28		<b>Other Expenditures</b>	<b>10 380 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>4 380 000</b>
				2851	Miscellaneous Other Expenditures	4 380 000
				289	<b>Premiums , Fees And Claims</b>	<b>6 000 000</b>
				2891	Premiums , Fees And Current Claims	6 000 000
	93				<b>TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE</b>	<b>111 665 927 267</b>
		9301			<b>ROAD INFRASTRUCTURE AND SAFETY</b>	<b>109 030 555 029</b>
			22		<b>Use Of Goods And Services</b>	<b>7 815 286 760</b>
				221	<b>General Expenses</b>	<b>610 906 321</b>
				2213	Rental Costs	320 466 320
				2214	Communication Costs	34 720 000
				2216	Bank charges and commissions and other financial costs	255 720 001
				222	<b>Professional, Research Services</b>	<b>6 871 330 343</b>
				2221	Professional and contractual Services	6 871 330 343
				223	<b>Transport And Travel</b>	<b>333 050 096</b>
				2231	Transport and Travel	333 050 096
			23		<b>Acquisition Of Fixed Assets</b>	<b>100 715 268 269</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>100 615 268 269</b>
				2311	Acquisition of Structures, Buildings	100 615 268 269
				234	<b>Acquisition Of Non Produced Assets</b>	<b>100 000 000</b>
				2341	Land	100 000 000
			28		<b>Other Expenditures</b>	<b>500 000 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>500 000 000</b>
				2851	Miscellaneous Other Expenditures	500 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		9303	<b>WATERWAYS INFRASTRUCTURE</b>			<b>500 045 000</b>
			22	<b>Use Of Goods And Services</b>		<b>100 045 000</b>
			221	<b>General Expenses</b>		<b>45 000</b>
				2216	Bank charges and commissions and other financial costs	45 000
			222	<b>Professional, Research Services</b>		<b>100 000 000</b>
				2221	Professional and contractual Services	100 000 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>400 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>400 000 000</b>
				2311	Acquisition of Structures, Buildings	400 000 000
		9304	<b>RAILWAY INFRASTRUCTURE</b>			<b>689 923 680</b>
			22	<b>Use Of Goods And Services</b>		<b>689 923 680</b>
			221	<b>General Expenses</b>		<b>5 085 500</b>
				2216	Bank charges and commissions and other financial costs	5 085 500
			222	<b>Professional, Research Services</b>		<b>684 838 180</b>
				2221	Professional and contractual Services	684 838 180
		9305	<b>SECURITY DEVICES AND REGULATION</b>			<b>1 445 403 558</b>
			22	<b>Use Of Goods And Services</b>		<b>391 333 343</b>
			222	<b>Professional, Research Services</b>		<b>391 333 343</b>
				2221	Professional and contractual Services	391 333 343
			23	<b>Acquisition Of Fixed Assets</b>		<b>1 054 070 215</b>
			234	<b>Acquisition Of Non Produced Assets</b>		<b>1 054 070 215</b>
				2341	Land	1 054 070 215
1804			<b>RWANDA HOUSING AUTHORITY(RHA)</b>			<b>14 214 360 560</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>5 705 360 560</b>
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>5 705 360 560</b>
			21	<b>Compensation Of Employees</b>		<b>622 854 734</b>
			211	<b>Salaries In Cash</b>		<b>511 245 010</b>
				2113	Salaries in cash for Other Employees	511 245 010
			213	<b>Social Contribution</b>		<b>111 609 724</b>
				2131	Actual Social Contribution	111 609 724
			22	<b>Use Of Goods And Services</b>		<b>4 947 805 826</b>
			221	<b>General Expenses</b>		<b>4 287 301 022</b>
				2211	Office Supplies and Consumables	75 402 976
				2212	Water and Energy	21 000 000
				2213	Rental Costs	3 990 948 046
				2214	Communication Costs	49 500 000
				2215	Insurances and licences	37 000 000
				2216	Bank charges and commissions and other financial costs	150 000
				2217	Public Relations and Awareness	113 300 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>200 004 804</b>
				2221	Professional and contractual Services	200 004 804
				223	<b>Transport And Travel</b>	<b>420 000 000</b>
				2231	Transport and Travel	420 000 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>23 000 000</b>
				2241	Maintenance and Repairs	23 000 000
				227	<b>Supplies And Services</b>	<b>11 500 000</b>
				2272	Clothing and Uniforms	3 500 000
				2273	Security and Social Order	8 000 000
				229	<b>Other Use Of Goods And Services</b>	<b>6 000 000</b>
				2291	Other Use of Goods& Services	6 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>130 500 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>130 500 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	60 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	70 500 000
			27		<b>Social Benefits</b>	<b>1 200 000</b>
				273	<b>Employer Social Benefits</b>	<b>1 200 000</b>
				2731	Employer Social Benefits in cash	1 200 000
			28		<b>Other Expenditures</b>	<b>3 000 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>3 000 000</b>
				2851	Miscellaneous Other Expenditures	3 000 000
	96				<b>URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT</b>	<b>8 509 000 000</b>
		9601			<b>URBAN PLANNING AND DEVELOPMENT</b>	<b>1 142 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>1 142 000 000</b>
				222	<b>Professional, Research Services</b>	<b>1 142 000 000</b>
				2221	Professional and contractual Services	1 142 000 000
		9603			<b>GOVERNMENT ASSET MANAGEMENT</b>	<b>3 790 000 000</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 790 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 790 000 000</b>
				2311	Acquisition of Structures, Buildings	3 790 000 000
		9604			<b>CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS</b>	<b>3 577 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>444 000 000</b>
				222	<b>Professional, Research Services</b>	<b>284 000 000</b>
				2221	Professional and contractual Services	284 000 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>160 000 000</b>
				2241	Maintenance and Repairs	160 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>2 633 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>2 633 000 000</b>
				2311	Acquisition of Structures, Buildings	2 583 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			28		2315 Acquisition of Other Machinery and Equipment	50 000 000
					<b>Other Expenditures</b>	<b>500 000 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>500 000 000</b>
					2851 Miscellaneous Other Expenditures	500 000 000
1806					<b>ENERGY DEVELOPMENT CORPORATION (EDCL)</b>	<b>99 060 140 070</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>16 169 800 984</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>16 169 800 984</b>
			22		<b>Use Of Goods And Services</b>	<b>15 184 400 984</b>
				221	<b>General Expenses</b>	<b>14 855 400 984</b>
					2211 Office Supplies and Consumables	72 729 100
					2212 Water and Energy	14 503 828 324
					2214 Communication Costs	142 780 000
					2215 Insurances and licences	24 000 000
					2216 Bank charges and commissions and other financial costs	480 000
					2217 Public Relations and Awareness	111 583 560
				222	<b>Professional, Research Services</b>	<b>145 600 000</b>
					2221 Professional and contractual Services	145 600 000
				223	<b>Transport And Travel</b>	<b>77 000 000</b>
					2231 Transport and Travel	77 000 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>70 000 000</b>
					2241 Maintenance and Repairs	40 000 000
					2242 Spare Parts	30 000 000
				227	<b>Supplies And Services</b>	<b>24 000 000</b>
					2273 Security and Social Order	24 000 000
				229	<b>Other Use Of Goods And Services</b>	<b>12 400 000</b>
					2291 Other Use of Goods& Services	12 400 000
				23	<b>Acquisition Of Fixed Assets</b>	<b>985 400 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>985 400 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	63 200 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	922 200 000
	94				<b>FUEL AND ENERGY</b>	<b>82 890 339 086</b>
		9401			<b>ELECTRICITY GENERATION</b>	<b>2 963 014 573</b>
			22		<b>Use Of Goods And Services</b>	<b>1 414 414 573</b>
				222	<b>Professional, Research Services</b>	<b>1 414 414 573</b>
					2221 Professional and contractual Services	1 414 414 573
				23	<b>Acquisition Of Fixed Assets</b>	<b>1 548 600 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 548 600 000</b>
					2311 Acquisition of Structures, Buildings	1 548 600 000
		9402			<b>ELECTRICITY TRANSMISSION AND DISTRIBUTION</b>	<b>71 670 342 163</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>1 023 400 000</b>
			222		<b>Professional, Research Services</b>	<b>1 023 400 000</b>
				2221	Professional and contractual Services	1 023 400 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>70 646 942 163</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>69 525 917 791</b>
				2311	Acquisition of Structures, Buildings	69 525 917 791
			234		<b>Acquisition Of Non Produced Assets</b>	<b>1 121 024 372</b>
				2341	Land	1 121 024 372
		9403			<b>ALTERNATIVE ENERGY SOURCES PROMOTION</b>	<b>2 229 988 750</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>1 929 988 750</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 929 988 750</b>
				2315	Acquisition of Other Machinery and Equipment	1 929 988 750
			26		<b>Grants</b>	<b>300 000 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>300 000 000</b>
				2672	Grants to Other General Government Units-Capital	300 000 000
		9404			<b>ENERGY EFFICIENCY AND SUPPLY SECURITY</b>	<b>6 026 993 600</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>6 026 993 600</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>6 026 993 600</b>
				2311	Acquisition of Structures, Buildings	6 026 993 600
1807					<b>WATER AND SANITATION CORPORATION (WASAC)</b>	<b>18 736 567 318</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>245 901 477</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>245 901 477</b>
			22		<b>Use Of Goods And Services</b>	<b>211 401 477</b>
			221		<b>General Expenses</b>	<b>81 072 000</b>
				2211	Office Supplies and Consumables	25 000 000
				2213	Rental Costs	18 000 000
				2214	Communication Costs	20 000 000
				2216	Bank charges and commissions and other financial costs	72 000
				2217	Public Relations and Awareness	18 000 000
			222		<b>Professional, Research Services</b>	<b>30 829 477</b>
				2221	Professional and contractual Services	30 829 477
			223		<b>Transport And Travel</b>	<b>96 000 000</b>
				2231	Transport and Travel	96 000 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>3 500 000</b>
				2241	Maintenance and Repairs	3 500 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>33 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>33 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	17 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	16 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			28		<b>Other Expenditures</b>	<b>1 500 000</b>
			289		<b>Premiums , Fees And Claims</b>	<b>1 500 000</b>
				2891	Premiums , Fees And Current Claims	1 500 000
	95		<b>WATER AND SANITATION</b>			<b>18 490 665 841</b>
		9501	<b>DRINKING WATER ACCESS</b>			<b>17 840 665 841</b>
			22		<b>Use Of Goods And Services</b>	<b>1 273 984 478</b>
			222		<b>Professional, Research Services</b>	<b>1 139 533 292</b>
				2221	Professional and contractual Services	1 139 533 292
			227		<b>Supplies And Services</b>	<b>134 451 186</b>
				2273	Security and Social Order	134 451 186
			23		<b>Acquisition Of Fixed Assets</b>	<b>16 376 785 243</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>16 376 785 243</b>
				2311	Acquisition of Structures, Buildings	16 376 785 243
			26		<b>Grants</b>	<b>159 896 120</b>
			267		<b>Grants To Other General Government Units</b>	<b>159 896 120</b>
				2672	Grants to Other General Government Units-Capital	159 896 120
			28		<b>Other Expenditures</b>	<b>30 000 000</b>
			285		<b>Miscellaneous Expenses</b>	<b>30 000 000</b>
				2851	Miscellaneous Other Expenditures	30 000 000
		9502	<b>SANITATION ACCESS</b>			<b>650 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>650 000 000</b>
			222		<b>Professional, Research Services</b>	<b>150 000 000</b>
				2221	Professional and contractual Services	150 000 000
			227		<b>Supplies And Services</b>	<b>500 000 000</b>
				2273	Security and Social Order	500 000 000
1900	MyICT					<b>3 766 920 299</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>1 071 600 074</b>
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>1 071 600 074</b>
			21		<b>Compensation Of Employees</b>	<b>488 711 054</b>
			211		<b>Salaries In Cash</b>	<b>450 711 054</b>
				2111	Salaries in cash for Political appointees	24 849 600
				2113	Salaries in cash for Other Employees	425 861 454
			213		<b>Social Contribution</b>	<b>38 000 000</b>
				2131	Actual Social Contribution	38 000 000
			22		<b>Use Of Goods And Services</b>	<b>525 549 020</b>
			221		<b>General Expenses</b>	<b>185 769 680</b>
				2211	Office Supplies and Consumables	62 857 680
				2212	Water and Energy	23 360 000
				2214	Communication Costs	42 340 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2215 Insurances and licences	5 000 000
					2216 Bank charges and commissions and other financial costs	212 000
					2217 Public Relations and Awareness	52 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>31 000 000</b>
					2221 Professional and contractual Services	31 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>245 407 340</b>
					2231 Transport and Travel	245 407 340
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>27 000 000</b>
					2241 Maintenance and Repairs	19 000 000
					2242 Spare Parts	8 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>25 372 000</b>
					2273 Security and Social Order	25 372 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>11 000 000</b>
					2291 Other Use of Goods& Services	11 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>56 640 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>56 640 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	32 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	24 640 000
			<b>27</b>		<b>Social Benefits</b>	<b>700 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>700 000</b>
					2731 Employer Social Benefits in cash	700 000
	<b>97</b>				<b>YOUTH EMPOWERMENT AND PRODUCTIVITY</b>	<b>2 162 820 225</b>
		<b>9701</b>			<b>YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION</b>	<b>7 000 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>7 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>5 000 000</b>
					2217 Public Relations and Awareness	5 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>2 000 000</b>
					2221 Professional and contractual Services	2 000 000
		<b>9702</b>			<b>YOUTH MOBILISATION</b>	<b>569 124 102</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>494 124 102</b>
				<b>221</b>	<b>General Expenses</b>	<b>114 479 573</b>
					2211 Office Supplies and Consumables	49 142 292
					2214 Communication Costs	10 645 714
					2217 Public Relations and Awareness	54 691 567
				<b>222</b>	<b>Professional, Research Services</b>	<b>321 000 906</b>
					2221 Professional and contractual Services	321 000 906
				<b>223</b>	<b>Transport And Travel</b>	<b>45 707 723</b>
					2231 Transport and Travel	45 707 723
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>2 738 800</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2241 Maintenance and Repairs	2 738 800
				229	<b>Other Use Of Goods And Services</b>	<b>10 197 100</b>
					2291 Other Use of Goods& Services	10 197 100
			28		<b>Other Expenditures</b>	<b>75 000 000</b>
				283	<b>Grants To Local Individuals And Organizations</b>	<b>75 000 000</b>
					2831 Current grants	75 000 000
		9703			<b>YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT</b>	<b>95 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>95 500 000</b>
				221	<b>General Expenses</b>	<b>67 500 000</b>
					2217 Public Relations and Awareness	67 500 000
			222		<b>Professional, Research Services</b>	<b>15 000 000</b>
					2221 Professional and contractual Services	15 000 000
			223		<b>Transport And Travel</b>	<b>5 000 000</b>
					2231 Transport and Travel	5 000 000
			229		<b>Other Use Of Goods And Services</b>	<b>8 000 000</b>
					2291 Other Use of Goods& Services	8 000 000
		9704			<b>REHABILITATION AND SKILLS DEVELOPMENT CENTRES</b>	<b>1 491 196 123</b>
			22		<b>Use Of Goods And Services</b>	<b>741 196 123</b>
				221	<b>General Expenses</b>	<b>3 000 000</b>
					2215 Insurances and licences	3 000 000
			222		<b>Professional, Research Services</b>	<b>76 000 000</b>
					2221 Professional and contractual Services	76 000 000
			223		<b>Transport And Travel</b>	<b>430 000 000</b>
					2231 Transport and Travel	430 000 000
			226		<b>Training Costs</b>	<b>80 196 123</b>
					2261 Training Costs	80 196 123
			227		<b>Supplies And Services</b>	<b>142 000 000</b>
					2271 Health and Hygiene	80 000 000
					2272 Clothing and Uniforms	54 000 000
					2274 Veterinary and Agricultural Supplies	8 000 000
			229		<b>Other Use Of Goods And Services</b>	<b>10 000 000</b>
					2291 Other Use of Goods& Services	10 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>750 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>750 000 000</b>
					2311 Acquisition of Structures, Buildings	750 000 000
	98				<b>ICT FOR DEVELOPMENT</b>	<b>532 500 000</b>
		9801			<b>ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION</b>	<b>183 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>183 000 000</b>
				221	<b>General Expenses</b>	<b>11 000 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	11 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>169 000 000</b>
					2221 Professional and contractual Services	169 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>3 000 000</b>
					2231 Transport and Travel	3 000 000
		<b>9802</b>			<b>ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION</b>	<b>349 500 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>75 500 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>34 500 000</b>
					2217 Public Relations and Awareness	34 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>23 000 000</b>
					2221 Professional and contractual Services	23 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>15 000 000</b>
					2231 Transport and Travel	15 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>3 000 000</b>
					2291 Other Use of Goods& Services	3 000 000
				<b>28</b>	<b>Other Expenditures</b>	<b>274 000 000</b>
				<b>283</b>	<b>Grants To Local Individuals And Organizations</b>	<b>274 000 000</b>
					2831 Current grants	274 000 000
<b>1902</b>					<b>NATIONAL YOUTH COUNCIL (NYC)</b>	<b>531 212 110</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>352 390 408</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>352 390 408</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>177 308 898</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>131 308 898</b>
					2113 Salaries in cash for Other Employees	131 308 898
				<b>213</b>	<b>Social Contribution</b>	<b>46 000 000</b>
					2131 Actual Social Contribution	46 000 000
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>164 081 510</b>
				<b>221</b>	<b>General Expenses</b>	<b>51 770 000</b>
					2211 Office Supplies and Consumables	11 750 000
					2212 Water and Energy	4 400 000
					2214 Communication Costs	20 040 000
					2215 Insurances and licences	1 000 000
					2216 Bank charges and commissions and other financial costs	180 000
					2217 Public Relations and Awareness	14 400 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>36 100 000</b>
					2221 Professional and contractual Services	36 100 000
				<b>223</b>	<b>Transport And Travel</b>	<b>66 171 510</b>
					2231 Transport and Travel	66 171 510
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>6 200 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				2241	Maintenance and Repairs	6 200 000
				<b>227</b>	<b>Supplies And Services</b>	<b>3 840 000</b>
				2273	Security and Social Order	3 840 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>11 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>11 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 500 000
				2315	Acquisition of Other Machinery and Equipment	3 500 000
	<b>99</b>				<b>YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE</b>	<b>178 821 702</b>
		<b>9901</b>			<b>YOUTH ECONOMIC EMPOWERMENT</b>	<b>16 000 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>16 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>8 500 000</b>
				2211	Office Supplies and Consumables	1 500 000
				2214	Communication Costs	350 000
				2217	Public Relations and Awareness	6 650 000
			<b>223</b>		<b>Transport And Travel</b>	<b>7 500 000</b>
				2231	Transport and Travel	7 500 000
		<b>9902</b>			<b>YOUTH MOBILISATION AND SOCIAL WELFARE</b>	<b>162 821 702</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>152 821 702</b>
				<b>221</b>	<b>General Expenses</b>	<b>101 411 038</b>
				2214	Communication Costs	3 255 032
				2217	Public Relations and Awareness	98 156 006
			<b>222</b>		<b>Professional, Research Services</b>	<b>29 762 256</b>
				2221	Professional and contractual Services	29 762 256
			<b>223</b>		<b>Transport And Travel</b>	<b>21 648 408</b>
				2231	Transport and Travel	21 648 408
			<b>28</b>		<b>Other Expenditures</b>	<b>10 000 000</b>
				<b>283</b>	<b>Grants To Local Individuals And Organizations</b>	<b>10 000 000</b>
				2831	Current grants	10 000 000
<b>1903</b>					<b>RWANDA INFORMATION SOCIETY AUTHORITY (RISA)</b>	<b>1 662 775 104</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 662 775 104</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 662 775 104</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>1 162 775 104</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>1 162 775 104</b>
				2113	Salaries in cash for Other Employees	1 162 775 104
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>500 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>300 000 000</b>
				2214	Communication Costs	50 000 000
				2217	Public Relations and Awareness	250 000 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>50 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	50 000 000
				223	Transport And Travel	150 000 000
					2231 Transport and Travel	150 000 000
2000	MIFOTRA					2 055 116 602
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	1 168 008 448
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	1 168 008 448
			21		<b>Compensation Of Employees</b>	560 813 782
			211		<b>Salaries In Cash</b>	511 012 227
				2111	Salaries in cash for Political appointees	35 025 912
				2113	Salaries in cash for Other Employees	475 986 315
			213		<b>Social Contribution</b>	49 801 555
				2131	Actual Social Contribution	49 801 555
			22		<b>Use Of Goods And Services</b>	549 994 666
			221		<b>General Expenses</b>	265 500 000
				2211	Office Supplies and Consumables	103 000 000
				2212	Water and Energy	19 000 000
				2214	Communication Costs	60 000 000
				2217	Public Relations and Awareness	83 500 000
			222		<b>Professional, Research Services</b>	70 000 000
				2221	Professional and contractual Services	70 000 000
			223		<b>Transport And Travel</b>	189 494 666
				2231	Transport and Travel	189 494 666
			227		<b>Supplies And Services</b>	18 000 000
				2273	Security and Social Order	18 000 000
			229		<b>Other Use Of Goods And Services</b>	7 000 000
				2291	Other Use of Goods& Services	7 000 000
			23		<b>Acquisition Of Fixed Assets</b>	55 000 000
			231		<b>Acquisition Of Tangible Fixed Assets</b>	55 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	40 000 000
			27		<b>Social Benefits</b>	2 200 000
			273		<b>Employer Social Benefits</b>	2 200 000
				2731	Employer Social Benefits in cash	2 200 000
	A0				<b>ORGANISATIONAL DEVELOPMENT</b>	635 000 000
		A001			<b>INSTITUTIONAL PERFORMANCE MANAGEMENT</b>	41 000 000
			22		<b>Use Of Goods And Services</b>	41 000 000
			221		<b>General Expenses</b>	6 000 000
				2217	Public Relations and Awareness	6 000 000
			222		<b>Professional, Research Services</b>	35 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	35 000 000
		A002	<b>ORGANISATIONAL EFFICIENCY</b>			<b>564 000 000</b>
			<b>22 Use Of Goods And Services</b>			<b>463 000 000</b>
			<b>221 General Expenses</b>			<b>79 186 180</b>
				2211 Office Supplies and Consumables		3 800 000
				2214 Communication Costs		12 523 200
				2217 Public Relations and Awareness		62 862 980
			<b>222 Professional, Research Services</b>			<b>311 126 016</b>
				2221 Professional and contractual Services		311 126 016
			<b>223 Transport And Travel</b>			<b>22 687 804</b>
				2231 Transport and Travel		22 687 804
			<b>226 Training Costs</b>			<b>50 000 000</b>
				2261 Training Costs		50 000 000
			<b>23 Acquisition Of Fixed Assets</b>			<b>101 000 000</b>
			<b>231 Acquisition Of Tangible Fixed Assets</b>			<b>101 000 000</b>
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		101 000 000
		A003	<b>HUMAN RESOURCE DEVELOPMENT</b>			<b>30 000 000</b>
			<b>22 Use Of Goods And Services</b>			<b>30 000 000</b>
			<b>221 General Expenses</b>			<b>19 500 000</b>
				2211 Office Supplies and Consumables		1 250 000
				2217 Public Relations and Awareness		18 250 000
			<b>223 Transport And Travel</b>			<b>8 500 000</b>
				2231 Transport and Travel		8 500 000
			<b>226 Training Costs</b>			<b>2 000 000</b>
				2261 Training Costs		2 000 000
	A2		<b>EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION</b>			<b>252 108 154</b>
		A201	<b>EMPLOYMENT PROMOTION</b>			<b>177 608 154</b>
			<b>22 Use Of Goods And Services</b>			<b>157 208 154</b>
			<b>221 General Expenses</b>			<b>58 308 154</b>
				2211 Office Supplies and Consumables		3 000 000
				2214 Communication Costs		5 500 000
				2217 Public Relations and Awareness		49 808 154
			<b>222 Professional, Research Services</b>			<b>57 900 000</b>
				2221 Professional and contractual Services		57 900 000
			<b>223 Transport And Travel</b>			<b>28 000 000</b>
				2231 Transport and Travel		28 000 000
			<b>226 Training Costs</b>			<b>11 000 000</b>
				2261 Training Costs		11 000 000
			<b>229 Other Use Of Goods And Services</b>			<b>2 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2291 Other Use of Goods& Services	2 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>20 400 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>20 400 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 400 000
		<b>A202</b>			<b>LABOUR ADMINISTRATION</b>	<b>74 500 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>62 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>21 000 000</b>
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	20 000 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>20 000 000</b>
				2221	Professional and contractual Services	20 000 000
			<b>223</b>		<b>Transport And Travel</b>	<b>9 000 000</b>
				2231	Transport and Travel	9 000 000
			<b>226</b>		<b>Training Costs</b>	<b>12 000 000</b>
				2261	Training Costs	12 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>12 500 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>12 500 000</b>
				2851	Miscellaneous Other Expenditures	12 500 000
<b>2001</b>					<b>RWANDA INSTITUTE OF ADMINISTRATION AND MANAGEMENT (RIAM)</b>	<b>183 470 449</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>183 470 449</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>183 470 449</b>
			<b>25</b>		<b>Subsidies</b>	<b>183 470 449</b>
				<b>251</b>	<b>Subsidies To Public Corporations</b>	<b>183 470 449</b>
				2511	Subsidies to Non Financial Public Corporations	183 470 449
<b>2100</b>		<b>MINEAC</b>				<b>1 348 175 726</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>747 192 113</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>747 192 113</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>355 657 836</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>322 942 491</b>
				2111	Salaries in cash for Political appointees	39 730 343
				2113	Salaries in cash for Other Employees	283 212 148
			<b>213</b>		<b>Social Contribution</b>	<b>32 715 345</b>
				2131	Actual Social Contribution	32 715 345
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>351 589 439</b>
				<b>221</b>	<b>General Expenses</b>	<b>164 384 819</b>
				2211	Office Supplies and Consumables	66 456 580
				2212	Water and Energy	11 920 000
				2214	Communication Costs	54 400 000
				2217	Public Relations and Awareness	31 608 239



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>37 134 015</b>
				2221	Professional and contractual Services	37 134 015
				223	<b>Transport And Travel</b>	<b>116 389 500</b>
				2231	Transport and Travel	116 389 500
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>7 377 153</b>
				2241	Maintenance and Repairs	7 377 153
				227	<b>Supplies And Services</b>	<b>10 072 452</b>
				2273	Security and Social Order	10 072 452
				229	<b>Other Use Of Goods And Services</b>	<b>16 231 500</b>
				2291	Other Use of Goods& Services	16 231 500
			23		<b>Acquisition Of Fixed Assets</b>	<b>32 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>32 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30 000 000
			28		<b>Other Expenditures</b>	<b>7 944 838</b>
				285	<b>Miscellaneous Expenses</b>	<b>3 200 000</b>
				2851	Miscellaneous Other Expenditures	3 200 000
				289	<b>Premiums , Fees And Claims</b>	<b>4 744 838</b>
				2891	Premiums , Fees And Current Claims	4 744 838
	A3				<b>EAC COMMITMENTS AND COORDINATION</b>	<b>600 983 613</b>
		A301			<b>EAC SENSITISATION AND PUBLIC AWARENESS</b>	<b>100 290 000</b>
			22		<b>Use Of Goods And Services</b>	<b>100 290 000</b>
				221	<b>General Expenses</b>	<b>79 600 000</b>
				2211	Office Supplies and Consumables	39 600 000
				2217	Public Relations and Awareness	40 000 000
				222	<b>Professional, Research Services</b>	<b>10 000 000</b>
				2221	Professional and contractual Services	10 000 000
				223	<b>Transport And Travel</b>	<b>690 000</b>
				2231	Transport and Travel	690 000
				229	<b>Other Use Of Goods And Services</b>	<b>10 000 000</b>
				2291	Other Use of Goods& Services	10 000 000
		A302			<b>EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION</b>	<b>393 575 151</b>
			22		<b>Use Of Goods And Services</b>	<b>393 575 151</b>
				221	<b>General Expenses</b>	<b>238 542 300</b>
				2211	Office Supplies and Consumables	16 000 000
				2214	Communication Costs	400 000
				2217	Public Relations and Awareness	222 142 300
				222	<b>Professional, Research Services</b>	<b>73 362 151</b>
				2221	Professional and contractual Services	73 362 151



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				223	Transport And Travel	81 670 700
				2231	Transport and Travel	81 670 700
		A303	EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION			85 627 462
			22	Use Of Goods And Services		85 627 462
			221	General Expenses		67 050 462
				2211	Office Supplies and Consumables	18 700 000
				2214	Communication Costs	1 710 000
				2217	Public Relations and Awareness	46 640 462
			223	Transport And Travel		18 577 000
				2231	Transport and Travel	18 577 000
		A304	EAC COMMITMENT PLANNING MONITORING AND EVALUATION			21 491 000
			22	Use Of Goods And Services		21 491 000
			221	General Expenses		21 491 000
				2211	Office Supplies and Consumables	500 000
				2217	Public Relations and Awareness	20 991 000
2200	MINIRENA					11 851 879 023
	01	ADMINISTRATIVE AND SUPPORT SERVICES				766 848 751
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			766 848 751
			21	Compensation Of Employees		399 932 108
			211	Salaries In Cash		369 273 772
				2111	Salaries in cash for Political appointees	65 800 464
				2113	Salaries in cash for Other Employees	303 473 308
			213	Social Contribution		30 658 336
				2131	Actual Social Contribution	30 658 336
			22	Use Of Goods And Services		352 116 643
			221	General Expenses		121 267 459
				2211	Office Supplies and Consumables	34 690 000
				2212	Water and Energy	23 446 059
				2214	Communication Costs	22 781 400
				2215	Insurances and licences	4 500 000
				2216	Bank charges and commissions and other financial costs	72 000
				2217	Public Relations and Awareness	35 778 000
			222	Professional, Research Services		11 439 532
				2221	Professional and contractual Services	11 439 532
			223	Transport And Travel		186 096 308
				2231	Transport and Travel	186 096 308
			224	Maintenance And Repairs And Spare Parts		8 326 400
				2241	Maintenance and Repairs	8 326 400
			227	Supplies And Services		14 986 944



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2273 Security and Social Order	14 986 944
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>10 000 000</b>
					2291 Other Use of Goods& Services	10 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>14 800 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>14 800 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	14 800 000
	<b>A4</b>				<b>ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION</b>	<b>11 085 030 272</b>
		<b>A401</b>			<b>POLICY DEVELOPMENT</b>	<b>1 260 004 956</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 251 224 396</b>
				<b>221</b>	<b>General Expenses</b>	<b>20 856 700</b>
					2217 Public Relations and Awareness	20 856 700
			<b>222</b>		<b>Professional, Research Services</b>	<b>1 160 414 000</b>
					2221 Professional and contractual Services	1 160 414 000
			<b>223</b>		<b>Transport And Travel</b>	<b>69 953 696</b>
					2231 Transport and Travel	69 953 696
			<b>28</b>		<b>Other Expenditures</b>	<b>8 780 560</b>
				<b>281</b>	<b>Membership Dues And Subscriptions</b>	<b>8 780 560</b>
					2812 Subscriptions	8 780 560
		<b>A402</b>			<b>SECTOR PLANNING AND COORDINATION</b>	<b>9 825 025 316</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 955 460 137</b>
				<b>221</b>	<b>General Expenses</b>	<b>368 728 684</b>
					2211 Office Supplies and Consumables	81 500 684
					2214 Communication Costs	33 080 000
					2215 Insurances and licences	2 000 000
					2216 Bank charges and commissions and other financial costs	11 818 000
					2217 Public Relations and Awareness	240 330 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>1 121 292 030</b>
					2221 Professional and contractual Services	1 121 292 030
			<b>223</b>		<b>Transport And Travel</b>	<b>241 818 834</b>
					2231 Transport and Travel	241 818 834
			<b>224</b>		<b>Maintenance And Repairs And Spare Parts</b>	<b>2 100 000</b>
					2241 Maintenance and Repairs	2 100 000
			<b>226</b>		<b>Training Costs</b>	<b>219 020 589</b>
					2261 Training Costs	219 020 589
			<b>229</b>		<b>Other Use Of Goods And Services</b>	<b>2 500 000</b>
					2291 Other Use of Goods& Services	2 500 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>522 419 723</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>522 419 723</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	15 200 000





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	485 419 723
					2315 Acquisition of Other Machinery and Equipment	21 800 000
			<b>26</b>	<b>Grants</b>		<b>5 274 214 336</b>
				<b>264</b>	<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>	<b>123 147 151</b>
				2641	Current transfers to Government Agencies other than project	123 147 151
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>5 151 067 185</b>
				2671	Grants to Other General Government Units-Current	5 151 067 185
			<b>28</b>	<b>Other Expenditures</b>		<b>2 072 931 120</b>
				<b>283</b>	<b>Grants To Local Individuals And Organizations</b>	<b>285 000 000</b>
				2832	Capital grants	285 000 000
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>6 021 500</b>
				2851	Miscellaneous Other Expenditures	6 021 500
				<b>288</b>	<b>Transfers Not Elsewhere Classified</b>	<b>1 781 909 620</b>
				2881	Current Transfers Not Elsewhere Classified	1 781 909 620
<b>2201</b>					<b>RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)</b>	<b>4 534 453 274</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>735 151 833</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>735 151 833</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>480 298 026</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>396 298 026</b>
				2113	Salaries in cash for Other Employees	396 298 026
				<b>213</b>	<b>Social Contribution</b>	<b>84 000 000</b>
				2131	Actual Social Contribution	84 000 000
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>246 853 807</b>
				<b>221</b>	<b>General Expenses</b>	<b>100 500 000</b>
				2211	Office Supplies and Consumables	25 500 000
				2212	Water and Energy	8 000 000
				2214	Communication Costs	33 000 000
				2215	Insurances and licences	5 500 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	28 400 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>36 500 200</b>
				2221	Professional and contractual Services	36 500 200
				<b>223</b>	<b>Transport And Travel</b>	<b>91 553 607</b>
				2231	Transport and Travel	91 553 607
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>13 800 000</b>
				2241	Maintenance and Repairs	9 000 000
				2242	Spare Parts	4 800 000
				<b>226</b>	<b>Training Costs</b>	<b>500 000</b>
				2261	Training Costs	500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				229	<b>Other Use Of Goods And Services</b>	<b>4 000 000</b>
				2291	Other Use of Goods& Services	4 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>8 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>8 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 000 000
	A5				<b>ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE</b>	<b>3 799 301 441</b>
		A501			<b>ENVIRONMENTAL EDUCATION AND MAINSTREAMING</b>	<b>450 995 924</b>
			22		<b>Use Of Goods And Services</b>	<b>450 795 924</b>
				221	<b>General Expenses</b>	<b>178 000 000</b>
				2211	Office Supplies and Consumables	3 050 000
				2212	Water and Energy	3 000 000
				2214	Communication Costs	2 390 000
				2215	Insurances and licences	1 300 000
				2216	Bank charges and commissions and other financial costs	60 000
				2217	Public Relations and Awareness	168 200 000
				222	<b>Professional, Research Services</b>	<b>140 795 924</b>
				2221	Professional and contractual Services	140 795 924
				223	<b>Transport And Travel</b>	<b>6 600 000</b>
				2231	Transport and Travel	6 600 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>500 000</b>
				2241	Maintenance and Repairs	500 000
				226	<b>Training Costs</b>	<b>124 500 000</b>
				2261	Training Costs	124 500 000
				229	<b>Other Use Of Goods And Services</b>	<b>400 000</b>
				2291	Other Use of Goods& Services	400 000
				23	<b>Acquisition Of Fixed Assets</b>	<b>200 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>200 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	200 000
		A502			<b>CLIMATE CHANGE VULNERABILITY</b>	<b>2 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>2 000 000</b>
				221	<b>General Expenses</b>	<b>500 000</b>
				2217	Public Relations and Awareness	500 000
				223	<b>Transport And Travel</b>	<b>1 500 000</b>
				2231	Transport and Travel	1 500 000
		A503			<b>POLLUTION MANAGEMENT</b>	<b>3 310 505 517</b>
			22		<b>Use Of Goods And Services</b>	<b>2 582 601 915</b>
				221	<b>General Expenses</b>	<b>23 619 669</b>
				2211	Office Supplies and Consumables	5 594 772



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2214 Communication Costs	2 384 132
					2215 Insurances and licences	1 651 227
					2216 Bank charges and commissions and other financial costs	241 740
					2217 Public Relations and Awareness	13 747 798
				<b>222</b>	<b>Professional, Research Services</b>	<b>2 429 249 300</b>
					2221 Professional and contractual Services	2 429 249 300
				<b>223</b>	<b>Transport And Travel</b>	<b>100 258 307</b>
					2231 Transport and Travel	100 258 307
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>3 645 910</b>
					2241 Maintenance and Repairs	2 641 964
					2242 Spare Parts	1 003 946
				<b>226</b>	<b>Training Costs</b>	<b>25 828 729</b>
					2261 Training Costs	25 828 729
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>144 496 139</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>144 496 139</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	330 245
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 981 473
					2315 Acquisition of Other Machinery and Equipment	142 184 421
				<b>26</b>	<b>Grants</b>	<b>583 407 463</b>
				<b>264</b>	<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>	<b>583 407 463</b>
					2641 Current transfers to Government Agencies other than project	583 407 463
		<b>A504</b>			<b>ENVIRONMENTAL RESEARCH AND PLANNING</b>	<b>35 800 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>35 800 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>250 000</b>
					2211 Office Supplies and Consumables	150 000
					2217 Public Relations and Awareness	100 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>34 900 000</b>
					2221 Professional and contractual Services	34 900 000
				<b>223</b>	<b>Transport And Travel</b>	<b>650 000</b>
					2231 Transport and Travel	650 000
<b>2202</b>					<b>RWANDA NATURAL RESOURCES AUTHORITY (RNRA)</b>	<b>10 407 629 115</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 303 663 953</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 303 663 953</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>1 600 279 780</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>1 498 648 057</b>
					2113 Salaries in cash for Other Employees	1 498 648 057
				<b>213</b>	<b>Social Contribution</b>	<b>101 631 723</b>
					2131 Actual Social Contribution	101 631 723
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>702 324 173</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				<b>221</b>	<b>General Expenses</b>	<b>88 513 000</b>
				2211	Office Supplies and Consumables	1 590 000
				2212	Water and Energy	34 285 000
				2213	Rental Costs	16 000 000
				2214	Communication Costs	795 000
				2216	Bank charges and commissions and other financial costs	918 000
				2217	Public Relations and Awareness	34 925 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>530 000</b>
				2221	Professional and contractual Services	530 000
				<b>223</b>	<b>Transport And Travel</b>	<b>264 191 173</b>
				2231	Transport and Travel	264 191 173
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>1 325 000</b>
				2241	Maintenance and Repairs	530 000
				2242	Spare Parts	795 000
				<b>227</b>	<b>Supplies And Services</b>	<b>45 000 000</b>
				2273	Security and Social Order	45 000 000
				<b>228</b>	<b>Arrears</b>	<b>290 000 000</b>
				2281	Arrears - Use of Goods and Services	290 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>12 765 000</b>
				2291	Other Use of Goods& Services	12 765 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1 060 000</b>	
			<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 060 000</b>	
				2313	Acquisition of Office Equipment, Furniture and Fittings	265 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	795 000
<b>A6</b>					<b>LAND ADMINISTRATION AND LAND USE MANAGEMENT</b>	<b>3 867 054 676</b>
	<b>A601</b>				<b>LAND TENURE REGULARISATION</b>	<b>3 867 054 676</b>
			<b>22</b>	<b>Use Of Goods And Services</b>	<b>2 722 552 376</b>	
			<b>221</b>	<b>General Expenses</b>	<b>299 143 600</b>	
				2211	Office Supplies and Consumables	21 740 000
				2214	Communication Costs	119 570 000
				2217	Public Relations and Awareness	157 833 600
			<b>222</b>	<b>Professional, Research Services</b>	<b>2 130 354 776</b>	
				2221	Professional and contractual Services	2 130 354 776
			<b>223</b>	<b>Transport And Travel</b>	<b>105 003 000</b>	
				2231	Transport and Travel	105 003 000
			<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>21 306 000</b>	
				2241	Maintenance and Repairs	11 306 000
				2242	Spare Parts	10 000 000
			<b>226</b>	<b>Training Costs</b>	<b>166 745 000</b>	



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2261 Training Costs	166 745 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>1 142 708 750</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 142 708 750</b>
				2311	Acquisition of Structures, Buildings	913 080 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	229 628 750
			<b>28</b>		<b>Other Expenditures</b>	<b>1 793 550</b>
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>1 793 550</b>
				2891	Premiums , Fees And Current Claims	1 793 550
	<b>A7</b>				<b>INTEGRATED WATER RESOURCE MANAGEMENT</b>	<b>2 049 850 303</b>
		<b>A701</b>			<b>WATER RESOURCE MONITORING</b>	<b>34 000 000</b>
			<b>28</b>		<b>Other Expenditures</b>	<b>34 000 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>34 000 000</b>
				2851	Miscellaneous Other Expenditures	34 000 000
		<b>A702</b>			<b>WATERSHED REHABILITATION AND MANAGEMENT</b>	<b>2 015 850 303</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>853 582 523</b>
				<b>221</b>	<b>General Expenses</b>	<b>130 506 822</b>
				2211	Office Supplies and Consumables	12 400 000
				2212	Water and Energy	26 784 247
				2213	Rental Costs	20 000 000
				2214	Communication Costs	22 500 000
				2215	Insurances and licences	6 100 000
				2216	Bank charges and commissions and other financial costs	135 000
				2217	Public Relations and Awareness	42 587 575
				<b>222</b>	<b>Professional, Research Services</b>	<b>514 032 649</b>
				2221	Professional and contractual Services	514 032 649
				<b>223</b>	<b>Transport And Travel</b>	<b>127 719 695</b>
				2231	Transport and Travel	127 719 695
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>12 000 000</b>
				2241	Maintenance and Repairs	12 000 000
				<b>226</b>	<b>Training Costs</b>	<b>48 723 357</b>
				2261	Training Costs	48 723 357
				<b>227</b>	<b>Supplies And Services</b>	<b>600 000</b>
				2273	Security and Social Order	600 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>20 000 000</b>
				2291	Other Use of Goods& Services	20 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>380 028 155</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>380 028 155</b>
				2311	Acquisition of Structures, Buildings	55 433 060
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2315 Acquisition of Other Machinery and Equipment	19 875 130
					2316 Acquisition of Cultivated Assets	302 219 965
			<b>28</b>		<b>Other Expenditures</b>	<b>782 239 625</b>
				<b>282</b>	<b>Schorships And Other Education Benefits</b>	<b>20 800 000</b>
				2821	Scholarships	20 800 000
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>761 439 625</b>
				2851	Miscellaneous Other Expenditures	761 439 625
	<b>A8</b>				<b>TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT</b>	<b>2 187 060 183</b>
		<b>A801</b>			<b>FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY</b>	<b>1 624 560 183</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>1 087 055 183</b>
				<b>221</b>	<b>General Expenses</b>	<b>6 038 000</b>
				2211	Office Supplies and Consumables	700 000
				2214	Communication Costs	4 164 000
				2217	Public Relations and Awareness	1 174 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 038 026 383</b>
				2221	Professional and contractual Services	1 038 026 383
				<b>223</b>	<b>Transport And Travel</b>	<b>17 677 800</b>
				2231	Transport and Travel	17 677 800
				<b>226</b>	<b>Training Costs</b>	<b>5 313 000</b>
				2261	Training Costs	5 313 000
				<b>227</b>	<b>Supplies And Services</b>	<b>20 000 000</b>
				2273	Security and Social Order	20 000 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>537 505 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>537 505 000</b>
				2315	Acquisition of Other Machinery and Equipment	27 850 000
				2316	Acquisition of Cultivated Assets	509 655 000
		<b>A802</b>			<b>TERRESTRIAL ECOSYSTEMS MANAGEMENT</b>	<b>562 500 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>562 500 000</b>
				<b>227</b>	<b>Supplies And Services</b>	<b>562 500 000</b>
				2273	Security and Social Order	562 500 000
<b>2204</b>					<b>RWANDA METEOROLOGY AGENCY(METEO RWANDA)</b>	<b>1 096 158 220</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>704 758 220</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>704 758 220</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>480 254 123</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>408 021 683</b>
				2113	Salaries in cash for Other Employees	408 021 683
				<b>213</b>	<b>Social Contribution</b>	<b>72 232 440</b>
				2131	Actual Social Contribution	72 232 440
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>224 504 097</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				<b>221</b>	<b>General Expenses</b>	<b>85 301 200</b>
				2211	Office Supplies and Consumables	12 000 000
				2212	Water and Energy	27 000 000
				2214	Communication Costs	43 351 200
				2215	Insurances and licences	1 000 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	1 850 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>10 000 000</b>
				2221	Professional and contractual Services	10 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>71 402 897</b>
				2231	Transport and Travel	71 402 897
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>5 300 000</b>
				2241	Maintenance and Repairs	4 500 000
				2242	Spare Parts	800 000
				<b>227</b>	<b>Supplies And Services</b>	<b>52 500 000</b>
				2273	Security and Social Order	52 500 000
	<b>B0</b>	<b>METEOROLOGICAL OPERATIONS</b>				<b>391 400 000</b>
	<b>B001</b>	<b>TECHNOLOGY AND INFORMATION SERVICES</b>				<b>385 400 000</b>
		<b>23</b>	<b>Acquisition Of Fixed Assets</b>			<b>385 400 000</b>
		<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>			<b>385 400 000</b>
		2311	Acquisition of Structures, Buildings			385 400 000
	<b>B002</b>	<b>WEATHER/CLIMATE SERVICES</b>				<b>6 000 000</b>
		<b>22</b>	<b>Use Of Goods And Services</b>			<b>6 000 000</b>
		<b>221</b>	<b>General Expenses</b>			<b>6 000 000</b>
		2211	Office Supplies and Consumables			6 000 000
<b>2300</b>	<b>MINALOC</b>					<b>2 225 611 706</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 257 297 587</b>
	<b>0101</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 257 297 587</b>
		<b>21</b>	<b>Compensation Of Employees</b>			<b>612 707 587</b>
		<b>211</b>	<b>Salaries In Cash</b>			<b>508 307 587</b>
		2111	Salaries in cash for Political appointees			78 039 999
		2113	Salaries in cash for Other Employees			430 267 588
		<b>213</b>	<b>Social Contribution</b>			<b>104 400 000</b>
		2131	Actual Social Contribution			104 400 000
		<b>22</b>	<b>Use Of Goods And Services</b>			<b>532 740 000</b>
		<b>221</b>	<b>General Expenses</b>			<b>234 600 000</b>
		2211	Office Supplies and Consumables			73 300 000
		2212	Water and Energy			11 300 000
		2214	Communication Costs			81 200 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	68 800 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>13 500 000</b>
					2221 Professional and contractual Services	13 500 000
				<b>223</b>	<b>Transport And Travel</b>	<b>239 800 000</b>
					2231 Transport and Travel	239 800 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>13 000 000</b>
					2241 Maintenance and Repairs	11 000 000
					2242 Spare Parts	2 000 000
				<b>225</b>	<b>Tools And Small Equipments</b>	<b>1 000 000</b>
					2251 Small office equipments	1 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>23 240 000</b>
					2272 Clothing and Uniforms	1 740 000
					2273 Security and Social Order	21 500 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>7 600 000</b>
					2291 Other Use of Goods& Services	7 600 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>105 850 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>105 850 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	86 500 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	19 350 000
				<b>28</b>	<b>Other Expenditures</b>	<b>6 000 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>3 000 000</b>
					2851 Miscellaneous Other Expenditures	3 000 000
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>3 000 000</b>
					2891 Premiums , Fees And Current Claims	3 000 000
	<b>B2</b>				<b>POLICY DEVELOPMENT AND COORDINATION</b>	<b>968 314 119</b>
		<b>B201</b>			<b>GOOD GOVERNANCE AND DECENTRALIZATION</b>	<b>702 951 251</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>240 100 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>30 800 000</b>
					2217 Public Relations and Awareness	30 800 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>154 500 000</b>
					2221 Professional and contractual Services	154 500 000
				<b>223</b>	<b>Transport And Travel</b>	<b>54 800 000</b>
					2231 Transport and Travel	54 800 000
			<b>26</b>		<b>Grants</b>	<b>400 000 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>400 000 000</b>
					2671 Grants to Other General Government Units-Current	400 000 000
				<b>28</b>	<b>Other Expenditures</b>	<b>62 851 251</b>
				<b>283</b>	<b>Grants To Local Individuals And Organizations</b>	<b>62 851 251</b>
					2832 Capital grants	62 851 251





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		B202	<b>SOCIAL PROTECTION</b>			<b>125 800 000</b>
			22	<b>Use Of Goods And Services</b>		<b>95 600 000</b>
			221	<b>General Expenses</b>		<b>29 200 000</b>
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	28 200 000
			222	<b>Professional, Research Services</b>		<b>21 500 000</b>
				2221	Professional and contractual Services	21 500 000
			223	<b>Transport And Travel</b>		<b>44 900 000</b>
				2231	Transport and Travel	44 900 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>3 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>3 000 000</b>
				2311	Acquisition of Structures, Buildings	3 000 000
			27	<b>Social Benefits</b>		<b>27 200 000</b>
			272	<b>Social Assistance Benefits</b>		<b>27 200 000</b>
				2721	Social Assistance Benefits - In Cash	27 200 000
		B203	<b>COMMUNITY AND LOCAL DEVELOPMENT</b>			<b>85 562 868</b>
			22	<b>Use Of Goods And Services</b>		<b>83 062 868</b>
			221	<b>General Expenses</b>		<b>33 900 000</b>
				2211	Office Supplies and Consumables	2 000 000
				2212	Water and Energy	2 400 000
				2217	Public Relations and Awareness	29 500 000
			222	<b>Professional, Research Services</b>		<b>11 062 868</b>
				2221	Professional and contractual Services	11 062 868
			223	<b>Transport And Travel</b>		<b>29 600 000</b>
				2231	Transport and Travel	29 600 000
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>2 500 000</b>
				2241	Maintenance and Repairs	2 500 000
			225	<b>Tools And Small Equipments</b>		<b>500 000</b>
				2251	Small office equipments	500 000
			227	<b>Supplies And Services</b>		<b>1 000 000</b>
				2272	Clothing and Uniforms	1 000 000
			229	<b>Other Use Of Goods And Services</b>		<b>4 500 000</b>
				2291	Other Use of Goods & Services	4 500 000
			27	<b>Social Benefits</b>		<b>1 000 000</b>
			272	<b>Social Assistance Benefits</b>		<b>1 000 000</b>
				2721	Social Assistance Benefits - In Cash	1 000 000
			28	<b>Other Expenditures</b>		<b>1 500 000</b>
			285	<b>Miscellaneous Expenses</b>		<b>1 500 000</b>
				2851	Miscellaneous Other Expenditures	1 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		B204	<b>LOCAL GOVERNMENT PLANNING AND IMIHIGO</b>			<b>54 000 000</b>
			22	<b>Use Of Goods And Services</b>		<b>54 000 000</b>
			221	<b>General Expenses</b>		<b>12 900 000</b>
				2217	Public Relations and Awareness	12 900 000
			223	<b>Transport And Travel</b>		<b>39 100 000</b>
				2231	Transport and Travel	39 100 000
			229	<b>Other Use Of Goods And Services</b>		<b>2 000 000</b>
				2291	Other Use of Goods& Services	2 000 000
2301			<b>NATIONAL ELECTORAL COMMISSION (NEC)</b>			<b>1 989 181 629</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>1 056 209 558</b>
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>1 056 209 558</b>
			21	<b>Compensation Of Employees</b>		<b>580 242 626</b>
			211	<b>Salaries In Cash</b>		<b>540 140 800</b>
				2113	Salaries in cash for Other Employees	540 140 800
			213	<b>Social Contribution</b>		<b>40 101 826</b>
				2131	Actual Social Contribution	40 101 826
			22	<b>Use Of Goods And Services</b>		<b>369 838 932</b>
			221	<b>General Expenses</b>		<b>141 992 200</b>
				2211	Office Supplies and Consumables	20 977 200
				2212	Water and Energy	45 000 000
				2214	Communication Costs	60 060 000
				2215	Insurances and licences	4 000 000
				2216	Bank charges and commissions and other financial costs	860 000
				2217	Public Relations and Awareness	11 095 000
			222	<b>Professional, Research Services</b>		<b>47 000 000</b>
				2221	Professional and contractual Services	47 000 000
			223	<b>Transport And Travel</b>		<b>112 846 732</b>
				2231	Transport and Travel	112 846 732
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>28 000 000</b>
				2241	Maintenance and Repairs	28 000 000
			227	<b>Supplies And Services</b>		<b>40 000 000</b>
				2273	Security and Social Order	40 000 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>85 500 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>85 500 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	4 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	81 500 000
			27	<b>Social Benefits</b>		<b>10 000 000</b>
			273	<b>Employer Social Benefits</b>		<b>10 000 000</b>
				2731	Employer Social Benefits in cash	10 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			28		<b>Other Expenditures</b>	<b>10 628 000</b>
			285		<b>Miscellaneous Expenses</b>	<b>10 628 000</b>
				2851	Miscellaneous Other Expenditures	10 628 000
	<b>B3</b>				<b>ELECTION PREPARATION AND MANAGEMENT</b>	<b>932 972 071</b>
		<b>B301</b>			<b>ELECTION PREPARATION AND MANAGEMENT</b>	<b>619 289 071</b>
			22		<b>Use Of Goods And Services</b>	<b>619 289 071</b>
			221		<b>General Expenses</b>	<b>338 953 692</b>
				2211	Office Supplies and Consumables	334 193 692
				2214	Communication Costs	80 000
				2217	Public Relations and Awareness	4 680 000
			222		<b>Professional, Research Services</b>	<b>256 832 962</b>
				2221	Professional and contractual Services	256 832 962
			223		<b>Transport And Travel</b>	<b>23 502 417</b>
				2231	Transport and Travel	23 502 417
		<b>B302</b>			<b>CIVIC EDUCATION ON ELECTIONS</b>	<b>313 683 000</b>
			22		<b>Use Of Goods And Services</b>	<b>313 683 000</b>
			221		<b>General Expenses</b>	<b>279 704 000</b>
				2211	Office Supplies and Consumables	26 004 000
				2217	Public Relations and Awareness	253 700 000
			223		<b>Transport And Travel</b>	<b>33 979 000</b>
				2231	Transport and Travel	33 979 000
<b>2303</b>					<b>SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)</b>	<b>21 237 653 717</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>836 871 023</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>836 871 023</b>
			21		<b>Compensation Of Employees</b>	<b>317 142 487</b>
			211		<b>Salaries In Cash</b>	<b>272 074 148</b>
				2113	Salaries in cash for Other Employees	272 074 148
			213		<b>Social Contribution</b>	<b>45 068 339</b>
				2131	Actual Social Contribution	45 068 339
			22		<b>Use Of Goods And Services</b>	<b>501 228 536</b>
			221		<b>General Expenses</b>	<b>174 986 565</b>
				2211	Office Supplies and Consumables	48 915 263
				2212	Water and Energy	14 000 000
				2214	Communication Costs	43 450 000
				2216	Bank charges and commissions and other financial costs	2 600 000
				2217	Public Relations and Awareness	66 021 302
			222		<b>Professional, Research Services</b>	<b>56 313 780</b>
				2221	Professional and contractual Services	56 313 780
			223		<b>Transport And Travel</b>	<b>242 228 191</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	242 228 191
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>14 500 000</b>
					2241 Maintenance and Repairs	12 000 000
					2242 Spare Parts	2 500 000
				<b>227</b>	<b>Supplies And Services</b>	<b>7 200 000</b>
					2273 Security and Social Order	7 200 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>6 000 000</b>
					2291 Other Use of Goods& Services	6 000 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>15 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>15 000 000</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
				<b>28</b>	<b>Other Expenditures</b>	<b>3 500 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>3 500 000</b>
					2851 Miscellaneous Other Expenditures	3 500 000
	<b>B1</b>				<b>SOCIAL PROTECTION</b>	<b>20 400 782 694</b>
		<b>B101</b>			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>20 400 782 694</b>
			<b>27</b>		<b>Social Benefits</b>	<b>20 400 782 694</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>20 400 782 694</b>
					2721 Social Assistance Benefits - In Cash	19 675 782 694
					2722 Social Assistance Benefits - In Kind	725 000 000
<b>2304</b>					<b>RWANDA GOVERNANCE BOARD (RGB)</b>	<b>2 269 416 648</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 353 978 749</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 353 978 749</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>691 892 362</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>607 403 271</b>
					2113 Salaries in cash for Other Employees	607 403 271
				<b>213</b>	<b>Social Contribution</b>	<b>84 489 091</b>
					2131 Actual Social Contribution	84 489 091
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>626 886 387</b>
				<b>221</b>	<b>General Expenses</b>	<b>156 950 000</b>
					2211 Office Supplies and Consumables	45 500 000
					2214 Communication Costs	70 850 000
					2216 Bank charges and commissions and other financial costs	100 000
					2217 Public Relations and Awareness	40 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>195 000 000</b>
					2221 Professional and contractual Services	195 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>259 336 387</b>
					2231 Transport and Travel	259 336 387
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>12 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2241 Maintenance and Repairs	12 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>3 600 000</b>
				2291	Other Use of Goods& Services	3 600 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>35 200 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>35 200 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	8 600 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22 600 000
				2315	Acquisition of Other Machinery and Equipment	4 000 000
	<b>B5</b>				<b>DECENTRALISATION AND GOOD GOVERNANCE</b>	<b>915 437 899</b>
		<b>B501</b>			<b>POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING</b>	<b>263 350 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>263 350 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>60 675 000</b>
				2211	Office Supplies and Consumables	4 000 000
				2214	Communication Costs	4 000 000
				2215	Insurances and licences	3 000 000
				2217	Public Relations and Awareness	49 675 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>182 675 000</b>
				2221	Professional and contractual Services	182 675 000
			<b>223</b>		<b>Transport And Travel</b>	<b>15 000 000</b>
				2231	Transport and Travel	15 000 000
			<b>226</b>		<b>Training Costs</b>	<b>5 000 000</b>
				2261	Training Costs	5 000 000
		<b>B502</b>			<b>LOCAL NGO AND RBO REGISTRATION AND MONITORING</b>	<b>309 467 247</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>34 967 247</b>
				<b>221</b>	<b>General Expenses</b>	<b>11 000 000</b>
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	10 000 000
			<b>223</b>		<b>Transport And Travel</b>	<b>23 967 247</b>
				2231	Transport and Travel	23 967 247
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>10 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>10 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>264 500 000</b>
				<b>283</b>	<b>Grants To Local Individuals And Organizations</b>	<b>264 500 000</b>
				2831	Current grants	264 500 000
		<b>B503</b>			<b>MEDIA SECTOR REFORM</b>	<b>187 800 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>42 800 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>33 800 000</b>
				2211	Office Supplies and Consumables	2 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2214 Communication Costs	3 000 000
					2217 Public Relations and Awareness	28 800 000
				<b>223</b>	<b>Transport And Travel</b>	<b>9 000 000</b>
					2231 Transport and Travel	9 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>30 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>30 000 000</b>
					2721 Social Assistance Benefits - In Cash	30 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>115 000 000</b>
				<b>283</b>	<b>Grants To Local Individuals And Organizations</b>	<b>115 000 000</b>
					2831 Current grants	115 000 000
		<b>B504</b>			<b>GOOD GOVERNANCE PROMOTION AND DECENTRALIZATION</b>	<b>154 820 652</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>148 820 652</b>
				<b>221</b>	<b>General Expenses</b>	<b>48 475 000</b>
					2211 Office Supplies and Consumables	1 000 000
					2214 Communication Costs	1 000 000
					2217 Public Relations and Awareness	46 475 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>25 738 874</b>
					2221 Professional and contractual Services	25 738 874
				<b>223</b>	<b>Transport And Travel</b>	<b>54 606 778</b>
					2231 Transport and Travel	54 606 778
				<b>226</b>	<b>Training Costs</b>	<b>20 000 000</b>
					2261 Training Costs	20 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>6 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>6 000 000</b>
					2721 Social Assistance Benefits - In Cash	6 000 000
<b>2305</b>					<b>LOCAL DEVELOPMENT AGENCY (LODA)</b>	<b>4 944 936 436</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 012 198 987</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 012 198 987</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>446 310 920</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>408 699 052</b>
					2113 Salaries in cash for Other Employees	408 699 052
				<b>213</b>	<b>Social Contribution</b>	<b>37 611 868</b>
					2131 Actual Social Contribution	37 611 868
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>511 547 739</b>
				<b>221</b>	<b>General Expenses</b>	<b>206 826 089</b>
					2211 Office Supplies and Consumables	55 855 109
					2212 Water and Energy	26 400 000
					2214 Communication Costs	83 637 908
					2217 Public Relations and Awareness	40 933 072



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>151 787 626</b>
				2221	Professional and contractual Services	151 787 626
				223	<b>Transport And Travel</b>	<b>125 397 624</b>
				2231	Transport and Travel	125 397 624
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>9 000 000</b>
				2241	Maintenance and Repairs	9 000 000
				227	<b>Supplies And Services</b>	<b>8 071 200</b>
				2273	Security and Social Order	8 071 200
				229	<b>Other Use Of Goods And Services</b>	<b>10 465 200</b>
				2291	Other Use of Goods& Services	10 465 200
			23		<b>Acquisition Of Fixed Assets</b>	<b>44 497 500</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>44 497 500</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	27 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17 497 500
			28		<b>Other Expenditures</b>	<b>9 842 828</b>
				285	<b>Miscellaneous Expenses</b>	<b>5 842 828</b>
				2851	Miscellaneous Other Expenditures	5 842 828
				289	<b>Premiums , Fees And Claims</b>	<b>4 000 000</b>
				2891	Premiums , Fees And Current Claims	4 000 000
	B1				<b>SOCIAL PROTECTION</b>	<b>2 264 306 593</b>
		B103			<b>SOCIAL PROTECTION</b>	<b>2 264 306 593</b>
			22		<b>Use Of Goods And Services</b>	<b>164 692 800</b>
				221	<b>General Expenses</b>	<b>27 674 000</b>
				2214	Communication Costs	3 300 000
				2217	Public Relations and Awareness	24 374 000
				222	<b>Professional, Research Services</b>	<b>2 880 000</b>
				2221	Professional and contractual Services	2 880 000
				223	<b>Transport And Travel</b>	<b>134 138 800</b>
				2231	Transport and Travel	134 138 800
			27		<b>Social Benefits</b>	<b>2 099 613 793</b>
				272	<b>Social Assistance Benefits</b>	<b>2 099 613 793</b>
				2722	Social Assistance Benefits - In Kind	2 099 613 793
	B6				<b>LOCAL DEVELOPMENT SUPPORT</b>	<b>1 668 430 856</b>
		B601			<b>LOCAL DEVELOPMENT INITIATIVES</b>	<b>1 668 430 856</b>
			22		<b>Use Of Goods And Services</b>	<b>1 667 630 856</b>
				221	<b>General Expenses</b>	<b>103 705 340</b>
				2214	Communication Costs	600 000
				2217	Public Relations and Awareness	103 105 340
				222	<b>Professional, Research Services</b>	<b>1 039 387 016</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	1 039 387 016
				<b>223</b>	<b>Transport And Travel</b>	<b>343 108 000</b>
					2231 Transport and Travel	343 108 000
				<b>226</b>	<b>Training Costs</b>	<b>181 430 500</b>
					2261 Training Costs	181 430 500
				<b>28</b>	<b>Other Expenditures</b>	<b>800 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>800 000</b>
					2851 Miscellaneous Other Expenditures	800 000
<b>2306</b>					<b>NATIONAL COMMISSION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)</b>	<b>5 799 450 696</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>122 146 989</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>122 146 989</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>122 146 989</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>122 146 989</b>
					2113 Salaries in cash for Other Employees	122 146 989
	<b>B7</b>				<b>DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION</b>	<b>5 677 303 707</b>
		<b>B701</b>			<b>DEMOBILISATION</b>	<b>417 000 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>232 000 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>232 000 000</b>
					2221 Professional and contractual Services	232 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>185 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>185 000 000</b>
					2722 Social Assistance Benefits - In Kind	185 000 000
		<b>B702</b>			<b>REINTEGRATION</b>	<b>4 113 805 805</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>410 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>26 000 000</b>
					2217 Public Relations and Awareness	26 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>240 000 000</b>
					2221 Professional and contractual Services	240 000 000
			<b>223</b>		<b>Transport And Travel</b>	<b>132 000 000</b>
					2231 Transport and Travel	132 000 000
			<b>226</b>		<b>Training Costs</b>	<b>12 000 000</b>
					2261 Training Costs	12 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>3 703 805 805</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>3 703 805 805</b>
					2721 Social Assistance Benefits - In Cash	1 278 600 000
					2722 Social Assistance Benefits - In Kind	2 425 205 805
		<b>B703</b>			<b>REINSERTION</b>	<b>183 000 000</b>
			<b>27</b>		<b>Social Benefits</b>	<b>183 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>183 000 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2721 Social Assistance Benefits - In Cash	123 000 000
					2722 Social Assistance Benefits - In Kind	60 000 000
		<b>B704</b>	<b>PROGRAMME MANAGEMENT</b>			<b>963 497 902</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>631 205 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>167 500 000</b>
				2211	Office Supplies and Consumables	29 500 000
				2212	Water and Energy	9 000 000
				2214	Communication Costs	87 000 000
				2217	Public Relations and Awareness	42 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>241 505 000</b>
				2221	Professional and contractual Services	241 505 000
				<b>223</b>	<b>Transport And Travel</b>	<b>109 500 000</b>
				2231	Transport and Travel	109 500 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>81 000 000</b>
				2241	Maintenance and Repairs	54 000 000
				2242	Spare Parts	27 000 000
				<b>226</b>	<b>Training Costs</b>	<b>19 000 000</b>
				2261	Training Costs	19 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>12 700 000</b>
				2273	Security and Social Order	12 700 000
			<b>27</b>	<b>Social Benefits</b>		<b>320 192 902</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>320 192 902</b>
				2722	Social Assistance Benefits - In Kind	320 192 902
			<b>28</b>	<b>Other Expenditures</b>		<b>12 100 000</b>
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>12 100 000</b>
				2891	Premiums , Fees And Current Claims	12 100 000
<b>2307</b>	<b>EASTERN PROVINCE</b>					<b>482 517 573</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>402 819 027</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>402 819 027</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>197 176 499</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>163 119 741</b>
				2113	Salaries in cash for Other Employees	163 119 741
				<b>213</b>	<b>Social Contribution</b>	<b>34 056 758</b>
				2131	Actual Social Contribution	34 056 758
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>185 212 528</b>
				<b>221</b>	<b>General Expenses</b>	<b>57 000 036</b>
				2211	Office Supplies and Consumables	14 183 462
				2212	Water and Energy	8 000 000
				2214	Communication Costs	19 340 800



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2216 Bank charges and commissions and other financial costs	280 000
					2217 Public Relations and Awareness	15 195 774
				<b>222</b>	<b>Professional, Research Services</b>	<b>14 285 420</b>
					2221 Professional and contractual Services	14 285 420
				<b>223</b>	<b>Transport And Travel</b>	<b>89 803 472</b>
					2231 Transport and Travel	89 803 472
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>7 500 000</b>
					2241 Maintenance and Repairs	6 500 000
					2242 Spare Parts	1 000 000
				<b>225</b>	<b>Tools And Small Equipments</b>	<b>250 000</b>
					2251 Small office equipments	250 000
				<b>227</b>	<b>Supplies And Services</b>	<b>11 823 600</b>
					2273 Security and Social Order	11 823 600
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>4 550 000</b>
					2291 Other Use of Goods& Services	4 550 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>18 430 000</b>	
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>18 430 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	2 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	16 430 000
			<b>28</b>	<b>Other Expenditures</b>	<b>2 000 000</b>	
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>500 000</b>
					2851 Miscellaneous Other Expenditures	500 000
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>1 500 000</b>
					2891 Premiums , Fees And Current Claims	1 500 000
	<b>B8</b>				<b>LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION</b>	<b>79 698 546</b>
		<b>B801</b>			<b>LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING</b>	<b>49 677 260</b>
			<b>22</b>	<b>Use Of Goods And Services</b>	<b>49 677 260</b>	
				<b>221</b>	<b>General Expenses</b>	<b>700 000</b>
					2217 Public Relations and Awareness	700 000
				<b>223</b>	<b>Transport And Travel</b>	<b>48 977 260</b>
					2231 Transport and Travel	48 977 260
		<b>B802</b>			<b>ECONOMIC DEVELOPMENT COORDINATION AND MONITORING</b>	<b>11 620 700</b>
			<b>22</b>	<b>Use Of Goods And Services</b>	<b>11 620 700</b>	
				<b>223</b>	<b>Transport And Travel</b>	<b>11 620 700</b>
					2231 Transport and Travel	11 620 700
		<b>B803</b>			<b>SOCIAL DEVELOPMENT COORDINATION AND MONITORING</b>	<b>8 801 180</b>
			<b>22</b>	<b>Use Of Goods And Services</b>	<b>7 501 180</b>	
				<b>223</b>	<b>Transport And Travel</b>	<b>7 501 180</b>
					2231 Transport and Travel	7 501 180



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		<b>Social Benefits</b>	<b>1 300 000</b>
			272		<b>Social Assistance Benefits</b>	<b>1 300 000</b>
				2721	Social Assistance Benefits - In Cash	1 300 000
		B804			<b>GOOD GOVERNANCE AND JUSTICE PROMOTION</b>	<b>9 599 406</b>
			22		<b>Use Of Goods And Services</b>	<b>9 599 406</b>
			221		<b>General Expenses</b>	<b>4 600 000</b>
				2217	Public Relations and Awareness	4 600 000
			223		<b>Transport And Travel</b>	<b>2 599 406</b>
				2231	Transport and Travel	2 599 406
			227		<b>Supplies And Services</b>	<b>2 400 000</b>
				2273	Security and Social Order	2 400 000
2308					<b>SOUTHERN PROVINCE</b>	<b>523 150 740</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>409 370 150</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>409 370 150</b>
			21		<b>Compensation Of Employees</b>	<b>194 096 533</b>
			211		<b>Salaries In Cash</b>	<b>159 416 194</b>
				2113	Salaries in cash for Other Employees	159 416 194
			213		<b>Social Contribution</b>	<b>34 680 339</b>
				2131	Actual Social Contribution	34 680 339
			22		<b>Use Of Goods And Services</b>	<b>187 473 617</b>
			221		<b>General Expenses</b>	<b>52 049 006</b>
				2211	Office Supplies and Consumables	34 366 940
				2212	Water and Energy	3 040 000
				2214	Communication Costs	3 815 000
				2215	Insurances and licences	700 000
				2216	Bank charges and commissions and other financial costs	50 000
				2217	Public Relations and Awareness	10 077 066
			223		<b>Transport And Travel</b>	<b>116 234 611</b>
				2231	Transport and Travel	116 234 611
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>19 190 000</b>
				2241	Maintenance and Repairs	19 190 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>23 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>23 000 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	8 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
			28		<b>Other Expenditures</b>	<b>4 800 000</b>
			285		<b>Miscellaneous Expenses</b>	<b>4 800 000</b>
				2851	Miscellaneous Other Expenditures	4 800 000
	B8				<b>LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION</b>	<b>113 780 590</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		B801	<b>LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING</b>			<b>36 673 208</b>
			22	<b>Use Of Goods And Services</b>		<b>36 673 208</b>
			221	<b>General Expenses</b>		<b>19 418 208</b>
				2211	Office Supplies and Consumables	4 878 208
				2214	Communication Costs	2 400 000
				2217	Public Relations and Awareness	12 140 000
			223	<b>Transport And Travel</b>		<b>17 255 000</b>
				2231	Transport and Travel	17 255 000
		B802	<b>ECONOMIC DEVELOPMENT COORDINATION AND MONITORING</b>			<b>7 013 000</b>
			22	<b>Use Of Goods And Services</b>		<b>7 013 000</b>
			221	<b>General Expenses</b>		<b>820 000</b>
				2211	Office Supplies and Consumables	500 000
				2217	Public Relations and Awareness	320 000
			223	<b>Transport And Travel</b>		<b>6 193 000</b>
				2231	Transport and Travel	6 193 000
		B803	<b>SOCIAL DEVELOPMENT COORDINATION AND MONITORING</b>			<b>32 519 000</b>
			22	<b>Use Of Goods And Services</b>		<b>32 519 000</b>
			221	<b>General Expenses</b>		<b>20 620 000</b>
				2214	Communication Costs	11 340 000
				2217	Public Relations and Awareness	9 280 000
			223	<b>Transport And Travel</b>		<b>11 899 000</b>
				2231	Transport and Travel	11 899 000
		B804	<b>GOOD GOVERNANCE AND JUSTICE PROMOTION</b>			<b>37 575 382</b>
			22	<b>Use Of Goods And Services</b>		<b>37 575 382</b>
			221	<b>General Expenses</b>		<b>11 210 147</b>
				2213	Rental Costs	6 857 148
				2214	Communication Costs	674 000
				2217	Public Relations and Awareness	3 678 999
			223	<b>Transport And Travel</b>		<b>22 165 235</b>
				2231	Transport and Travel	22 165 235
			227	<b>Supplies And Services</b>		<b>4 200 000</b>
				2273	Security and Social Order	4 200 000
2309	<b>WESTERN PROVINCE</b>					<b>514 267 144</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>319 310 508</b>
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>319 310 508</b>
			21	<b>Compensation Of Employees</b>		<b>203 437 143</b>
			211	<b>Salaries In Cash</b>		<b>168 069 284</b>
				2111	Salaries in cash for Political appointees	31 360 800
				2113	Salaries in cash for Other Employees	136 708 484



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				213	<b>Social Contribution</b>	<b>35 367 859</b>
				2131	Actual Social Contribution	35 367 859
			22		<b>Use Of Goods And Services</b>	<b>111 373 365</b>
				221	<b>General Expenses</b>	<b>34 593 200</b>
				2211	Office Supplies and Consumables	10 000 000
				2212	Water and Energy	3 600 000
				2214	Communication Costs	15 543 200
				2216	Bank charges and commissions and other financial costs	50 000
				2217	Public Relations and Awareness	5 400 000
				222	<b>Professional, Research Services</b>	<b>3 780 000</b>
				2221	Professional and contractual Services	3 780 000
				223	<b>Transport And Travel</b>	<b>60 604 165</b>
				2231	Transport and Travel	60 604 165
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>1 300 000</b>
				2241	Maintenance and Repairs	1 300 000
				227	<b>Supplies And Services</b>	<b>10 896 000</b>
				2273	Security and Social Order	10 896 000
				229	<b>Other Use Of Goods And Services</b>	<b>200 000</b>
				2291	Other Use of Goods& Services	200 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>4 500 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>4 500 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 500 000
	B8				<b>LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION</b>	<b>194 956 636</b>
		B801			<b>LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING</b>	<b>32 864 159</b>
			22		<b>Use Of Goods And Services</b>	<b>32 864 159</b>
				221	<b>General Expenses</b>	<b>11 050 000</b>
				2217	Public Relations and Awareness	11 050 000
				223	<b>Transport And Travel</b>	<b>21 814 159</b>
				2231	Transport and Travel	21 814 159
		B802			<b>ECONOMIC DEVELOPMENT COORDINATION AND MONITORING</b>	<b>30 864 159</b>
			22		<b>Use Of Goods And Services</b>	<b>30 864 159</b>
				221	<b>General Expenses</b>	<b>8 864 159</b>
				2217	Public Relations and Awareness	8 864 159
				223	<b>Transport And Travel</b>	<b>22 000 000</b>
				2231	Transport and Travel	22 000 000
		B803			<b>SOCIAL DEVELOPMENT COORDINATION AND MONITORING</b>	<b>20 864 159</b>
			22		<b>Use Of Goods And Services</b>	<b>20 864 159</b>
				221	<b>General Expenses</b>	<b>1 864 159</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	1 864 159
				<b>223</b>	<b>Transport And Travel</b>	<b>19 000 000</b>
					2231 Transport and Travel	19 000 000
		<b>B804</b>	<b>GOOD GOVERNANCE AND JUSTICE PROMOTION</b>			<b>110 364 159</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>105 364 159</b>
				<b>221</b>	<b>General Expenses</b>	<b>6 364 159</b>
					2217 Public Relations and Awareness	6 364 159
				<b>223</b>	<b>Transport And Travel</b>	<b>99 000 000</b>
					2231 Transport and Travel	99 000 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>5 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>5 000 000</b>
					2315 Acquisition of Other Machinery and Equipment	5 000 000
<b>2310</b>	<b>NORTHERN PROVINCE</b>					<b>479 490 550</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>414 152 730</b>
		<b>0101</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>414 152 730</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>198 066 079</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>178 448 212</b>
					2111 Salaries in cash for Political appointees	32 264 760
					2113 Salaries in cash for Other Employees	146 183 452
				<b>213</b>	<b>Social Contribution</b>	<b>19 617 867</b>
					2131 Actual Social Contribution	19 617 867
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>202 260 651</b>
				<b>221</b>	<b>General Expenses</b>	<b>37 945 000</b>
					2211 Office Supplies and Consumables	8 650 000
					2212 Water and Energy	3 000 000
					2214 Communication Costs	12 100 000
					2216 Bank charges and commissions and other financial costs	84 000
					2217 Public Relations and Awareness	14 111 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>5 910 000</b>
					2221 Professional and contractual Services	5 910 000
				<b>223</b>	<b>Transport And Travel</b>	<b>137 323 651</b>
					2231 Transport and Travel	137 323 651
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>9 030 000</b>
					2241 Maintenance and Repairs	9 030 000
				<b>225</b>	<b>Tools And Small Equipments</b>	<b>2 000</b>
					2251 Small office equipments	2 000
				<b>226</b>	<b>Training Costs</b>	<b>10 000</b>
					2261 Training Costs	10 000
				<b>227</b>	<b>Supplies And Services</b>	<b>11 900 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2273 Security and Social Order	11 900 000
				229	<b>Other Use Of Goods And Services</b>	<b>140 000</b>
				2291	Other Use of Goods& Services	140 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>13 826 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>13 826 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	7 550 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 276 000
	<b>B8</b>				<b>LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION</b>	<b>65 337 820</b>
			<b>B801</b>		<b>LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING</b>	<b>10 000 000</b>
				22	<b>Use Of Goods And Services</b>	<b>10 000 000</b>
				221	<b>General Expenses</b>	<b>2 300 000</b>
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	2 100 000
				223	<b>Transport And Travel</b>	<b>7 700 000</b>
				2231	Transport and Travel	7 700 000
			<b>B802</b>		<b>ECONOMIC DEVELOPMENT COORDINATION AND MONITORING</b>	<b>16 811 300</b>
				22	<b>Use Of Goods And Services</b>	<b>16 811 300</b>
				221	<b>General Expenses</b>	<b>7 625 000</b>
				2217	Public Relations and Awareness	7 625 000
				223	<b>Transport And Travel</b>	<b>9 186 300</b>
				2231	Transport and Travel	9 186 300
			<b>B803</b>		<b>SOCIAL DEVELOPMENT COORDINATION AND MONITORING</b>	<b>7 078 520</b>
				22	<b>Use Of Goods And Services</b>	<b>7 078 520</b>
				221	<b>General Expenses</b>	<b>6 137 620</b>
				2217	Public Relations and Awareness	6 137 620
				223	<b>Transport And Travel</b>	<b>940 900</b>
				2231	Transport and Travel	940 900
			<b>B804</b>		<b>GOOD GOVERNANCE AND JUSTICE PROMOTION</b>	<b>31 448 000</b>
				22	<b>Use Of Goods And Services</b>	<b>31 448 000</b>
				221	<b>General Expenses</b>	<b>26 300 000</b>
				2214	Communication Costs	12 000 000
				2217	Public Relations and Awareness	14 300 000
				223	<b>Transport And Travel</b>	<b>5 148 000</b>
				2231	Transport and Travel	5 148 000
<b>2313</b>					<b>NATIONAL IDENTIFICATION AGENCY (NIDA)</b>	<b>2 360 369 572</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 994 914 185</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 994 914 185</b>
			21		<b>Compensation Of Employees</b>	<b>651 014 185</b>
			212		<b>Salaries In Kind</b>	<b>539 658 636</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2123 Other Employees	539 658 636
				<b>213</b>	<b>Social Contribution</b>	<b>111 355 549</b>
					2131 Actual Social Contribution	111 355 549
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 320 520 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>838 420 000</b>
					2211 Office Supplies and Consumables	649 900 000
					2212 Water and Energy	59 000 000
					2214 Communication Costs	38 500 000
					2215 Insurances and licences	50 000 000
					2216 Bank charges and commissions and other financial costs	420 000
					2217 Public Relations and Awareness	40 600 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>60 000 000</b>
					2221 Professional and contractual Services	60 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>362 000 000</b>
					2231 Transport and Travel	362 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>49 000 000</b>
					2241 Maintenance and Repairs	49 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>11 100 000</b>
					2273 Security and Social Order	11 100 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>23 380 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>23 380 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	23 380 000
	<b>B9</b>				<b>NATIONAL IDENTIFICATION</b>	<b>365 455 387</b>
		<b>B903</b>			<b>NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY</b>	<b>365 455 387</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>337 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>325 000 000</b>
					2211 Office Supplies and Consumables	320 000 000
					2212 Water and Energy	5 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>12 000 000</b>
					2221 Professional and contractual Services	12 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>28 455 387</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>28 455 387</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	28 455 387
<b>2314</b>					<b>NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)</b>	<b>637 226 911</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>302 149 853</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>302 149 853</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>160 750 998</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>137 750 998</b>
					2113 Salaries in cash for Other Employees	137 750 998





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				213	<b>Social Contribution</b>	<b>23 000 000</b>
				2131	Actual Social Contribution	23 000 000
			22		<b>Use Of Goods And Services</b>	<b>124 248 855</b>
				221	<b>General Expenses</b>	<b>47 703 124</b>
				2211	Office Supplies and Consumables	11 991 124
				2212	Water and Energy	5 050 000
				2214	Communication Costs	19 100 000
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	11 362 000
				222	<b>Professional, Research Services</b>	<b>6 500 000</b>
				2221	Professional and contractual Services	6 500 000
				223	<b>Transport And Travel</b>	<b>53 948 131</b>
				2231	Transport and Travel	53 948 131
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>6 500 000</b>
				2241	Maintenance and Repairs	3 500 000
				2242	Spare Parts	3 000 000
				227	<b>Supplies And Services</b>	<b>5 097 600</b>
				2273	Security and Social Order	5 097 600
				229	<b>Other Use Of Goods And Services</b>	<b>4 500 000</b>
				2291	Other Use of Goods& Services	4 500 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>14 200 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>14 200 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	6 800 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 400 000
				2315	Acquisition of Other Machinery and Equipment	2 000 000
				27	<b>Social Benefits</b>	<b>800 000</b>
				272	<b>Social Assistance Benefits</b>	<b>800 000</b>
				2721	Social Assistance Benefits - In Cash	800 000
				28	<b>Other Expenditures</b>	<b>2 150 000</b>
				289	<b>Premiums , Fees And Claims</b>	<b>2 150 000</b>
				2891	Premiums , Fees And Current Claims	2 150 000
	C0				<b>PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY</b>	<b>335 077 058</b>
		C001			<b>MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY</b>	<b>261 716 055</b>
			22		<b>Use Of Goods And Services</b>	<b>158 296 055</b>
				221	<b>General Expenses</b>	<b>40 828 088</b>
				2211	Office Supplies and Consumables	1 000 000
				2214	Communication Costs	10 905 000
				2217	Public Relations and Awareness	28 923 088
				222	<b>Professional, Research Services</b>	<b>26 877 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	26 877 000
				<b>223</b>	<b>Transport And Travel</b>	<b>83 090 967</b>
					2231 Transport and Travel	83 090 967
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>7 500 000</b>
					2291 Other Use of Goods& Services	7 500 000
			<b>27</b>		<b>Social Benefits</b>	<b>24 350 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>24 350 000</b>
					2721 Social Assistance Benefits - In Cash	24 350 000
			<b>28</b>		<b>Other Expenditures</b>	<b>79 070 000</b>
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>75 000 000</b>
					2841 Transfers to non-reporting government entities	75 000 000
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>4 070 000</b>
					2851 Miscellaneous Other Expenditures	4 070 000
		<b>C002</b>			<b>PERSONS WITH DISABILITY ADVOCACY</b>	<b>73 361 003</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>55 561 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>22 791 000</b>
					2211 Office Supplies and Consumables	1 500 000
					2214 Communication Costs	450 000
					2217 Public Relations and Awareness	20 841 000
				<b>223</b>	<b>Transport And Travel</b>	<b>29 770 000</b>
					2231 Transport and Travel	29 770 000
				<b>227</b>	<b>Supplies And Services</b>	<b>2 000 000</b>
					2272 Clothing and Uniforms	2 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>1 000 000</b>
					2291 Other Use of Goods& Services	1 000 000
			<b>26</b>		<b>Grants</b>	<b>12 000 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>12 000 000</b>
					2671 Grants to Other General Government Units-Current	12 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>5 800 003</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>5 800 003</b>
					2851 Miscellaneous Other Expenditures	5 800 003
<b>2315</b>					<b>RWANDA BROADCASTING AGENCY</b>	<b>2 940 891 231</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 283 871 231</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 283 871 231</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>1 283 871 231</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>1 139 216 147</b>
					2113 Salaries in cash for Other Employees	1 139 216 147
				<b>213</b>	<b>Social Contribution</b>	<b>144 655 084</b>
					2131 Actual Social Contribution	144 655 084



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017		
	C1	<b>BROADCASTING SERVICES</b>				<b>1 657 020 000</b>		
		C102	<b>RADIO AND TELEVISION TECHNICAL SERVICES</b>				<b>1 657 020 000</b>	
			23	<b>Acquisition Of Fixed Assets</b>				<b>1 657 020 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>				<b>1 657 020 000</b>
				2311	Acquisition of Structures, Buildings	180 000 000		
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	958 128 605		
				2315	Acquisition of Other Machinery and Equipment	518 891 395		
2316	<b>MEDIA HIGH COUNCIL</b>					<b>411 905 586</b>		
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>280 826 827</b>		
		0101	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>280 826 827</b>	
			21	<b>Compensation Of Employees</b>				<b>159 918 597</b>
			211	<b>Salaries In Cash</b>				<b>159 918 597</b>
				2113	Salaries in cash for Other Employees	159 918 597		
			22	<b>Use Of Goods And Services</b>				<b>107 105 230</b>
			221	<b>General Expenses</b>				<b>42 635 002</b>
				2211	Office Supplies and Consumables	15 000 000		
				2212	Water and Energy	5 878 000		
				2214	Communication Costs	12 500 000		
				2216	Bank charges and commissions and other financial costs	140 000		
				2217	Public Relations and Awareness	9 117 002		
			222	<b>Professional, Research Services</b>				<b>4 600 000</b>
				2221	Professional and contractual Services	4 600 000		
			223	<b>Transport And Travel</b>				<b>53 271 828</b>
				2231	Transport and Travel	53 271 828		
			224	<b>Maintenance And Repairs And Spare Parts</b>				<b>2 000 000</b>
				2241	Maintenance and Repairs	2 000 000		
			227	<b>Supplies And Services</b>				<b>3 398 400</b>
				2273	Security and Social Order	3 398 400		
			229	<b>Other Use Of Goods And Services</b>				<b>1 200 000</b>
				2291	Other Use of Goods& Services	1 200 000		
			23	<b>Acquisition Of Fixed Assets</b>				<b>9 453 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>				<b>9 453 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 053 000		
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 400 000		
			28	<b>Other Expenditures</b>				<b>4 350 000</b>
			285	<b>Miscellaneous Expenses</b>				<b>4 150 000</b>
				2851	Miscellaneous Other Expenditures	4 150 000		
			289	<b>Premiums , Fees And Claims</b>				<b>200 000</b>
				2891	Premiums , Fees And Current Claims	200 000		



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
	C2				<b>MEDIA DEVELOPMENT CAPACITY BUILDING</b>	<b>131 078 759</b>
		C201			<b>MEDIA CAPACITY BUILDING COORDINATION</b>	<b>131 078 759</b>
			22		<b>Use Of Goods And Services</b>	<b>110 200 010</b>
			221		<b>General Expenses</b>	<b>20 580 703</b>
				2211	Office Supplies and Consumables	2 580 701
				2214	Communication Costs	3 000 001
				2217	Public Relations and Awareness	15 000 001
			222		<b>Professional, Research Services</b>	<b>32 439 306</b>
				2221	Professional and contractual Services	32 439 306
			223		<b>Transport And Travel</b>	<b>57 180 001</b>
				2231	Transport and Travel	57 180 001
			23		<b>Acquisition Of Fixed Assets</b>	<b>20 878 749</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>20 878 749</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 878 749
2317					<b>NATIONAL ITORERO COMMISSION</b>	<b>995 338 040</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>734 517 418</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>734 517 418</b>
			21		<b>Compensation Of Employees</b>	<b>381 190 522</b>
			211		<b>Salaries In Cash</b>	<b>329 190 522</b>
				2113	Salaries in cash for Other Employees	329 190 522
			213		<b>Social Contribution</b>	<b>52 000 000</b>
				2131	Actual Social Contribution	52 000 000
			22		<b>Use Of Goods And Services</b>	<b>313 226 896</b>
			221		<b>General Expenses</b>	<b>87 754 000</b>
				2211	Office Supplies and Consumables	25 900 000
				2212	Water and Energy	9 000 000
				2213	Rental Costs	1 010 000
				2214	Communication Costs	33 200 000
				2215	Insurances and licences	1 200 000
				2216	Bank charges and commissions and other financial costs	344 000
				2217	Public Relations and Awareness	17 100 000
			222		<b>Professional, Research Services</b>	<b>29 188 800</b>
				2221	Professional and contractual Services	29 188 800
			223		<b>Transport And Travel</b>	<b>158 284 096</b>
				2231	Transport and Travel	158 284 096
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>12 500 000</b>
				2241	Maintenance and Repairs	8 500 000
				2242	Spare Parts	4 000 000
			227		<b>Supplies And Services</b>	<b>13 500 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2273 Security and Social Order	13 500 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>12 000 000</b>
				2291	Other Use of Goods& Services	12 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>38 300 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>38 300 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	16 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21 800 000
			<b>27</b>		<b>Social Benefits</b>	<b>1 800 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>1 800 000</b>
				2731	Employer Social Benefits in cash	1 800 000
	<b>C3</b>				<b>PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS</b>	<b>260 820 622</b>
			<b>C301</b>		<b>CULTURAL VALUES PROMOTION</b>	<b>100 900 622</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>100 400 622</b>
				<b>221</b>	<b>General Expenses</b>	<b>17 300 622</b>
				2217	Public Relations and Awareness	17 300 622
				<b>223</b>	<b>Transport And Travel</b>	<b>4 000 000</b>
				2231	Transport and Travel	4 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>500 000</b>
				2241	Maintenance and Repairs	500 000
				<b>226</b>	<b>Training Costs</b>	<b>71 100 000</b>
				2261	Training Costs	71 100 000
				<b>227</b>	<b>Supplies And Services</b>	<b>4 000 000</b>
				2271	Health and Hygiene	1 000 000
				2272	Clothing and Uniforms	3 000 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>3 500 000</b>
				2291	Other Use of Goods& Services	3 500 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>500 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>500 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	500 000
			<b>C302</b>		<b>NATIONAL SERVICE</b>	<b>159 920 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>159 920 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>34 500 000</b>
				2217	Public Relations and Awareness	34 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>6 000 000</b>
				2221	Professional and contractual Services	6 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>3 920 000</b>
				2231	Transport and Travel	3 920 000
				<b>226</b>	<b>Training Costs</b>	<b>108 000 000</b>
				2261	Training Costs	108 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				227	<b>Supplies And Services</b>	<b>7 500 000</b>
				2271	Health and Hygiene	1 500 000
				2272	Clothing and Uniforms	6 000 000
2500	MIDIMAR					<b>5 322 817 363</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>731 115 846</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>731 115 846</b>
			21		<b>Compensation Of Employees</b>	<b>338 758 351</b>
			211		<b>Salaries In Cash</b>	<b>298 652 391</b>
			2111		Salaries in cash for Political appointees	79 933 800
			2113		Salaries in cash for Other Employees	218 718 591
			213		<b>Social Contribution</b>	<b>40 105 960</b>
			2131		Actual Social Contribution	40 105 960
			22		<b>Use Of Goods And Services</b>	<b>337 557 495</b>
			221		<b>General Expenses</b>	<b>156 713 751</b>
			2211		Office Supplies and Consumables	55 998 700
			2212		Water and Energy	48 000 000
			2213		Rental Costs	6 000 000
			2214		Communication Costs	24 216 000
			2217		Public Relations and Awareness	22 499 051
			222		<b>Professional, Research Services</b>	<b>31 971 744</b>
			2221		Professional and contractual Services	31 971 744
			223		<b>Transport And Travel</b>	<b>98 256 000</b>
			2231		Transport and Travel	98 256 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>24 000 000</b>
			2241		Maintenance and Repairs	15 000 000
			2242		Spare Parts	9 000 000
			227		<b>Supplies And Services</b>	<b>18 216 000</b>
			2273		Security and Social Order	18 216 000
			229		<b>Other Use Of Goods And Services</b>	<b>8 400 000</b>
			2291		Other Use of Goods& Services	8 400 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>45 300 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>45 300 000</b>
			2313		Acquisition of Office Equipment, Furniture and Fittings	25 300 000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	20 000 000
			27		<b>Social Benefits</b>	<b>1 000 000</b>
			273		<b>Employer Social Benefits</b>	<b>1 000 000</b>
			2731		Employer Social Benefits in cash	1 000 000
			28		<b>Other Expenditures</b>	<b>8 500 000</b>
			289		<b>Premiums , Fees And Claims</b>	<b>8 500 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2891 Premiums , Fees And Current Claims	8 500 000
	<b>C4</b>				<b>RETURNEES AND REFUGEES MANAGEMENT</b>	<b>3 305 387 240</b>
			<b>C401</b>		<b>RWANDAN REFUGEES MANAGEMENT</b>	<b>1 057 778 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>246 399 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>75 075 000</b>
				2211	Office Supplies and Consumables	12 500 000
				2212	Water and Energy	25 000 000
				2214	Communication Costs	7 000 000
				2216	Bank charges and commissions and other financial costs	575 000
				2217	Public Relations and Awareness	30 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>81 000 000</b>
				2221	Professional and contractual Services	81 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>68 500 000</b>
				2231	Transport and Travel	68 500 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>9 324 000</b>
				2241	Maintenance and Repairs	8 924 000
				2242	Spare Parts	400 000
				<b>226</b>	<b>Training Costs</b>	<b>12 500 000</b>
				2261	Training Costs	12 500 000
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>684 549 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>684 549 000</b>
				2311	Acquisition of Structures, Buildings	480 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 500 000
				2316	Acquisition of Cultivated Assets	203 049 000
				<b>27</b>	<b>Social Benefits</b>	<b>116 830 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>116 830 000</b>
				2721	Social Assistance Benefits - In Cash	116 830 000
				<b>28</b>	<b>Other Expenditures</b>	<b>10 000 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>10 000 000</b>
				2851	Miscellaneous Other Expenditures	10 000 000
			<b>C402</b>		<b>FOREIGN REFUGEE MANAGEMENT</b>	<b>2 247 609 240</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>430 793 240</b>
				<b>221</b>	<b>General Expenses</b>	<b>25 613 427</b>
				2211	Office Supplies and Consumables	13 340 040
				2212	Water and Energy	5 500 000
				2213	Rental Costs	1 460 000
				2214	Communication Costs	3 132 000
				2216	Bank charges and commissions and other financial costs	831 387
				2217	Public Relations and Awareness	1 350 000



**ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY**

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				<b>222</b>	<b>Professional, Research Services</b>	<b>305 862 013</b>
				2221	Professional and contractual Services	305 862 013
				<b>223</b>	<b>Transport And Travel</b>	<b>45 233 800</b>
				2231	Transport and Travel	45 233 800
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>8 100 000</b>
				2241	Maintenance and Repairs	7 140 000
				2242	Spare Parts	960 000
				<b>226</b>	<b>Training Costs</b>	<b>18 384 000</b>
				2261	Training Costs	18 384 000
				<b>227</b>	<b>Supplies And Services</b>	<b>27 600 000</b>
				2272	Clothing and Uniforms	12 000 000
				2273	Security and Social Order	15 600 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>21 700 000</b>	
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 700 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 700 000
				<b>234</b>	<b>Acquisition Of Non Produced Assets</b>	<b>20 000 000</b>
				2341	Land	20 000 000
			<b>26</b>	<b>Grants</b>	<b>357 300 000</b>	
				<b>264</b>	<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>	<b>357 300 000</b>
				2641	Current transfers to Government Agencies other than project	357 300 000
			<b>27</b>	<b>Social Benefits</b>	<b>1 427 816 000</b>	
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>1 427 816 000</b>
				2721	Social Assistance Benefits - In Cash	1 427 816 000
			<b>28</b>	<b>Other Expenditures</b>	<b>10 000 000</b>	
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>1 000 000</b>
				2841	Transfers to non-reporting government entities	1 000 000
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>9 000 000</b>
				2851	Miscellaneous Other Expenditures	9 000 000
	<b>C5</b>				<b>DISASTER MANAGEMENT</b>	<b>1 286 314 277</b>
		<b>C501</b>			<b>DISASTER RISK REDUCTION</b>	<b>508 788 838</b>
			<b>22</b>	<b>Use Of Goods And Services</b>	<b>445 538 838</b>	
				<b>221</b>	<b>General Expenses</b>	<b>55 552 000</b>
				2211	Office Supplies and Consumables	14 600 000
				2212	Water and Energy	4 695 000
				2214	Communication Costs	6 750 000
				2217	Public Relations and Awareness	29 507 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>219 375 000</b>
				2221	Professional and contractual Services	219 375 000
				<b>223</b>	<b>Transport And Travel</b>	<b>113 329 838</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	113 329 838
				<b>226</b>	<b>Training Costs</b>	<b>57 282 000</b>
					2261 Training Costs	57 282 000
			<b>26</b>		<b>Grants</b>	<b>50 000 000</b>
				<b>264</b>	<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>	<b>50 000 000</b>
					2641 Current transfers to Government Agencies other than project	50 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>9 250 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>9 250 000</b>
					2721 Social Assistance Benefits - In Cash	9 250 000
			<b>28</b>		<b>Other Expenditures</b>	<b>4 000 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>4 000 000</b>
					2851 Miscellaneous Other Expenditures	4 000 000
		<b>C502</b>			<b>DISASTER RESPONSE AND RECOVERY</b>	<b>777 525 439</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>452 174 189</b>
				<b>221</b>	<b>General Expenses</b>	<b>87 574 350</b>
					2211 Office Supplies and Consumables	3 000 000
					2214 Communication Costs	59 361 580
					2217 Public Relations and Awareness	25 212 770
				<b>222</b>	<b>Professional, Research Services</b>	<b>220 900 000</b>
					2221 Professional and contractual Services	220 900 000
				<b>223</b>	<b>Transport And Travel</b>	<b>77 505 550</b>
					2231 Transport and Travel	77 505 550
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>7 500 000</b>
					2242 Spare Parts	7 500 000
				<b>226</b>	<b>Training Costs</b>	<b>54 926 577</b>
					2261 Training Costs	54 926 577
				<b>227</b>	<b>Supplies And Services</b>	<b>3 767 712</b>
					2271 Health and Hygiene	3 767 712
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>37 288 700</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>37 288 700</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	22 288 700
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
			<b>26</b>		<b>Grants</b>	<b>55 000 000</b>
				<b>264</b>	<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>	<b>55 000 000</b>
					2641 Current transfers to Government Agencies other than project	55 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>128 057 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>128 057 000</b>
					2721 Social Assistance Benefits - In Cash	128 057 000
			<b>28</b>		<b>Other Expenditures</b>	<b>105 005 550</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				285	Miscellaneous Expenses	105 005 550
				2851	Miscellaneous Other Expenditures	105 005 550
2600	MIGEPROF					2 448 740 938
	01				ADMINISTRATIVE AND SUPPORT SERVICES	478 772 981
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	478 772 981
			21		Compensation Of Employees	302 604 152
			211		Salaries In Cash	255 334 976
				2111	Salaries in cash for Political appointees	48 113 144
				2113	Salaries in cash for Other Employees	207 221 832
			213		Social Contribution	47 269 176
				2131	Actual Social Contribution	47 269 176
			22		Use Of Goods And Services	171 128 829
			221		General Expenses	54 060 501
				2211	Office Supplies and Consumables	24 648 000
				2212	Water and Energy	3 600 000
				2213	Rental Costs	1
				2214	Communication Costs	18 100 000
				2216	Bank charges and commissions and other financial costs	112 500
				2217	Public Relations and Awareness	7 600 000
			222		Professional, Research Services	4 009 248
				2221	Professional and contractual Services	4 009 248
			223		Transport And Travel	100 159 080
				2231	Transport and Travel	100 159 080
			224		Maintenance And Repairs And Spare Parts	3 000 000
				2241	Maintenance and Repairs	3 000 000
			227		Supplies And Services	3 900 000
				2273	Security and Social Order	3 900 000
			229		Other Use Of Goods And Services	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		Acquisition Of Fixed Assets	4 208 000
			231		Acquisition Of Tangible Fixed Assets	4 208 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 208 000
			28		Other Expenditures	832 000
			285		Miscellaneous Expenses	832 000
				2851	Miscellaneous Other Expenditures	832 000
	C6				GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	1 969 967 957
		C601			GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION	186 143 335
			22		Use Of Goods And Services	136 143 335



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				<b>221</b>	<b>General Expenses</b>	<b>63 491 574</b>
				2211	Office Supplies and Consumables	1 300 000
				2214	Communication Costs	360 000
				2217	Public Relations and Awareness	61 831 574
				<b>222</b>	<b>Professional, Research Services</b>	<b>56 951 761</b>
				2221	Professional and contractual Services	56 951 761
				<b>223</b>	<b>Transport And Travel</b>	<b>15 700 000</b>
				2231	Transport and Travel	15 700 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>50 000 000</b>	
			<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>50 000 000</b>	
				2313	Acquisition of Office Equipment, Furniture and Fittings	24 828 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25 172 000
		<b>C602</b>	<b>GENDER AND FAMILY POLICY COORDINATION</b>			<b>1 570 487 616</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>1 283 240 414</b>
			<b>221</b>	<b>General Expenses</b>		<b>469 450 986</b>
				2211	Office Supplies and Consumables	128 410 125
				2212	Water and Energy	4 000 000
				2214	Communication Costs	21 800 245
				2215	Insurances and licences	300 000
				2217	Public Relations and Awareness	314 940 616
			<b>222</b>	<b>Professional, Research Services</b>		<b>316 629 509</b>
				2221	Professional and contractual Services	316 629 509
			<b>223</b>	<b>Transport And Travel</b>		<b>92 624 759</b>
				2231	Transport and Travel	92 624 759
			<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>		<b>119 932 764</b>
				2241	Maintenance and Repairs	117 932 764
				2242	Spare Parts	2 000 000
			<b>226</b>	<b>Training Costs</b>		<b>39 699 843</b>
				2261	Training Costs	39 699 843
			<b>227</b>	<b>Supplies And Services</b>		<b>232 902 553</b>
				2271	Health and Hygiene	29 382 553
				2272	Clothing and Uniforms	3 520 000
				2275	Other production materials and supplies	200 000 000
			<b>229</b>	<b>Other Use Of Goods And Services</b>		<b>12 000 000</b>
				2291	Other Use of Goods& Services	12 000 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>124 147 472</b>
			<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>		<b>124 147 472</b>
				2311	Acquisition of Structures, Buildings	39 981 384
				2313	Acquisition of Office Equipment, Furniture and Fittings	44 452 100



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	39 713 988
			25		<b>Subsidies</b>	<b>50 000 000</b>
				251	<b>Subsidies To Public Corporations</b>	<b>50 000 000</b>
					2512 Subsidies to Financial Public Corporations	50 000 000
			27		<b>Social Benefits</b>	<b>40 374 730</b>
				272	<b>Social Assistance Benefits</b>	<b>40 374 730</b>
					2721 Social Assistance Benefits - In Cash	21 400 210
					2722 Social Assistance Benefits - In Kind	18 974 520
			28		<b>Other Expenditures</b>	<b>72 725 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>72 725 000</b>
					2851 Miscellaneous Other Expenditures	72 725 000
		C603			<b>WOMEN POLICY COORDINATION</b>	<b>188 021 560</b>
			22		<b>Use Of Goods And Services</b>	<b>66 301 574</b>
				221	<b>General Expenses</b>	<b>13 000 000</b>
					2211 Office Supplies and Consumables	2 750 000
					2217 Public Relations and Awareness	10 250 000
				222	<b>Professional, Research Services</b>	<b>15 000 000</b>
					2221 Professional and contractual Services	15 000 000
				223	<b>Transport And Travel</b>	<b>4 250 000</b>
					2231 Transport and Travel	4 250 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>19 051 574</b>
					2241 Maintenance and Repairs	19 051 574
				227	<b>Supplies And Services</b>	<b>15 000 000</b>
					2275 Other production materials and supplies	15 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>70 948 426</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>70 948 426</b>
					2311 Acquisition of Structures, Buildings	70 948 426
			26		<b>Grants</b>	<b>50 771 560</b>
				264	<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>	<b>50 771 560</b>
					2641 Current transfers to Government Agencies other than project	50 771 560
		C604			<b>PLANNING, MONITORING &amp; EVALUATION</b>	<b>25 315 446</b>
			22		<b>Use Of Goods And Services</b>	<b>25 315 446</b>
				221	<b>General Expenses</b>	<b>20 315 446</b>
					2217 Public Relations and Awareness	20 315 446
				223	<b>Transport And Travel</b>	<b>5 000 000</b>
					2231 Transport and Travel	5 000 000
2601					<b>NATIONAL WOMEN COUNCIL(NWC)</b>	<b>442 399 809</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>317 661 320</b>
		0101			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>317 661 320</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			<b>21</b>		<b>Compensation Of Employees</b>	<b>178 771 097</b>
			<b>211</b>		<b>Salaries In Cash</b>	<b>153 959 966</b>
				2113	Salaries in cash for Other Employees	153 959 966
			<b>213</b>		<b>Social Contribution</b>	<b>24 811 131</b>
				2131	Actual Social Contribution	24 811 131
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>138 890 223</b>
			<b>221</b>		<b>General Expenses</b>	<b>64 600 000</b>
				2211	Office Supplies and Consumables	30 100 000
				2212	Water and Energy	2 700 000
				2214	Communication Costs	13 700 000
				2216	Bank charges and commissions and other financial costs	700 000
				2217	Public Relations and Awareness	17 400 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>7 000 000</b>
				2221	Professional and contractual Services	7 000 000
			<b>223</b>		<b>Transport And Travel</b>	<b>50 782 352</b>
				2231	Transport and Travel	50 782 352
			<b>224</b>		<b>Maintenance And Repairs And Spare Parts</b>	<b>11 707 871</b>
				2241	Maintenance and Repairs	2 500 000
				2242	Spare Parts	9 207 871
			<b>227</b>		<b>Supplies And Services</b>	<b>2 800 000</b>
				2273	Security and Social Order	2 800 000
			<b>229</b>		<b>Other Use Of Goods And Services</b>	<b>2 000 000</b>
				2291	Other Use of Goods& Services	2 000 000
	<b>C7</b>				<b>WOMEN EMPOWERMENT</b>	<b>124 738 489</b>
		<b>C701</b>			<b>WOMEN EMPOWERMENT</b>	<b>124 738 489</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>122 578 489</b>
			<b>221</b>		<b>General Expenses</b>	<b>45 094 160</b>
				2211	Office Supplies and Consumables	12 500 000
				2214	Communication Costs	2 640 000
				2217	Public Relations and Awareness	29 954 160
			<b>223</b>		<b>Transport And Travel</b>	<b>77 484 329</b>
				2231	Transport and Travel	77 484 329
			<b>28</b>		<b>Other Expenditures</b>	<b>2 160 000</b>
			<b>285</b>		<b>Miscellaneous Expenses</b>	<b>2 160 000</b>
				2851	Miscellaneous Other Expenditures	2 160 000
<b>2603</b>					<b>NATIONAL COMMISSION FOR CHILDREN (NCC)</b>	<b>3 007 838 558</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>425 682 696</b>
		<b>0101</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>425 682 696</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>308 695 398</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				211	<b>Salaries In Cash</b>	<b>286 257 198</b>
				2113	Salaries in cash for Other Employees	286 257 198
				213	<b>Social Contribution</b>	<b>22 438 200</b>
				2131	Actual Social Contribution	22 438 200
			22		<b>Use Of Goods And Services</b>	<b>103 344 456</b>
				221	<b>General Expenses</b>	<b>57 057 236</b>
				2211	Office Supplies and Consumables	18 000 000
				2212	Water and Energy	2 160 000
				2214	Communication Costs	21 573 236
				2215	Insurances and licences	9 930 000
				2216	Bank charges and commissions and other financial costs	120 000
				2217	Public Relations and Awareness	5 274 000
				222	<b>Professional, Research Services</b>	<b>3 531 000</b>
				2221	Professional and contractual Services	3 531 000
				223	<b>Transport And Travel</b>	<b>31 876 220</b>
				2231	Transport and Travel	31 876 220
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>3 000 000</b>
				2241	Maintenance and Repairs	3 000 000
				227	<b>Supplies And Services</b>	<b>3 000 000</b>
				2273	Security and Social Order	3 000 000
				228	<b>Arrears</b>	<b>2 000 000</b>
				2281	Arrears - Use of Goods and Services	2 000 000
				229	<b>Other Use Of Goods And Services</b>	<b>2 880 000</b>
				2291	Other Use of Goods& Services	2 880 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>9 862 842</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>9 862 842</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	3 000 001
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 862 841
			26		<b>Grants</b>	<b>1 300 000</b>
				263	<b>Treasury Transfers</b>	<b>1 300 000</b>
				2634	Transfers for social contribution	1 300 000
			28		<b>Other Expenditures</b>	<b>2 480 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>2 480 000</b>
				2851	Miscellaneous Other Expenditures	2 480 000
	C9				<b>CHILD RIGHTS PROTECTION AND PROMOTION</b>	<b>2 582 155 862</b>
		C901			<b>CHILD RIGHTS PROTECTION AND PROMOTION</b>	<b>2 582 155 862</b>
			22		<b>Use Of Goods And Services</b>	<b>965 226 828</b>
				221	<b>General Expenses</b>	<b>197 237 329</b>
				2211	Office Supplies and Consumables	61 204 328



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2212 Water and Energy	8 700 000
					2214 Communication Costs	23 671 281
					2215 Insurances and licences	5 916 432
					2216 Bank charges and commissions and other financial costs	64 000
					2217 Public Relations and Awareness	97 681 288
				<b>222</b>	<b>Professional, Research Services</b>	<b>467 673 247</b>
					2221 Professional and contractual Services	467 673 247
				<b>223</b>	<b>Transport And Travel</b>	<b>227 694 080</b>
					2231 Transport and Travel	227 694 080
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>9 082 943</b>
					2241 Maintenance and Repairs	9 082 943
				<b>227</b>	<b>Supplies And Services</b>	<b>61 731 600</b>
					2271 Health and Hygiene	11 100 000
					2272 Clothing and Uniforms	34 940 000
					2273 Security and Social Order	7 929 600
					2274 Veterinary and Agricultural Supplies	7 762 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>1 807 629</b>
					2291 Other Use of Goods& Services	1 807 629
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>11 537 792</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>5 537 792</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	2 415 110
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 122 682
				<b>232</b>	<b>Acquisition Of Inventories</b>	<b>6 000 000</b>
					2322 Other inventories	6 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>345 970 405</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>345 970 405</b>
					2721 Social Assistance Benefits - In Cash	345 970 405
			<b>28</b>		<b>Other Expenditures</b>	<b>1 259 420 837</b>
				<b>282</b>	<b>Schoraships And Other Education Benefits</b>	<b>1 259 420 837</b>
					2821 Scholarships	1 259 420 837
<b>4000</b>					<b>NGOMA DISTRICT</b>	<b>11 657 170 428</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 764 712 373</b>
		<b>0105</b>			<b>HUMAN RESOURCES</b>	<b>1 764 712 373</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>1 764 712 373</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>1 764 712 373</b>
					2113 Salaries in cash for Other Employees	1 764 712 373
	<b>90</b>				<b>TRANSPORT</b>	<b>1 698 220 985</b>
		<b>9001</b>			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>1 698 220 985</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>20 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	Professional, Research Services	20 000 000
				2221	Professional and contractual Services	20 000 000
			23		Acquisition Of Fixed Assets	1 678 220 985
				231	Acquisition Of Tangible Fixed Assets	1 678 220 985
				2311	Acquisition of Structures, Buildings	1 678 220 985
	95				<b>WATER AND SANITATION</b>	<b>461 009 770</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>461 009 770</b>
				22	Use Of Goods And Services	10 000 000
				222	Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
				23	Acquisition Of Fixed Assets	451 009 770
				231	Acquisition Of Tangible Fixed Assets	451 009 770
				2311	Acquisition of Structures, Buildings	451 009 770
	B1				<b>SOCIAL PROTECTION</b>	<b>993 360 272</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>279 300 900</b>
				23	Acquisition Of Fixed Assets	95 735 000
				231	Acquisition Of Tangible Fixed Assets	95 735 000
				2311	Acquisition of Structures, Buildings	95 735 000
				27	Social Benefits	183 565 900
				272	Social Assistance Benefits	183 565 900
				2721	Social Assistance Benefits - In Cash	183 565 900
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>30 749 367</b>
				22	Use Of Goods And Services	17 282 867
				221	General Expenses	5 471 986
				2211	Office Supplies and Consumables	918 500
				2214	Communication Costs	1 523 001
				2217	Public Relations and Awareness	3 030 485
				223	Transport And Travel	11 810 881
				2231	Transport and Travel	11 810 881
				23	Acquisition Of Fixed Assets	5 998 500
				231	Acquisition Of Tangible Fixed Assets	5 998 500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 998 500
				26	Grants	1 968 000
				267	Grants To Other General Government Units	1 968 000
				2673	Grants to Subsidiary Units	1 968 000
				27	Social Benefits	5 500 000
				272	Social Assistance Benefits	5 500 000
				2721	Social Assistance Benefits - In Cash	5 500 000
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>680 810 005</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>32 700 000</b>
			223		<b>Transport And Travel</b>	<b>30 000 000</b>
				2231	Transport and Travel	30 000 000
			226		<b>Training Costs</b>	<b>2 700 000</b>
				2261	Training Costs	2 700 000
			26		<b>Grants</b>	<b>358 646 507</b>
			267		<b>Grants To Other General Government Units</b>	<b>358 646 507</b>
				2673	Grants to Subsidiary Units	358 646 507
			27		<b>Social Benefits</b>	<b>289 463 498</b>
			272		<b>Social Assistance Benefits</b>	<b>289 463 498</b>
				2721	Social Assistance Benefits - In Cash	289 463 498
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>2 500 000</b>
			221		<b>General Expenses</b>	<b>2 200 000</b>
				2217	Public Relations and Awareness	2 200 000
			223		<b>Transport And Travel</b>	<b>300 000</b>
				2231	Transport and Travel	300 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>179 622 888</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>175 982 055</b>
			21		<b>Compensation Of Employees</b>	<b>63 673 493</b>
			211		<b>Salaries In Cash</b>	<b>63 673 493</b>
				2113	Salaries in cash for Other Employees	63 673 493
			22		<b>Use Of Goods And Services</b>	<b>64 118 562</b>
			221		<b>General Expenses</b>	<b>20 028 750</b>
				2211	Office Supplies and Consumables	4 000 000
				2214	Communication Costs	550 000
				2217	Public Relations and Awareness	15 478 750
			223		<b>Transport And Travel</b>	<b>16 260 000</b>
				2231	Transport and Travel	16 260 000
			226		<b>Training Costs</b>	<b>27 029 812</b>
				2261	Training Costs	27 029 812
			227		<b>Supplies And Services</b>	<b>800 000</b>
				2271	Health and Hygiene	800 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>40 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>40 000 000</b>
				2311	Acquisition of Structures, Buildings	40 000 000
			27		<b>Social Benefits</b>	<b>8 190 000</b>
			272		<b>Social Assistance Benefits</b>	<b>8 190 000</b>
				2721	Social Assistance Benefits - In Cash	8 190 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D007			<b>LABOUR ADMINISTRATION</b>	<b>3 640 833</b>
			22		Use Of Goods And Services	3 640 833
			221		General Expenses	1 640 833
				2217	Public Relations and Awareness	1 640 833
			223		Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>4 057 995 208</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 333 306 628</b>
			21		Compensation Of Employees	1 954 693 819
			211		Salaries In Cash	1 954 693 819
				2114	Salaries in Cash for Teachers	1 954 693 819
			22		Use Of Goods And Services	69 643 313
			221		General Expenses	16 014 500
				2211	Office Supplies and Consumables	15 214 500
				2217	Public Relations and Awareness	800 000
			222		Professional, Research Services	8 728 002
				2221	Professional and contractual Services	8 728 002
			223		Transport And Travel	3 600 125
				2231	Transport and Travel	3 600 125
			226		Training Costs	41 300 686
				2261	Training Costs	41 300 686
			26		Grants	308 969 496
			267		Grants To Other General Government Units	308 969 496
				2673	Grants to Subsidiary Units	308 969 496
		D102			<b>SECONDARY EDUCATION</b>	<b>1 718 078 580</b>
			21		Compensation Of Employees	878 681 172
			211		Salaries In Cash	878 681 172
				2114	Salaries in Cash for Teachers	878 681 172
			22		Use Of Goods And Services	39 817 269
			221		General Expenses	16 732 800
				2211	Office Supplies and Consumables	16 732 800
			222		Professional, Research Services	15 384 469
				2221	Professional and contractual Services	15 384 469
			223		Transport And Travel	7 700 000
				2231	Transport and Travel	7 700 000
			23		Acquisition Of Fixed Assets	187 546 996
			231		Acquisition Of Tangible Fixed Assets	187 546 996
				2311	Acquisition of Structures, Buildings	187 546 996
			26		Grants	612 033 143



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	Grants To Other General Government Units	612 033 143
				2673	Grants to Subsidiary Units	612 033 143
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>6 610 000</b>
			26	Grants		6 610 000
				267	Grants To Other General Government Units	6 610 000
				2673	Grants to Subsidiary Units	6 610 000
	D2	<b>HEALTH</b>				<b>1 089 063 617</b>
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>851 952 209</b>
			21	Compensation Of Employees		851 952 209
			211	Salaries In Cash		851 952 209
			2115	Salaries in Cash for Health Staffs		851 952 209
		D202	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>199 091 434</b>
			23	Acquisition Of Fixed Assets		170 000 000
			231	Acquisition Of Tangible Fixed Assets		170 000 000
			2311	Acquisition of Structures, Buildings		170 000 000
			26	Grants		29 091 434
				267	Grants To Other General Government Units	29 091 434
				2673	Grants to Subsidiary Units	29 091 434
		D203	<b>DISEASE CONTROL</b>			<b>38 019 974</b>
			26	Grants		38 019 974
				267	Grants To Other General Government Units	38 019 974
				2673	Grants to Subsidiary Units	38 019 974
	D3	<b>YOUTH, SPORT AND CULTURE</b>				<b>522 960 452</b>
		D301	<b>CULTURE PROMOTION</b>			<b>2 634 984</b>
			22	Use Of Goods And Services		2 634 984
			221	General Expenses		1 134 984
			2217	Public Relations and Awareness		1 134 984
			223	Transport And Travel		1 500 000
			2231	Transport and Travel		1 500 000
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>19 600 000</b>
			22	Use Of Goods And Services		12 800 000
			221	General Expenses		3 400 000
			2217	Public Relations and Awareness		3 400 000
			223	Transport And Travel		6 400 000
			2231	Transport and Travel		6 400 000
			226	Training Costs		3 000 000
			2261	Training Costs		3 000 000
			23	Acquisition Of Fixed Assets		6 000 000
			231	Acquisition Of Tangible Fixed Assets		6 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
					2315 Acquisition of Other Machinery and Equipment	3 000 000
			26	Grants		800 000
			267	Grants To Other General Government Units		800 000
				2673 Grants to Subsidiary Units		800 000
		D303	SPORTS AND LEISURE			500 725 468
			23	Acquisition Of Fixed Assets		500 725 468
			231	Acquisition Of Tangible Fixed Assets		500 725 468
				2311 Acquisition of Structures, Buildings		500 725 468
	D4	PRIVATE SECTOR DEVELOPMENT				278 952 769
		D401	BUSINESS SUPPORT			3 952 769
			22	Use Of Goods And Services		3 952 769
			221	General Expenses		2 000 000
				2217 Public Relations and Awareness		2 000 000
			223	Transport And Travel		1 952 769
				2231 Transport and Travel		1 952 769
		D402	TRADE AND INDUSTRY			275 000 000
			23	Acquisition Of Fixed Assets		275 000 000
			231	Acquisition Of Tangible Fixed Assets		275 000 000
				2311 Acquisition of Structures, Buildings		275 000 000
	D5	AGRICULTURE				309 217 175
		D501	SUSTAINABLE CROP PRODUCTION			211 017 912
			22	Use Of Goods And Services		157 017 912
			221	General Expenses		4 208 574
				2217 Public Relations and Awareness		4 208 574
			223	Transport And Travel		4 631 654
				2231 Transport and Travel		4 631 654
			226	Training Costs		46 808 628
				2261 Training Costs		46 808 628
			227	Supplies And Services		98 369 056
				2274 Veterinary and Agricultural Supplies		98 369 056
			229	Other Use Of Goods And Services		3 000 000
				2291 Other Use of Goods& Services		3 000 000
			23	Acquisition Of Fixed Assets		54 000 000
			231	Acquisition Of Tangible Fixed Assets		54 000 000
				2316 Acquisition of Cultivated Assets		54 000 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			98 199 263
			22	Use Of Goods And Services		15 459 049
			223	Transport And Travel		2 730 024



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	2 730 024
				227	Supplies And Services	12 729 025
					2274 Veterinary and Agricultural Supplies	12 729 025
			27		Social Benefits	82 740 214
				272	Social Assistance Benefits	82 740 214
					2722 Social Assistance Benefits - In Kind	82 740 214
	D6				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>148 616 454</b>
		D601			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>42 728 997</b>
			21		Compensation Of Employees	9 310 403
				211	Salaries In Cash	9 310 403
					2113 Salaries in cash for Other Employees	9 310 403
			23		Acquisition Of Fixed Assets	33 418 594
				231	Acquisition Of Tangible Fixed Assets	33 418 594
					2316 Acquisition of Cultivated Assets	33 418 594
		D602			<b>SOIL CONSERVATION</b>	<b>105 887 457</b>
			23		Acquisition Of Fixed Assets	105 887 457
				234	Acquisition Of Non Produced Assets	105 887 457
					2341 Land	105 887 457
	D7				<b>ENERGY</b>	<b>153 438 465</b>
		D701			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>153 438 465</b>
			23		Acquisition Of Fixed Assets	153 438 465
				231	Acquisition Of Tangible Fixed Assets	153 438 465
					2311 Acquisition of Structures, Buildings	153 438 465
4100					<b>BUGESERA DISTRICT</b>	<b>11 531 892 648</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 598 840 661</b>
		0105			<b>HUMAN RESOURCES</b>	<b>1 598 840 661</b>
			21		Compensation Of Employees	1 598 840 661
				211	Salaries In Cash	1 598 840 661
					2113 Salaries in cash for Other Employees	1 598 840 661
	90				<b>TRANSPORT</b>	<b>1 329 027 259</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>1 329 027 259</b>
			22		Use Of Goods And Services	83 333 333
				223	Transport And Travel	23 333 333
					2231 Transport and Travel	23 333 333
				224	Maintenance And Repairs And Spare Parts	60 000 000
					2241 Maintenance and Repairs	60 000 000
			23		Acquisition Of Fixed Assets	1 245 693 926
				231	Acquisition Of Tangible Fixed Assets	1 245 693 926
					2311 Acquisition of Structures, Buildings	1 245 693 926



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
	95				<b>WATER AND SANITATION</b>	<b>552 475 202</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>552 475 202</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>552 475 202</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>552 475 202</b>
				2311	Acquisition of Structures, Buildings	552 475 202
	B1				<b>SOCIAL PROTECTION</b>	<b>1 470 459 030</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>347 014 798</b>
			27		<b>Social Benefits</b>	<b>347 014 798</b>
				272	<b>Social Assistance Benefits</b>	<b>347 014 798</b>
				2721	Social Assistance Benefits - In Cash	347 014 798
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>61 490 650</b>
			22		<b>Use Of Goods And Services</b>	<b>35 428 571</b>
				221	<b>General Expenses</b>	<b>10 488 042</b>
				2211	Office Supplies and Consumables	1 648 004
				2214	Communication Costs	2 274 000
				2217	Public Relations and Awareness	6 566 038
				223	<b>Transport And Travel</b>	<b>22 738 529</b>
				2231	Transport and Travel	22 738 529
				226	<b>Training Costs</b>	<b>2 202 000</b>
				2261	Training Costs	2 202 000
			26		<b>Grants</b>	<b>2 343 750</b>
				267	<b>Grants To Other General Government Units</b>	<b>2 343 750</b>
				2673	Grants to Subsidiary Units	2 343 750
				27	<b>Social Benefits</b>	<b>23 718 329</b>
				272	<b>Social Assistance Benefits</b>	<b>23 718 329</b>
				2721	Social Assistance Benefits - In Cash	23 718 329
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>1 059 453 582</b>
			26		<b>Grants</b>	<b>1 056 493 705</b>
				267	<b>Grants To Other General Government Units</b>	<b>1 056 493 705</b>
				2673	Grants to Subsidiary Units	1 056 493 705
				27	<b>Social Benefits</b>	<b>2 959 877</b>
				272	<b>Social Assistance Benefits</b>	<b>2 959 877</b>
				2721	Social Assistance Benefits - In Cash	2 959 877
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>500 000</b>
				229	<b>Other Use Of Goods And Services</b>	<b>500 000</b>
				2291	Other Use of Goods& Services	500 000
				27	<b>Social Benefits</b>	<b>2 000 000</b>
				272	<b>Social Assistance Benefits</b>	<b>2 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2721 Social Assistance Benefits - In Cash	2 000 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>329 116 458</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>313 365 625</b>
			22		<b>Use Of Goods And Services</b>	<b>98 174 335</b>
			221		<b>General Expenses</b>	<b>12 360 000</b>
				2217	Public Relations and Awareness	12 360 000
			222		<b>Professional, Research Services</b>	<b>63 673 475</b>
				2221	Professional and contractual Services	63 673 475
			223		<b>Transport And Travel</b>	<b>5 140 860</b>
				2231	Transport and Travel	5 140 860
			226		<b>Training Costs</b>	<b>17 000 000</b>
				2261	Training Costs	17 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>180 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>180 000 000</b>
				2311	Acquisition of Structures, Buildings	180 000 000
			26		<b>Grants</b>	<b>35 191 290</b>
			267		<b>Grants To Other General Government Units</b>	<b>35 191 290</b>
				2673	Grants to Subsidiary Units	35 191 290
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>9 135 000</b>
			27		<b>Social Benefits</b>	<b>9 135 000</b>
			272		<b>Social Assistance Benefits</b>	<b>9 135 000</b>
				2721	Social Assistance Benefits - In Cash	9 135 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>6 615 833</b>
			22		<b>Use Of Goods And Services</b>	<b>6 615 833</b>
			221		<b>General Expenses</b>	<b>4 615 833</b>
				2217	Public Relations and Awareness	4 615 833
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>3 741 874 053</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 246 139 254</b>
			21		<b>Compensation Of Employees</b>	<b>1 843 321 247</b>
			211		<b>Salaries In Cash</b>	<b>1 671 264 109</b>
				2114	Salaries in Cash for Teachers	1 671 264 109
			213		<b>Social Contribution</b>	<b>172 057 138</b>
				2131	Actual Social Contribution	172 057 138
			22		<b>Use Of Goods And Services</b>	<b>73 202 795</b>
			221		<b>General Expenses</b>	<b>17 675 605</b>
				2211	Office Supplies and Consumables	16 480 800
				2217	Public Relations and Awareness	1 194 805



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>7 923 566</b>
				2221	Professional and contractual Services	7 923 566
				223	<b>Transport And Travel</b>	<b>6 474 865</b>
				2231	Transport and Travel	6 474 865
				226	<b>Training Costs</b>	<b>41 128 759</b>
				2261	Training Costs	41 128 759
			26	Grants		<b>329 615 212</b>
			267	<b>Grants To Other General Government Units</b>		<b>329 615 212</b>
				2673	Grants to Subsidiary Units	329 615 212
		D102	<b>SECONDARY EDUCATION</b>			<b>1 492 883 599</b>
			21	<b>Compensation Of Employees</b>		<b>828 616 563</b>
			211	<b>Salaries In Cash</b>		<b>759 419 748</b>
				2114	Salaries in Cash for Teachers	759 419 748
			213	<b>Social Contribution</b>		<b>69 196 815</b>
				2131	Actual Social Contribution	69 196 815
			22	<b>Use Of Goods And Services</b>		<b>31 456 272</b>
			221	<b>General Expenses</b>		<b>15 382 080</b>
				2211	Office Supplies and Consumables	15 382 080
			222	<b>Professional, Research Services</b>		<b>16 074 192</b>
				2221	Professional and contractual Services	16 074 192
			23	<b>Acquisition Of Fixed Assets</b>		<b>124 537 200</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>124 537 200</b>
				2311	Acquisition of Structures, Buildings	124 537 200
			26	<b>Grants</b>		<b>508 273 564</b>
			267	<b>Grants To Other General Government Units</b>		<b>508 273 564</b>
				2673	Grants to Subsidiary Units	508 273 564
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>2 851 200</b>
			26	<b>Grants</b>		<b>2 851 200</b>
			267	<b>Grants To Other General Government Units</b>		<b>2 851 200</b>
				2673	Grants to Subsidiary Units	2 851 200
	D2	<b>HEALTH</b>				<b>906 647 659</b>
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>851 299 550</b>
			21	<b>Compensation Of Employees</b>		<b>851 299 550</b>
			211	<b>Salaries In Cash</b>		<b>733 044 674</b>
				2115	Salaries in Cash for Health Staffs	733 044 674
			213	<b>Social Contribution</b>		<b>118 254 876</b>
				2131	Actual Social Contribution	118 254 876
		D202	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>14 545 717</b>
			26	<b>Grants</b>		<b>14 545 717</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	<b>Grants To Other General Government Units</b>	<b>14 545 717</b>
				2673	Grants to Subsidiary Units	14 545 717
		D203	<b>DISEASE CONTROL</b>			<b>40 802 392</b>
			26	<b>Grants</b>		<b>40 802 392</b>
				267	<b>Grants To Other General Government Units</b>	<b>40 802 392</b>
				2673	Grants to Subsidiary Units	40 802 392
	D3		<b>YOUTH, SPORT AND CULTURE</b>			<b>519 073 160</b>
		D301	<b>CULTURE PROMOTION</b>			<b>3 011 410</b>
			22	<b>Use Of Goods And Services</b>		<b>3 011 410</b>
				221	<b>General Expenses</b>	<b>3 011 410</b>
				2217	Public Relations and Awareness	3 011 410
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>15 600 000</b>
			22	<b>Use Of Goods And Services</b>		<b>7 100 000</b>
				221	<b>General Expenses</b>	<b>3 700 000</b>
				2217	Public Relations and Awareness	3 700 000
			223	<b>Transport And Travel</b>		<b>1 900 000</b>
				2231	Transport and Travel	1 900 000
			226	<b>Training Costs</b>		<b>1 500 000</b>
				2261	Training Costs	1 500 000
			25	<b>Subsidies</b>		<b>3 000 000</b>
				251	<b>Subsidies To Public Corporations</b>	<b>3 000 000</b>
				2511	Subsidies to Non Financial Public Corporations	3 000 000
			26	<b>Grants</b>		<b>4 000 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>4 000 000</b>
				2673	Grants to Subsidiary Units	4 000 000
			27	<b>Social Benefits</b>		<b>1 500 000</b>
				272	<b>Social Assistance Benefits</b>	<b>1 500 000</b>
				2721	Social Assistance Benefits - In Cash	1 500 000
		D303	<b>SPORTS AND LEISURE</b>			<b>500 461 750</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>500 461 750</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>500 461 750</b>
				2311	Acquisition of Structures, Buildings	500 461 750
	D4		<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>141 760 000</b>
		D401	<b>BUSINESS SUPPORT</b>			<b>141 760 000</b>
			22	<b>Use Of Goods And Services</b>		<b>9 760 000</b>
				221	<b>General Expenses</b>	<b>3 500 000</b>
				2217	Public Relations and Awareness	3 500 000
			223	<b>Transport And Travel</b>		<b>6 260 000</b>
				2231	Transport and Travel	6 260 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		Acquisition Of Fixed Assets	132 000 000
			236		Acquisition Of Investment In Financial Assets - Foreign	132 000 000
				2364	Shares Public Corporations and Quasi Public Corproation	132 000 000
	D5				<b>AGRICULTURE</b>	<b>660 402 030</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>188 110 936</b>
			22		Use Of Goods And Services	120 803 537
			221		General Expenses	6 982 114
				2217	Public Relations and Awareness	6 982 114
			223		Transport And Travel	53 821 423
				2231	Transport and Travel	53 821 423
			227		Supplies And Services	60 000 000
				2274	Veterinary and Agricultural Supplies	60 000 000
			26		Grants	66 097 855
			267		Grants To Other General Government Units	66 097 855
				2673	Grants to Subsidiary Units	66 097 855
			27		Social Benefits	1 209 544
			272		Social Assistance Benefits	1 209 544
				2721	Social Assistance Benefits - In Cash	1 209 544
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>472 291 094</b>
			22		Use Of Goods And Services	16 634 652
			227		Supplies And Services	16 634 652
				2274	Veterinary and Agricultural Supplies	16 634 652
			26		Grants	5 211 602
			267		Grants To Other General Government Units	5 211 602
				2673	Grants to Subsidiary Units	5 211 602
			27		Social Benefits	450 444 840
			272		Social Assistance Benefits	450 444 840
				2721	Social Assistance Benefits - In Cash	450 444 840
	D6				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>35 122 492</b>
		D601			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>35 122 492</b>
			22		Use Of Goods And Services	9 310 190
			222		Professional, Research Services	9 310 190
				2221	Professional and contractual Services	9 310 190
			23		Acquisition Of Fixed Assets	25 812 302
			231		Acquisition Of Tangible Fixed Assets	25 812 302
				2316	Acquisition of Cultivated Assets	25 812 302
	D7				<b>ENERGY</b>	<b>119 330 644</b>
		D702			<b>ENERGY ACCESS</b>	<b>119 330 644</b>
			23		Acquisition Of Fixed Assets	119 330 644



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	Acquisition Of Tangible Fixed Assets	119 330 644
				2311	Acquisition of Structures, Buildings	119 330 644
	D8				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>127 764 000</b>
		D802			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>127 764 000</b>
			22		Use Of Goods And Services	51 105 600
			227		Supplies And Services	51 105 600
				2273	Security and Social Order	51 105 600
			27		Social Benefits	76 658 400
			272		Social Assistance Benefits	76 658 400
				2721	Social Assistance Benefits - In Cash	76 658 400
4200					<b>GATSIBO DISTRICT</b>	<b>12 160 140 958</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 148 084 242</b>
		0102			<b>MANAGEMENT SUPPORT</b>	<b>426 666 668</b>
			22		Use Of Goods And Services	15 000 000
			222		Professional, Research Services	15 000 000
				2221	Professional and contractual Services	15 000 000
			23		Acquisition Of Fixed Assets	411 666 668
			231		Acquisition Of Tangible Fixed Assets	411 666 668
				2311	Acquisition of Structures, Buildings	411 666 668
		0105			<b>HUMAN RESOURCES</b>	<b>1 721 417 574</b>
			21		Compensation Of Employees	1 324 417 574
			211		Salaries In Cash	1 324 417 574
				2113	Salaries in cash for Other Employees	1 324 417 574
			22		Use Of Goods And Services	397 000 000
			222		Professional, Research Services	109 000 000
				2221	Professional and contractual Services	109 000 000
			223		Transport And Travel	288 000 000
				2231	Transport and Travel	288 000 000
	90				<b>TRANSPORT</b>	<b>436 758 117</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>436 758 117</b>
			22		Use Of Goods And Services	108 333 333
			222		Professional, Research Services	25 000 000
				2221	Professional and contractual Services	25 000 000
			224		Maintenance And Repairs And Spare Parts	83 333 333
				2241	Maintenance and Repairs	83 333 333
			23		Acquisition Of Fixed Assets	328 424 784
			231		Acquisition Of Tangible Fixed Assets	328 424 784
				2311	Acquisition of Structures, Buildings	328 424 784
	95				<b>WATER AND SANITATION</b>	<b>272 614 961</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		9503	<b>WATER INFRASTRUCTURE</b>			<b>272 614 961</b>
			22	<b>Use Of Goods And Services</b>		<b>46 000 000</b>
			222	<b>Professional, Research Services</b>		<b>46 000 000</b>
				2221	Professional and contractual Services	46 000 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>226 614 961</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>226 614 961</b>
				2311	Acquisition of Structures, Buildings	226 614 961
	B1	<b>SOCIAL PROTECTION</b>				<b>1 836 426 443</b>
		B101	<b>SUPPORT TO GENOCIDE SURVIVORS</b>			<b>238 101 500</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>145 280 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>145 280 000</b>
				2311	Acquisition of Structures, Buildings	145 280 000
			26	<b>Grants</b>		<b>22 680 000</b>
			267	<b>Grants To Other General Government Units</b>		<b>22 680 000</b>
				2673	Grants to Subsidiary Units	22 680 000
			27	<b>Social Benefits</b>		<b>70 141 500</b>
			272	<b>Social Assistance Benefits</b>		<b>70 141 500</b>
				2721	Social Assistance Benefits - In Cash	70 141 500
		B104	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>39 323 504</b>
			22	<b>Use Of Goods And Services</b>		<b>28 927 000</b>
			221	<b>General Expenses</b>		<b>4 067 000</b>
				2214	Communication Costs	3 374 000
				2217	Public Relations and Awareness	693 000
			223	<b>Transport And Travel</b>		<b>24 860 000</b>
				2231	Transport and Travel	24 860 000
			26	<b>Grants</b>		<b>10 396 504</b>
			267	<b>Grants To Other General Government Units</b>		<b>10 396 504</b>
				2673	Grants to Subsidiary Units	10 396 504
		B105	<b>VULNERABLE GROUPS SUPPORT</b>			<b>1 556 501 439</b>
			22	<b>Use Of Goods And Services</b>		<b>118 301 943</b>
			221	<b>General Expenses</b>		<b>17 177 787</b>
				2217	Public Relations and Awareness	17 177 787
			222	<b>Professional, Research Services</b>		<b>63 673 475</b>
				2221	Professional and contractual Services	63 673 475
			223	<b>Transport And Travel</b>		<b>37 450 681</b>
				2231	Transport and Travel	37 450 681
			23	<b>Acquisition Of Fixed Assets</b>		<b>757 262 191</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>757 262 191</b>
				2311	Acquisition of Structures, Buildings	757 262 191



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26		<b>Grants</b>	<b>192 566 556</b>
			267		<b>Grants To Other General Government Units</b>	<b>192 566 556</b>
				2673	Grants to Subsidiary Units	192 566 556
			27		<b>Social Benefits</b>	<b>488 370 749</b>
			272		<b>Social Assistance Benefits</b>	<b>488 370 749</b>
				2721	Social Assistance Benefits - In Cash	445 434 842
				2722	Social Assistance Benefits - In Kind	42 935 907
		<b>B106</b>	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>500 000</b>
			221		<b>General Expenses</b>	<b>100 000</b>
				2217	Public Relations and Awareness	100 000
			223		<b>Transport And Travel</b>	<b>400 000</b>
				2231	Transport and Travel	400 000
			26		<b>Grants</b>	<b>2 000 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>2 000 000</b>
				2673	Grants to Subsidiary Units	2 000 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>			<b>74 924 144</b>
		<b>D001</b>	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>62 358 311</b>
			22		<b>Use Of Goods And Services</b>	<b>40 358 311</b>
			221		<b>General Expenses</b>	<b>12 912 719</b>
				2214	Communication Costs	1 056 950
				2217	Public Relations and Awareness	11 855 769
			223		<b>Transport And Travel</b>	<b>16 885 592</b>
				2231	Transport and Travel	16 885 592
			227		<b>Supplies And Services</b>	<b>10 000 000</b>
				2272	Clothing and Uniforms	10 000 000
			229		<b>Other Use Of Goods And Services</b>	<b>560 000</b>
				2291	Other Use of Goods& Services	560 000
			26		<b>Grants</b>	<b>2 000 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>2 000 000</b>
				2673	Grants to Subsidiary Units	2 000 000
			28		<b>Other Expenditures</b>	<b>20 000 000</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>20 000 000</b>
				2841	Transfers to non-reporting government entities	20 000 000
		<b>D002</b>	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>8 715 000</b>
			27		<b>Social Benefits</b>	<b>8 715 000</b>
			272		<b>Social Assistance Benefits</b>	<b>8 715 000</b>
				2721	Social Assistance Benefits - In Cash	8 715 000
		<b>D007</b>	<b>LABOUR ADMINISTRATION</b>			<b>3 850 833</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		Use Of Goods And Services	3 850 833
			221		General Expenses	1 850 833
				2217	Public Relations and Awareness	1 850 833
			223		Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>4 513 827 077</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 780 853 208</b>
			21		Compensation Of Employees	2 365 252 455
			211		Salaries In Cash	2 365 252 455
				2114	Salaries in Cash for Teachers	2 365 252 455
			22		Use Of Goods And Services	52 759 421
			221		General Expenses	31 961 800
				2211	Office Supplies and Consumables	21 961 800
				2217	Public Relations and Awareness	10 000 000
			223		Transport And Travel	9 193 775
				2231	Transport and Travel	9 193 775
			226		Training Costs	11 603 846
				2261	Training Costs	11 603 846
			26		Grants	362 841 332
			267		Grants To Other General Government Units	362 841 332
				2673	Grants to Subsidiary Units	362 841 332
		D102			<b>SECONDARY EDUCATION</b>	<b>1 721 884 615</b>
			21		Compensation Of Employees	1 063 237 003
			211		Salaries In Cash	1 063 237 003
				2114	Salaries in Cash for Teachers	1 063 237 003
			22		Use Of Goods And Services	63 454 740
			221		General Expenses	19 313 280
				2211	Office Supplies and Consumables	19 313 280
			222		Professional, Research Services	44 141 460
				2221	Professional and contractual Services	44 141 460
			23		Acquisition Of Fixed Assets	276 225 532
			231		Acquisition Of Tangible Fixed Assets	276 225 532
				2311	Acquisition of Structures, Buildings	276 225 532
			26		Grants	318 967 340
			267		Grants To Other General Government Units	318 967 340
				2673	Grants to Subsidiary Units	318 967 340
		D103			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>11 089 254</b>
			26		Grants	11 089 254
			267		Grants To Other General Government Units	11 089 254



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2673 Grants to Subsidiary Units	11 089 254
	<b>D2</b>	<b>HEALTH</b>				<b>1 338 385 731</b>
		<b>D201</b>	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 035 712 176</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>1 035 712 176</b>
			<b>211</b>	<b>Salaries In Cash</b>		<b>1 035 712 176</b>
				2115 Salaries in Cash for Health Staffs		1 035 712 176
		<b>D202</b>	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>302 673 555</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>10 000 000</b>
			<b>222</b>	<b>Professional, Research Services</b>		<b>10 000 000</b>
				2221 Professional and contractual Services		10 000 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>214 844 948</b>
			<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>		<b>214 844 948</b>
				2311 Acquisition of Structures, Buildings		214 844 948
			<b>26</b>	<b>Grants</b>		<b>77 828 607</b>
			<b>267</b>	<b>Grants To Other General Government Units</b>		<b>77 828 607</b>
				2673 Grants to Subsidiary Units		77 828 607
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>				<b>20 234 984</b>
		<b>D301</b>	<b>CULTURE PROMOTION</b>			<b>5 934 984</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>2 634 984</b>
			<b>221</b>	<b>General Expenses</b>		<b>634 984</b>
				2217 Public Relations and Awareness		634 984
			<b>223</b>	<b>Transport And Travel</b>		<b>2 000 000</b>
				2231 Transport and Travel		2 000 000
			<b>26</b>	<b>Grants</b>		<b>3 300 000</b>
			<b>267</b>	<b>Grants To Other General Government Units</b>		<b>3 300 000</b>
				2673 Grants to Subsidiary Units		3 300 000
		<b>D302</b>	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>10 000 000</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>6 500 000</b>
			<b>221</b>	<b>General Expenses</b>		<b>600 000</b>
				2217 Public Relations and Awareness		600 000
			<b>223</b>	<b>Transport And Travel</b>		<b>5 900 000</b>
				2231 Transport and Travel		5 900 000
			<b>27</b>	<b>Social Benefits</b>		<b>3 500 000</b>
			<b>272</b>	<b>Social Assistance Benefits</b>		<b>3 500 000</b>
				2722 Social Assistance Benefits - In Kind		3 500 000
		<b>D303</b>	<b>SPORTS AND LEISURE</b>			<b>4 300 000</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>1 300 000</b>
			<b>223</b>	<b>Transport And Travel</b>		<b>1 300 000</b>
				2231 Transport and Travel		1 300 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>3 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>644 182 379</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>644 182 379</b>
			22		<b>Use Of Goods And Services</b>	<b>26 654 998</b>
			221		<b>General Expenses</b>	<b>2 000 000</b>
				2217	Public Relations and Awareness	2 000 000
			222		<b>Professional, Research Services</b>	<b>21 654 998</b>
				2221	Professional and contractual Services	21 654 998
			223		<b>Transport And Travel</b>	<b>3 000 000</b>
				2231	Transport and Travel	3 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>617 527 381</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>485 527 381</b>
				2311	Acquisition of Structures, Buildings	340 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	145 527 381
			236		<b>Acquisition Of Investment In Financial Assets - Foreign</b>	<b>132 000 000</b>
				2364	Shares Public Corporations and Quasi Public Corproation	132 000 000
	D5				<b>AGRICULTURE</b>	<b>447 571 366</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>166 675 041</b>
			22		<b>Use Of Goods And Services</b>	<b>166 675 041</b>
			221		<b>General Expenses</b>	<b>3 459 005</b>
				2217	Public Relations and Awareness	3 459 005
			223		<b>Transport And Travel</b>	<b>50 231 106</b>
				2231	Transport and Travel	50 231 106
			227		<b>Supplies And Services</b>	<b>112 984 930</b>
				2274	Veterinary and Agricultural Supplies	112 984 930
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>217 952 517</b>
			22		<b>Use Of Goods And Services</b>	<b>36 902 695</b>
			221		<b>General Expenses</b>	<b>2 000 000</b>
				2217	Public Relations and Awareness	2 000 000
			223		<b>Transport And Travel</b>	<b>2 816 590</b>
				2231	Transport and Travel	2 816 590
			227		<b>Supplies And Services</b>	<b>32 086 105</b>
				2274	Veterinary and Agricultural Supplies	32 086 105
			27		<b>Social Benefits</b>	<b>181 049 822</b>
			272		<b>Social Assistance Benefits</b>	<b>181 049 822</b>
				2722	Social Assistance Benefits - In Kind	181 049 822
		D503			<b>PRODUCER PROFESSIONALISATION</b>	<b>62 943 808</b>
			22		<b>Use Of Goods And Services</b>	<b>8 943 808</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>3 000 000</b>
				2217	Public Relations and Awareness	3 000 000
				223	<b>Transport And Travel</b>	<b>5 943 808</b>
				2231	Transport and Travel	5 943 808
			23		<b>Acquisition Of Fixed Assets</b>	<b>54 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>54 000 000</b>
				2316	Acquisition of Cultivated Assets	54 000 000
	D6				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>104 622 591</b>
		D601			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>104 622 591</b>
			22		<b>Use Of Goods And Services</b>	<b>19 622 591</b>
				221	<b>General Expenses</b>	<b>2 476 174</b>
				2217	Public Relations and Awareness	2 476 174
				222	<b>Professional, Research Services</b>	<b>8 146 417</b>
				2221	Professional and contractual Services	8 146 417
				223	<b>Transport And Travel</b>	<b>9 000 000</b>
				2231	Transport and Travel	9 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>85 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>85 000 000</b>
				2316	Acquisition of Cultivated Assets	85 000 000
	D7				<b>ENERGY</b>	<b>172 124 923</b>
		D701			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>172 124 923</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>172 124 923</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>172 124 923</b>
				2311	Acquisition of Structures, Buildings	172 124 923
	D8				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>150 384 000</b>
		D802			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>150 384 000</b>
			22		<b>Use Of Goods And Services</b>	<b>30 076 800</b>
				222	<b>Professional, Research Services</b>	<b>30 076 800</b>
				2221	Professional and contractual Services	30 076 800
			23		<b>Acquisition Of Fixed Assets</b>	<b>120 307 200</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>120 307 200</b>
				2311	Acquisition of Structures, Buildings	120 307 200
4300					<b>KAYONZA DISTRICT</b>	<b>9 613 309 206</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 713 978 508</b>
		0102			<b>MANAGEMENT SUPPORT</b>	<b>378 092 978</b>
			22		<b>Use Of Goods And Services</b>	<b>50 000 000</b>
				222	<b>Professional, Research Services</b>	<b>50 000 000</b>
				2221	Professional and contractual Services	50 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>323 092 978</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	Acquisition Of Tangible Fixed Assets	323 092 978
				2311	Acquisition of Structures, Buildings	323 092 978
			28		Other Expenditures	5 000 000
			284		Transfers To Non-Reporting Government Entities	5 000 000
				2841	Transfers to non-reporting government entities	5 000 000
		0104			LOCAL REVENUES AND FINANCES ADMINISTRATION	23 818 782
			26		Grants	23 818 782
			267		Grants To Other General Government Units	23 818 782
				2673	Grants to Subsidiary Units	23 818 782
		0105			HUMAN RESOURCES	1 312 066 748
			21		Compensation Of Employees	1 159 047 955
			211		Salaries In Cash	1 159 047 955
				2113	Salaries in cash for Other Employees	1 159 047 955
			22		Use Of Goods And Services	153 018 793
			223		Transport And Travel	153 018 793
				2231	Transport and Travel	153 018 793
90					TRANSPORT	862 601 967
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	862 601 967
			23		Acquisition Of Fixed Assets	711 355 403
			231		Acquisition Of Tangible Fixed Assets	711 355 403
				2311	Acquisition of Structures, Buildings	711 355 403
			28		Other Expenditures	151 246 564
			284		Transfers To Non-Reporting Government Entities	151 246 564
				2841	Transfers to non-reporting government entities	151 246 564
95					WATER AND SANITATION	101 654 639
		9503			WATER INFRASTRUCTURE	101 654 639
			23		Acquisition Of Fixed Assets	101 654 639
			231		Acquisition Of Tangible Fixed Assets	101 654 639
				2311	Acquisition of Structures, Buildings	101 654 639
A6					LAND ADMINISTRATION AND LAND USE MANAGEMENT	60 000 000
		A602			LAND USE PLANNING AND MANAGEMENT	60 000 000
			22		Use Of Goods And Services	60 000 000
			227		Supplies And Services	60 000 000
				2273	Security and Social Order	60 000 000
B1					SOCIAL PROTECTION	1 034 039 946
		B101			SUPPORT TO GENOCIDE SURVIVORS	260 355 936
			26		Grants	12 670 000
			267		Grants To Other General Government Units	12 670 000
				2673	Grants to Subsidiary Units	12 670 000
			27		Social Benefits	247 685 936



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				272	<b>Social Assistance Benefits</b>	<b>247 685 936</b>
				2721	Social Assistance Benefits - In Cash	153 570 000
				2722	Social Assistance Benefits - In Kind	94 115 936
		B104	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>63 626 293</b>
			22	<b>Use Of Goods And Services</b>		<b>9 743 226</b>
			221	<b>General Expenses</b>		<b>6 829 226</b>
			2211	Office Supplies and Consumables		2 500 000
			2214	Communication Costs		300 000
			2217	Public Relations and Awareness		4 029 226
			223	<b>Transport And Travel</b>		<b>1 300 000</b>
			2231	Transport and Travel		1 300 000
			226	<b>Training Costs</b>		<b>1 614 000</b>
			2261	Training Costs		1 614 000
			26	<b>Grants</b>		<b>33 809 067</b>
			267	<b>Grants To Other General Government Units</b>		<b>33 809 067</b>
			2673	Grants to Subsidiary Units		33 809 067
			28	<b>Other Expenditures</b>		<b>20 074 000</b>
			285	<b>Miscellaneous Expenses</b>		<b>20 074 000</b>
			2851	Miscellaneous Other Expenditures		20 074 000
		B105	<b>VULNERABLE GROUPS SUPPORT</b>			<b>707 557 717</b>
			22	<b>Use Of Goods And Services</b>		<b>88 015 361</b>
			221	<b>General Expenses</b>		<b>8 672 000</b>
			2211	Office Supplies and Consumables		5 000 000
			2214	Communication Costs		3 672 000
			222	<b>Professional, Research Services</b>		<b>63 673 475</b>
			2221	Professional and contractual Services		63 673 475
			223	<b>Transport And Travel</b>		<b>15 669 886</b>
			2231	Transport and Travel		15 669 886
			26	<b>Grants</b>		<b>429 777 234</b>
			267	<b>Grants To Other General Government Units</b>		<b>429 777 234</b>
			2673	Grants to Subsidiary Units		429 777 234
			27	<b>Social Benefits</b>		<b>28 471 878</b>
			272	<b>Social Assistance Benefits</b>		<b>28 471 878</b>
			2721	Social Assistance Benefits - In Cash		28 471 878
			28	<b>Other Expenditures</b>		<b>161 293 244</b>
			284	<b>Transfers To Non-Reporting Government Entities</b>		<b>161 293 244</b>
			2841	Transfers to non-reporting government entities		161 293 244
		B106	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>2 500 000</b>
			22	<b>Use Of Goods And Services</b>		<b>500 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				229	Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
			28		Other Expenditures	2 000 000
				284	Transfers To Non-Reporting Government Entities	2 000 000
				2841	Transfers to non-reporting government entities	2 000 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>103 065 516</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>92 319 683</b>
			22		Use Of Goods And Services	76 740 683
				221	General Expenses	12 815 564
				2217	Public Relations and Awareness	12 815 564
			223		Transport And Travel	14 452 769
				2231	Transport and Travel	14 452 769
			226		Training Costs	49 472 350
				2261	Training Costs	49 472 350
			26		Grants	2 000 000
				267	Grants To Other General Government Units	2 000 000
				2673	Grants to Subsidiary Units	2 000 000
			28		Other Expenditures	13 579 000
				284	Transfers To Non-Reporting Government Entities	13 579 000
				2841	Transfers to non-reporting government entities	13 579 000
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>6 510 000</b>
			27		Social Benefits	6 510 000
				272	Social Assistance Benefits	6 510 000
				2721	Social Assistance Benefits - In Cash	6 510 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>4 235 833</b>
			22		Use Of Goods And Services	4 235 833
				221	General Expenses	2 245 833
				2212	Water and Energy	50 000
				2214	Communication Costs	685 000
				2217	Public Relations and Awareness	1 510 833
			223		Transport And Travel	1 990 000
				2231	Transport and Travel	1 990 000
	D1				<b>EDUCATION</b>	<b>3 883 186 174</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 467 217 341</b>
			21		Compensation Of Employees	2 037 780 053
				211	Salaries In Cash	2 037 780 053
				2114	Salaries in Cash for Teachers	2 037 780 053
			22		Use Of Goods And Services	72 241 853
				221	General Expenses	18 016 300



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2211 Office Supplies and Consumables	17 016 300
					2217 Public Relations and Awareness	1 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>8 853 386</b>
					2221 Professional and contractual Services	8 853 386
				<b>223</b>	<b>Transport And Travel</b>	<b>2 275 799</b>
					2231 Transport and Travel	2 275 799
				<b>226</b>	<b>Training Costs</b>	<b>43 096 368</b>
					2261 Training Costs	43 096 368
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>45 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>45 000 000</b>
					2311 Acquisition of Structures, Buildings	45 000 000
				<b>26</b>	<b>Grants</b>	<b>312 195 435</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>312 195 435</b>
					2673 Grants to Subsidiary Units	312 195 435
		<b>D102</b>	<b>SECONDARY EDUCATION</b>			<b>1 411 703 770</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>916 030 402</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>916 030 402</b>
					2114 Salaries in Cash for Teachers	916 030 402
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>31 406 136</b>
				<b>221</b>	<b>General Expenses</b>	<b>15 311 520</b>
					2211 Office Supplies and Consumables	15 311 520
				<b>222</b>	<b>Professional, Research Services</b>	<b>16 094 616</b>
					2221 Professional and contractual Services	16 094 616
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>32 775 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>32 775 000</b>
					2311 Acquisition of Structures, Buildings	32 775 000
				<b>26</b>	<b>Grants</b>	<b>310 449 070</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>310 449 070</b>
					2673 Grants to Subsidiary Units	310 449 070
				<b>28</b>	<b>Other Expenditures</b>	<b>121 043 162</b>
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>121 043 162</b>
					2841 Transfers to non-reporting government entities	121 043 162
		<b>D103</b>	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>4 265 063</b>
				<b>26</b>	<b>Grants</b>	<b>4 265 063</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>4 265 063</b>
					2673 Grants to Subsidiary Units	4 265 063
	<b>D2</b>	<b>HEALTH</b>				<b>1 095 896 487</b>
		<b>D202</b>	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>3 000 000</b>
				<b>26</b>	<b>Grants</b>	<b>3 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	<b>Grants To Other General Government Units</b>	<b>3 000 000</b>
				2673	Grants to Subsidiary Units	3 000 000
		D203	<b>DISEASE CONTROL</b>			<b>1 092 896 487</b>
			21	<b>Compensation Of Employees</b>		<b>1 024 865 467</b>
			211	<b>Salaries In Cash</b>		<b>1 024 865 467</b>
			2115	Salaries in Cash for Health Staffs		1 024 865 467
			26	<b>Grants</b>		<b>68 031 020</b>
			267	<b>Grants To Other General Government Units</b>		<b>68 031 020</b>
			2673	Grants to Subsidiary Units		68 031 020
	D3		<b>YOUTH, SPORT AND CULTURE</b>			<b>19 858 558</b>
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>19 858 558</b>
			22	<b>Use Of Goods And Services</b>		<b>9 958 558</b>
			221	<b>General Expenses</b>		<b>4 958 558</b>
			2217	Public Relations and Awareness		4 958 558
			223	<b>Transport And Travel</b>		<b>3 500 000</b>
			2231	Transport and Travel		3 500 000
			226	<b>Training Costs</b>		<b>1 500 000</b>
			2261	Training Costs		1 500 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>3 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>3 000 000</b>
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000
			26	<b>Grants</b>		<b>2 400 000</b>
			267	<b>Grants To Other General Government Units</b>		<b>2 400 000</b>
			2673	Grants to Subsidiary Units		2 400 000
			27	<b>Social Benefits</b>		<b>3 500 000</b>
			272	<b>Social Assistance Benefits</b>		<b>3 500 000</b>
			2721	Social Assistance Benefits - In Cash		3 500 000
			28	<b>Other Expenditures</b>		<b>1 000 000</b>
			285	<b>Miscellaneous Expenses</b>		<b>1 000 000</b>
			2851	Miscellaneous Other Expenditures		1 000 000
	D4		<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>137 000 000</b>
		D401	<b>BUSINESS SUPPORT</b>			<b>137 000 000</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>132 000 000</b>
			236	<b>Acquisition Of Investment In Financial Assets - Foreign</b>		<b>132 000 000</b>
			2364	Shares Public Corporations and Quasi Public Corproation		132 000 000
			28	<b>Other Expenditures</b>		<b>5 000 000</b>
			284	<b>Transfers To Non-Reporting Government Entities</b>		<b>5 000 000</b>
			2841	Transfers to non-reporting government entities		5 000 000
	D5		<b>AGRICULTURE</b>			<b>306 276 631</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>23 745 805</b>
			22	<b>Use Of Goods And Services</b>		<b>23 745 805</b>
			227	<b>Supplies And Services</b>		<b>23 745 805</b>
				2274	Veterinary and Agricultural Supplies	23 745 805
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>138 059 079</b>
			22	<b>Use Of Goods And Services</b>		<b>126 285 487</b>
			221	<b>General Expenses</b>		<b>2 105 416</b>
				2217	Public Relations and Awareness	2 105 416
			223	<b>Transport And Travel</b>		<b>4 000 000</b>
				2231	Transport and Travel	4 000 000
			227	<b>Supplies And Services</b>		<b>120 180 071</b>
				2274	Veterinary and Agricultural Supplies	120 180 071
			26	<b>Grants</b>		<b>11 773 592</b>
			267	<b>Grants To Other General Government Units</b>		<b>11 773 592</b>
				2673	Grants to Subsidiary Units	11 773 592
		D503	<b>PRODUCER PROFESSIONALISATION</b>			<b>144 471 747</b>
			22	<b>Use Of Goods And Services</b>		<b>4 752 924</b>
			221	<b>General Expenses</b>		<b>2 052 924</b>
				2217	Public Relations and Awareness	2 052 924
			223	<b>Transport And Travel</b>		<b>2 700 000</b>
				2231	Transport and Travel	2 700 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>90 000 000</b>
			234	<b>Acquisition Of Non Produced Assets</b>		<b>90 000 000</b>
				2341	Land	90 000 000
			28	<b>Other Expenditures</b>		<b>49 718 823</b>
			284	<b>Transfers To Non-Reporting Government Entities</b>		<b>49 718 823</b>
				2841	Transfers to non-reporting government entities	49 718 823
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>			<b>162 038 780</b>	
		D601	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>162 038 780</b>
			22	<b>Use Of Goods And Services</b>		<b>12 038 780</b>
			221	<b>General Expenses</b>		<b>1 056 140</b>
				2217	Public Relations and Awareness	1 056 140
			222	<b>Professional, Research Services</b>		<b>6 982 640</b>
				2221	Professional and contractual Services	6 982 640
			223	<b>Transport And Travel</b>		<b>4 000 000</b>
				2231	Transport and Travel	4 000 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>150 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>150 000 000</b>
				2316	Acquisition of Cultivated Assets	150 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
	D7	ENERGY				32 000 000
		D701	ENERGY SOURCE DIVERSIFICATION			32 000 000
			23	Acquisition Of Fixed Assets		32 000 000
			231	Acquisition Of Tangible Fixed Assets		32 000 000
				2311 Acquisition of Structures, Buildings		32 000 000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				101 712 000
		D802	HOUSING AND SETTLEMENT PROMOTION			101 712 000
			22	Use Of Goods And Services		32 684 800
			227	Supplies And Services		32 684 800
				2273 Security and Social Order		32 684 800
			23	Acquisition Of Fixed Assets		69 027 200
			231	Acquisition Of Tangible Fixed Assets		48 684 800
				2311 Acquisition of Structures, Buildings		48 684 800
			234	Acquisition Of Non Produced Assets		20 342 400
				2341 Land		20 342 400
4400	KIREHE DISTRICT					9 111 550 853
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 725 758 788
		0102	MANAGEMENT SUPPORT			233 276 264
			22	Use Of Goods And Services		94 465 144
			221	General Expenses		1 952 769
				2217 Public Relations and Awareness		1 952 769
			222	Professional, Research Services		63 673 475
				2221 Professional and contractual Services		63 673 475
			223	Transport And Travel		5 500 000
				2231 Transport and Travel		5 500 000
			226	Training Costs		23 338 900
				2261 Training Costs		23 338 900
			23	Acquisition Of Fixed Assets		133 333 333
			231	Acquisition Of Tangible Fixed Assets		133 333 333
				2311 Acquisition of Structures, Buildings		133 333 333
			26	Grants		5 477 787
			267	Grants To Other General Government Units		5 477 787
				2673 Grants to Subsidiary Units		5 477 787
		0105	HUMAN RESOURCES			1 492 482 524
			21	Compensation Of Employees		1 492 482 524
			211	Salaries In Cash		1 492 482 524
				2113 Salaries in cash for Other Employees		1 492 482 524
	90	TRANSPORT				1 052 984 565
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1 052 984 565





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		Acquisition Of Fixed Assets	1 052 984 565
			231		Acquisition Of Tangible Fixed Assets	1 052 984 565
				2311	Acquisition of Structures, Buildings	1 052 984 565
	95				<b>WATER AND SANITATION</b>	<b>655 341 603</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>655 341 603</b>
			23		Acquisition Of Fixed Assets	655 341 603
			231		Acquisition Of Tangible Fixed Assets	655 341 603
				2311	Acquisition of Structures, Buildings	655 341 603
	B1				<b>SOCIAL PROTECTION</b>	<b>1 008 939 811</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>255 599 699</b>
			27		Social Benefits	255 599 699
			272		Social Assistance Benefits	255 599 699
				2721	Social Assistance Benefits - In Cash	74 909 700
				2722	Social Assistance Benefits - In Kind	180 689 999
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>10 127 457</b>
			22		Use Of Goods And Services	8 901 496
			221		General Expenses	4 160 457
				2217	Public Relations and Awareness	4 160 457
			223		Transport And Travel	4 741 039
				2231	Transport and Travel	4 741 039
			26		Grants	1 225 961
			267		Grants To Other General Government Units	1 225 961
				2673	Grants to Subsidiary Units	1 225 961
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>740 712 655</b>
			22		Use Of Goods And Services	1 682 000
			226		Training Costs	1 682 000
				2261	Training Costs	1 682 000
			26		Grants	700 878 084
			267		Grants To Other General Government Units	700 878 084
				2673	Grants to Subsidiary Units	700 878 084
			27		Social Benefits	38 152 571
			272		Social Assistance Benefits	38 152 571
				2721	Social Assistance Benefits - In Cash	36 252 434
				2722	Social Assistance Benefits - In Kind	1 900 137
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			26		Grants	2 500 000
			267		Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>70 492 083</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>58 906 250</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>57 346 250</b>
			221		<b>General Expenses</b>	<b>2 000 000</b>
				2217	Public Relations and Awareness	2 000 000
			223		<b>Transport And Travel</b>	<b>12 200 000</b>
				2231	Transport and Travel	12 200 000
			226		<b>Training Costs</b>	<b>43 146 250</b>
				2261	Training Costs	43 146 250
			26		<b>Grants</b>	<b>1 560 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>1 560 000</b>
				2673	Grants to Subsidiary Units	1 560 000
		D002	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>7 560 000</b>
			26		<b>Grants</b>	<b>7 560 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>7 560 000</b>
				2673	Grants to Subsidiary Units	7 560 000
		D007	<b>LABOUR ADMINISTRATION</b>			<b>4 025 833</b>
			22		<b>Use Of Goods And Services</b>	<b>4 025 833</b>
			221		<b>General Expenses</b>	<b>300 833</b>
				2217	Public Relations and Awareness	300 833
			223		<b>Transport And Travel</b>	<b>2 640 000</b>
				2231	Transport and Travel	2 640 000
			226		<b>Training Costs</b>	<b>1 085 000</b>
				2261	Training Costs	1 085 000
	D1	<b>EDUCATION</b>			<b>3 016 523 110</b>	
		D101	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 005 103 508</b>
			21		<b>Compensation Of Employees</b>	<b>1 606 675 263</b>
			211		<b>Salaries In Cash</b>	<b>1 606 675 263</b>
				2114	Salaries in Cash for Teachers	1 606 675 263
			22		<b>Use Of Goods And Services</b>	<b>56 759 900</b>
			221		<b>General Expenses</b>	<b>1 000 000</b>
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	800 000
			222		<b>Professional, Research Services</b>	<b>8 797 171</b>
				2221	Professional and contractual Services	8 797 171
			223		<b>Transport And Travel</b>	<b>10 667 029</b>
				2231	Transport and Travel	10 667 029
			226		<b>Training Costs</b>	<b>36 295 700</b>
				2261	Training Costs	36 295 700
			26		<b>Grants</b>	<b>341 668 345</b>
			267		<b>Grants To Other General Government Units</b>	<b>341 668 345</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2673 Grants to Subsidiary Units	341 668 345
		<b>D102</b>	<b>SECONDARY EDUCATION</b>			<b>1 006 018 255</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>722 238 587</b>
			<b>211</b>	<b>Salaries In Cash</b>		<b>722 238 587</b>
				2114 Salaries in Cash for Teachers		722 238 587
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>17 010 557</b>
			<b>221</b>	<b>General Expenses</b>		<b>300 000</b>
				2214 Communication Costs		300 000
			<b>222</b>	<b>Professional, Research Services</b>		<b>11 710 557</b>
				2221 Professional and contractual Services		11 710 557
			<b>223</b>	<b>Transport And Travel</b>		<b>5 000 000</b>
				2231 Transport and Travel		5 000 000
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>57 775 000</b>
			<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>		<b>57 775 000</b>
				2311 Acquisition of Structures, Buildings		57 775 000
			<b>26</b>	<b>Grants</b>		<b>208 994 111</b>
			<b>267</b>	<b>Grants To Other General Government Units</b>		<b>208 994 111</b>
				2673 Grants to Subsidiary Units		208 994 111
		<b>D103</b>	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>5 401 347</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>2 188 127</b>
			<b>221</b>	<b>General Expenses</b>		<b>2 188 127</b>
				2211 Office Supplies and Consumables		2 188 127
			<b>26</b>	<b>Grants</b>		<b>3 213 220</b>
			<b>267</b>	<b>Grants To Other General Government Units</b>		<b>3 213 220</b>
				2673 Grants to Subsidiary Units		3 213 220
	<b>D2</b>	<b>HEALTH</b>				<b>805 607 379</b>
		<b>D201</b>	<b>HEALTH STAFF MANAGEMENT</b>			<b>752 769 813</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>752 769 813</b>
			<b>211</b>	<b>Salaries In Cash</b>		<b>752 769 813</b>
				2115 Salaries in Cash for Health Staffs		752 769 813
		<b>D202</b>	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>14 545 717</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>14 545 717</b>
			<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>		<b>14 545 717</b>
				2241 Maintenance and Repairs		14 545 717
		<b>D203</b>	<b>DISEASE CONTROL</b>			<b>38 291 849</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>3 300 000</b>
			<b>221</b>	<b>General Expenses</b>		<b>1 500 000</b>
				2217 Public Relations and Awareness		1 500 000
			<b>223</b>	<b>Transport And Travel</b>		<b>1 800 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants	2231 Transport and Travel	1 800 000
			267	Grants To Other General Government Units		34 991 849
			2673	Grants to Subsidiary Units		34 991 849
	D3				<b>YOUTH, SPORT AND CULTURE</b>	<b>22 358 558</b>
		D301			<b>CULTURE PROMOTION</b>	<b>2 258 558</b>
			22	Use Of Goods And Services		2 258 558
			221	General Expenses		1 058 558
					2217 Public Relations and Awareness	1 058 558
			223	Transport And Travel		1 200 000
					2231 Transport and Travel	1 200 000
		D302			<b>YOUTH PROTECTION AND PROMOTION</b>	<b>20 100 000</b>
			22	Use Of Goods And Services		12 000 000
			221	General Expenses		1 100 000
					2214 Communication Costs	100 000
					2217 Public Relations and Awareness	1 000 000
			223	Transport And Travel		5 600 000
					2231 Transport and Travel	5 600 000
			226	Training Costs		5 300 000
					2261 Training Costs	5 300 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		1 600 000
			267	Grants To Other General Government Units		1 600 000
			2673	Grants to Subsidiary Units		1 600 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
					2722 Social Assistance Benefits - In Kind	3 500 000
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>255 450 931</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>255 450 931</b>
			23	Acquisition Of Fixed Assets		255 450 931
			231	Acquisition Of Tangible Fixed Assets		123 450 931
					2311 Acquisition of Structures, Buildings	123 450 931
			236	Acquisition Of Investment In Financial Assets - Foreign		132 000 000
					2364 Shares Public Corporations and Quasi Public Corporation	132 000 000
	D5				<b>AGRICULTURE</b>	<b>299 901 314</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>104 161 197</b>
			22	Use Of Goods And Services		24 161 197



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>2 868 000</b>
				2214	Communication Costs	220 000
				2217	Public Relations and Awareness	2 648 000
				223	<b>Transport And Travel</b>	<b>16 222 705</b>
				2231	Transport and Travel	16 222 705
				226	<b>Training Costs</b>	<b>3 070 492</b>
				2261	Training Costs	3 070 492
				229	<b>Other Use Of Goods And Services</b>	<b>2 000 000</b>
				2291	Other Use of Goods& Services	2 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>80 000 000</b>
				234	<b>Acquisition Of Non Produced Assets</b>	<b>80 000 000</b>
				2341	Land	80 000 000
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>187 372 593</b>
				22	<b>Use Of Goods And Services</b>	<b>60 436 650</b>
				221	<b>General Expenses</b>	<b>750 000</b>
				2214	Communication Costs	250 000
				2217	Public Relations and Awareness	500 000
				222	<b>Professional, Research Services</b>	<b>4 013 427</b>
				2221	Professional and contractual Services	4 013 427
				223	<b>Transport And Travel</b>	<b>2 986 700</b>
				2231	Transport and Travel	2 986 700
				226	<b>Training Costs</b>	<b>40 486 523</b>
				2261	Training Costs	40 486 523
				227	<b>Supplies And Services</b>	<b>12 200 000</b>
				2271	Health and Hygiene	7 500 000
				2274	Veterinary and Agricultural Supplies	4 700 000
				27	<b>Social Benefits</b>	<b>126 935 943</b>
				272	<b>Social Assistance Benefits</b>	<b>126 935 943</b>
				2721	Social Assistance Benefits - In Cash	126 935 943
		D503			<b>PRODUCER PROFESSIONALISATION</b>	<b>8 367 524</b>
				22	<b>Use Of Goods And Services</b>	<b>8 367 524</b>
				221	<b>General Expenses</b>	<b>2 100 000</b>
				2214	Communication Costs	100 000
				2217	Public Relations and Awareness	2 000 000
				223	<b>Transport And Travel</b>	<b>5 767 524</b>
				2231	Transport and Travel	5 767 524
				226	<b>Training Costs</b>	<b>500 000</b>
				2261	Training Costs	500 000
D6					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>39 328 098</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D601	FORESTRY RESOURCES MANAGEMENT			39 328 098
			22	Use Of Goods And Services		6 982 643
			222	Professional, Research Services		6 982 643
				2221	Professional and contractual Services	6 982 643
			23	Acquisition Of Fixed Assets		32 345 455
			231	Acquisition Of Tangible Fixed Assets		32 345 455
				2316	Acquisition of Cultivated Assets	32 345 455
	D7	ENERGY			66 512 613	
		D702	ENERGY ACCESS			66 512 613
			23	Acquisition Of Fixed Assets		66 512 613
			231	Acquisition Of Tangible Fixed Assets		66 512 613
				2311	Acquisition of Structures, Buildings	66 512 613
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			92 352 000	
		D802	HOUSING AND SETTLEMENT PROMOTION			92 352 000
			23	Acquisition Of Fixed Assets		92 352 000
			231	Acquisition Of Tangible Fixed Assets		92 352 000
				2311	Acquisition of Structures, Buildings	60 000 000
				2317	Acquisition of Intangible Assets	32 352 000
4500	NYAGATARE DISTRICT				13 430 854 020	
	01	ADMINISTRATIVE AND SUPPORT SERVICES			1 906 200 760	
		0102	MANAGEMENT SUPPORT			150 000 000
			22	Use Of Goods And Services		150 000 000
			221	General Expenses		69 060 000
				2214	Communication Costs	69 060 000
			222	Professional, Research Services		43 440 000
				2221	Professional and contractual Services	43 440 000
			223	Transport And Travel		37 500 000
				2231	Transport and Travel	37 500 000
		0105	HUMAN RESOURCES			1 756 200 760
			21	Compensation Of Employees		1 756 200 760
			211	Salaries In Cash		1 756 200 760
				2113	Salaries in cash for Other Employees	1 756 200 760
	90	TRANSPORT			3 473 619 488	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			3 473 619 488
			22	Use Of Goods And Services		67 333 333
			222	Professional, Research Services		9 000 000
				2221	Professional and contractual Services	9 000 000
			224	Maintenance And Repairs And Spare Parts		58 333 333
				2241	Maintenance and Repairs	58 333 333
			23	Acquisition Of Fixed Assets		3 406 286 155



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	Acquisition Of Tangible Fixed Assets	3 406 286 155
				2311	Acquisition of Structures, Buildings	3 406 286 155
	B1				<b>SOCIAL PROTECTION</b>	<b>643 371 655</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>145 163 300</b>
			23		Acquisition Of Fixed Assets	95 735 000
				231	Acquisition Of Tangible Fixed Assets	95 735 000
				2311	Acquisition of Structures, Buildings	95 735 000
			27		Social Benefits	49 428 300
				272	Social Assistance Benefits	49 428 300
				2721	Social Assistance Benefits - In Cash	28 293 300
				2722	Social Assistance Benefits - In Kind	21 135 000
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>20 935 366</b>
			22		Use Of Goods And Services	10 747 866
				221	General Expenses	10 407 866
				2217	Public Relations and Awareness	10 407 866
				223	Transport And Travel	340 000
				2231	Transport and Travel	340 000
			27		Social Benefits	8 000 000
				272	Social Assistance Benefits	8 000 000
				2721	Social Assistance Benefits - In Cash	8 000 000
			28		Other Expenditures	2 187 500
				284	Transfers To Non-Reporting Government Entities	2 187 500
				2841	Transfers to non-reporting government entities	2 187 500
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>474 772 989</b>
			26		Grants	305 148 631
				267	Grants To Other General Government Units	305 148 631
				2673	Grants to Subsidiary Units	305 148 631
			27		Social Benefits	2 591 096
				272	Social Assistance Benefits	2 591 096
				2721	Social Assistance Benefits - In Cash	2 591 096
			28		Other Expenditures	167 033 262
				284	Transfers To Non-Reporting Government Entities	167 033 262
				2841	Transfers to non-reporting government entities	167 033 262
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			22		Use Of Goods And Services	500 000
				229	Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
			27		Social Benefits	2 000 000
				272	Social Assistance Benefits	2 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2721 Social Assistance Benefits - In Cash	2 000 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>184 794 702</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>167 013 869</b>
			22		<b>Use Of Goods And Services</b>	<b>135 540 606</b>
			221		<b>General Expenses</b>	<b>65 237 319</b>
				2217	Public Relations and Awareness	65 237 319
			222		<b>Professional, Research Services</b>	<b>63 673 475</b>
				2221	Professional and contractual Services	63 673 475
			226		<b>Training Costs</b>	<b>6 629 812</b>
				2261	Training Costs	6 629 812
			26		<b>Grants</b>	<b>2 400 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>2 400 000</b>
				2673	Grants to Subsidiary Units	2 400 000
			28		<b>Other Expenditures</b>	<b>29 073 263</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>29 073 263</b>
				2841	Transfers to non-reporting government entities	29 073 263
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>12 600 000</b>
			27		<b>Social Benefits</b>	<b>12 600 000</b>
			272		<b>Social Assistance Benefits</b>	<b>12 600 000</b>
				2721	Social Assistance Benefits - In Cash	12 600 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>5 180 833</b>
			22		<b>Use Of Goods And Services</b>	<b>5 180 833</b>
			221		<b>General Expenses</b>	<b>3 180 833</b>
				2217	Public Relations and Awareness	3 180 833
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>4 610 410 166</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3 049 389 101</b>
			21		<b>Compensation Of Employees</b>	<b>2 476 962 422</b>
			211		<b>Salaries In Cash</b>	<b>2 476 962 422</b>
				2114	Salaries in Cash for Teachers	2 476 962 422
			22		<b>Use Of Goods And Services</b>	<b>90 271 184</b>
			221		<b>General Expenses</b>	<b>24 312 242</b>
				2211	Office Supplies and Consumables	22 320 900
				2217	Public Relations and Awareness	1 991 342
			222		<b>Professional, Research Services</b>	<b>13 852 772</b>
				2221	Professional and contractual Services	13 852 772
			223		<b>Transport And Travel</b>	<b>6 450 000</b>
				2231	Transport and Travel	6 450 000





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				226	Training Costs	45 656 170
				2261	Training Costs	45 656 170
			23		Acquisition Of Fixed Assets	134 710 256
			231		Acquisition Of Tangible Fixed Assets	134 710 256
			2311		Acquisition of Structures, Buildings	134 710 256
			26		Grants	347 445 239
			267		Grants To Other General Government Units	347 445 239
			2673		Grants to Subsidiary Units	347 445 239
		D102			SECONDARY EDUCATION	1 547 711 065
			21		Compensation Of Employees	1 113 453 280
			211		Salaries In Cash	1 113 453 280
			2114		Salaries in Cash for Teachers	1 113 453 280
			22		Use Of Goods And Services	45 041 101
			221		General Expenses	17 982 720
			2211		Office Supplies and Consumables	17 982 720
			222		Professional, Research Services	27 058 381
			2221		Professional and contractual Services	27 058 381
			26		Grants	389 216 684
			267		Grants To Other General Government Units	389 216 684
			2673		Grants to Subsidiary Units	389 216 684
		D103			TERTIARY AND NON-FORMAL EDUCATION	13 310 000
			22		Use Of Goods And Services	5 210 000
			226		Training Costs	5 210 000
			2261		Training Costs	5 210 000
			28		Other Expenditures	8 100 000
			284		Transfers To Non-Reporting Government Entities	8 100 000
			2841		Transfers to non-reporting government entities	8 100 000
	D2				HEALTH	907 319 717
		D201			HEALTH STAFF MANAGEMENT	825 791 215
			21		Compensation Of Employees	825 791 215
			211		Salaries In Cash	825 791 215
			2115		Salaries in Cash for Health Staffs	825 791 215
		D202			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434
			26		Grants	29 091 434
			267		Grants To Other General Government Units	29 091 434
			2673		Grants to Subsidiary Units	29 091 434
		D203			DISEASE CONTROL	52 437 068
			28		Other Expenditures	52 437 068
			284		Transfers To Non-Reporting Government Entities	52 437 068
			2841		Transfers to non-reporting government entities	52 437 068



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017	
	D3	<b>YOUTH, SPORT AND CULTURE</b>				<b>521 542 237</b>	
		D301	<b>CULTURE PROMOTION</b>				<b>2 634 984</b>
			22	<b>Use Of Goods And Services</b>			<b>2 634 984</b>
			221	<b>General Expenses</b>			<b>2 634 984</b>
				2217	Public Relations and Awareness	2 634 984	
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>				<b>17 600 000</b>
			22	<b>Use Of Goods And Services</b>			<b>17 600 000</b>
			221	<b>General Expenses</b>			<b>9 800 000</b>
				2217	Public Relations and Awareness	9 800 000	
			223	<b>Transport And Travel</b>			<b>4 300 000</b>
				2231	Transport and Travel	4 300 000	
			225	<b>Tools And Small Equipments</b>			<b>3 500 000</b>
				2252	Small tools & production equipments	3 500 000	
		D303	<b>SPORTS AND LEISURE</b>				<b>501 307 253</b>
			23	<b>Acquisition Of Fixed Assets</b>			<b>501 307 253</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>			<b>501 307 253</b>
				2311	Acquisition of Structures, Buildings	501 307 253	
	D4	<b>PRIVATE SECTOR DEVELOPMENT</b>				<b>194 944 326</b>	
		D401	<b>BUSINESS SUPPORT</b>				<b>194 944 326</b>
			22	<b>Use Of Goods And Services</b>			<b>2 500 000</b>
			222	<b>Professional, Research Services</b>			<b>2 500 000</b>
				2221	Professional and contractual Services	2 500 000	
			23	<b>Acquisition Of Fixed Assets</b>			<b>192 444 326</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>			<b>60 444 326</b>
				2311	Acquisition of Structures, Buildings	60 444 326	
			236	<b>Acquisition Of Investment In Financial Assets - Foreign</b>			<b>132 000 000</b>
				2364	Shares Public Corporations and Quasi Public Corproation	132 000 000	
	D5	<b>AGRICULTURE</b>				<b>361 593 189</b>	
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>				<b>177 194 977</b>
			22	<b>Use Of Goods And Services</b>			<b>43 350 713</b>
			221	<b>General Expenses</b>			<b>342 218</b>
				2217	Public Relations and Awareness	342 218	
			223	<b>Transport And Travel</b>			<b>376 439</b>
				2231	Transport and Travel	376 439	
			226	<b>Training Costs</b>			<b>42 632 056</b>
				2261	Training Costs	42 632 056	
			23	<b>Acquisition Of Fixed Assets</b>			<b>129 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>			<b>129 000 000</b>
				2315	Acquisition of Other Machinery and Equipment	90 000 000	



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants	2316 Acquisition of Cultivated Assets	39 000 000
			267	Grants To Other General Government Units		4 844 264
			2673	Grants to Subsidiary Units		4 844 264
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>184 398 212</b>
			22	Use Of Goods And Services		25 044 725
			221	General Expenses		3 781 635
			2217	Public Relations and Awareness		3 781 635
			223	Transport And Travel		4 000 000
			2231	Transport and Travel		4 000 000
			227	Supplies And Services		17 263 090
			2274	Veterinary and Agricultural Supplies		17 263 090
			23	Acquisition Of Fixed Assets		15 314 341
			231	Acquisition Of Tangible Fixed Assets		15 314 341
			2316	Acquisition of Cultivated Assets		15 314 341
			27	Social Benefits		144 039 146
			272	Social Assistance Benefits		144 039 146
			2722	Social Assistance Benefits - In Kind		144 039 146
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>118 224 405</b>
		D601	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>118 224 405</b>
			21	Compensation Of Employees		9 310 196
			211	Salaries In Cash		9 310 196
			2113	Salaries in cash for Other Employees		9 310 196
			23	Acquisition Of Fixed Assets		108 914 209
			231	Acquisition Of Tangible Fixed Assets		108 914 209
			2316	Acquisition of Cultivated Assets		108 914 209
	D7	<b>ENERGY</b>				<b>231 865 375</b>
		D701	<b>ENERGY SOURCE DIVERSIFICATION</b>			<b>231 865 375</b>
			23	Acquisition Of Fixed Assets		231 865 375
			231	Acquisition Of Tangible Fixed Assets		231 865 375
			2311	Acquisition of Structures, Buildings		231 865 375
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>276 968 000</b>
		D801	<b>URBAN MASTER PLAN IMPLEMENTATION</b>			<b>90 000 000</b>
			23	Acquisition Of Fixed Assets		90 000 000
			231	Acquisition Of Tangible Fixed Assets		90 000 000
			2311	Acquisition of Structures, Buildings		90 000 000
		D802	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>186 968 000</b>
			23	Acquisition Of Fixed Assets		132 180 800
			231	Acquisition Of Tangible Fixed Assets		77 393 600



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2311 Acquisition of Structures, Buildings	77 393 600
				<b>234</b>	<b>Acquisition Of Non Produced Assets</b>	<b>54 787 200</b>
					2341 Land	54 787 200
			<b>27</b>		<b>Social Benefits</b>	<b>54 787 200</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>54 787 200</b>
					2722 Social Assistance Benefits - In Kind	54 787 200
<b>4600</b>					<b>RWAMAGANA DISTRICT</b>	<b>9 302 913 036</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 477 954 366</b>
		<b>0102</b>			<b>MANAGEMENT SUPPORT</b>	<b>90 000 000</b>
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>90 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>90 000 000</b>
					2311 Acquisition of Structures, Buildings	90 000 000
		<b>0105</b>			<b>HUMAN RESOURCES</b>	<b>1 387 954 366</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>1 149 558 745</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>962 646 529</b>
					2113 Salaries in cash for Other Employees	962 646 529
				<b>213</b>	<b>Social Contribution</b>	<b>186 912 216</b>
					2131 Actual Social Contribution	186 912 216
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>238 395 621</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>94 695 957</b>
					2221 Professional and contractual Services	94 695 957
				<b>223</b>	<b>Transport And Travel</b>	<b>143 699 664</b>
					2231 Transport and Travel	143 699 664
	<b>90</b>				<b>TRANSPORT</b>	<b>434 590 205</b>
		<b>9001</b>			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>434 590 205</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>155 522 673</b>
				<b>227</b>	<b>Supplies And Services</b>	<b>155 522 673</b>
					2273 Security and Social Order	155 522 673
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>279 067 532</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>279 067 532</b>
					2311 Acquisition of Structures, Buildings	279 067 532
	<b>95</b>				<b>WATER AND SANITATION</b>	<b>517 749 662</b>
		<b>9503</b>			<b>WATER INFRASTRUCTURE</b>	<b>467 299 999</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>20 000 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 500 000</b>
					2221 Professional and contractual Services	1 500 000
				<b>227</b>	<b>Supplies And Services</b>	<b>18 500 000</b>
					2273 Security and Social Order	18 500 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>447 299 999</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	Acquisition Of Tangible Fixed Assets	447 299 999
				2311	Acquisition of Structures, Buildings	447 299 999
		9504	<b>SANITATION AND WASTE MANAGEMENT</b>			<b>50 449 663</b>
			23	Acquisition Of Fixed Assets		50 449 663
			231	Acquisition Of Tangible Fixed Assets		50 449 663
				2311	Acquisition of Structures, Buildings	50 449 663
	B1	<b>SOCIAL PROTECTION</b>				<b>812 646 155</b>
		B101	<b>SUPPORT TO GENOCIDE SURVIVORS</b>			<b>312 074 325</b>
			26	Grants		12 670 000
			267	Grants To Other General Government Units		12 670 000
				2673	Grants to Subsidiary Units	12 670 000
			27	Social Benefits		299 404 325
			272	Social Assistance Benefits		299 404 325
				2721	Social Assistance Benefits - In Cash	165 797 100
				2722	Social Assistance Benefits - In Kind	133 607 225
		B104	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>17 563 366</b>
			22	Use Of Goods And Services		9 875 866
			221	General Expenses		7 165 866
				2217	Public Relations and Awareness	7 165 866
			223	Transport And Travel		340 000
				2231	Transport and Travel	340 000
			226	Training Costs		2 370 000
				2261	Training Costs	2 370 000
			26	Grants		7 687 500
			267	Grants To Other General Government Units		7 687 500
				2673	Grants to Subsidiary Units	7 687 500
		B105	<b>VULNERABLE GROUPS SUPPORT</b>			<b>480 508 464</b>
			22	Use Of Goods And Services		1 400 000
			222	Professional, Research Services		1 400 000
				2221	Professional and contractual Services	1 400 000
			26	Grants		167 788 636
			267	Grants To Other General Government Units		167 788 636
				2673	Grants to Subsidiary Units	167 788 636
			27	Social Benefits		311 319 828
			272	Social Assistance Benefits		311 319 828
				2721	Social Assistance Benefits - In Cash	311 319 828
		B106	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>2 500 000</b>
			22	Use Of Goods And Services		500 000
			223	Transport And Travel		500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants	2231 Transport and Travel	500 000
			267	Grants To Other General Government Units		2 000 000
			2673	Grants to Subsidiary Units		2 000 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>310 038 189</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>294 812 356</b>
			22	Use Of Goods And Services		294 812 356
			221	General Expenses		21 101 672
					2217 Public Relations and Awareness	21 101 672
			222	Professional, Research Services		197 006 808
					2221 Professional and contractual Services	197 006 808
			223	Transport And Travel		16 051 414
					2231 Transport and Travel	16 051 414
			226	Training Costs		60 652 462
					2261 Training Costs	60 652 462
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>10 080 000</b>
			27	Social Benefits		10 080 000
			272	Social Assistance Benefits		10 080 000
					2721 Social Assistance Benefits - In Cash	10 080 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>5 145 833</b>
			22	Use Of Goods And Services		5 145 833
			221	General Expenses		3 145 833
					2217 Public Relations and Awareness	3 145 833
			223	Transport And Travel		2 000 000
					2231 Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>3 752 572 479</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 268 711 029</b>
			21	Compensation Of Employees		1 875 171 823
			211	Salaries In Cash		1 586 510 863
					2114 Salaries in Cash for Teachers	1 586 510 863
			213	Social Contribution		288 660 960
					2131 Actual Social Contribution	288 660 960
			22	Use Of Goods And Services		71 629 309
			221	General Expenses		14 941 900
					2211 Office Supplies and Consumables	13 941 900
					2217 Public Relations and Awareness	1 000 000
			222	Professional, Research Services		10 170 867
					2221 Professional and contractual Services	10 170 867
			223	Transport And Travel		5 483 298



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	5 483 298
				<b>226</b>	<b>Training Costs</b>	<b>41 033 244</b>
					2261 Training Costs	41 033 244
			<b>26</b>	<b>Grants</b>		<b>321 909 897</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>321 909 897</b>
					2673 Grants to Subsidiary Units	321 909 897
		<b>D102</b>	<b>SECONDARY EDUCATION</b>			<b>1 474 041 450</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>842 934 151</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>717 250 609</b>
					2114 Salaries in Cash for Teachers	717 250 609
				<b>213</b>	<b>Social Contribution</b>	<b>125 683 542</b>
					2131 Actual Social Contribution	125 683 542
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>54 817 896</b>
				<b>221</b>	<b>General Expenses</b>	<b>15 089 760</b>
					2211 Office Supplies and Consumables	15 089 760
				<b>222</b>	<b>Professional, Research Services</b>	<b>22 796 059</b>
					2221 Professional and contractual Services	22 796 059
				<b>223</b>	<b>Transport And Travel</b>	<b>2 500 000</b>
					2231 Transport and Travel	2 500 000
				<b>227</b>	<b>Supplies And Services</b>	<b>14 432 077</b>
					2271 Health and Hygiene	14 432 077
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>221 458 818</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>221 458 818</b>
					2311 Acquisition of Structures, Buildings	221 458 818
			<b>26</b>	<b>Grants</b>		<b>354 830 585</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>354 830 585</b>
					2673 Grants to Subsidiary Units	354 830 585
		<b>D103</b>	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>9 820 000</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>1 000 000</b>
				<b>223</b>	<b>Transport And Travel</b>	<b>1 000 000</b>
					2231 Transport and Travel	1 000 000
			<b>26</b>	<b>Grants</b>		<b>8 820 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>8 820 000</b>
					2673 Grants to Subsidiary Units	8 820 000
	<b>D2</b>	<b>HEALTH</b>				<b>1 014 731 069</b>
		<b>D201</b>	<b>HEALTH STAFF MANAGEMENT</b>			<b>946 798 107</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>946 798 107</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>946 798 107</b>
					2115 Salaries in Cash for Health Staffs	946 798 107



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			33 093 728
			22	Use Of Goods And Services		29 091 431
			224	Maintenance And Repairs And Spare Parts		29 091 431
				2241	Maintenance and Repairs	29 091 431
			23	Acquisition Of Fixed Assets		4 002 297
			231	Acquisition Of Tangible Fixed Assets		4 002 297
				2311	Acquisition of Structures, Buildings	4 002 297
		D203	DISEASE CONTROL			34 839 234
			26	Grants		34 839 234
			267	Grants To Other General Government Units		34 839 234
				2673	Grants to Subsidiary Units	34 839 234
	D3	YOUTH, SPORT AND CULTURE			22 734 984	
		D301	CULTURE PROMOTION			2 634 984
			22	Use Of Goods And Services		2 134 984
			223	Transport And Travel		2 134 984
				2231	Transport and Travel	2 134 984
			26	Grants		500 000
			267	Grants To Other General Government Units		500 000
				2673	Grants to Subsidiary Units	500 000
		D302	YOUTH PROTECTION AND PROMOTION			20 100 000
			22	Use Of Goods And Services		12 400 000
			221	General Expenses		7 500 000
				2217	Public Relations and Awareness	7 500 000
			223	Transport And Travel		4 900 000
				2231	Transport and Travel	4 900 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		1 200 000
			267	Grants To Other General Government Units		1 200 000
				2673	Grants to Subsidiary Units	1 200 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
				2722	Social Assistance Benefits - In Kind	3 500 000
	D4	PRIVATE SECTOR DEVELOPMENT			282 700 000	
		D401	BUSINESS SUPPORT			132 700 000
			23	Acquisition Of Fixed Assets		132 700 000
			236	Acquisition Of Investment In Financial Assets - Foreign		132 700 000
				2364	Shares Public Corporations and Quasi Public Corproation	132 700 000
		D402	TRADE AND INDUSTRY			150 000 000





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>120 000 000</b>
			222		<b>Professional, Research Services</b>	<b>1 000 000</b>
				2221	Professional and contractual Services	1 000 000
			227		<b>Supplies And Services</b>	<b>119 000 000</b>
				2273	Security and Social Order	119 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>30 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>30 000 000</b>
				2311	Acquisition of Structures, Buildings	30 000 000
	D5				<b>AGRICULTURE</b>	<b>290 015 886</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>129 384 311</b>
			22		<b>Use Of Goods And Services</b>	<b>23 970 562</b>
			221		<b>General Expenses</b>	<b>2 968 063</b>
				2217	Public Relations and Awareness	2 968 063
			223		<b>Transport And Travel</b>	<b>1 981 693</b>
				2231	Transport and Travel	1 981 693
			227		<b>Supplies And Services</b>	<b>19 020 806</b>
				2274	Veterinary and Agricultural Supplies	19 020 806
			23		<b>Acquisition Of Fixed Assets</b>	<b>104 101 949</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>604 246</b>
				2316	Acquisition of Cultivated Assets	604 246
			232		<b>Acquisition Of Inventories</b>	<b>8 000 000</b>
				2322	Other inventories	8 000 000
			234		<b>Acquisition Of Non Produced Assets</b>	<b>95 497 703</b>
				2341	Land	95 497 703
			26		<b>Grants</b>	<b>1 311 800</b>
			267		<b>Grants To Other General Government Units</b>	<b>1 311 800</b>
				2673	Grants to Subsidiary Units	1 311 800
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>118 554 480</b>
			22		<b>Use Of Goods And Services</b>	<b>14 427 286</b>
			221		<b>General Expenses</b>	<b>2 487 617</b>
				2217	Public Relations and Awareness	2 487 617
			223		<b>Transport And Travel</b>	<b>4 875 546</b>
				2231	Transport and Travel	4 875 546
			227		<b>Supplies And Services</b>	<b>7 064 123</b>
				2271	Health and Hygiene	4 000 000
				2274	Veterinary and Agricultural Supplies	3 064 123
			26		<b>Grants</b>	<b>3 922 994</b>
			267		<b>Grants To Other General Government Units</b>	<b>3 922 994</b>
				2673	Grants to Subsidiary Units	3 922 994



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		Social Benefits	100 204 200
			272		Social Assistance Benefits	100 204 200
				2722	Social Assistance Benefits - In Kind	100 204 200
		D503			<b>PRODUCER PROFESSIONALISATION</b>	<b>42 077 095</b>
			22		Use Of Goods And Services	42 077 095
			221		General Expenses	38 577 095
				2217	Public Relations and Awareness	38 577 095
			223		Transport And Travel	3 500 000
				2231	Transport and Travel	3 500 000
	D6				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>56 216 042</b>
		D601			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>56 216 042</b>
			22		Use Of Goods And Services	8 146 416
			222		Professional, Research Services	8 146 416
				2221	Professional and contractual Services	8 146 416
			23		Acquisition Of Fixed Assets	31 869 626
			231		Acquisition Of Tangible Fixed Assets	31 869 626
				2316	Acquisition of Cultivated Assets	31 869 626
			26		Grants	16 200 000
			267		Grants To Other General Government Units	16 200 000
				2673	Grants to Subsidiary Units	16 200 000
	D7				<b>ENERGY</b>	<b>70 000 000</b>
		D702			<b>ENERGY ACCESS</b>	<b>70 000 000</b>
			23		Acquisition Of Fixed Assets	70 000 000
			231		Acquisition Of Tangible Fixed Assets	70 000 000
				2311	Acquisition of Structures, Buildings	70 000 000
	D8				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>260 963 999</b>
		D801			<b>URBAN MASTER PLAN IMPLEMENTATION</b>	<b>260 963 999</b>
			22		Use Of Goods And Services	70 000 000
			227		Supplies And Services	70 000 000
				2273	Security and Social Order	70 000 000
			23		Acquisition Of Fixed Assets	190 963 999
			231		Acquisition Of Tangible Fixed Assets	190 963 999
				2311	Acquisition of Structures, Buildings	190 963 999
4700					<b>HUYE DISTRICT</b>	<b>13 684 313 095</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 486 985 398</b>
		0105			<b>HUMAN RESOURCES</b>	<b>1 486 985 398</b>
			21		Compensation Of Employees	1 325 226 334
			211		Salaries In Cash	1 103 925 850
				2113	Salaries in cash for Other Employees	1 103 925 850
			213		Social Contribution	221 300 484



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2131 Actual Social Contribution	221 300 484
			22		Use Of Goods And Services	154 061 064
				223	Transport And Travel	154 061 064
				2231	Transport and Travel	154 061 064
			27		Social Benefits	7 698 000
				273	Employer Social Benefits	7 698 000
				2731	Employer Social Benefits in cash	7 698 000
	90				<b>TRANSPORT</b>	<b>3 229 831 403</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>3 229 831 403</b>
			22		Use Of Goods And Services	109 496 955
				224	Maintenance And Repairs And Spare Parts	109 496 955
				2241	Maintenance and Repairs	109 496 955
			23		Acquisition Of Fixed Assets	2 779 885 542
				231	Acquisition Of Tangible Fixed Assets	2 779 885 542
				2311	Acquisition of Structures, Buildings	2 779 885 542
			26		Grants	340 448 906
				267	Grants To Other General Government Units	340 448 906
				2673	Grants to Subsidiary Units	340 448 906
	95				<b>WATER AND SANITATION</b>	<b>818 783 285</b>
		9504			<b>SANITATION AND WASTE MANAGEMENT</b>	<b>818 783 285</b>
			23		Acquisition Of Fixed Assets	818 783 285
				231	Acquisition Of Tangible Fixed Assets	818 783 285
				2311	Acquisition of Structures, Buildings	818 783 285
	B1				<b>SOCIAL PROTECTION</b>	<b>1 461 628 944</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>402 775 900</b>
			26		Grants	14 480 000
				267	Grants To Other General Government Units	14 480 000
				2673	Grants to Subsidiary Units	14 480 000
			27		Social Benefits	388 295 900
				272	Social Assistance Benefits	388 295 900
				2721	Social Assistance Benefits - In Cash	388 295 900
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>61 539 366</b>
			22		Use Of Goods And Services	18 848 867
				221	General Expenses	10 890 867
				2217	Public Relations and Awareness	10 890 867
				223	Transport And Travel	7 958 000
				2231	Transport and Travel	7 958 000
			26		Grants	2 527 500
				267	Grants To Other General Government Units	2 527 500



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2673 Grants to Subsidiary Units	2 527 500
			27		<b>Social Benefits</b>	<b>40 162 999</b>
				272	<b>Social Assistance Benefits</b>	<b>40 162 999</b>
				2721	Social Assistance Benefits - In Cash	40 162 999
		<b>B105</b>			<b>VULNERABLE GROUPS SUPPORT</b>	<b>994 813 678</b>
			22		<b>Use Of Goods And Services</b>	<b>251 505 810</b>
				221	<b>General Expenses</b>	<b>54 499 002</b>
				2217	Public Relations and Awareness	54 499 002
			222		<b>Professional, Research Services</b>	<b>113 673 475</b>
				2221	Professional and contractual Services	113 673 475
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>83 333 333</b>
				2241	Maintenance and Repairs	83 333 333
			26		<b>Grants</b>	<b>621 902 724</b>
				267	<b>Grants To Other General Government Units</b>	<b>621 902 724</b>
				2673	Grants to Subsidiary Units	621 902 724
			27		<b>Social Benefits</b>	<b>121 405 144</b>
				272	<b>Social Assistance Benefits</b>	<b>121 405 144</b>
				2721	Social Assistance Benefits - In Cash	121 405 144
		<b>B106</b>			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			27		<b>Social Benefits</b>	<b>2 500 000</b>
				272	<b>Social Assistance Benefits</b>	<b>2 500 000</b>
				2721	Social Assistance Benefits - In Cash	2 500 000
	<b>D0</b>				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>99 542 183</b>
		<b>D001</b>			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>94 851 350</b>
			22		<b>Use Of Goods And Services</b>	<b>40 254 540</b>
				221	<b>General Expenses</b>	<b>38 254 540</b>
				2213	Rental Costs	1 000 000
				2214	Communication Costs	300 000
				2217	Public Relations and Awareness	36 954 540
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
			26		<b>Grants</b>	<b>45 041 810</b>
				267	<b>Grants To Other General Government Units</b>	<b>45 041 810</b>
				2673	Grants to Subsidiary Units	45 041 810
			27		<b>Social Benefits</b>	<b>9 555 000</b>
				272	<b>Social Assistance Benefits</b>	<b>9 555 000</b>
				2721	Social Assistance Benefits - In Cash	9 555 000
		<b>D007</b>			<b>LABOUR ADMINISTRATION</b>	<b>4 690 833</b>
			22		<b>Use Of Goods And Services</b>	<b>4 690 833</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>2 690 833</b>
				2217	Public Relations and Awareness	2 690 833
				223	<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>4 436 770 835</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 693 319 405</b>
			21		<b>Compensation Of Employees</b>	<b>2 237 062 316</b>
			211		<b>Salaries In Cash</b>	<b>1 699 952 336</b>
			2114		Salaries in Cash for Teachers	1 699 952 336
			213		<b>Social Contribution</b>	<b>537 109 980</b>
			2131		Actual Social Contribution	537 109 980
			22		<b>Use Of Goods And Services</b>	<b>66 731 223</b>
			221		<b>General Expenses</b>	<b>14 941 708</b>
			2211		Office Supplies and Consumables	13 860 000
			2213		Rental Costs	1 081 708
			222		<b>Professional, Research Services</b>	<b>1 500 000</b>
			2221		Professional and contractual Services	1 500 000
			223		<b>Transport And Travel</b>	<b>1 194 805</b>
			2231		Transport and Travel	1 194 805
			226		<b>Training Costs</b>	<b>49 094 710</b>
			2261		Training Costs	49 094 710
			23		<b>Acquisition Of Fixed Assets</b>	<b>13 946 835</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>13 946 835</b>
			2311		Acquisition of Structures, Buildings	13 946 835
			26		<b>Grants</b>	<b>375 579 031</b>
			267		<b>Grants To Other General Government Units</b>	<b>375 579 031</b>
			2673		Grants to Subsidiary Units	375 579 031
		D102			<b>SECONDARY EDUCATION</b>	<b>1 731 501 430</b>
			21		<b>Compensation Of Employees</b>	<b>1 005 612 500</b>
			211		<b>Salaries In Cash</b>	<b>1 005 612 500</b>
			2114		Salaries in Cash for Teachers	1 005 612 500
			22		<b>Use Of Goods And Services</b>	<b>18 648 000</b>
			221		<b>General Expenses</b>	<b>18 648 000</b>
			2211		Office Supplies and Consumables	18 648 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>158 322 139</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>158 322 139</b>
			2311		Acquisition of Structures, Buildings	158 322 139
			26		<b>Grants</b>	<b>548 918 791</b>
			267		<b>Grants To Other General Government Units</b>	<b>548 918 791</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2673 Grants to Subsidiary Units	548 918 791
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>11 950 000</b>
			26	Grants		11 950 000
				267	Grants To Other General Government Units	11 950 000
				2673	Grants to Subsidiary Units	11 950 000
	D2	<b>HEALTH</b>				<b>1 091 280 185</b>
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>817 402 218</b>
			21	Compensation Of Employees		817 402 218
				211	Salaries In Cash	817 402 218
				2115	Salaries in Cash for Health Staffs	817 402 218
		D202	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>236 976 148</b>
			23	Acquisition Of Fixed Assets		215 157 572
				231	Acquisition Of Tangible Fixed Assets	215 157 572
				2311	Acquisition of Structures, Buildings	215 157 572
			26	Grants		21 818 576
				267	Grants To Other General Government Units	21 818 576
				2673	Grants to Subsidiary Units	21 818 576
		D203	<b>DISEASE CONTROL</b>			<b>36 901 819</b>
			26	Grants		36 901 819
				267	Grants To Other General Government Units	36 901 819
				2673	Grants to Subsidiary Units	36 901 819
	D3	<b>YOUTH, SPORT AND CULTURE</b>				<b>18 234 984</b>
		D301	<b>CULTURE PROMOTION</b>			<b>2 634 984</b>
			22	Use Of Goods And Services		2 634 984
				221	General Expenses	2 634 984
				2217	Public Relations and Awareness	2 634 984
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>15 600 000</b>
			22	Use Of Goods And Services		7 400 000
				221	General Expenses	5 900 000
				2217	Public Relations and Awareness	5 900 000
				223	Transport And Travel	1 500 000
				2231	Transport and Travel	1 500 000
			23	Acquisition Of Fixed Assets		3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		2 400 000
				267	Grants To Other General Government Units	2 400 000
				2673	Grants to Subsidiary Units	2 400 000
			27	Social Benefits		2 800 000
				272	Social Assistance Benefits	2 800 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2721 Social Assistance Benefits - In Cash	2 800 000
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>75 759 100</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>75 759 100</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>75 759 100</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>35 759 100</b>
			2311		Acquisition of Structures, Buildings	35 759 100
			235		<b>Acquisition Of Investment In Financial Assets - Domestic</b>	<b>40 000 000</b>
			2358		Acquisition of Shares And Other Equity-Domestic	40 000 000
	D5				<b>AGRICULTURE</b>	<b>455 550 545</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>286 250 023</b>
			22		<b>Use Of Goods And Services</b>	<b>56 345 030</b>
			221		<b>General Expenses</b>	<b>9 740 248</b>
			2217		Public Relations and Awareness	9 740 248
			223		<b>Transport And Travel</b>	<b>5 556 297</b>
			2231		Transport and Travel	5 556 297
			226		<b>Training Costs</b>	<b>41 048 485</b>
			2261		Training Costs	41 048 485
			27		<b>Social Benefits</b>	<b>229 904 993</b>
			272		<b>Social Assistance Benefits</b>	<b>229 904 993</b>
			2721		Social Assistance Benefits - In Cash	229 904 993
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>162 487 982</b>
			22		<b>Use Of Goods And Services</b>	<b>15 868 765</b>
			227		<b>Supplies And Services</b>	<b>15 868 765</b>
			2271		Health and Hygiene	6 126 979
			2274		Veterinary and Agricultural Supplies	9 741 786
			27		<b>Social Benefits</b>	<b>146 619 217</b>
			272		<b>Social Assistance Benefits</b>	<b>146 619 217</b>
			2721		Social Assistance Benefits - In Cash	146 619 217
		D503			<b>PRODUCER PROFESSIONALISATION</b>	<b>6 812 540</b>
			22		<b>Use Of Goods And Services</b>	<b>6 812 540</b>
			221		<b>General Expenses</b>	<b>6 812 540</b>
			2217		Public Relations and Awareness	6 812 540
	D6				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>86 947 633</b>
		D601			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>39 947 633</b>
			22		<b>Use Of Goods And Services</b>	<b>9 310 190</b>
			222		<b>Professional, Research Services</b>	<b>9 310 190</b>
			2221		Professional and contractual Services	9 310 190
			23		<b>Acquisition Of Fixed Assets</b>	<b>30 637 443</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>30 637 443</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2316 Acquisition of Cultivated Assets	30 637 443
		D602	<b>SOIL CONSERVATION</b>			<b>47 000 000</b>
			23	Acquisition Of Fixed Assets		47 000 000
			234	Acquisition Of Non Produced Assets		47 000 000
				2341	Land	47 000 000
	D7	<b>ENERGY</b>				<b>112 098 600</b>
		D702	<b>ENERGY ACCESS</b>			<b>112 098 600</b>
			23	Acquisition Of Fixed Assets		112 098 600
			231	Acquisition Of Tangible Fixed Assets		112 098 600
				2311	Acquisition of Structures, Buildings	112 098 600
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>310 900 000</b>
		D802	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>310 900 000</b>
			23	Acquisition Of Fixed Assets		129 180 000
			231	Acquisition Of Tangible Fixed Assets		129 180 000
				2311	Acquisition of Structures, Buildings	129 180 000
			27	Social Benefits		181 720 000
			272	Social Assistance Benefits		181 720 000
				2721	Social Assistance Benefits - In Cash	181 720 000
4800	<b>NYAMAGABE DISTRICT</b>					<b>11 952 661 354</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 789 471 767</b>
		0103	<b>PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION</b>			<b>7 000 000</b>
			22	Use Of Goods And Services		7 000 000
			223	Transport And Travel		7 000 000
				2231	Transport and Travel	7 000 000
		0105	<b>HUMAN RESOURCES</b>			<b>1 782 471 767</b>
			21	Compensation Of Employees		1 782 471 767
			211	Salaries In Cash		1 782 471 767
				2113	Salaries in cash for Other Employees	1 782 471 767
	90	<b>TRANSPORT</b>				<b>235 193 050</b>
		9001	<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>			<b>235 193 050</b>
			22	Use Of Goods And Services		38 000 000
			222	Professional, Research Services		30 000 000
				2221	Professional and contractual Services	30 000 000
			224	Maintenance And Repairs And Spare Parts		8 000 000
				2241	Maintenance and Repairs	8 000 000
			23	Acquisition Of Fixed Assets		197 193 050
			231	Acquisition Of Tangible Fixed Assets		197 193 050
				2311	Acquisition of Structures, Buildings	197 193 050
	95	<b>WATER AND SANITATION</b>				<b>280 346 042</b>
		9503	<b>WATER INFRASTRUCTURE</b>			<b>280 346 042</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>20 000 000</b>
			222		<b>Professional, Research Services</b>	<b>20 000 000</b>
				2221	Professional and contractual Services	20 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>260 346 042</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>260 346 042</b>
				2311	Acquisition of Structures, Buildings	260 346 042
	B1				<b>SOCIAL PROTECTION</b>	<b>1 902 930 318</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>95 735 000</b>
			27		<b>Social Benefits</b>	<b>95 735 000</b>
			272		<b>Social Assistance Benefits</b>	<b>95 735 000</b>
				2722	Social Assistance Benefits - In Kind	95 735 000
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>48 873 071</b>
			22		<b>Use Of Goods And Services</b>	<b>25 947 980</b>
			221		<b>General Expenses</b>	<b>12 645 981</b>
				2211	Office Supplies and Consumables	1 000 000
				2214	Communication Costs	1 280 000
				2217	Public Relations and Awareness	10 365 981
			222		<b>Professional, Research Services</b>	<b>4 000 000</b>
				2221	Professional and contractual Services	4 000 000
			223		<b>Transport And Travel</b>	<b>5 595 999</b>
				2231	Transport and Travel	5 595 999
			226		<b>Training Costs</b>	<b>3 706 000</b>
				2261	Training Costs	3 706 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		<b>Grants</b>	<b>19 925 091</b>
			267		<b>Grants To Other General Government Units</b>	<b>19 925 091</b>
				2673	Grants to Subsidiary Units	19 925 091
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>1 755 822 247</b>
			22		<b>Use Of Goods And Services</b>	<b>91 773 001</b>
			221		<b>General Expenses</b>	<b>9 388 903</b>
				2217	Public Relations and Awareness	9 388 903
			222		<b>Professional, Research Services</b>	<b>66 753 475</b>
				2221	Professional and contractual Services	66 753 475
			223		<b>Transport And Travel</b>	<b>7 580 137</b>
				2231	Transport and Travel	7 580 137
			226		<b>Training Costs</b>	<b>8 050 486</b>
				2261	Training Costs	8 050 486



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26		<b>Grants</b>	<b>1 504 673 842</b>
			267		<b>Grants To Other General Government Units</b>	<b>1 504 673 842</b>
				2673	Grants to Subsidiary Units	1 504 673 842
			27		<b>Social Benefits</b>	<b>159 375 404</b>
			272		<b>Social Assistance Benefits</b>	<b>159 375 404</b>
				2721	Social Assistance Benefits - In Cash	126 110 404
				2722	Social Assistance Benefits - In Kind	33 265 000
		B106	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>500 000</b>
			229		<b>Other Use Of Goods And Services</b>	<b>500 000</b>
				2291	Other Use of Goods& Services	500 000
			26		<b>Grants</b>	<b>2 000 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>2 000 000</b>
				2673	Grants to Subsidiary Units	2 000 000
	D0		<b>GOOD GOVERNANCE AND JUSTICE</b>			<b>489 778 647</b>
		D001	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>473 677 814</b>
			22		<b>Use Of Goods And Services</b>	<b>102 560 000</b>
			221		<b>General Expenses</b>	<b>9 795 192</b>
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	8 795 192
			222		<b>Professional, Research Services</b>	<b>30 000 000</b>
				2221	Professional and contractual Services	30 000 000
			223		<b>Transport And Travel</b>	<b>6 764 808</b>
				2231	Transport and Travel	6 764 808
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>50 000 000</b>
				2241	Maintenance and Repairs	50 000 000
			226		<b>Training Costs</b>	<b>6 000 000</b>
				2261	Training Costs	6 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>342 171 414</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>342 171 414</b>
				2311	Acquisition of Structures, Buildings	192 171 414
				2313	Acquisition of Office Equipment, Furniture and Fittings	150 000 000
			26		<b>Grants</b>	<b>28 946 400</b>
			267		<b>Grants To Other General Government Units</b>	<b>28 946 400</b>
				2673	Grants to Subsidiary Units	28 946 400
		D002	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>11 445 000</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>8 526 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>8 526 000</b>
				2312	Acquisition of Transport Equipment	8 526 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26		<b>Grants</b>	<b>2 919 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>2 919 000</b>
				2673	Grants to Subsidiary Units	2 919 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>4 655 833</b>
			22		<b>Use Of Goods And Services</b>	<b>4 655 833</b>
			221		<b>General Expenses</b>	<b>2 655 833</b>
				2217	Public Relations and Awareness	2 655 833
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>4 657 678 864</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3 117 116 311</b>
			21		<b>Compensation Of Employees</b>	<b>2 371 141 275</b>
			211		<b>Salaries In Cash</b>	<b>2 371 141 275</b>
				2114	Salaries in Cash for Teachers	2 371 141 275
			22		<b>Use Of Goods And Services</b>	<b>70 205 416</b>
			221		<b>General Expenses</b>	<b>18 691 605</b>
				2211	Office Supplies and Consumables	18 496 800
				2217	Public Relations and Awareness	194 805
			222		<b>Professional, Research Services</b>	<b>1 198 462</b>
				2221	Professional and contractual Services	1 198 462
			223		<b>Transport And Travel</b>	<b>3 264 660</b>
				2231	Transport and Travel	3 264 660
			226		<b>Training Costs</b>	<b>47 050 689</b>
				2261	Training Costs	47 050 689
			23		<b>Acquisition Of Fixed Assets</b>	<b>240 411 708</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>166 420 000</b>
				2311	Acquisition of Structures, Buildings	106 420 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	60 000 000
			237		<b>Arrears On Acquisition Of Fixed Assets</b>	<b>73 991 708</b>
				2371	Arrears on acquisition of fixed assets	73 991 708
			26		<b>Grants</b>	<b>435 357 912</b>
			267		<b>Grants To Other General Government Units</b>	<b>435 357 912</b>
				2673	Grants to Subsidiary Units	435 357 912
		D102			<b>SECONDARY EDUCATION</b>	<b>1 525 054 771</b>
			21		<b>Compensation Of Employees</b>	<b>1 065 884 168</b>
			211		<b>Salaries In Cash</b>	<b>1 065 884 168</b>
				2114	Salaries in Cash for Teachers	1 065 884 168
			22		<b>Use Of Goods And Services</b>	<b>23 629 952</b>
			221		<b>General Expenses</b>	<b>20 613 600</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2211 Office Supplies and Consumables	20 613 600
				222	Professional, Research Services	3 016 352
					2221 Professional and contractual Services	3 016 352
			26	Grants		435 540 651
				267	Grants To Other General Government Units	435 540 651
				2673	Grants to Subsidiary Units	435 540 651
		D103	TERTIARY AND NON-FORMAL EDUCATION			15 507 782
			26	Grants		15 507 782
				267	Grants To Other General Government Units	15 507 782
				2673	Grants to Subsidiary Units	15 507 782
	D2	HEALTH				1 460 416 351
		D201	HEALTH STAFF MANAGEMENT			1 358 416 351
			21	Compensation Of Employees		1 276 360 566
				211	Salaries In Cash	1 276 360 566
				2115	Salaries in Cash for Health Staffs	1 276 360 566
			26	Grants		82 055 785
				267	Grants To Other General Government Units	82 055 785
				2673	Grants to Subsidiary Units	82 055 785
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			102 000 000
			23	Acquisition Of Fixed Assets		102 000 000
				231	Acquisition Of Tangible Fixed Assets	102 000 000
				2311	Acquisition of Structures, Buildings	102 000 000
	D3	YOUTH, SPORT AND CULTURE				20 799 624
		D301	CULTURE PROMOTION			6 499 624
			22	Use Of Goods And Services		3 199 624
				221	General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
			223	Transport And Travel		1 199 624
				2231	Transport and Travel	1 199 624
			26	Grants		3 300 000
				267	Grants To Other General Government Units	3 300 000
				2673	Grants to Subsidiary Units	3 300 000
		D302	YOUTH PROTECTION AND PROMOTION			14 300 000
			22	Use Of Goods And Services		5 800 000
				221	General Expenses	1 600 000
				2214	Communication Costs	100 000
				2217	Public Relations and Awareness	1 500 000
			223	Transport And Travel		2 800 000
				2231	Transport and Travel	2 800 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				226	Training Costs	1 400 000
				2261	Training Costs	1 400 000
			23		Acquisition Of Fixed Assets	4 000 000
			231		Acquisition Of Tangible Fixed Assets	4 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	4 500 000
			267		Grants To Other General Government Units	4 500 000
				2673	Grants to Subsidiary Units	4 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	30 186 103
		D401			BUSINESS SUPPORT	12 852 769
			22		Use Of Goods And Services	8 952 769
			221		General Expenses	7 952 769
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	6 952 769
			223		Transport And Travel	1 000 000
				2231	Transport and Travel	1 000 000
			26		Grants	3 900 000
			267		Grants To Other General Government Units	3 900 000
				2673	Grants to Subsidiary Units	3 900 000
		D402			TRADE AND INDUSTRY	17 333 334
			22		Use Of Goods And Services	17 333 334
			224		Maintenance And Repairs And Spare Parts	17 333 334
				2241	Maintenance and Repairs	17 333 334
	D5				AGRICULTURE	553 999 200
		D501			SUSTAINABLE CROP PRODUCTION	383 548 913
			22		Use Of Goods And Services	383 548 913
			221		General Expenses	6 135 373
				2217	Public Relations and Awareness	6 135 373
			223		Transport And Travel	3 364 914
				2231	Transport and Travel	3 364 914
			226		Training Costs	83 286 530
				2261	Training Costs	83 286 530
			227		Supplies And Services	290 762 096
				2274	Veterinary and Agricultural Supplies	290 762 096
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	170 450 287
			22		Use Of Goods And Services	27 073 061
			221		General Expenses	3 348 853
				2214	Communication Costs	1 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	2 348 853
				<b>223</b>	<b>Transport And Travel</b>	<b>8 000 000</b>
					2231 Transport and Travel	8 000 000
				<b>227</b>	<b>Supplies And Services</b>	<b>15 724 208</b>
					2274 Veterinary and Agricultural Supplies	15 724 208
			<b>27</b>		<b>Social Benefits</b>	<b>143 377 226</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>143 377 226</b>
					2722 Social Assistance Benefits - In Kind	143 377 226
	<b>D6</b>				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>55 079 306</b>
		<b>D601</b>			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>55 079 306</b>
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>55 079 306</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>55 079 306</b>
					2316 Acquisition of Cultivated Assets	55 079 306
	<b>D7</b>				<b>ENERGY</b>	<b>140 852 179</b>
		<b>D701</b>			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>140 852 179</b>
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>140 852 179</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>140 852 179</b>
					2311 Acquisition of Structures, Buildings	140 852 179
	<b>D8</b>				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>335 929 903</b>
		<b>D802</b>			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>335 929 903</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>18 000 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>10 000 000</b>
					2221 Professional and contractual Services	10 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>8 000 000</b>
					2241 Maintenance and Repairs	8 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>250 600 303</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>250 600 303</b>
					2311 Acquisition of Structures, Buildings	250 600 303
			<b>26</b>		<b>Grants</b>	<b>67 329 600</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>67 329 600</b>
					2673 Grants to Subsidiary Units	67 329 600
<b>4900</b>					<b>GISAGARA DISTRICT</b>	<b>11 783 959 102</b>
	<b>01</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 671 426 670</b>
		<b>0102</b>			<b>MANAGEMENT SUPPORT</b>	<b>227 950 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>174 850 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>99 850 000</b>
					2214 Communication Costs	99 850 000
				<b>223</b>	<b>Transport And Travel</b>	<b>60 000 000</b>
					2231 Transport and Travel	60 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				224	Maintenance And Repairs And Spare Parts	15 000 000
				2241	Maintenance and Repairs	15 000 000
			26	Grants		53 100 000
			267	Grants To Other General Government Units		53 100 000
				2673	Grants to Subsidiary Units	53 100 000
		0105	HUMAN RESOURCES			1 443 476 670
			21	Compensation Of Employees		1 443 476 670
			211	Salaries In Cash		1 370 319 895
				2113	Salaries in cash for Other Employees	1 370 319 895
			213	Social Contribution		73 156 775
				2131	Actual Social Contribution	73 156 775
	90	TRANSPORT				793 477 633
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			793 477 633
			22	Use Of Goods And Services		413 652 146
			224	Maintenance And Repairs And Spare Parts		413 652 146
				2241	Maintenance and Repairs	413 652 146
			23	Acquisition Of Fixed Assets		379 825 487
			231	Acquisition Of Tangible Fixed Assets		379 825 487
				2311	Acquisition of Structures, Buildings	379 825 487
	95	WATER AND SANITATION				630 905 190
		9503	WATER INFRASTRUCTURE			630 905 190
			22	Use Of Goods And Services		288 992 617
			224	Maintenance And Repairs And Spare Parts		288 992 617
				2241	Maintenance and Repairs	288 992 617
			23	Acquisition Of Fixed Assets		341 912 573
			231	Acquisition Of Tangible Fixed Assets		341 912 573
				2311	Acquisition of Structures, Buildings	341 912 573
	B1	SOCIAL PROTECTION				1 150 252 070
		B101	SUPPORT TO GENOCIDE SURVIVORS			485 115 127
			22	Use Of Goods And Services		300 000
			223	Transport And Travel		300 000
				2231	Transport and Travel	300 000
			27	Social Benefits		484 815 127
			272	Social Assistance Benefits		484 815 127
				2721	Social Assistance Benefits - In Cash	308 903 301
				2722	Social Assistance Benefits - In Kind	175 911 826
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			12 739 412
			22	Use Of Goods And Services		9 439 412
			221	General Expenses		3 982 162



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	3 982 162
				<b>223</b>	<b>Transport And Travel</b>	<b>5 457 250</b>
					2231 Transport and Travel	5 457 250
			<b>26</b>		<b>Grants</b>	<b>1 300 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>1 300 000</b>
					2673 Grants to Subsidiary Units	1 300 000
			<b>27</b>		<b>Social Benefits</b>	<b>2 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>2 000 000</b>
					2721 Social Assistance Benefits - In Cash	2 000 000
		<b>B105</b>			<b>VULNERABLE GROUPS SUPPORT</b>	<b>649 897 531</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>4 760 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>4 760 000</b>
					2221 Professional and contractual Services	4 760 000
			<b>25</b>		<b>Subsidies</b>	<b>77 758 168</b>
				<b>251</b>	<b>Subsidies To Public Corporations</b>	<b>77 758 168</b>
					2511 Subsidies to Non Financial Public Corporations	77 758 168
			<b>27</b>		<b>Social Benefits</b>	<b>567 379 363</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>567 379 363</b>
					2721 Social Assistance Benefits - In Cash	567 379 363
		<b>B106</b>			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>1 000 000</b>
				<b>223</b>	<b>Transport And Travel</b>	<b>1 000 000</b>
					2231 Transport and Travel	1 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>1 500 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>1 500 000</b>
					2721 Social Assistance Benefits - In Cash	1 500 000
	<b>D0</b>				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>452 105 243</b>
		<b>D001</b>			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>440 729 410</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>345 388 864</b>
				<b>221</b>	<b>General Expenses</b>	<b>12 147 093</b>
					2217 Public Relations and Awareness	12 147 093
				<b>222</b>	<b>Professional, Research Services</b>	<b>117 626 244</b>
					2221 Professional and contractual Services	117 626 244
				<b>223</b>	<b>Transport And Travel</b>	<b>13 213 340</b>
					2231 Transport and Travel	13 213 340
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>147 333 333</b>
					2241 Maintenance and Repairs	147 333 333
				<b>226</b>	<b>Training Costs</b>	<b>55 068 854</b>
					2261 Training Costs	55 068 854





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		<b>Acquisition Of Fixed Assets</b>	<b>67 340 546</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>67 340 546</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	67 340 546
			26		<b>Grants</b>	<b>28 000 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>28 000 000</b>
				2673	Grants to Subsidiary Units	28 000 000
		D002	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>7 560 000</b>
			27		<b>Social Benefits</b>	<b>7 560 000</b>
			272		<b>Social Assistance Benefits</b>	<b>7 560 000</b>
				2721	Social Assistance Benefits - In Cash	7 560 000
		D007	<b>LABOUR ADMINISTRATION</b>			<b>3 815 833</b>
			22		<b>Use Of Goods And Services</b>	<b>3 815 833</b>
			221		<b>General Expenses</b>	<b>1 815 833</b>
				2217	Public Relations and Awareness	1 815 833
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	D1	<b>EDUCATION</b>			<b>3 829 121 341</b>	
		D101	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 300 235 728</b>
			21		<b>Compensation Of Employees</b>	<b>1 941 484 232</b>
			211		<b>Salaries In Cash</b>	<b>1 574 932 109</b>
				2114	Salaries in Cash for Teachers	1 574 932 109
			213		<b>Social Contribution</b>	<b>366 552 123</b>
				2131	Actual Social Contribution	366 552 123
			22		<b>Use Of Goods And Services</b>	<b>67 950 458</b>
			221		<b>General Expenses</b>	<b>18 323 742</b>
				2211	Office Supplies and Consumables	15 422 400
				2214	Communication Costs	2 610 000
				2217	Public Relations and Awareness	291 342
			222		<b>Professional, Research Services</b>	<b>7 353 693</b>
				2221	Professional and contractual Services	7 353 693
			223		<b>Transport And Travel</b>	<b>3 665 860</b>
				2231	Transport and Travel	3 665 860
			226		<b>Training Costs</b>	<b>38 607 163</b>
				2261	Training Costs	38 607 163
			26		<b>Grants</b>	<b>290 801 038</b>
			267		<b>Grants To Other General Government Units</b>	<b>290 801 038</b>
				2673	Grants to Subsidiary Units	290 801 038
		D102	<b>SECONDARY EDUCATION</b>			<b>1 515 585 613</b>
			21		<b>Compensation Of Employees</b>	<b>872 743 149</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				211	<b>Salaries In Cash</b>	<b>715 649 382</b>
				2114	Salaries in Cash for Teachers	715 649 382
				213	<b>Social Contribution</b>	<b>157 093 767</b>
				2131	Actual Social Contribution	157 093 767
			22		<b>Use Of Goods And Services</b>	<b>29 114 573</b>
				221	<b>General Expenses</b>	<b>15 351 840</b>
				2211	Office Supplies and Consumables	15 351 840
				222	<b>Professional, Research Services</b>	<b>13 262 733</b>
				2221	Professional and contractual Services	13 262 733
				223	<b>Transport And Travel</b>	<b>500 000</b>
				2231	Transport and Travel	500 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>179 673 628</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>179 673 628</b>
				2311	Acquisition of Structures, Buildings	179 673 628
			26		<b>Grants</b>	<b>434 054 263</b>
				267	<b>Grants To Other General Government Units</b>	<b>434 054 263</b>
				2673	Grants to Subsidiary Units	434 054 263
		D103			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>13 300 000</b>
			22		<b>Use Of Goods And Services</b>	<b>5 200 000</b>
				221	<b>General Expenses</b>	<b>5 200 000</b>
				2211	Office Supplies and Consumables	5 200 000
			26		<b>Grants</b>	<b>8 100 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>8 100 000</b>
				2673	Grants to Subsidiary Units	8 100 000
	D2				<b>HEALTH</b>	<b>1 217 347 697</b>
		D201			<b>HEALTH STAFF MANAGEMENT</b>	<b>1 002 006 000</b>
			21		<b>Compensation Of Employees</b>	<b>1 002 006 000</b>
				211	<b>Salaries In Cash</b>	<b>1 002 006 000</b>
				2115	Salaries in Cash for Health Staffs	1 002 006 000
		D202			<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>179 091 434</b>
			22		<b>Use Of Goods And Services</b>	<b>200 000</b>
				223	<b>Transport And Travel</b>	<b>200 000</b>
				2231	Transport and Travel	200 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>149 800 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>149 800 000</b>
				2311	Acquisition of Structures, Buildings	149 800 000
			26		<b>Grants</b>	<b>29 091 434</b>
				267	<b>Grants To Other General Government Units</b>	<b>29 091 434</b>
				2673	Grants to Subsidiary Units	29 091 434



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D203	<b>DISEASE CONTROL</b>			<b>36 250 263</b>
			22	<b>Use Of Goods And Services</b>		<b>2 320 000</b>
			221	<b>General Expenses</b>		<b>720 000</b>
				2217	Public Relations and Awareness	720 000
			223	<b>Transport And Travel</b>		<b>1 600 000</b>
				2231	Transport and Travel	1 600 000
			26	<b>Grants</b>		<b>33 930 263</b>
			267	<b>Grants To Other General Government Units</b>		<b>33 930 263</b>
				2673	Grants to Subsidiary Units	33 930 263
	D3	<b>YOUTH, SPORT AND CULTURE</b>			<b>503 046 771</b>	
		D301	<b>CULTURE PROMOTION</b>			<b>487 446 771</b>
			22	<b>Use Of Goods And Services</b>		<b>2 446 771</b>
			229	<b>Other Use Of Goods And Services</b>		<b>2 446 771</b>
				2291	Other Use of Goods& Services	2 446 771
			23	<b>Acquisition Of Fixed Assets</b>		<b>485 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>485 000 000</b>
				2311	Acquisition of Structures, Buildings	445 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	30 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>15 600 000</b>
			22	<b>Use Of Goods And Services</b>		<b>10 100 000</b>
			221	<b>General Expenses</b>		<b>2 900 000</b>
				2211	Office Supplies and Consumables	900 000
				2217	Public Relations and Awareness	2 000 000
			222	<b>Professional, Research Services</b>		<b>900 000</b>
				2221	Professional and contractual Services	900 000
			223	<b>Transport And Travel</b>		<b>6 000 000</b>
				2231	Transport and Travel	6 000 000
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>300 000</b>
				2241	Maintenance and Repairs	300 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>3 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	<b>Grants</b>		<b>1 000 000</b>
			267	<b>Grants To Other General Government Units</b>		<b>1 000 000</b>
				2673	Grants to Subsidiary Units	1 000 000
			27	<b>Social Benefits</b>		<b>1 500 000</b>
			272	<b>Social Assistance Benefits</b>		<b>1 500 000</b>
				2722	Social Assistance Benefits - In Kind	1 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>515 348 040</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>515 348 040</b>
			22		<b>Use Of Goods And Services</b>	<b>2 400 000</b>
			221		<b>General Expenses</b>	<b>600 000</b>
				2217	Public Relations and Awareness	600 000
			223		<b>Transport And Travel</b>	<b>1 800 000</b>
				2231	Transport and Travel	1 800 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>510 348 040</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>510 348 040</b>
				2311	Acquisition of Structures, Buildings	375 348 040
				2313	Acquisition of Office Equipment, Furniture and Fittings	120 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
			26		<b>Grants</b>	<b>2 600 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>2 600 000</b>
				2673	Grants to Subsidiary Units	2 600 000
	D5				<b>AGRICULTURE</b>	<b>684 087 525</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>475 060 469</b>
			22		<b>Use Of Goods And Services</b>	<b>62 694 216</b>
			221		<b>General Expenses</b>	<b>3 777 570</b>
				2217	Public Relations and Awareness	3 777 570
			223		<b>Transport And Travel</b>	<b>57 849 186</b>
				2231	Transport and Travel	57 849 186
			227		<b>Supplies And Services</b>	<b>1 067 460</b>
				2274	Veterinary and Agricultural Supplies	1 067 460
			23		<b>Acquisition Of Fixed Assets</b>	<b>351 366 253</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>24 000 000</b>
				2311	Acquisition of Structures, Buildings	24 000 000
			234		<b>Acquisition Of Non Produced Assets</b>	<b>327 366 253</b>
				2341	Land	327 366 253
			27		<b>Social Benefits</b>	<b>61 000 000</b>
			272		<b>Social Assistance Benefits</b>	<b>61 000 000</b>
				2721	Social Assistance Benefits - In Cash	61 000 000
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>209 027 056</b>
			22		<b>Use Of Goods And Services</b>	<b>15 214 601</b>
			223		<b>Transport And Travel</b>	<b>4 502 372</b>
				2231	Transport and Travel	4 502 372
			227		<b>Supplies And Services</b>	<b>10 712 229</b>
				2274	Veterinary and Agricultural Supplies	10 712 229
			23		<b>Acquisition Of Fixed Assets</b>	<b>65 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	Acquisition Of Tangible Fixed Assets	65 000 000
				2311	Acquisition of Structures, Buildings	65 000 000
			26		Grants	3 400 000
			267		Grants To Other General Government Units	3 400 000
				2673	Grants to Subsidiary Units	3 400 000
			27		Social Benefits	125 412 455
			272		Social Assistance Benefits	125 412 455
				2722	Social Assistance Benefits - In Kind	125 412 455
	D6				ENVIRONMENT AND NATURAL RESOURCES	42 127 323
		D601			FORESTRY RESOURCES MANAGEMENT	42 127 323
			23		Acquisition Of Fixed Assets	42 127 323
			231		Acquisition Of Tangible Fixed Assets	42 127 323
				2316	Acquisition of Cultivated Assets	42 127 323
	D7				ENERGY	128 000 000
		D701			ENERGY SOURCE DIVERSIFICATION	48 000 000
			27		Social Benefits	48 000 000
			272		Social Assistance Benefits	48 000 000
				2721	Social Assistance Benefits - In Cash	48 000 000
		D702			ENERGY ACCESS	80 000 000
			23		Acquisition Of Fixed Assets	80 000 000
			231		Acquisition Of Tangible Fixed Assets	80 000 000
				2311	Acquisition of Structures, Buildings	80 000 000
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	166 713 600
		D802			HOUSING AND SETTLEMENT PROMOTION	166 713 600
			23		Acquisition Of Fixed Assets	74 827 200
			231		Acquisition Of Tangible Fixed Assets	20 827 200
				2311	Acquisition of Structures, Buildings	20 827 200
			234		Acquisition Of Non Produced Assets	54 000 000
				2341	Land	54 000 000
			27		Social Benefits	91 886 400
			272		Social Assistance Benefits	91 886 400
				2721	Social Assistance Benefits - In Cash	52 232 000
				2722	Social Assistance Benefits - In Kind	39 654 400
5000					MUHANGA DISTRICT	13 765 983 387
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 490 443 006
		0102			MANAGEMENT SUPPORT	118 154 175
			23		Acquisition Of Fixed Assets	118 154 175
			231		Acquisition Of Tangible Fixed Assets	118 154 175
				2311	Acquisition of Structures, Buildings	90 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2313 Acquisition of Office Equipment, Furniture and Fittings	28 154 175
		0103	<b>PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION</b>			<b>35 000 000</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>35 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>35 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	35 000 000
		0105	<b>HUMAN RESOURCES</b>			<b>1 337 288 831</b>
			21	<b>Compensation Of Employees</b>		<b>1 337 288 831</b>
			211	<b>Salaries In Cash</b>		<b>1 337 288 831</b>
				2113	Salaries in cash for Other Employees	1 337 288 831
	90	<b>TRANSPORT</b>				<b>3 803 716 699</b>
		9001	<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>			<b>3 803 716 699</b>
			22	<b>Use Of Goods And Services</b>		<b>10 000 000</b>
			222	<b>Professional, Research Services</b>		<b>10 000 000</b>
				2221	Professional and contractual Services	10 000 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>3 611 456 770</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>3 611 456 770</b>
				2311	Acquisition of Structures, Buildings	3 611 456 770
			26	<b>Grants</b>		<b>182 259 929</b>
			267	<b>Grants To Other General Government Units</b>		<b>182 259 929</b>
				2673	Grants to Subsidiary Units	182 259 929
	95	<b>WATER AND SANITATION</b>				<b>174 299 524</b>
		9503	<b>WATER INFRASTRUCTURE</b>			<b>174 299 524</b>
			22	<b>Use Of Goods And Services</b>		<b>6 300 000</b>
			222	<b>Professional, Research Services</b>		<b>6 300 000</b>
				2221	Professional and contractual Services	6 300 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>167 999 524</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>167 999 524</b>
				2311	Acquisition of Structures, Buildings	167 999 524
	B1	<b>SOCIAL PROTECTION</b>				<b>888 847 456</b>
		B101	<b>SUPPORT TO GENOCIDE SURVIVORS</b>			<b>170 726 200</b>
			26	<b>Grants</b>		<b>7 240 000</b>
			267	<b>Grants To Other General Government Units</b>		<b>7 240 000</b>
				2673	Grants to Subsidiary Units	7 240 000
			27	<b>Social Benefits</b>		<b>163 486 200</b>
			272	<b>Social Assistance Benefits</b>		<b>163 486 200</b>
				2721	Social Assistance Benefits - In Cash	120 841 200
				2722	Social Assistance Benefits - In Kind	42 645 000
		B104	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>39 142 416</b>
			22	<b>Use Of Goods And Services</b>		<b>17 509 457</b>
			221	<b>General Expenses</b>		<b>3 562 072</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2211 Office Supplies and Consumables	1 000 000
					2214 Communication Costs	1 500 000
					2217 Public Relations and Awareness	1 062 072
				<b>223</b>	<b>Transport And Travel</b>	<b>13 947 385</b>
					2231 Transport and Travel	13 947 385
			<b>26</b>	<b>Grants</b>		<b>1 875 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>1 875 000</b>
					2673 Grants to Subsidiary Units	1 875 000
			<b>27</b>	<b>Social Benefits</b>		<b>19 757 959</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>19 757 959</b>
					2721 Social Assistance Benefits - In Cash	19 757 959
		<b>B105</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>676 478 840</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>2 800 000</b>
				<b>223</b>	<b>Transport And Travel</b>	<b>2 800 000</b>
					2231 Transport and Travel	2 800 000
			<b>26</b>	<b>Grants</b>		<b>103 307 357</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>103 307 357</b>
					2673 Grants to Subsidiary Units	103 307 357
			<b>27</b>	<b>Social Benefits</b>		<b>570 371 483</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>570 371 483</b>
					2721 Social Assistance Benefits - In Cash	570 371 483
		<b>B106</b>	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>2 500 000</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>500 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>100 000</b>
					2211 Office Supplies and Consumables	100 000
				<b>223</b>	<b>Transport And Travel</b>	<b>400 000</b>
					2231 Transport and Travel	400 000
			<b>27</b>	<b>Social Benefits</b>		<b>2 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>2 000 000</b>
					2721 Social Assistance Benefits - In Cash	2 000 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>				<b>306 900 315</b>
		<b>D001</b>	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>294 334 482</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>224 702 272</b>
				<b>221</b>	<b>General Expenses</b>	<b>7 000 000</b>
					2214 Communication Costs	500 000
					2217 Public Relations and Awareness	6 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>113 673 474</b>
					2221 Professional and contractual Services	113 673 474
				<b>223</b>	<b>Transport And Travel</b>	<b>20 695 465</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	20 695 465
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>83 333 333</b>
					2241 Maintenance and Repairs	83 333 333
			<b>26</b>	<b>Grants</b>		<b>69 632 210</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>69 632 210</b>
					2673 Grants to Subsidiary Units	69 632 210
		<b>D002</b>	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>7 875 000</b>
			<b>27</b>	<b>Social Benefits</b>		<b>7 875 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>7 875 000</b>
					2721 Social Assistance Benefits - In Cash	7 875 000
		<b>D007</b>	<b>LABOUR ADMINISTRATION</b>			<b>4 690 833</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>4 690 833</b>
				<b>221</b>	<b>General Expenses</b>	<b>2 690 833</b>
					2217 Public Relations and Awareness	2 690 833
				<b>223</b>	<b>Transport And Travel</b>	<b>2 000 000</b>
					2231 Transport and Travel	2 000 000
<b>D1</b>			<b>EDUCATION</b>			<b>4 112 339 647</b>
		<b>D101</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 479 977 306</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>2 064 338 223</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>2 064 338 223</b>
					2114 Salaries in Cash for Teachers	2 064 338 223
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>74 628 999</b>
				<b>221</b>	<b>General Expenses</b>	<b>16 161 800</b>
					2211 Office Supplies and Consumables	15 661 800
					2217 Public Relations and Awareness	500 000
				<b>223</b>	<b>Transport And Travel</b>	<b>8 551 060</b>
					2231 Transport and Travel	8 551 060
				<b>226</b>	<b>Training Costs</b>	<b>49 916 139</b>
					2261 Training Costs	49 916 139
			<b>26</b>	<b>Grants</b>		<b>341 010 084</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>341 010 084</b>
					2673 Grants to Subsidiary Units	341 010 084
		<b>D102</b>	<b>SECONDARY EDUCATION</b>			<b>1 625 322 341</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>927 968 930</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>927 968 930</b>
					2114 Salaries in Cash for Teachers	927 968 930
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>18 016 579</b>
				<b>221</b>	<b>General Expenses</b>	<b>16 117 920</b>
					2211 Office Supplies and Consumables	16 117 920





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				223	Transport And Travel	1 898 659
				2231	Transport and Travel	1 898 659
			23		Acquisition Of Fixed Assets	32 525 000
			231		Acquisition Of Tangible Fixed Assets	32 525 000
			2311		Acquisition of Structures, Buildings	32 525 000
			26		Grants	646 811 832
			267		Grants To Other General Government Units	646 811 832
			2673		Grants to Subsidiary Units	646 811 832
		D103			TERTIARY AND NON-FORMAL EDUCATION	7 040 000
			26		Grants	7 040 000
			267		Grants To Other General Government Units	7 040 000
			2673		Grants to Subsidiary Units	7 040 000
	D2				HEALTH	1 449 246 052
		D201			HEALTH STAFF MANAGEMENT	1 177 145 946
			21		Compensation Of Employees	1 177 145 946
			211		Salaries In Cash	1 177 145 946
			2115		Salaries in Cash for Health Staffs	1 177 145 946
		D202			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	236 280 844
			23		Acquisition Of Fixed Assets	207 189 410
			231		Acquisition Of Tangible Fixed Assets	207 189 410
			2311		Acquisition of Structures, Buildings	207 189 410
			26		Grants	29 091 434
			267		Grants To Other General Government Units	29 091 434
			2673		Grants to Subsidiary Units	29 091 434
		D203			DISEASE CONTROL	35 819 262
			26		Grants	35 819 262
			267		Grants To Other General Government Units	35 819 262
			2673		Grants to Subsidiary Units	35 819 262
	D3				YOUTH, SPORT AND CULTURE	17 858 559
		D301			CULTURE PROMOTION	2 258 559
			22		Use Of Goods And Services	2 258 559
			223		Transport And Travel	1 000 000
			2231		Transport and Travel	1 000 000
			229		Other Use Of Goods And Services	1 258 559
			2291		Other Use of Goods& Services	1 258 559
		D302			YOUTH PROTECTION AND PROMOTION	15 600 000
			22		Use Of Goods And Services	8 100 000
			221		General Expenses	2 000 000
			2211		Office Supplies and Consumables	500 000
			2217		Public Relations and Awareness	1 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>100 000</b>
				2221	Professional and contractual Services	100 000
				223	<b>Transport And Travel</b>	<b>4 600 000</b>
				2231	Transport and Travel	4 600 000
				226	<b>Training Costs</b>	<b>1 400 000</b>
				2261	Training Costs	1 400 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		<b>Grants</b>	<b>4 500 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>4 500 000</b>
				2673	Grants to Subsidiary Units	4 500 000
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>313 045 800</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>157 050 151</b>
			22		<b>Use Of Goods And Services</b>	<b>2 500 000</b>
				221	<b>General Expenses</b>	<b>500 000</b>
				2217	Public Relations and Awareness	500 000
				223	<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>154 550 151</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>154 550 151</b>
				2311	Acquisition of Structures, Buildings	154 550 151
		D402			<b>TRADE AND INDUSTRY</b>	<b>155 995 649</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>155 995 649</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>155 995 649</b>
				2311	Acquisition of Structures, Buildings	155 995 649
	D5				<b>AGRICULTURE</b>	<b>640 520 389</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>490 338 020</b>
			22		<b>Use Of Goods And Services</b>	<b>88 380 286</b>
				223	<b>Transport And Travel</b>	<b>9 989 456</b>
				2231	Transport and Travel	9 989 456
				226	<b>Training Costs</b>	<b>46 517 543</b>
				2261	Training Costs	46 517 543
				227	<b>Supplies And Services</b>	<b>30 000 000</b>
				2274	Veterinary and Agricultural Supplies	30 000 000
				229	<b>Other Use Of Goods And Services</b>	<b>1 873 287</b>
				2291	Other Use of Goods& Services	1 873 287
			23		<b>Acquisition Of Fixed Assets</b>	<b>45 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>45 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants	2311 Acquisition of Structures, Buildings	45 000 000
			267	Grants To Other General Government Units		356 957 734
			2673	Grants to Subsidiary Units		356 957 734
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>150 182 369</b>
			22	Use Of Goods And Services		28 904 789
			222	Professional, Research Services		18 047 952
			2221	Professional and contractual Services		18 047 952
			223	Transport And Travel		3 452 082
			2231	Transport and Travel		3 452 082
			227	Supplies And Services		7 404 755
			2274	Veterinary and Agricultural Supplies		7 404 755
			23	Acquisition Of Fixed Assets		9 000 000
			232	Acquisition Of Inventories		9 000 000
			2322	Other inventories		9 000 000
			27	Social Benefits		112 277 580
			272	Social Assistance Benefits		112 277 580
			2722	Social Assistance Benefits - In Kind		112 277 580
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>			<b>33 061 940</b>	
		D601	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>33 061 940</b>
			22	Use Of Goods And Services		6 982 643
			222	Professional, Research Services		6 982 643
			2221	Professional and contractual Services		6 982 643
			23	Acquisition Of Fixed Assets		26 079 297
			231	Acquisition Of Tangible Fixed Assets		26 079 297
			2316	Acquisition of Cultivated Assets		26 079 297
	D7	<b>ENERGY</b>			<b>100 000 000</b>	
		D701	<b>ENERGY SOURCE DIVERSIFICATION</b>			<b>100 000 000</b>
			23	Acquisition Of Fixed Assets		100 000 000
			231	Acquisition Of Tangible Fixed Assets		100 000 000
			2311	Acquisition of Structures, Buildings		100 000 000
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			<b>435 704 000</b>	
		D802	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>435 704 000</b>
			22	Use Of Goods And Services		190 000 000
			222	Professional, Research Services		100 000 000
			2221	Professional and contractual Services		100 000 000
			227	Supplies And Services		90 000 000
			2273	Security and Social Order		90 000 000
			23	Acquisition Of Fixed Assets		225 704 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>225 704 000</b>
				2311	Acquisition of Structures, Buildings	190 000 000
				2316	Acquisition of Cultivated Assets	35 704 000
			26		<b>Grants</b>	<b>20 000 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>20 000 000</b>
				2673	Grants to Subsidiary Units	20 000 000
5100					<b>KAMONYI DISTRICT</b>	<b>9 395 889 043</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 302 618 425</b>
		0105			<b>HUMAN RESOURCES</b>	<b>1 302 618 425</b>
			21		<b>Compensation Of Employees</b>	<b>1 302 618 425</b>
				211	<b>Salaries In Cash</b>	<b>1 002 618 425</b>
				2113	Salaries in cash for Other Employees	1 002 618 425
				213	<b>Social Contribution</b>	<b>300 000 000</b>
				2131	Actual Social Contribution	300 000 000
	90				<b>TRANSPORT</b>	<b>466 756 076</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>466 756 076</b>
			22		<b>Use Of Goods And Services</b>	<b>189 513 476</b>
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>189 513 476</b>
				2241	Maintenance and Repairs	189 513 476
			26		<b>Grants</b>	<b>277 242 600</b>
				267	<b>Grants To Other General Government Units</b>	<b>277 242 600</b>
				2673	Grants to Subsidiary Units	277 242 600
	95				<b>WATER AND SANITATION</b>	<b>450 377 151</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>450 377 151</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>450 377 151</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>450 377 151</b>
				2311	Acquisition of Structures, Buildings	450 377 151
	B1				<b>SOCIAL PROTECTION</b>	<b>965 604 410</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>345 552 800</b>
			27		<b>Social Benefits</b>	<b>142 422 800</b>
				272	<b>Social Assistance Benefits</b>	<b>142 422 800</b>
				2721	Social Assistance Benefits - In Cash	142 422 800
			28		<b>Other Expenditures</b>	<b>203 130 000</b>
				284	<b>Transfers To Non-Reporting Government Entities</b>	<b>203 130 000</b>
				2841	Transfers to non-reporting government entities	203 130 000
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>23 814 457</b>
			22		<b>Use Of Goods And Services</b>	<b>19 172 457</b>
				221	<b>General Expenses</b>	<b>10 259 957</b>
				2213	Rental Costs	2 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2214 Communication Costs	1 023 500
					2217 Public Relations and Awareness	7 236 457
				<b>223</b>	<b>Transport And Travel</b>	<b>7 109 500</b>
					2231 Transport and Travel	7 109 500
				<b>226</b>	<b>Training Costs</b>	<b>1 803 000</b>
					2261 Training Costs	1 803 000
				<b>27</b>	<b>Social Benefits</b>	<b>4 642 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>4 642 000</b>
					2721 Social Assistance Benefits - In Cash	4 642 000
		<b>B105</b>			<b>VULNERABLE GROUPS SUPPORT</b>	<b>593 737 153</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>5 682 692</b>
				<b>226</b>	<b>Training Costs</b>	<b>5 682 692</b>
					2261 Training Costs	5 682 692
				<b>27</b>	<b>Social Benefits</b>	<b>588 054 461</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>588 054 461</b>
					2721 Social Assistance Benefits - In Cash	588 054 461
		<b>B106</b>			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
				<b>27</b>	<b>Social Benefits</b>	<b>2 500 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>2 500 000</b>
					2721 Social Assistance Benefits - In Cash	2 500 000
	<b>D0</b>				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>206 504 114</b>
		<b>D001</b>			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>194 708 281</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>156 708 281</b>
				<b>221</b>	<b>General Expenses</b>	<b>25 382 037</b>
					2212 Water and Energy	4 619 250
					2213 Rental Costs	1 000 000
					2217 Public Relations and Awareness	19 762 787
				<b>222</b>	<b>Professional, Research Services</b>	<b>113 673 475</b>
					2221 Professional and contractual Services	113 673 475
				<b>223</b>	<b>Transport And Travel</b>	<b>11 000 000</b>
					2231 Transport and Travel	11 000 000
				<b>226</b>	<b>Training Costs</b>	<b>6 652 769</b>
					2261 Training Costs	6 652 769
				<b>28</b>	<b>Other Expenditures</b>	<b>38 000 000</b>
				<b>283</b>	<b>Grants To Local Individuals And Organizations</b>	<b>2 000 000</b>
					2831 Current grants	2 000 000
				<b>284</b>	<b>Transfers To Non-Reporting Government Entities</b>	<b>36 000 000</b>
					2841 Transfers to non-reporting government entities	36 000 000
		<b>D002</b>			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>7 455 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		<b>Social Benefits</b>	<b>7 455 000</b>
			272		<b>Social Assistance Benefits</b>	<b>7 455 000</b>
				2721	Social Assistance Benefits - In Cash	7 455 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>4 340 833</b>
			22		<b>Use Of Goods And Services</b>	<b>4 340 833</b>
			221		<b>General Expenses</b>	<b>2 340 833</b>
				2217	Public Relations and Awareness	2 340 833
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>3 874 494 095</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 406 506 799</b>
			21		<b>Compensation Of Employees</b>	<b>1 983 540 742</b>
			211		<b>Salaries In Cash</b>	<b>1 983 540 742</b>
				2114	Salaries in Cash for Teachers	1 983 540 742
			22		<b>Use Of Goods And Services</b>	<b>77 021 504</b>
			221		<b>General Expenses</b>	<b>18 291 741</b>
				2211	Office Supplies and Consumables	16 222 500
				2213	Rental Costs	2 069 241
			222		<b>Professional, Research Services</b>	<b>8 103 539</b>
				2221	Professional and contractual Services	8 103 539
			223		<b>Transport And Travel</b>	<b>5 294 805</b>
				2231	Transport and Travel	5 294 805
			226		<b>Training Costs</b>	<b>45 331 419</b>
				2261	Training Costs	45 331 419
			26		<b>Grants</b>	<b>331 997 718</b>
			267		<b>Grants To Other General Government Units</b>	<b>331 997 718</b>
				2673	Grants to Subsidiary Units	331 997 718
			28		<b>Other Expenditures</b>	<b>13 946 835</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>13 946 835</b>
				2841	Transfers to non-reporting government entities	13 946 835
		D102			<b>SECONDARY EDUCATION</b>	<b>1 462 162 296</b>
			21		<b>Compensation Of Employees</b>	<b>891 648 548</b>
			211		<b>Salaries In Cash</b>	<b>710 319 711</b>
				2114	Salaries in Cash for Teachers	710 319 711
			213		<b>Social Contribution</b>	<b>181 328 837</b>
				2131	Actual Social Contribution	181 328 837
			22		<b>Use Of Goods And Services</b>	<b>34 662 994</b>
			221		<b>General Expenses</b>	<b>15 664 320</b>
				2211	Office Supplies and Consumables	15 664 320



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>17 178 674</b>
				2221	Professional and contractual Services	17 178 674
				226	<b>Training Costs</b>	<b>1 820 000</b>
				2261	Training Costs	1 820 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>338 019 521</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>338 019 521</b>
			2311		Acquisition of Structures, Buildings	338 019 521
			26		<b>Grants</b>	<b>197 831 233</b>
			267		<b>Grants To Other General Government Units</b>	<b>197 831 233</b>
			2673		Grants to Subsidiary Units	197 831 233
		D103			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>5 825 000</b>
			26		<b>Grants</b>	<b>5 825 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>5 825 000</b>
			2673		Grants to Subsidiary Units	5 825 000
	D2				<b>HEALTH</b>	<b>885 738 863</b>
		D201			<b>HEALTH STAFF MANAGEMENT</b>	<b>825 425 291</b>
			21		<b>Compensation Of Employees</b>	<b>825 425 291</b>
			211		<b>Salaries In Cash</b>	<b>825 425 291</b>
			2115		Salaries in Cash for Health Staffs	825 425 291
		D202			<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>21 818 576</b>
			28		<b>Other Expenditures</b>	<b>21 818 576</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>21 818 576</b>
			2841		Transfers to non-reporting government entities	21 818 576
		D203			<b>DISEASE CONTROL</b>	<b>38 494 996</b>
			22		<b>Use Of Goods And Services</b>	<b>38 494 996</b>
			222		<b>Professional, Research Services</b>	<b>38 494 996</b>
			2221		Professional and contractual Services	38 494 996
	D3				<b>YOUTH, SPORT AND CULTURE</b>	<b>17 858 558</b>
		D301			<b>CULTURE PROMOTION</b>	<b>2 258 558</b>
			22		<b>Use Of Goods And Services</b>	<b>2 258 558</b>
			221		<b>General Expenses</b>	<b>2 258 558</b>
			2217		Public Relations and Awareness	2 258 558
		D302			<b>YOUTH PROTECTION AND PROMOTION</b>	<b>15 600 000</b>
			22		<b>Use Of Goods And Services</b>	<b>10 300 000</b>
			221		<b>General Expenses</b>	<b>6 600 000</b>
			2217		Public Relations and Awareness	6 600 000
			223		<b>Transport And Travel</b>	<b>2 300 000</b>
			2231		Transport and Travel	2 300 000
			226		<b>Training Costs</b>	<b>1 400 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2261 Training Costs	1 400 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		<b>Grants</b>	<b>800 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>800 000</b>
				2673	Grants to Subsidiary Units	800 000
			27		<b>Social Benefits</b>	<b>1 500 000</b>
				272	<b>Social Assistance Benefits</b>	<b>1 500 000</b>
				2721	Social Assistance Benefits - In Cash	1 500 000
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>169 344 498</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>2 500 000</b>
				223	<b>Transport And Travel</b>	<b>1 000 000</b>
				2231	Transport and Travel	1 000 000
			226		<b>Training Costs</b>	<b>1 500 000</b>
				2261	Training Costs	1 500 000
		D402			<b>TRADE AND INDUSTRY</b>	<b>166 844 498</b>
			22		<b>Use Of Goods And Services</b>	<b>56 844 498</b>
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>56 844 498</b>
				2241	Maintenance and Repairs	56 844 498
			23		<b>Acquisition Of Fixed Assets</b>	<b>110 000 000</b>
				235	<b>Acquisition Of Investment In Financial Assets - Domestic</b>	<b>110 000 000</b>
				2358	Acquisition of Shares And Other Equity-Domestic	110 000 000
	D5				<b>AGRICULTURE</b>	<b>358 777 967</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>136 442 784</b>
			22		<b>Use Of Goods And Services</b>	<b>136 442 784</b>
				221	<b>General Expenses</b>	<b>3 896 889</b>
				2217	Public Relations and Awareness	3 896 889
				222	<b>Professional, Research Services</b>	<b>45 868 513</b>
				2221	Professional and contractual Services	45 868 513
				227	<b>Supplies And Services</b>	<b>82 390 805</b>
				2274	Veterinary and Agricultural Supplies	82 390 805
				229	<b>Other Use Of Goods And Services</b>	<b>4 286 577</b>
				2291	Other Use of Goods& Services	4 286 577
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>214 566 410</b>
			22		<b>Use Of Goods And Services</b>	<b>72 609 115</b>
				223	<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				226	Training Costs	46 544 906
				2261	Training Costs	46 544 906
				227	Supplies And Services	24 064 209
				2274	Veterinary and Agricultural Supplies	24 064 209
			27		Social Benefits	141 957 295
				272	Social Assistance Benefits	141 957 295
				2722	Social Assistance Benefits - In Kind	141 957 295
		D503			PRODUCER PROFESSIONALISATION	7 768 773
			22		Use Of Goods And Services	7 768 773
			223		Transport And Travel	7 768 773
				2231	Transport and Travel	7 768 773
	D6				ENVIRONMENT AND NATURAL RESOURCES	39 322 906
		D601			FORESTRY RESOURCES MANAGEMENT	39 322 906
			22		Use Of Goods And Services	39 322 906
			222		Professional, Research Services	39 322 906
				2221	Professional and contractual Services	39 322 906
	D7				ENERGY	425 916 611
		D702			ENERGY ACCESS	425 916 611
			23		Acquisition Of Fixed Assets	425 916 611
			231		Acquisition Of Tangible Fixed Assets	425 916 611
				2311	Acquisition of Structures, Buildings	425 916 611
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	232 575 369
		D802			HOUSING AND SETTLEMENT PROMOTION	232 575 369
			23		Acquisition Of Fixed Assets	103 251 369
			231		Acquisition Of Tangible Fixed Assets	103 251 369
				2311	Acquisition of Structures, Buildings	103 251 369
			27		Social Benefits	129 324 000
			272		Social Assistance Benefits	129 324 000
				2721	Social Assistance Benefits - In Cash	129 324 000
5200					NYANZA DISTRICT	10 132 611 933
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 784 254 029
		0102			MANAGEMENT SUPPORT	470 000 000
			22		Use Of Goods And Services	13 860 000
			222		Professional, Research Services	13 860 000
				2221	Professional and contractual Services	13 860 000
			23		Acquisition Of Fixed Assets	456 140 000
			231		Acquisition Of Tangible Fixed Assets	456 140 000
				2311	Acquisition of Structures, Buildings	456 140 000
		0105			HUMAN RESOURCES	1 314 254 029
			21		Compensation Of Employees	1 235 254 029



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				211	<b>Salaries In Cash</b>	<b>1 060 254 052</b>
				2113	Salaries in cash for Other Employees	1 060 254 052
				213	<b>Social Contribution</b>	<b>174 999 977</b>
				2131	Actual Social Contribution	174 999 977
			22		<b>Use Of Goods And Services</b>	<b>79 000 000</b>
				223	<b>Transport And Travel</b>	<b>79 000 000</b>
				2231	Transport and Travel	79 000 000
	90				<b>TRANSPORT</b>	<b>864 251 170</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>864 251 170</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>425 666 755</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>425 666 755</b>
				2311	Acquisition of Structures, Buildings	425 666 755
			26		<b>Grants</b>	<b>438 584 415</b>
				267	<b>Grants To Other General Government Units</b>	<b>438 584 415</b>
				2673	Grants to Subsidiary Units	438 584 415
	95				<b>WATER AND SANITATION</b>	<b>305 624 883</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>305 624 883</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>305 624 883</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>305 624 883</b>
				2311	Acquisition of Structures, Buildings	305 624 883
	B1				<b>SOCIAL PROTECTION</b>	<b>1 255 495 350</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>694 040 400</b>
			26		<b>Grants</b>	<b>14 480 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>14 480 000</b>
				2673	Grants to Subsidiary Units	14 480 000
			27		<b>Social Benefits</b>	<b>679 560 400</b>
				272	<b>Social Assistance Benefits</b>	<b>679 560 400</b>
				2721	Social Assistance Benefits - In Cash	679 560 400
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>42 484 709</b>
			22		<b>Use Of Goods And Services</b>	<b>34 284 547</b>
				221	<b>General Expenses</b>	<b>5 863 447</b>
				2211	Office Supplies and Consumables	2 155 400
				2214	Communication Costs	1 156 000
				2217	Public Relations and Awareness	2 552 047
				222	<b>Professional, Research Services</b>	<b>9 828 000</b>
				2221	Professional and contractual Services	9 828 000
				223	<b>Transport And Travel</b>	<b>18 593 100</b>
				2231	Transport and Travel	18 593 100
			26		<b>Grants</b>	<b>8 200 162</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	Grants To Other General Government Units	8 200 162
				2673	Grants to Subsidiary Units	8 200 162
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>516 470 241</b>
			22		<b>Use Of Goods And Services</b>	<b>10 069 600</b>
			221		<b>General Expenses</b>	<b>2 959 876</b>
				2217	Public Relations and Awareness	2 959 876
			222		<b>Professional, Research Services</b>	<b>4 480 000</b>
				2221	Professional and contractual Services	4 480 000
			223		<b>Transport And Travel</b>	<b>2 629 724</b>
				2231	Transport and Travel	2 629 724
			26		<b>Grants</b>	<b>393 170 204</b>
			267		<b>Grants To Other General Government Units</b>	<b>393 170 204</b>
				2673	Grants to Subsidiary Units	393 170 204
			27		<b>Social Benefits</b>	<b>113 230 437</b>
			272		<b>Social Assistance Benefits</b>	<b>113 230 437</b>
				2721	Social Assistance Benefits - In Cash	113 230 437
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>500 000</b>
			229		<b>Other Use Of Goods And Services</b>	<b>500 000</b>
				2291	Other Use of Goods& Services	500 000
			26		<b>Grants</b>	<b>2 000 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>2 000 000</b>
				2673	Grants to Subsidiary Units	2 000 000
		D0			<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>318 544 300</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>307 693 467</b>
			21		<b>Compensation Of Employees</b>	<b>63 673 475</b>
			211		<b>Salaries In Cash</b>	<b>63 673 475</b>
				2116	Project Staff remuneration	63 673 475
			22		<b>Use Of Goods And Services</b>	<b>235 719 992</b>
			221		<b>General Expenses</b>	<b>25 637 000</b>
				2211	Office Supplies and Consumables	2 100 000
				2214	Communication Costs	2 660 000
				2217	Public Relations and Awareness	20 877 000
			222		<b>Professional, Research Services</b>	<b>88 099 600</b>
				2221	Professional and contractual Services	88 099 600
			223		<b>Transport And Travel</b>	<b>38 650 059</b>
				2231	Transport and Travel	38 650 059
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>83 333 333</b>
				2241	Maintenance and Repairs	52 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants	2242 Spare Parts	31 333 333
			267	Grants To Other General Government Units		8 300 000
			2673	Grants to Subsidiary Units		8 300 000
		D002	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>6 405 000</b>
			27	Social Benefits		6 405 000
			272	Social Assistance Benefits		6 405 000
			2721	Social Assistance Benefits - In Cash		6 405 000
		D007	<b>LABOUR ADMINISTRATION</b>			<b>4 445 833</b>
			22	Use Of Goods And Services		4 445 833
			221	General Expenses		2 445 833
			2217	Public Relations and Awareness		2 445 833
			223	Transport And Travel		2 000 000
			2231	Transport and Travel		2 000 000
	D1	<b>EDUCATION</b>				<b>3 479 724 938</b>
		D101	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 224 338 256</b>
			21	Compensation Of Employees		1 844 665 666
			211	Salaries In Cash		1 844 665 666
			2114	Salaries in Cash for Teachers		1 844 665 666
			22	Use Of Goods And Services		69 712 323
			221	General Expenses		20 149 533
			2211	Office Supplies and Consumables		15 535 800
			2214	Communication Costs		480 000
			2217	Public Relations and Awareness		4 133 733
			222	Professional, Research Services		3 468 771
			2221	Professional and contractual Services		3 468 771
			223	Transport And Travel		7 162 105
			2231	Transport and Travel		7 162 105
			226	Training Costs		38 931 914
			2261	Training Costs		38 931 914
			23	Acquisition Of Fixed Assets		13 946 835
			231	Acquisition Of Tangible Fixed Assets		13 946 835
			2311	Acquisition of Structures, Buildings		13 946 835
			26	Grants		296 013 432
			267	Grants To Other General Government Units		296 013 432
			2673	Grants to Subsidiary Units		296 013 432
		D102	<b>SECONDARY EDUCATION</b>			<b>1 247 346 682</b>
			21	Compensation Of Employees		829 220 911
			211	Salaries In Cash		829 220 911



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2114 Salaries in Cash for Teachers	829 220 911
			22		<b>Use Of Goods And Services</b>	<b>35 872 250</b>
				221	<b>General Expenses</b>	<b>16 175 520</b>
				2211	Office Supplies and Consumables	14 555 520
				2214	Communication Costs	780 000
				2217	Public Relations and Awareness	840 000
				222	<b>Professional, Research Services</b>	<b>7 310 000</b>
				2221	Professional and contractual Services	7 310 000
				223	<b>Transport And Travel</b>	<b>2 432 701</b>
				2231	Transport and Travel	2 432 701
				227	<b>Supplies And Services</b>	<b>9 954 029</b>
				2271	Health and Hygiene	9 954 029
			23		<b>Acquisition Of Fixed Assets</b>	<b>21 825 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>21 825 000</b>
				2311	Acquisition of Structures, Buildings	21 825 000
			26		<b>Grants</b>	<b>360 428 521</b>
				267	<b>Grants To Other General Government Units</b>	<b>360 428 521</b>
				2673	Grants to Subsidiary Units	360 428 521
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>8 040 000</b>
			26		<b>Grants</b>	<b>8 040 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>8 040 000</b>
				2673	Grants to Subsidiary Units	8 040 000
	D2	<b>HEALTH</b>				<b>1 156 828 629</b>
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 020 512 671</b>
			21		<b>Compensation Of Employees</b>	<b>998 694 095</b>
				211	<b>Salaries In Cash</b>	<b>998 694 095</b>
				2115	Salaries in Cash for Health Staffs	998 694 095
			26		<b>Grants</b>	<b>21 818 576</b>
				267	<b>Grants To Other General Government Units</b>	<b>21 818 576</b>
				2673	Grants to Subsidiary Units	21 818 576
		D202	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>100 000 000</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>100 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>100 000 000</b>
				2311	Acquisition of Structures, Buildings	100 000 000
		D203	<b>DISEASE CONTROL</b>			<b>36 315 958</b>
			26		<b>Grants</b>	<b>36 315 958</b>
				267	<b>Grants To Other General Government Units</b>	<b>36 315 958</b>
				2673	Grants to Subsidiary Units	36 315 958
	D3	<b>YOUTH, SPORT AND CULTURE</b>				<b>19 482 131</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D301	<b>CULTURE PROMOTION</b>			<b>1 882 131</b>
			22	Use Of Goods And Services		1 882 131
			221	General Expenses		1 282 131
				2217	Public Relations and Awareness	1 282 131
			223	Transport And Travel		600 000
				2231	Transport and Travel	600 000
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>17 600 000</b>
			22	Use Of Goods And Services		7 600 000
			221	General Expenses		400 000
				2217	Public Relations and Awareness	400 000
			222	Professional, Research Services		6 600 000
				2221	Professional and contractual Services	6 600 000
			223	Transport And Travel		600 000
				2231	Transport and Travel	600 000
			26	Grants		10 000 000
			267	Grants To Other General Government Units		10 000 000
				2673	Grants to Subsidiary Units	10 000 000
	D4	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>2 500 000</b>	
		D401	<b>BUSINESS SUPPORT</b>			<b>2 500 000</b>
			22	Use Of Goods And Services		2 500 000
			221	General Expenses		1 000 000
				2217	Public Relations and Awareness	1 000 000
			223	Transport And Travel		1 500 000
				2231	Transport and Travel	1 500 000
	D5	<b>AGRICULTURE</b>			<b>379 331 785</b>	
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>330 800 719</b>
			22	Use Of Goods And Services		224 418 174
			221	General Expenses		7 072 501
				2217	Public Relations and Awareness	7 072 501
			222	Professional, Research Services		42 692 766
				2221	Professional and contractual Services	42 692 766
			223	Transport And Travel		11 871 525
				2231	Transport and Travel	11 871 525
			227	Supplies And Services		162 781 382
				2271	Health and Hygiene	5 157 623
				2274	Veterinary and Agricultural Supplies	157 623 759
			26	Grants		4 959 057
			267	Grants To Other General Government Units		4 959 057
				2673	Grants to Subsidiary Units	4 959 057



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		Social Benefits	101 423 488
			272		Social Assistance Benefits	101 423 488
				2721	Social Assistance Benefits - In Cash	101 423 488
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>48 531 066</b>
			22		Use Of Goods And Services	48 531 066
			226		Training Costs	48 531 066
				2261	Training Costs	48 531 066
	D6				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>48 325 318</b>
		D601			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>48 325 318</b>
			22		Use Of Goods And Services	15 818 869
			222		Professional, Research Services	15 818 869
				2221	Professional and contractual Services	15 818 869
			26		Grants	32 506 449
			267		Grants To Other General Government Units	32 506 449
				2673	Grants to Subsidiary Units	32 506 449
	D7				<b>ENERGY</b>	<b>301 021 058</b>
		D702			<b>ENERGY ACCESS</b>	<b>301 021 058</b>
			23		Acquisition Of Fixed Assets	301 021 058
			231		Acquisition Of Tangible Fixed Assets	301 021 058
				2311	Acquisition of Structures, Buildings	301 021 058
	D8				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>217 228 342</b>
		D801			<b>URBAN MASTER PLAN IMPLEMENTATION</b>	<b>217 228 342</b>
			22		Use Of Goods And Services	97 219 200
			222		Professional, Research Services	48 609 600
				2221	Professional and contractual Services	48 609 600
			227		Supplies And Services	48 609 600
				2273	Security and Social Order	48 609 600
			23		Acquisition Of Fixed Assets	24 304 800
			231		Acquisition Of Tangible Fixed Assets	24 304 800
				2311	Acquisition of Structures, Buildings	24 304 800
			26		Grants	95 704 342
			267		Grants To Other General Government Units	95 704 342
				2673	Grants to Subsidiary Units	95 704 342
5300					<b>NYARUGURU DISTRICT</b>	<b>11 035 047 096</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 638 635 123</b>
		0105			<b>HUMAN RESOURCES</b>	<b>1 638 635 123</b>
			21		Compensation Of Employees	1 548 635 123
			211		Salaries In Cash	1 548 635 123
				2113	Salaries in cash for Other Employees	1 548 635 123
			22		Use Of Goods And Services	90 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	Professional, Research Services	90 000 000
				2221	Professional and contractual Services	90 000 000
	90				<b>TRANSPORT</b>	<b>591 182 091</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>591 182 091</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>591 182 091</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>591 182 091</b>
			2311		Acquisition of Structures, Buildings	591 182 091
	95				<b>WATER AND SANITATION</b>	<b>350 045 235</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>350 045 235</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>350 045 235</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>350 045 235</b>
			2311		Acquisition of Structures, Buildings	350 045 235
	B1				<b>SOCIAL PROTECTION</b>	<b>1 320 985 350</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>495 761 300</b>
			27		<b>Social Benefits</b>	<b>495 761 300</b>
			272		<b>Social Assistance Benefits</b>	<b>495 761 300</b>
			2721		Social Assistance Benefits - In Cash	214 206 300
			2722		Social Assistance Benefits - In Kind	281 555 000
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>14 473 366</b>
			22		<b>Use Of Goods And Services</b>	<b>3 598 097</b>
			221		<b>General Expenses</b>	<b>3 598 097</b>
			2217		Public Relations and Awareness	3 598 097
			26		<b>Grants</b>	<b>7 043 269</b>
			267		<b>Grants To Other General Government Units</b>	<b>7 043 269</b>
			2673		Grants to Subsidiary Units	7 043 269
			28		<b>Other Expenditures</b>	<b>3 832 000</b>
			285		<b>Miscellaneous Expenses</b>	<b>3 832 000</b>
			2851		Miscellaneous Other Expenditures	3 832 000
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>808 250 684</b>
			26		<b>Grants</b>	<b>145 264 664</b>
			267		<b>Grants To Other General Government Units</b>	<b>145 264 664</b>
			2673		Grants to Subsidiary Units	145 264 664
			27		<b>Social Benefits</b>	<b>656 194 924</b>
			272		<b>Social Assistance Benefits</b>	<b>656 194 924</b>
			2721		Social Assistance Benefits - In Cash	629 985 353
			2722		Social Assistance Benefits - In Kind	26 209 571
			28		<b>Other Expenditures</b>	<b>6 791 096</b>
			285		<b>Miscellaneous Expenses</b>	<b>6 791 096</b>
			2851		Miscellaneous Other Expenditures	6 791 096
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		<b>Social Benefits</b>	<b>2 500 000</b>
			272		<b>Social Assistance Benefits</b>	<b>2 500 000</b>
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>342 538 779</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>329 272 946</b>
			22		<b>Use Of Goods And Services</b>	<b>295 810 946</b>
			221		<b>General Expenses</b>	<b>71 272 638</b>
				2217	Public Relations and Awareness	71 272 638
			222		<b>Professional, Research Services</b>	<b>139 704 976</b>
				2221	Professional and contractual Services	139 704 976
			223		<b>Transport And Travel</b>	<b>1 500 000</b>
				2231	Transport and Travel	1 500 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>83 333 332</b>
				2241	Maintenance and Repairs	83 333 332
			26		<b>Grants</b>	<b>33 462 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>33 462 000</b>
				2673	Grants to Subsidiary Units	33 462 000
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>9 030 000</b>
			27		<b>Social Benefits</b>	<b>9 030 000</b>
			272		<b>Social Assistance Benefits</b>	<b>9 030 000</b>
				2721	Social Assistance Benefits - In Cash	9 030 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>4 235 833</b>
			22		<b>Use Of Goods And Services</b>	<b>4 235 833</b>
			221		<b>General Expenses</b>	<b>2 235 833</b>
				2217	Public Relations and Awareness	2 235 833
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>3 858 688 792</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 191 758 905</b>
			21		<b>Compensation Of Employees</b>	<b>1 828 434 831</b>
			211		<b>Salaries In Cash</b>	<b>1 828 434 831</b>
				2114	Salaries in Cash for Teachers	1 828 434 831
			22		<b>Use Of Goods And Services</b>	<b>83 980 311</b>
			221		<b>General Expenses</b>	<b>20 182 740</b>
				2211	Office Supplies and Consumables	16 228 800
				2217	Public Relations and Awareness	3 953 940
			222		<b>Professional, Research Services</b>	<b>8 727 388</b>
				2221	Professional and contractual Services	8 727 388
			223		<b>Transport And Travel</b>	<b>1 083 460</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				2231	Transport and Travel	1 083 460
				<b>226</b>	<b>Training Costs</b>	<b>53 986 723</b>
				2261	Training Costs	53 986 723
			<b>26</b>	<b>Grants</b>		<b>279 343 763</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>279 343 763</b>
				2673	Grants to Subsidiary Units	279 343 763
		<b>D102</b>	<b>SECONDARY EDUCATION</b>			<b>1 457 818 535</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>821 957 620</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>821 957 620</b>
				2114	Salaries in Cash for Teachers	821 957 620
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>32 206 475</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>16 048 235</b>
				2221	Professional and contractual Services	16 048 235
				<b>227</b>	<b>Supplies And Services</b>	<b>16 158 240</b>
				2275	Other production materials and supplies	16 158 240
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>58 582 212</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>58 582 212</b>
				2311	Acquisition of Structures, Buildings	58 582 212
			<b>26</b>	<b>Grants</b>		<b>545 072 228</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>545 072 228</b>
				2673	Grants to Subsidiary Units	545 072 228
		<b>D103</b>	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>209 111 352</b>
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>201 151 352</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>201 151 352</b>
				2311	Acquisition of Structures, Buildings	201 151 352
			<b>26</b>	<b>Grants</b>		<b>7 960 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>7 960 000</b>
				2673	Grants to Subsidiary Units	7 960 000
	<b>D2</b>	<b>HEALTH</b>				<b>1 005 112 167</b>
		<b>D201</b>	<b>HEALTH STAFF MANAGEMENT</b>			<b>891 866 779</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>858 915 731</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>858 915 731</b>
				2115	Salaries in Cash for Health Staffs	858 915 731
			<b>26</b>	<b>Grants</b>		<b>32 951 048</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>32 951 048</b>
				2673	Grants to Subsidiary Units	32 951 048
		<b>D202</b>	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>113 245 388</b>
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>98 699 671</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>98 699 671</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants	2311 Acquisition of Structures, Buildings	98 699 671
			267	Grants To Other General Government Units		14 545 717
			2673	Grants to Subsidiary Units		14 545 717
	D3		<b>YOUTH, SPORT AND CULTURE</b>			<b>20 234 984</b>
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>20 234 984</b>
			22	Use Of Goods And Services		6 600 000
			221	General Expenses		5 800 000
				2217 Public Relations and Awareness		5 800 000
			223	Transport And Travel		800 000
				2231 Transport and Travel		800 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
				2722 Social Assistance Benefits - In Kind		3 500 000
			28	Other Expenditures		7 134 984
			285	Miscellaneous Expenses		7 134 984
				2851 Miscellaneous Other Expenditures		7 134 984
	D4		<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>105 000 000</b>
		D401	<b>BUSINESS SUPPORT</b>			<b>105 000 000</b>
			23	Acquisition Of Fixed Assets		100 000 000
			231	Acquisition Of Tangible Fixed Assets		100 000 000
				2311 Acquisition of Structures, Buildings		100 000 000
			28	Other Expenditures		5 000 000
			285	Miscellaneous Expenses		5 000 000
				2851 Miscellaneous Other Expenditures		5 000 000
	D5		<b>AGRICULTURE</b>			<b>1 014 749 221</b>
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>558 076 330</b>
			22	Use Of Goods And Services		289 744 513
			221	General Expenses		5 880 455
				2217 Public Relations and Awareness		5 880 455
			223	Transport And Travel		13 802 842
				2231 Transport and Travel		13 802 842
			227	Supplies And Services		270 061 216
				2274 Veterinary and Agricultural Supplies		270 061 216
			23	Acquisition Of Fixed Assets		260 732 900
			234	Acquisition Of Non Produced Assets		260 732 900



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants	2341 Land	260 732 900
			267	Grants To Other General Government Units		7 598 917
			2673	Grants to Subsidiary Units		7 598 917
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>439 669 259</b>
			22	Use Of Goods And Services		13 803 067
			221	General Expenses		1 288 818
			2217	Public Relations and Awareness		1 288 818
			227	Supplies And Services		12 514 249
			2271	Health and Hygiene		5 198 147
			2274	Veterinary and Agricultural Supplies		7 316 102
			26	Grants		1 400 000
			267	Grants To Other General Government Units		1 400 000
			2673	Grants to Subsidiary Units		1 400 000
			27	Social Benefits		424 466 192
			272	Social Assistance Benefits		424 466 192
			2722	Social Assistance Benefits - In Kind		424 466 192
		D503	<b>PRODUCER PROFESSIONALISATION</b>			<b>17 003 632</b>
			22	Use Of Goods And Services		17 003 632
			221	General Expenses		17 003 632
			2217	Public Relations and Awareness		17 003 632
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>			<b>81 521 567</b>	
		D601	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>54 154 429</b>
			22	Use Of Goods And Services		54 154 429
			222	Professional, Research Services		51 126 416
			2221	Professional and contractual Services		51 126 416
			223	Transport And Travel		3 028 013
			2231	Transport and Travel		3 028 013
		D602	<b>SOIL CONSERVATION</b>			<b>27 367 138</b>
			28	Other Expenditures		27 367 138
			285	Miscellaneous Expenses		27 367 138
			2851	Miscellaneous Other Expenditures		27 367 138
	D7	<b>ENERGY</b>			<b>200 000 000</b>	
		D702	<b>ENERGY ACCESS</b>			<b>200 000 000</b>
			23	Acquisition Of Fixed Assets		200 000 000
			231	Acquisition Of Tangible Fixed Assets		200 000 000
			2311	Acquisition of Structures, Buildings		200 000 000
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			<b>506 353 787</b>	
		D801	<b>URBAN MASTER PLAN IMPLEMENTATION</b>			<b>506 353 787</b>
			23	Acquisition Of Fixed Assets		395 125 787



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	Acquisition Of Tangible Fixed Assets	395 125 787
				2311	Acquisition of Structures, Buildings	395 125 787
			28		Other Expenditures	111 228 000
				285	Miscellaneous Expenses	111 228 000
				2851	Miscellaneous Other Expenditures	111 228 000
5400					<b>RUSIZI DISTRICT</b>	<b>15 342 778 983</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 830 907 073</b>
		0102			<b>MANAGEMENT SUPPORT</b>	<b>10 000 000</b>
			22		Use Of Goods And Services	10 000 000
			224		Maintenance And Repairs And Spare Parts	10 000 000
			2241		Maintenance and Repairs	10 000 000
		0105			<b>HUMAN RESOURCES</b>	<b>1 820 907 073</b>
			21		Compensation Of Employees	1 569 415 070
			211		Salaries In Cash	1 569 415 070
			2113		Salaries in cash for Other Employees	1 569 415 070
			22		Use Of Goods And Services	251 492 003
			222		Professional, Research Services	200 000 000
			2221		Professional and contractual Services	200 000 000
			223		Transport And Travel	51 492 003
			2231		Transport and Travel	51 492 003
	90				<b>TRANSPORT</b>	<b>2 783 156 891</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>2 783 156 891</b>
			22		Use Of Goods And Services	15 000 000
			224		Maintenance And Repairs And Spare Parts	15 000 000
			2241		Maintenance and Repairs	15 000 000
			23		Acquisition Of Fixed Assets	2 768 156 891
			231		Acquisition Of Tangible Fixed Assets	2 768 156 891
			2311		Acquisition of Structures, Buildings	2 768 156 891
	95				<b>WATER AND SANITATION</b>	<b>307 172 168</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>307 172 168</b>
			23		Acquisition Of Fixed Assets	307 172 168
			231		Acquisition Of Tangible Fixed Assets	307 172 168
			2311		Acquisition of Structures, Buildings	307 172 168
	B1				<b>SOCIAL PROTECTION</b>	<b>1 371 964 405</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>432 053 002</b>
			27		Social Benefits	432 053 002
			272		Social Assistance Benefits	432 053 002
			2721		Social Assistance Benefits - In Cash	246 818 000
			2722		Social Assistance Benefits - In Kind	185 235 002
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>63 565 410</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>24 886 685</b>
			221		<b>General Expenses</b>	<b>8 834 846</b>
				2211	Office Supplies and Consumables	1 200 000
				2214	Communication Costs	1 800 000
				2217	Public Relations and Awareness	5 834 846
			223		<b>Transport And Travel</b>	<b>16 051 839</b>
				2231	Transport and Travel	16 051 839
			23		<b>Acquisition Of Fixed Assets</b>	<b>1 916 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 916 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 916 000
			26		<b>Grants</b>	<b>5 312 500</b>
			267		<b>Grants To Other General Government Units</b>	<b>5 312 500</b>
				2673	Grants to Subsidiary Units	5 312 500
			27		<b>Social Benefits</b>	<b>31 450 225</b>
			272		<b>Social Assistance Benefits</b>	<b>31 450 225</b>
				2721	Social Assistance Benefits - In Cash	31 450 225
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>873 845 993</b>
			26		<b>Grants</b>	<b>163 759 382</b>
			267		<b>Grants To Other General Government Units</b>	<b>163 759 382</b>
				2673	Grants to Subsidiary Units	163 759 382
			27		<b>Social Benefits</b>	<b>710 086 611</b>
			272		<b>Social Assistance Benefits</b>	<b>710 086 611</b>
				2721	Social Assistance Benefits - In Cash	690 858 792
				2722	Social Assistance Benefits - In Kind	19 227 819
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>500 000</b>
			229		<b>Other Use Of Goods And Services</b>	<b>500 000</b>
				2291	Other Use of Goods& Services	500 000
			27		<b>Social Benefits</b>	<b>2 000 000</b>
			272		<b>Social Assistance Benefits</b>	<b>2 000 000</b>
				2721	Social Assistance Benefits - In Cash	2 000 000
		D0			<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>231 915 222</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>212 944 389</b>
			22		<b>Use Of Goods And Services</b>	<b>212 944 389</b>
			221		<b>General Expenses</b>	<b>102 596 950</b>
				2214	Communication Costs	600 000
				2217	Public Relations and Awareness	101 996 950
			222		<b>Professional, Research Services</b>	<b>72 147 439</b>
				2221	Professional and contractual Services	72 147 439



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				223	<b>Transport And Travel</b>	<b>37 200 000</b>
				2231	Transport and Travel	37 200 000
				227	<b>Supplies And Services</b>	<b>1 000 000</b>
				2271	Health and Hygiene	1 000 000
		D002	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>11 655 000</b>
			27	<b>Social Benefits</b>		<b>11 655 000</b>
			272	<b>Social Assistance Benefits</b>		<b>11 655 000</b>
			2721	Social Assistance Benefits - In Cash		11 655 000
		D007	<b>LABOUR ADMINISTRATION</b>			<b>7 315 833</b>
			22	<b>Use Of Goods And Services</b>		<b>7 315 833</b>
			221	<b>General Expenses</b>		<b>3 940 833</b>
			2212	Water and Energy		600 000
			2214	Communication Costs		300 000
			2217	Public Relations and Awareness		3 040 833
			223	<b>Transport And Travel</b>		<b>3 375 000</b>
			2231	Transport and Travel		3 375 000
D1			<b>EDUCATION</b>			<b>4 570 166 416</b>
		D101	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 828 560 414</b>
			21	<b>Compensation Of Employees</b>		<b>2 440 309 634</b>
			211	<b>Salaries In Cash</b>		<b>2 440 309 634</b>
			2114	Salaries in Cash for Teachers		2 440 309 634
			22	<b>Use Of Goods And Services</b>		<b>95 155 776</b>
			221	<b>General Expenses</b>		<b>24 245 000</b>
			2211	Office Supplies and Consumables		19 845 000
			2214	Communication Costs		300 000
			2217	Public Relations and Awareness		4 100 000
			222	<b>Professional, Research Services</b>		<b>13 227 081</b>
			2221	Professional and contractual Services		13 227 081
			223	<b>Transport And Travel</b>		<b>5 374 032</b>
			2231	Transport and Travel		5 374 032
			226	<b>Training Costs</b>		<b>52 309 663</b>
			2261	Training Costs		52 309 663
			26	<b>Grants</b>		<b>293 095 004</b>
			267	<b>Grants To Other General Government Units</b>		<b>293 095 004</b>
			2673	Grants to Subsidiary Units		293 095 004
		D102	<b>SECONDARY EDUCATION</b>			<b>1 731 935 402</b>
			21	<b>Compensation Of Employees</b>		<b>1 096 976 984</b>
			211	<b>Salaries In Cash</b>		<b>1 096 976 984</b>
			2114	Salaries in Cash for Teachers		1 096 976 984



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		Use Of Goods And Services	43 009 878
			221		General Expenses	20 129 760
				2211	Office Supplies and Consumables	20 129 760
			222		Professional, Research Services	22 880 118
				2221	Professional and contractual Services	22 880 118
			23		Acquisition Of Fixed Assets	194 016 590
			231		Acquisition Of Tangible Fixed Assets	194 016 590
				2311	Acquisition of Structures, Buildings	194 016 590
			26		Grants	397 931 950
			267		Grants To Other General Government Units	397 931 950
				2673	Grants to Subsidiary Units	397 931 950
		D103	TERTIARY AND NON-FORMAL EDUCATION			9 670 600
			26		Grants	9 670 600
			267		Grants To Other General Government Units	9 670 600
				2673	Grants to Subsidiary Units	9 670 600
	D2	HEALTH				1 337 099 458
		D201	HEALTH STAFF MANAGEMENT			1 178 013 792
			21		Compensation Of Employees	1 178 013 792
			211		Salaries In Cash	1 178 013 792
				2115	Salaries in Cash for Health Staffs	1 178 013 792
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			113 637 152
			23		Acquisition Of Fixed Assets	70 000 000
			231		Acquisition Of Tangible Fixed Assets	70 000 000
				2311	Acquisition of Structures, Buildings	70 000 000
			26		Grants	43 637 152
			267		Grants To Other General Government Units	43 637 152
				2673	Grants to Subsidiary Units	43 637 152
		D203	DISEASE CONTROL			45 448 514
			26		Grants	45 448 514
			267		Grants To Other General Government Units	45 448 514
				2673	Grants to Subsidiary Units	45 448 514
	D3	YOUTH, SPORT AND CULTURE				18 987 837
		D301	CULTURE PROMOTION			3 387 837
			22		Use Of Goods And Services	3 387 837
			221		General Expenses	1 887 837
				2217	Public Relations and Awareness	1 887 837
			223		Transport And Travel	1 500 000
				2231	Transport and Travel	1 500 000
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22		Use Of Goods And Services	9 600 000





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>5 300 000</b>
				2217	Public Relations and Awareness	5 300 000
				223	<b>Transport And Travel</b>	<b>1 900 000</b>
				2231	Transport and Travel	1 900 000
				226	<b>Training Costs</b>	<b>2 400 000</b>
				2261	Training Costs	2 400 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		<b>Grants</b>	<b>1 500 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>1 500 000</b>
				2673	Grants to Subsidiary Units	1 500 000
			28		<b>Other Expenditures</b>	<b>1 500 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>1 500 000</b>
				2851	Miscellaneous Other Expenditures	1 500 000
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>1 124 590 476</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>2 500 000</b>
				221	<b>General Expenses</b>	<b>1 500 000</b>
				2217	Public Relations and Awareness	1 500 000
				223	<b>Transport And Travel</b>	<b>1 000 000</b>
				2231	Transport and Travel	1 000 000
		D402			<b>TRADE AND INDUSTRY</b>	<b>1 122 090 476</b>
			22		<b>Use Of Goods And Services</b>	<b>18 333 333</b>
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>18 333 333</b>
				2241	Maintenance and Repairs	18 333 333
			23		<b>Acquisition Of Fixed Assets</b>	<b>1 103 757 143</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>760 900 000</b>
				2311	Acquisition of Structures, Buildings	760 900 000
				235	<b>Acquisition Of Investment In Financial Assets - Domestic</b>	<b>342 857 143</b>
				2358	Acquisition of Shares And Other Equity-Domestic	342 857 143
	D5				<b>AGRICULTURE</b>	<b>998 985 363</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>510 356 469</b>
			22		<b>Use Of Goods And Services</b>	<b>237 476 137</b>
				221	<b>General Expenses</b>	<b>4 500 000</b>
				2217	Public Relations and Awareness	4 500 000
				223	<b>Transport And Travel</b>	<b>29 325 872</b>
				2231	Transport and Travel	29 325 872
				227	<b>Supplies And Services</b>	<b>200 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2274 Veterinary and Agricultural Supplies	200 000 000
				229	<b>Other Use Of Goods And Services</b>	<b>3 650 265</b>
				2291	Other Use of Goods& Services	3 650 265
			23		<b>Acquisition Of Fixed Assets</b>	<b>256 329 203</b>
				234	<b>Acquisition Of Non Produced Assets</b>	<b>256 329 203</b>
				2341	Land	256 329 203
			26		<b>Grants</b>	<b>16 551 129</b>
				267	<b>Grants To Other General Government Units</b>	<b>16 551 129</b>
				2673	Grants to Subsidiary Units	16 551 129
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>428 107 009</b>
			22		<b>Use Of Goods And Services</b>	<b>21 961 102</b>
				221	<b>General Expenses</b>	<b>1 000 000</b>
				2217	Public Relations and Awareness	1 000 000
			223		<b>Transport And Travel</b>	<b>10 876 001</b>
				2231	Transport and Travel	10 876 001
			227		<b>Supplies And Services</b>	<b>10 085 101</b>
				2274	Veterinary and Agricultural Supplies	10 085 101
			27		<b>Social Benefits</b>	<b>406 145 907</b>
				272	<b>Social Assistance Benefits</b>	<b>406 145 907</b>
				2722	Social Assistance Benefits - In Kind	406 145 907
		D503			<b>PRODUCER PROFESSIONALISATION</b>	<b>60 521 885</b>
			22		<b>Use Of Goods And Services</b>	<b>60 521 885</b>
				221	<b>General Expenses</b>	<b>7 700 000</b>
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	7 500 000
			223		<b>Transport And Travel</b>	<b>52 821 885</b>
				2231	Transport and Travel	52 821 885
	D6				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>32 708 258</b>
		D601			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>32 708 258</b>
			22		<b>Use Of Goods And Services</b>	<b>2 000 000</b>
				221	<b>General Expenses</b>	<b>1 000 000</b>
				2217	Public Relations and Awareness	1 000 000
			223		<b>Transport And Travel</b>	<b>1 000 000</b>
				2231	Transport and Travel	1 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>30 708 258</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>30 708 258</b>
				2316	Acquisition of Cultivated Assets	30 708 258
	D7				<b>ENERGY</b>	<b>301 917 416</b>
		D701			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>40 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		Acquisition Of Fixed Assets	40 000 000
			231		Acquisition Of Tangible Fixed Assets	40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
		D702	ENERGY ACCESS			261 917 416
			23		Acquisition Of Fixed Assets	261 917 416
			231		Acquisition Of Tangible Fixed Assets	261 917 416
				2311	Acquisition of Structures, Buildings	261 917 416
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			433 208 000	
		D802	HOUSING AND SETTLEMENT PROMOTION			433 208 000
			22		Use Of Goods And Services	100 000 000
			222		Professional, Research Services	100 000 000
				2221	Professional and contractual Services	100 000 000
			23		Acquisition Of Fixed Assets	333 208 000
			231		Acquisition Of Tangible Fixed Assets	275 924 800
				2311	Acquisition of Structures, Buildings	275 924 800
			234		Acquisition Of Non Produced Assets	57 283 200
				2341	Land	57 283 200
5500	NYABIHU DISTRICT				8 856 300 865	
	01	ADMINISTRATIVE AND SUPPORT SERVICES			1 422 840 694	
		0105	HUMAN RESOURCES			1 422 840 694
			21		Compensation Of Employees	1 422 840 694
			211		Salaries In Cash	1 422 840 694
				2113	Salaries in cash for Other Employees	1 422 840 694
	90	TRANSPORT			874 891 826	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			874 891 826
			23		Acquisition Of Fixed Assets	749 949 426
			231		Acquisition Of Tangible Fixed Assets	749 949 426
				2311	Acquisition of Structures, Buildings	749 949 426
			26		Grants	124 942 400
			267		Grants To Other General Government Units	124 942 400
				2673	Grants to Subsidiary Units	124 942 400
	95	WATER AND SANITATION			29 902 505	
		9503	WATER INFRASTRUCTURE			29 902 505
			23		Acquisition Of Fixed Assets	29 902 505
			231		Acquisition Of Tangible Fixed Assets	29 902 505
				2311	Acquisition of Structures, Buildings	29 902 505
	B1	SOCIAL PROTECTION			746 922 014	
		B101	SUPPORT TO GENOCIDE SURVIVORS			187 843 600
			23		Acquisition Of Fixed Assets	113 275 000
			231		Acquisition Of Tangible Fixed Assets	113 275 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2311 Acquisition of Structures, Buildings	113 275 000
			27		<b>Social Benefits</b>	<b>74 568 600</b>
				272	<b>Social Assistance Benefits</b>	<b>74 568 600</b>
				2721	Social Assistance Benefits - In Cash	74 568 600
		B104	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>12 096 457</b>
			22		<b>Use Of Goods And Services</b>	<b>10 596 457</b>
				221	<b>General Expenses</b>	<b>6 775 457</b>
				2217	Public Relations and Awareness	6 775 457
				223	<b>Transport And Travel</b>	<b>3 366 000</b>
				2231	Transport and Travel	3 366 000
				226	<b>Training Costs</b>	<b>455 000</b>
				2261	Training Costs	455 000
			26		<b>Grants</b>	<b>1 500 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>1 500 000</b>
				2673	Grants to Subsidiary Units	1 500 000
		B105	<b>VULNERABLE GROUPS SUPPORT</b>			<b>544 481 957</b>
			26		<b>Grants</b>	<b>541 522 081</b>
				267	<b>Grants To Other General Government Units</b>	<b>541 522 081</b>
				2673	Grants to Subsidiary Units	541 522 081
			27		<b>Social Benefits</b>	<b>2 959 876</b>
				272	<b>Social Assistance Benefits</b>	<b>2 959 876</b>
				2721	Social Assistance Benefits - In Cash	2 959 876
		B106	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>500 000</b>
				223	<b>Transport And Travel</b>	<b>500 000</b>
				2231	Transport and Travel	500 000
			26		<b>Grants</b>	<b>2 000 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>2 000 000</b>
				2673	Grants to Subsidiary Units	2 000 000
	D0	<b>GOOD GOVERNANCE AND JUSTICE</b>				<b>596 819 872</b>
		D001	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>584 359 039</b>
			22		<b>Use Of Goods And Services</b>	<b>284 359 039</b>
				221	<b>General Expenses</b>	<b>10 763 885</b>
				2217	Public Relations and Awareness	10 763 885
				222	<b>Professional, Research Services</b>	<b>113 673 475</b>
				2221	Professional and contractual Services	113 673 475
				223	<b>Transport And Travel</b>	<b>9 060 000</b>
				2231	Transport and Travel	9 060 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>83 333 333</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2241 Maintenance and Repairs	83 333 333
				<b>226</b>	<b>Training Costs</b>	<b>67 528 346</b>
				2261	Training Costs	67 528 346
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>300 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>300 000 000</b>
				2311	Acquisition of Structures, Buildings	300 000 000
		<b>D002</b>	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>8 925 000</b>
			<b>27</b>		<b>Social Benefits</b>	<b>8 925 000</b>
			<b>272</b>		<b>Social Assistance Benefits</b>	<b>8 925 000</b>
				2721	Social Assistance Benefits - In Cash	8 925 000
		<b>D007</b>	<b>LABOUR ADMINISTRATION</b>			<b>3 535 833</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>3 535 833</b>
			<b>221</b>		<b>General Expenses</b>	<b>1 535 833</b>
				2217	Public Relations and Awareness	1 535 833
			<b>223</b>		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	<b>D1</b>	<b>EDUCATION</b>				<b>3 737 444 147</b>
		<b>D101</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 477 057 995</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>2 076 084 259</b>
			<b>211</b>		<b>Salaries In Cash</b>	<b>2 076 084 259</b>
				2114	Salaries in Cash for Teachers	2 076 084 259
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>76 457 080</b>
			<b>221</b>		<b>General Expenses</b>	<b>17 110 800</b>
				2211	Office Supplies and Consumables	17 110 800
			<b>222</b>		<b>Professional, Research Services</b>	<b>6 477 849</b>
				2221	Professional and contractual Services	6 477 849
			<b>223</b>		<b>Transport And Travel</b>	<b>7 307 776</b>
				2231	Transport and Travel	7 307 776
			<b>226</b>		<b>Training Costs</b>	<b>45 560 655</b>
				2261	Training Costs	45 560 655
			<b>26</b>		<b>Grants</b>	<b>324 516 656</b>
			<b>267</b>		<b>Grants To Other General Government Units</b>	<b>324 516 656</b>
				2673	Grants to Subsidiary Units	324 516 656
		<b>D102</b>	<b>SECONDARY EDUCATION</b>			<b>1 253 461 152</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>933 249 051</b>
			<b>211</b>		<b>Salaries In Cash</b>	<b>933 249 051</b>
				2114	Salaries in Cash for Teachers	933 249 051
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>46 868 341</b>
			<b>221</b>		<b>General Expenses</b>	<b>16 500 960</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				2211	Office Supplies and Consumables	16 500 960
				<b>222</b>	<b>Professional, Research Services</b>	<b>16 300 411</b>
				2221	Professional and contractual Services	16 300 411
				<b>223</b>	<b>Transport And Travel</b>	<b>6 180 000</b>
				2231	Transport and Travel	6 180 000
				<b>227</b>	<b>Supplies And Services</b>	<b>7 886 970</b>
				2271	Health and Hygiene	7 886 970
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>127 876 800</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>127 876 800</b>
				2311	Acquisition of Structures, Buildings	127 876 800
			<b>26</b>		<b>Grants</b>	<b>145 466 960</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>145 466 960</b>
				2673	Grants to Subsidiary Units	145 466 960
		<b>D103</b>			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>6 925 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>2 770 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>2 770 000</b>
				2211	Office Supplies and Consumables	2 770 000
			<b>26</b>		<b>Grants</b>	<b>4 155 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>4 155 000</b>
				2673	Grants to Subsidiary Units	4 155 000
	<b>D2</b>				<b>HEALTH</b>	<b>833 787 151</b>
		<b>D201</b>			<b>HEALTH STAFF MANAGEMENT</b>	<b>786 048 270</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>786 048 270</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>786 048 270</b>
				2115	Salaries in Cash for Health Staffs	786 048 270
		<b>D202</b>			<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>14 545 717</b>
				<b>26</b>	<b>Grants</b>	<b>14 545 717</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>14 545 717</b>
				2673	Grants to Subsidiary Units	14 545 717
		<b>D203</b>			<b>DISEASE CONTROL</b>	<b>33 193 164</b>
				<b>26</b>	<b>Grants</b>	<b>33 193 164</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>33 193 164</b>
				2673	Grants to Subsidiary Units	33 193 164
	<b>D3</b>				<b>YOUTH, SPORT AND CULTURE</b>	<b>19 858 558</b>
		<b>D301</b>			<b>CULTURE PROMOTION</b>	<b>2 258 558</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>1 958 558</b>
				<b>221</b>	<b>General Expenses</b>	<b>200 000</b>
				2217	Public Relations and Awareness	200 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>1 758 558</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2241 Maintenance and Repairs	1 758 558
			28		Other Expenditures	300 000
			285		Miscellaneous Expenses	300 000
					2851 Miscellaneous Other Expenditures	300 000
		D302			<b>YOUTH PROTECTION AND PROMOTION</b>	<b>17 600 000</b>
			22		Use Of Goods And Services	10 200 000
			221		General Expenses	7 200 000
					2211 Office Supplies and Consumables	3 500 000
					2217 Public Relations and Awareness	3 700 000
			223		Transport And Travel	3 000 000
					2231 Transport and Travel	3 000 000
			23		Acquisition Of Fixed Assets	3 000 000
			231		Acquisition Of Tangible Fixed Assets	3 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	4 400 000
			267		Grants To Other General Government Units	4 400 000
					2673 Grants to Subsidiary Units	4 400 000
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>102 500 000</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>2 500 000</b>
			26		Grants	2 500 000
			267		Grants To Other General Government Units	2 500 000
					2673 Grants to Subsidiary Units	2 500 000
		D402			<b>TRADE AND INDUSTRY</b>	<b>100 000 000</b>
			23		Acquisition Of Fixed Assets	100 000 000
			231		Acquisition Of Tangible Fixed Assets	100 000 000
					2311 Acquisition of Structures, Buildings	100 000 000
	D5				<b>AGRICULTURE</b>	<b>240 528 847</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>129 309 483</b>
			22		Use Of Goods And Services	75 497 049
			221		General Expenses	2 168 137
					2217 Public Relations and Awareness	2 168 137
			223		Transport And Travel	12 755 451
					2231 Transport and Travel	12 755 451
			226		Training Costs	19 157 783
					2261 Training Costs	19 157 783
			227		Supplies And Services	41 415 678
					2274 Veterinary and Agricultural Supplies	41 415 678
			23		Acquisition Of Fixed Assets	20 000 000
			231		Acquisition Of Tangible Fixed Assets	20 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants	2311 Acquisition of Structures, Buildings	20 000 000
					<b>33 812 434</b>	<b>33 812 434</b>
			267	Grants To Other General Government Units		33 812 434
					2673 Grants to Subsidiary Units	33 812 434
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>69 380 385</b>
			22	Use Of Goods And Services		<b>69 380 385</b>
			223	Transport And Travel		<b>6 570 000</b>
					2231 Transport and Travel	6 570 000
			227	Supplies And Services		<b>62 810 385</b>
					2274 Veterinary and Agricultural Supplies	62 810 385
		D503	<b>PRODUCER PROFESSIONALISATION</b>			<b>41 838 979</b>
			22	Use Of Goods And Services		<b>41 838 979</b>
			223	Transport And Travel		<b>37 673 859</b>
					2231 Transport and Travel	37 673 859
			226	Training Costs		<b>4 165 120</b>
					2261 Training Costs	4 165 120
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>64 063 739</b>
		D601	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>64 063 739</b>
			22	Use Of Goods And Services		<b>64 063 739</b>
			222	Professional, Research Services		<b>64 063 739</b>
					2221 Professional and contractual Services	64 063 739
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>186 741 512</b>
		D802	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>186 741 512</b>
			22	Use Of Goods And Services		<b>53 568 000</b>
			227	Supplies And Services		<b>53 568 000</b>
					2273 Security and Social Order	53 568 000
			26	Grants		<b>133 173 512</b>
			267	Grants To Other General Government Units		<b>133 173 512</b>
					2673 Grants to Subsidiary Units	133 173 512
5600	<b>RUBAVU DISTRICT</b>					<b>13 963 556 030</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 619 742 624</b>
		0102	<b>MANAGEMENT SUPPORT</b>			<b>142 400 000</b>
			22	Use Of Goods And Services		<b>6 000 000</b>
			222	Professional, Research Services		<b>6 000 000</b>
					2221 Professional and contractual Services	6 000 000
			23	Acquisition Of Fixed Assets		<b>136 400 000</b>
			231	Acquisition Of Tangible Fixed Assets		<b>136 400 000</b>
					2311 Acquisition of Structures, Buildings	136 400 000
		0105	<b>HUMAN RESOURCES</b>			<b>1 477 342 624</b>
			21	Compensation Of Employees		<b>1 477 342 624</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				211	<b>Salaries In Cash</b>	<b>1 477 342 624</b>
				2113	Salaries in cash for Other Employees	1 477 342 624
	90				<b>TRANSPORT</b>	<b>3 775 407 596</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>3 775 407 596</b>
			22		<b>Use Of Goods And Services</b>	<b>21 000 000</b>
			222		<b>Professional, Research Services</b>	<b>21 000 000</b>
				2221	Professional and contractual Services	21 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 382 659 084</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 382 659 084</b>
				2311	Acquisition of Structures, Buildings	3 382 659 084
			26		<b>Grants</b>	<b>371 748 512</b>
			267		<b>Grants To Other General Government Units</b>	<b>371 748 512</b>
				2673	Grants to Subsidiary Units	371 748 512
	95				<b>WATER AND SANITATION</b>	<b>212 170 912</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>212 170 912</b>
			22		<b>Use Of Goods And Services</b>	<b>7 000 000</b>
			222		<b>Professional, Research Services</b>	<b>7 000 000</b>
				2221	Professional and contractual Services	7 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>205 170 912</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>205 170 912</b>
				2311	Acquisition of Structures, Buildings	205 170 912
	B1				<b>SOCIAL PROTECTION</b>	<b>1 139 343 258</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>315 265 201</b>
			26		<b>Grants</b>	<b>54 070 200</b>
			267		<b>Grants To Other General Government Units</b>	<b>54 070 200</b>
				2673	Grants to Subsidiary Units	54 070 200
			27		<b>Social Benefits</b>	<b>261 195 001</b>
			272		<b>Social Assistance Benefits</b>	<b>261 195 001</b>
				2721	Social Assistance Benefits - In Cash	66 870 000
				2722	Social Assistance Benefits - In Kind	194 325 001
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>34 507 695</b>
			22		<b>Use Of Goods And Services</b>	<b>20 721 226</b>
			221		<b>General Expenses</b>	<b>11 719 226</b>
				2211	Office Supplies and Consumables	1 200 000
				2214	Communication Costs	2 541 226
				2217	Public Relations and Awareness	7 978 000
			223		<b>Transport And Travel</b>	<b>6 758 000</b>
				2231	Transport and Travel	6 758 000
			226		<b>Training Costs</b>	<b>2 244 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2261 Training Costs	2 244 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>2 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>2 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 000 000
			26		<b>Grants</b>	<b>2 019 231</b>
				267	<b>Grants To Other General Government Units</b>	<b>2 019 231</b>
				2673	Grants to Subsidiary Units	2 019 231
			27		<b>Social Benefits</b>	<b>9 767 238</b>
				272	<b>Social Assistance Benefits</b>	<b>9 767 238</b>
				2721	Social Assistance Benefits - In Cash	9 767 238
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>787 070 362</b>
			26		<b>Grants</b>	<b>299 061 691</b>
				267	<b>Grants To Other General Government Units</b>	<b>299 061 691</b>
				2673	Grants to Subsidiary Units	299 061 691
			27		<b>Social Benefits</b>	<b>38 198 447</b>
				272	<b>Social Assistance Benefits</b>	<b>38 198 447</b>
				2721	Social Assistance Benefits - In Cash	36 125 570
				2722	Social Assistance Benefits - In Kind	2 072 877
			28		<b>Other Expenditures</b>	<b>449 810 224</b>
				284	<b>Transfers To Non-Reporting Government Entities</b>	<b>449 810 224</b>
				2841	Transfers to non-reporting government entities	449 810 224
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>500 000</b>
				229	<b>Other Use Of Goods And Services</b>	<b>500 000</b>
				2291	Other Use of Goods& Services	500 000
			28		<b>Other Expenditures</b>	<b>2 000 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>2 000 000</b>
				2851	Miscellaneous Other Expenditures	2 000 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>368 554 953</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>343 703 287</b>
			22		<b>Use Of Goods And Services</b>	<b>307 250 518</b>
				221	<b>General Expenses</b>	<b>14 164 460</b>
				2217	Public Relations and Awareness	14 164 460
				222	<b>Professional, Research Services</b>	<b>113 673 475</b>
				2221	Professional and contractual Services	113 673 475
				223	<b>Transport And Travel</b>	<b>10 000 000</b>
				2231	Transport and Travel	10 000 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>81 500 000</b>
				2241	Maintenance and Repairs	81 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				226	Training Costs	87 912 583
				2261	Training Costs	87 912 583
			26		<b>Grants</b>	<b>32 500 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>32 500 000</b>
				2673	Grants to Subsidiary Units	32 500 000
			28		<b>Other Expenditures</b>	<b>3 952 769</b>
				285	<b>Miscellaneous Expenses</b>	<b>3 952 769</b>
				2851	Miscellaneous Other Expenditures	3 952 769
		D002	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>9 660 000</b>
			27		<b>Social Benefits</b>	<b>9 660 000</b>
				272	<b>Social Assistance Benefits</b>	<b>9 660 000</b>
				2721	Social Assistance Benefits - In Cash	9 660 000
		D007	<b>LABOUR ADMINISTRATION</b>			<b>15 191 666</b>
			22		<b>Use Of Goods And Services</b>	<b>15 191 666</b>
				221	<b>General Expenses</b>	<b>6 995 833</b>
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	5 995 833
				223	<b>Transport And Travel</b>	<b>3 540 833</b>
				2231	Transport and Travel	3 540 833
				226	<b>Training Costs</b>	<b>4 655 000</b>
				2261	Training Costs	4 655 000
	D1	<b>EDUCATION</b>			<b>4 321 073 004</b>	
		D101	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 782 202 679</b>
			21		<b>Compensation Of Employees</b>	<b>2 399 835 999</b>
				211	<b>Salaries In Cash</b>	<b>2 399 835 999</b>
				2114	Salaries in Cash for Teachers	2 399 835 999
			22		<b>Use Of Goods And Services</b>	<b>64 871 824</b>
				222	<b>Professional, Research Services</b>	<b>8 496 250</b>
				2221	Professional and contractual Services	8 496 250
				223	<b>Transport And Travel</b>	<b>3 880 530</b>
				2231	Transport and Travel	3 880 530
				226	<b>Training Costs</b>	<b>52 495 044</b>
				2261	Training Costs	52 495 044
			23		<b>Acquisition Of Fixed Assets</b>	<b>13 965 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>13 965 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	13 965 000
			26		<b>Grants</b>	<b>303 529 856</b>
				267	<b>Grants To Other General Government Units</b>	<b>303 529 856</b>
				2673	Grants to Subsidiary Units	303 529 856



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D102	<b>SECONDARY EDUCATION</b>			<b>1 529 610 325</b>
			21	<b>Compensation Of Employees</b>		<b>1 078 783 127</b>
			211	<b>Salaries In Cash</b>		<b>1 078 783 127</b>
				2114	Salaries in Cash for Teachers	1 078 783 127
			22	<b>Use Of Goods And Services</b>		<b>18 506 206</b>
			222	<b>Professional, Research Services</b>		<b>18 506 206</b>
				2221	Professional and contractual Services	18 506 206
			23	<b>Acquisition Of Fixed Assets</b>		<b>30 775 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>30 775 000</b>
				2315	Acquisition of Other Machinery and Equipment	30 775 000
			26	<b>Grants</b>		<b>401 545 992</b>
			267	<b>Grants To Other General Government Units</b>		<b>401 545 992</b>
				2673	Grants to Subsidiary Units	401 545 992
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>9 260 000</b>
			22	<b>Use Of Goods And Services</b>		<b>3 000 000</b>
			222	<b>Professional, Research Services</b>		<b>3 000 000</b>
				2221	Professional and contractual Services	3 000 000
			26	<b>Grants</b>		<b>6 260 000</b>
			267	<b>Grants To Other General Government Units</b>		<b>6 260 000</b>
				2673	Grants to Subsidiary Units	6 260 000
	D2	<b>HEALTH</b>			<b>1 019 273 991</b>	
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>973 874 215</b>
			21	<b>Compensation Of Employees</b>		<b>944 782 781</b>
			211	<b>Salaries In Cash</b>		<b>944 782 781</b>
				2113	Salaries in cash for Other Employees	944 782 781
			26	<b>Grants</b>		<b>29 091 434</b>
			267	<b>Grants To Other General Government Units</b>		<b>29 091 434</b>
				2673	Grants to Subsidiary Units	29 091 434
		D203	<b>DISEASE CONTROL</b>			<b>45 399 776</b>
			26	<b>Grants</b>		<b>45 399 776</b>
			267	<b>Grants To Other General Government Units</b>		<b>45 399 776</b>
				2673	Grants to Subsidiary Units	45 399 776
	D3	<b>YOUTH, SPORT AND CULTURE</b>			<b>17 858 558</b>	
		D301	<b>CULTURE PROMOTION</b>			<b>2 258 558</b>
			22	<b>Use Of Goods And Services</b>		<b>2 258 558</b>
			223	<b>Transport And Travel</b>		<b>2 258 558</b>
				2231	Transport and Travel	2 258 558
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>15 600 000</b>
			22	<b>Use Of Goods And Services</b>		<b>8 700 000</b>
			221	<b>General Expenses</b>		<b>5 700 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2211 Office Supplies and Consumables	1 500 000
					2217 Public Relations and Awareness	4 200 000
				<b>223</b>	<b>Transport And Travel</b>	<b>3 000 000</b>
					2231 Transport and Travel	3 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>3 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 000 000</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			<b>26</b>		<b>Grants</b>	<b>3 900 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>3 900 000</b>
					2673 Grants to Subsidiary Units	3 900 000
	<b>D4</b>				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>507 863 555</b>
		<b>D401</b>			<b>BUSINESS SUPPORT</b>	<b>2 500 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>500 000</b>
				<b>223</b>	<b>Transport And Travel</b>	<b>500 000</b>
					2231 Transport and Travel	500 000
			<b>26</b>		<b>Grants</b>	<b>2 000 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>2 000 000</b>
					2673 Grants to Subsidiary Units	2 000 000
		<b>D402</b>			<b>TRADE AND INDUSTRY</b>	<b>505 363 555</b>
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>505 363 555</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>505 363 555</b>
					2311 Acquisition of Structures, Buildings	505 363 555
	<b>D5</b>				<b>AGRICULTURE</b>	<b>332 444 562</b>
		<b>D501</b>			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>214 015 582</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>21 065 582</b>
				<b>221</b>	<b>General Expenses</b>	<b>2 082 868</b>
					2217 Public Relations and Awareness	2 082 868
				<b>223</b>	<b>Transport And Travel</b>	<b>4 371 154</b>
					2231 Transport and Travel	4 371 154
				<b>226</b>	<b>Training Costs</b>	<b>8 665 283</b>
					2261 Training Costs	8 665 283
				<b>227</b>	<b>Supplies And Services</b>	<b>5 946 277</b>
					2274 Veterinary and Agricultural Supplies	5 946 277
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>192 550 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>52 550 000</b>
					2316 Acquisition of Cultivated Assets	52 550 000
			<b>234</b>		<b>Acquisition Of Non Produced Assets</b>	<b>140 000 000</b>
					2341 Land	140 000 000
			<b>28</b>		<b>Other Expenditures</b>	<b>400 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				285	Miscellaneous Expenses	400 000
				2851	Miscellaneous Other Expenditures	400 000
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>76 859 333</b>
			22	<b>Use Of Goods And Services</b>		<b>11 912 714</b>
			221	<b>General Expenses</b>		<b>1 583 762</b>
			2217	Public Relations and Awareness		1 583 762
			223	<b>Transport And Travel</b>		<b>2 294 239</b>
			2231	Transport and Travel		2 294 239
			227	<b>Supplies And Services</b>		<b>8 034 713</b>
			2271	Health and Hygiene		4 034 713
			2274	Veterinary and Agricultural Supplies		4 000 000
			27	<b>Social Benefits</b>		<b>64 946 619</b>
			272	<b>Social Assistance Benefits</b>		<b>64 946 619</b>
			2722	Social Assistance Benefits - In Kind		64 946 619
		D503	<b>PRODUCER PROFESSIONALISATION</b>			<b>41 569 647</b>
			22	<b>Use Of Goods And Services</b>		<b>39 569 647</b>
			226	<b>Training Costs</b>		<b>2 880 207</b>
			2261	Training Costs		2 880 207
			227	<b>Supplies And Services</b>		<b>36 689 440</b>
			2274	Veterinary and Agricultural Supplies		36 689 440
			28	<b>Other Expenditures</b>		<b>2 000 000</b>
			285	<b>Miscellaneous Expenses</b>		<b>2 000 000</b>
			2851	Miscellaneous Other Expenditures		2 000 000
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>			<b>71 247 017</b>	
		D601	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>71 247 017</b>
			22	<b>Use Of Goods And Services</b>		<b>4 655 095</b>
			222	<b>Professional, Research Services</b>		<b>4 655 095</b>
			2221	Professional and contractual Services		4 655 095
			23	<b>Acquisition Of Fixed Assets</b>		<b>66 591 922</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>66 591 922</b>
			2316	Acquisition of Cultivated Assets		66 591 922
	D7	<b>ENERGY</b>			<b>180 000 000</b>	
		D702	<b>ENERGY ACCESS</b>			<b>180 000 000</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>180 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>180 000 000</b>
			2311	Acquisition of Structures, Buildings		180 000 000
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			<b>398 576 000</b>	
		D801	<b>URBAN MASTER PLAN IMPLEMENTATION</b>			<b>90 000 000</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>90 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	Acquisition Of Tangible Fixed Assets	90 000 000
				2311	Acquisition of Structures, Buildings	90 000 000
		D802	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>308 576 000</b>
			22	Use Of Goods And Services		121 715 200
			222	Professional, Research Services		121 715 200
			2221	Professional and contractual Services		121 715 200
			23	Acquisition Of Fixed Assets		186 860 800
			231	Acquisition Of Tangible Fixed Assets		143 430 400
			2311	Acquisition of Structures, Buildings		15 000 000
			2315	Acquisition of Other Machinery and Equipment		128 430 400
			234	Acquisition Of Non Produced Assets		43 430 400
			2341	Land		43 430 400
5700	<b>KARONGI DISTRICT</b>					<b>12 772 521 187</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 584 672 356</b>
		0105	<b>HUMAN RESOURCES</b>			<b>1 584 672 356</b>
			21	Compensation Of Employees		1 584 672 356
			211	Salaries In Cash		1 584 672 356
			2113	Salaries in cash for Other Employees		1 584 672 356
	90	<b>TRANSPORT</b>				<b>1 075 306 980</b>
		9001	<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>			<b>1 075 306 980</b>
			23	Acquisition Of Fixed Assets		1 075 306 980
			231	Acquisition Of Tangible Fixed Assets		1 075 306 980
			2311	Acquisition of Structures, Buildings		1 075 306 980
	95	<b>WATER AND SANITATION</b>				<b>192 123 426</b>
		9503	<b>WATER INFRASTRUCTURE</b>			<b>192 123 426</b>
			22	Use Of Goods And Services		10 000 000
			222	Professional, Research Services		10 000 000
			2221	Professional and contractual Services		10 000 000
			23	Acquisition Of Fixed Assets		182 123 426
			231	Acquisition Of Tangible Fixed Assets		182 123 426
			2311	Acquisition of Structures, Buildings		182 123 426
	B1	<b>SOCIAL PROTECTION</b>				<b>1 137 109 532</b>
		B101	<b>SUPPORT TO GENOCIDE SURVIVORS</b>			<b>274 277 600</b>
			23	Acquisition Of Fixed Assets		153 455 000
			231	Acquisition Of Tangible Fixed Assets		153 455 000
			2311	Acquisition of Structures, Buildings		153 455 000
			27	Social Benefits		120 822 600
			272	Social Assistance Benefits		120 822 600
			2721	Social Assistance Benefits - In Cash		120 822 600
		B104	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>24 423 224</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>18 673 162</b>
			221		<b>General Expenses</b>	<b>10 395 162</b>
				2217	Public Relations and Awareness	10 395 162
			223		<b>Transport And Travel</b>	<b>8 278 000</b>
				2231	Transport and Travel	8 278 000
			26		<b>Grants</b>	<b>4 218 750</b>
			267		<b>Grants To Other General Government Units</b>	<b>4 218 750</b>
				2673	Grants to Subsidiary Units	4 218 750
			27		<b>Social Benefits</b>	<b>1 531 312</b>
			272		<b>Social Assistance Benefits</b>	<b>1 531 312</b>
				2721	Social Assistance Benefits - In Cash	1 531 312
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>835 908 708</b>
			22		<b>Use Of Goods And Services</b>	<b>45 404 411</b>
			221		<b>General Expenses</b>	<b>38 648 157</b>
				2217	Public Relations and Awareness	38 648 157
			222		<b>Professional, Research Services</b>	<b>6 756 254</b>
				2221	Professional and contractual Services	6 756 254
			26		<b>Grants</b>	<b>89 098 815</b>
			267		<b>Grants To Other General Government Units</b>	<b>89 098 815</b>
				2673	Grants to Subsidiary Units	89 098 815
			27		<b>Social Benefits</b>	<b>552 216 931</b>
			272		<b>Social Assistance Benefits</b>	<b>552 216 931</b>
				2721	Social Assistance Benefits - In Cash	552 216 931
			28		<b>Other Expenditures</b>	<b>149 188 551</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>149 188 551</b>
				2841	Transfers to non-reporting government entities	149 188 551
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>500 000</b>
			229		<b>Other Use Of Goods And Services</b>	<b>500 000</b>
				2291	Other Use of Goods& Services	500 000
			27		<b>Social Benefits</b>	<b>2 000 000</b>
			272		<b>Social Assistance Benefits</b>	<b>2 000 000</b>
				2721	Social Assistance Benefits - In Cash	2 000 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>292 516 259</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>277 185 426</b>
			22		<b>Use Of Goods And Services</b>	<b>274 625 426</b>
			221		<b>General Expenses</b>	<b>61 761 500</b>
				2217	Public Relations and Awareness	61 761 500
			222		<b>Professional, Research Services</b>	<b>123 530 593</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	123 530 593
				<b>223</b>	<b>Transport And Travel</b>	<b>6 000 000</b>
					2231 Transport and Travel	6 000 000
				<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>83 333 333</b>
					2241 Maintenance and Repairs	83 333 333
			<b>26</b>	<b>Grants</b>		<b>2 560 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>2 560 000</b>
					2673 Grants to Subsidiary Units	2 560 000
		<b>D002</b>	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>10 605 000</b>
			<b>27</b>	<b>Social Benefits</b>		<b>10 605 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>10 605 000</b>
					2721 Social Assistance Benefits - In Cash	10 605 000
		<b>D007</b>	<b>LABOUR ADMINISTRATION</b>			<b>4 725 833</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>4 725 833</b>
				<b>221</b>	<b>General Expenses</b>	<b>2 725 833</b>
					2217 Public Relations and Awareness	2 725 833
				<b>223</b>	<b>Transport And Travel</b>	<b>2 000 000</b>
					2231 Transport and Travel	2 000 000
	<b>D1</b>	<b>EDUCATION</b>				<b>4 172 637 911</b>
		<b>D101</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 464 090 559</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>2 069 180 722</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>2 069 180 722</b>
					2114 Salaries in Cash for Teachers	2 069 180 722
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>90 520 623</b>
				<b>221</b>	<b>General Expenses</b>	<b>18 169 200</b>
					2211 Office Supplies and Consumables	18 169 200
				<b>222</b>	<b>Professional, Research Services</b>	<b>10 478 462</b>
					2221 Professional and contractual Services	10 478 462
				<b>223</b>	<b>Transport And Travel</b>	<b>11 555 659</b>
					2231 Transport and Travel	11 555 659
				<b>226</b>	<b>Training Costs</b>	<b>50 317 302</b>
					2261 Training Costs	50 317 302
			<b>26</b>	<b>Grants</b>		<b>304 389 214</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>304 389 214</b>
					2673 Grants to Subsidiary Units	304 389 214
		<b>D102</b>	<b>SECONDARY EDUCATION</b>			<b>1 692 832 352</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>930 145 747</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>930 145 747</b>
					2114 Salaries in Cash for Teachers	930 145 747



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>175 664 512</b>
			221		<b>General Expenses</b>	<b>57 190 320</b>
				2211	Office Supplies and Consumables	57 190 320
			222		<b>Professional, Research Services</b>	<b>47 636 645</b>
				2221	Professional and contractual Services	47 636 645
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>24 525 000</b>
				2241	Maintenance and Repairs	24 525 000
			227		<b>Supplies And Services</b>	<b>12 628 067</b>
				2271	Health and Hygiene	12 628 067
			228		<b>Arrears</b>	<b>33 684 480</b>
				2281	Arrears - Use of Goods and Services	33 684 480
			26		<b>Grants</b>	<b>587 022 093</b>
			267		<b>Grants To Other General Government Units</b>	<b>587 022 093</b>
				2673	Grants to Subsidiary Units	587 022 093
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>15 715 000</b>
			26		<b>Grants</b>	<b>15 715 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>15 715 000</b>
				2673	Grants to Subsidiary Units	15 715 000
	D2	<b>HEALTH</b>			<b>1 721 039 861</b>	
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 578 941 192</b>
			21		<b>Compensation Of Employees</b>	<b>1 483 523 428</b>
			211		<b>Salaries In Cash</b>	<b>1 483 523 428</b>
				2115	Salaries in Cash for Health Staffs	1 483 523 428
			26		<b>Grants</b>	<b>95 417 764</b>
			267		<b>Grants To Other General Government Units</b>	<b>95 417 764</b>
				2673	Grants to Subsidiary Units	95 417 764
		D202	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>142 098 669</b>
			22		<b>Use Of Goods And Services</b>	<b>4 658 902</b>
			222		<b>Professional, Research Services</b>	<b>4 658 902</b>
				2221	Professional and contractual Services	4 658 902
			23		<b>Acquisition Of Fixed Assets</b>	<b>137 439 767</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>137 439 767</b>
				2311	Acquisition of Structures, Buildings	75 000 000
				2315	Acquisition of Other Machinery and Equipment	62 439 767
	D3	<b>YOUTH, SPORT AND CULTURE</b>			<b>18 046 770</b>	
		D301	<b>CULTURE PROMOTION</b>			<b>2 446 770</b>
			22		<b>Use Of Goods And Services</b>	<b>2 446 770</b>
			221		<b>General Expenses</b>	<b>2 446 770</b>
				2217	Public Relations and Awareness	2 446 770



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>15 600 000</b>
			22	<b>Use Of Goods And Services</b>		<b>10 100 000</b>
			221	<b>General Expenses</b>		<b>6 400 000</b>
				2217	Public Relations and Awareness	6 400 000
			223	<b>Transport And Travel</b>		<b>800 000</b>
				2231	Transport and Travel	800 000
			226	<b>Training Costs</b>		<b>2 900 000</b>
				2261	Training Costs	2 900 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>3 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	<b>Grants</b>		<b>1 500 000</b>
			267	<b>Grants To Other General Government Units</b>		<b>1 500 000</b>
				2673	Grants to Subsidiary Units	1 500 000
			28	<b>Other Expenditures</b>		<b>1 000 000</b>
			285	<b>Miscellaneous Expenses</b>		<b>1 000 000</b>
				2851	Miscellaneous Other Expenditures	1 000 000
	D4	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>1 171 857 315</b>	
		D401	<b>BUSINESS SUPPORT</b>			<b>6 452 769</b>
			22	<b>Use Of Goods And Services</b>		<b>6 452 769</b>
			221	<b>General Expenses</b>		<b>6 452 769</b>
				2217	Public Relations and Awareness	6 452 769
		D402	<b>TRADE AND INDUSTRY</b>			<b>1 165 404 546</b>
			22	<b>Use Of Goods And Services</b>		<b>39 884 000</b>
			222	<b>Professional, Research Services</b>		<b>39 884 000</b>
				2221	Professional and contractual Services	39 884 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>1 125 520 546</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>1 125 520 546</b>
				2311	Acquisition of Structures, Buildings	342 857 143
				2315	Acquisition of Other Machinery and Equipment	782 663 403
	D5	<b>AGRICULTURE</b>			<b>1 090 085 106</b>	
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>874 392 569</b>
			22	<b>Use Of Goods And Services</b>		<b>18 288 375</b>
			222	<b>Professional, Research Services</b>		<b>18 288 375</b>
				2221	Professional and contractual Services	18 288 375
			23	<b>Acquisition Of Fixed Assets</b>		<b>856 104 194</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>463 325 650</b>
				2315	Acquisition of Other Machinery and Equipment	190 000 000
				2316	Acquisition of Cultivated Assets	273 325 650



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				234	Acquisition Of Non Produced Assets	392 778 544
				2341	Land	392 778 544
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			144 866 353
			22	Use Of Goods And Services		17 464 218
			227	Supplies And Services		17 464 218
			2274	Veterinary and Agricultural Supplies		17 464 218
			23	Acquisition Of Fixed Assets		127 402 135
			231	Acquisition Of Tangible Fixed Assets		127 402 135
			2316	Acquisition of Cultivated Assets		127 402 135
		D503	PRODUCER PROFESSIONALISATION			70 826 184
			22	Use Of Goods And Services		70 826 184
			222	Professional, Research Services		70 826 184
			2221	Professional and contractual Services		70 826 184
	D6	ENVIRONMENT AND NATURAL RESOURCES			39 058 003	
		D601	FORESTRY RESOURCES MANAGEMENT			39 058 003
			22	Use Of Goods And Services		5 818 869
			222	Professional, Research Services		5 818 869
			2221	Professional and contractual Services		5 818 869
			23	Acquisition Of Fixed Assets		33 239 134
			231	Acquisition Of Tangible Fixed Assets		33 239 134
			2316	Acquisition of Cultivated Assets		33 239 134
	D7	ENERGY			114 891 668	
		D702	ENERGY ACCESS			114 891 668
			23	Acquisition Of Fixed Assets		114 891 668
			231	Acquisition Of Tangible Fixed Assets		114 891 668
			2311	Acquisition of Structures, Buildings		114 891 668
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			163 176 000	
		D802	HOUSING AND SETTLEMENT PROMOTION			163 176 000
			23	Acquisition Of Fixed Assets		163 176 000
			231	Acquisition Of Tangible Fixed Assets		163 176 000
			2315	Acquisition of Other Machinery and Equipment		163 176 000
5800	NGORORERO DISTRICT					12 373 025 005
	01	ADMINISTRATIVE AND SUPPORT SERVICES			1 667 863 479	
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION			30 000 000
			23	Acquisition Of Fixed Assets		30 000 000
			231	Acquisition Of Tangible Fixed Assets		30 000 000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		30 000 000
		0105	HUMAN RESOURCES			1 637 863 479
			21	Compensation Of Employees		1 357 863 479
			211	Salaries In Cash		1 357 863 479



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2113 Salaries in cash for Other Employees	1 357 863 479
			22		<b>Use Of Goods And Services</b>	<b>280 000 000</b>
				222	<b>Professional, Research Services</b>	<b>120 000 000</b>
					2221 Professional and contractual Services	120 000 000
			223		<b>Transport And Travel</b>	<b>160 000 000</b>
					2231 Transport and Travel	160 000 000
	90				<b>TRANSPORT</b>	<b>2 384 134 739</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>2 384 134 739</b>
			22		<b>Use Of Goods And Services</b>	<b>26 953 360</b>
				222	<b>Professional, Research Services</b>	<b>15 000 000</b>
					2221 Professional and contractual Services	15 000 000
			227		<b>Supplies And Services</b>	<b>11 953 360</b>
					2275 Other production materials and supplies	11 953 360
			23		<b>Acquisition Of Fixed Assets</b>	<b>2 100 717 646</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>2 100 717 646</b>
					2311 Acquisition of Structures, Buildings	1 980 717 646
					2315 Acquisition of Other Machinery and Equipment	120 000 000
			26		<b>Grants</b>	<b>256 463 733</b>
				267	<b>Grants To Other General Government Units</b>	<b>256 463 733</b>
					2673 Grants to Subsidiary Units	256 463 733
	95				<b>WATER AND SANITATION</b>	<b>116 568 000</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>116 568 000</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>116 568 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>116 568 000</b>
					2311 Acquisition of Structures, Buildings	116 568 000
	B1				<b>SOCIAL PROTECTION</b>	<b>795 828 516</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>158 231 900</b>
			27		<b>Social Benefits</b>	<b>158 231 900</b>
				272	<b>Social Assistance Benefits</b>	<b>158 231 900</b>
					2721 Social Assistance Benefits - In Cash	44 766 900
					2722 Social Assistance Benefits - In Kind	113 465 000
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>19 361 412</b>
			22		<b>Use Of Goods And Services</b>	<b>9 330 162</b>
				221	<b>General Expenses</b>	<b>5 157 162</b>
					2217 Public Relations and Awareness	5 157 162
			223		<b>Transport And Travel</b>	<b>4 173 000</b>
					2231 Transport and Travel	4 173 000
			26		<b>Grants</b>	<b>10 031 250</b>
				267	<b>Grants To Other General Government Units</b>	<b>10 031 250</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2673 Grants to Subsidiary Units	10 031 250
		<b>B105</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>618 235 204</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>3 091 096</b>
			<b>223</b>	<b>Transport And Travel</b>		<b>2 591 096</b>
				2231 Transport and Travel		2 591 096
			<b>229</b>	<b>Other Use Of Goods And Services</b>		<b>500 000</b>
				2291 Other Use of Goods& Services		500 000
			<b>26</b>	<b>Grants</b>		<b>513 848 480</b>
			<b>267</b>	<b>Grants To Other General Government Units</b>		<b>513 848 480</b>
				2673 Grants to Subsidiary Units		513 848 480
			<b>27</b>	<b>Social Benefits</b>		<b>101 295 628</b>
			<b>272</b>	<b>Social Assistance Benefits</b>		<b>101 295 628</b>
				2721 Social Assistance Benefits - In Cash		48 017 768
				2722 Social Assistance Benefits - In Kind		53 277 860
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>			<b>438 142 862</b>
		<b>D001</b>	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>412 257 029</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>389 227 029</b>
			<b>221</b>	<b>General Expenses</b>		<b>7 080 000</b>
				2212 Water and Energy		2 800 000
				2217 Public Relations and Awareness		4 280 000
			<b>222</b>	<b>Professional, Research Services</b>		<b>220 112 513</b>
				2221 Professional and contractual Services		220 112 513
			<b>223</b>	<b>Transport And Travel</b>		<b>20 232 769</b>
				2231 Transport and Travel		20 232 769
			<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>		<b>83 333 333</b>
				2241 Maintenance and Repairs		83 333 333
			<b>226</b>	<b>Training Costs</b>		<b>58 468 414</b>
				2261 Training Costs		58 468 414
			<b>26</b>	<b>Grants</b>		<b>14 000 000</b>
			<b>267</b>	<b>Grants To Other General Government Units</b>		<b>14 000 000</b>
				2673 Grants to Subsidiary Units		14 000 000
			<b>27</b>	<b>Social Benefits</b>		<b>9 030 000</b>
			<b>272</b>	<b>Social Assistance Benefits</b>		<b>9 030 000</b>
				2721 Social Assistance Benefits - In Cash		9 030 000
		<b>D006</b>	<b>GENERAL POLICING OPERATIONS</b>			<b>22 000 000</b>
			<b>26</b>	<b>Grants</b>		<b>22 000 000</b>
			<b>264</b>	<b>Transfers To Other Government Reporting Entities (Inter-Entity Transfers)</b>		<b>22 000 000</b>
				2641 Current transfers to Government Agencies other than project		22 000 000
		<b>D007</b>	<b>LABOUR ADMINISTRATION</b>			<b>3 885 833</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		Use Of Goods And Services	3 885 833
			221		General Expenses	1 885 833
				2217	Public Relations and Awareness	1 885 833
			223		Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>3 621 254 067</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 344 294 676</b>
			21		Compensation Of Employees	1 935 867 491
			211		Salaries In Cash	1 935 867 491
				2114	Salaries in Cash for Teachers	1 935 867 491
			22		Use Of Goods And Services	79 721 799
			221		General Expenses	18 257 400
				2211	Office Supplies and Consumables	18 257 400
			222		Professional, Research Services	8 102 925
				2221	Professional and contractual Services	8 102 925
			223		Transport And Travel	7 934 540
				2231	Transport and Travel	7 934 540
			226		Training Costs	45 426 934
				2261	Training Costs	45 426 934
			26		Grants	328 705 386
			267		Grants To Other General Government Units	328 705 386
				2673	Grants to Subsidiary Units	328 705 386
		D102			<b>SECONDARY EDUCATION</b>	<b>1 264 474 891</b>
			21		Compensation Of Employees	870 218 292
			211		Salaries In Cash	870 218 292
				2114	Salaries in Cash for Teachers	870 218 292
			22		Use Of Goods And Services	34 969 160
			221		General Expenses	14 706 720
				2211	Office Supplies and Consumables	14 706 720
			222		Professional, Research Services	13 842 440
				2221	Professional and contractual Services	13 842 440
			227		Supplies And Services	6 420 000
				2271	Health and Hygiene	6 420 000
			23		Acquisition Of Fixed Assets	32 775 000
			231		Acquisition Of Tangible Fixed Assets	32 775 000
				2315	Acquisition of Other Machinery and Equipment	32 775 000
			26		Grants	326 512 439
			267		Grants To Other General Government Units	326 512 439
				2673	Grants to Subsidiary Units	326 512 439



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>12 484 500</b>
			22	Use Of Goods And Services		4 993 800
			221	General Expenses		4 993 800
				2211	Office Supplies and Consumables	4 993 800
			26	Grants		7 490 700
			267	Grants To Other General Government Units		7 490 700
				2673	Grants to Subsidiary Units	7 490 700
	D2	<b>HEALTH</b>			<b>1 012 280 092</b>	
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>939 042 109</b>
			21	Compensation Of Employees		939 042 109
			211	Salaries In Cash		939 042 109
				2115	Salaries in Cash for Health Staffs	939 042 109
		D202	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>35 683 934</b>
			22	Use Of Goods And Services		29 091 434
			224	Maintenance And Repairs And Spare Parts		29 091 434
				2241	Maintenance and Repairs	29 091 434
			23	Acquisition Of Fixed Assets		6 592 500
			231	Acquisition Of Tangible Fixed Assets		6 592 500
				2315	Acquisition of Other Machinery and Equipment	6 592 500
		D203	<b>DISEASE CONTROL</b>			<b>37 554 049</b>
			26	Grants		37 554 049
			267	Grants To Other General Government Units		37 554 049
				2673	Grants to Subsidiary Units	37 554 049
	D3	<b>YOUTH, SPORT AND CULTURE</b>			<b>843 422 266</b>	
		D301	<b>CULTURE PROMOTION</b>			<b>708 961 640</b>
			23	Acquisition Of Fixed Assets		706 514 869
			231	Acquisition Of Tangible Fixed Assets		706 514 869
				2311	Acquisition of Structures, Buildings	706 514 869
			28	Other Expenditures		2 446 771
			285	Miscellaneous Expenses		2 446 771
				2851	Miscellaneous Other Expenditures	2 446 771
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>15 600 000</b>
			22	Use Of Goods And Services		8 400 000
			221	General Expenses		3 200 000
				2217	Public Relations and Awareness	3 200 000
			222	Professional, Research Services		1 000 000
				2221	Professional and contractual Services	1 000 000
			223	Transport And Travel		2 800 000
				2231	Transport and Travel	2 800 000
			226	Training Costs		1 400 000





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2261 Training Costs	1 400 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		<b>Grants</b>	<b>4 200 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>4 200 000</b>
				2673	Grants to Subsidiary Units	4 200 000
		D303			<b>SPORTS AND LEISURE</b>	<b>118 860 626</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>118 860 626</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>118 860 626</b>
				2311	Acquisition of Structures, Buildings	118 860 626
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>391 234 125</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>500 000</b>
				221	<b>General Expenses</b>	<b>500 000</b>
				2217	Public Relations and Awareness	500 000
			26		<b>Grants</b>	<b>2 000 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>2 000 000</b>
				2673	Grants to Subsidiary Units	2 000 000
		D402			<b>TRADE AND INDUSTRY</b>	<b>388 734 125</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>388 734 125</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>388 734 125</b>
				2311	Acquisition of Structures, Buildings	388 734 125
	D5				<b>AGRICULTURE</b>	<b>583 843 310</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>323 061 073</b>
			22		<b>Use Of Goods And Services</b>	<b>157 540 186</b>
				222	<b>Professional, Research Services</b>	<b>7 000 000</b>
				2221	Professional and contractual Services	7 000 000
				227	<b>Supplies And Services</b>	<b>150 540 186</b>
				2274	Veterinary and Agricultural Supplies	150 540 186
			23		<b>Acquisition Of Fixed Assets</b>	<b>15 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>15 000 000</b>
				2315	Acquisition of Other Machinery and Equipment	15 000 000
			26		<b>Grants</b>	<b>150 520 887</b>
				267	<b>Grants To Other General Government Units</b>	<b>150 520 887</b>
				2673	Grants to Subsidiary Units	150 520 887
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>181 430 067</b>
			22		<b>Use Of Goods And Services</b>	<b>23 689 853</b>
				223	<b>Transport And Travel</b>	<b>3 689 853</b>
				2231	Transport and Travel	3 689 853



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				226	<b>Training Costs</b>	<b>3 000 000</b>
				2261	Training Costs	3 000 000
				227	<b>Supplies And Services</b>	<b>17 000 000</b>
				2274	Veterinary and Agricultural Supplies	11 000 000
				2275	Other production materials and supplies	6 000 000
			27		<b>Social Benefits</b>	<b>157 740 214</b>
				272	<b>Social Assistance Benefits</b>	<b>157 740 214</b>
				2722	Social Assistance Benefits - In Kind	157 740 214
		D503			<b>PRODUCER PROFESSIONALISATION</b>	<b>79 352 170</b>
			22		<b>Use Of Goods And Services</b>	<b>72 705 656</b>
				221	<b>General Expenses</b>	<b>843 362</b>
				2217	Public Relations and Awareness	843 362
			223		<b>Transport And Travel</b>	<b>64 582 792</b>
				2231	Transport and Travel	64 582 792
				226	<b>Training Costs</b>	<b>7 279 502</b>
				2261	Training Costs	7 279 502
			26		<b>Grants</b>	<b>6 646 514</b>
				267	<b>Grants To Other General Government Units</b>	<b>6 646 514</b>
				2673	Grants to Subsidiary Units	6 646 514
	D6				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>43 801 388</b>
		D601			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>43 801 388</b>
			22		<b>Use Of Goods And Services</b>	<b>8 146 417</b>
				222	<b>Professional, Research Services</b>	<b>8 146 417</b>
				2221	Professional and contractual Services	8 146 417
			23		<b>Acquisition Of Fixed Assets</b>	<b>35 654 971</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>35 654 971</b>
				2316	Acquisition of Cultivated Assets	35 654 971
	D7				<b>ENERGY</b>	<b>268 860 626</b>
		D701			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>268 860 626</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>268 860 626</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>268 860 626</b>
				2311	Acquisition of Structures, Buildings	268 860 626
	D8				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>205 791 535</b>
		D802			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>205 791 535</b>
			22		<b>Use Of Goods And Services</b>	<b>20 000 000</b>
				227	<b>Supplies And Services</b>	<b>20 000 000</b>
				2273	Security and Social Order	20 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>115 791 535</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>115 791 535</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2311 Acquisition of Structures, Buildings	69 384 000
					2315 Acquisition of Other Machinery and Equipment	46 407 535
			26	Grants		<b>70 000 000</b>
				267	Grants To Other General Government Units	<b>70 000 000</b>
					2673 Grants to Subsidiary Units	70 000 000
5900					<b>NYAMASHEKE DISTRICT</b>	<b>15 744 242 381</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 501 808 435</b>
		0102			<b>MANAGEMENT SUPPORT</b>	<b>553 079 431</b>
				22	Use Of Goods And Services	<b>98 233 475</b>
				221	General Expenses	<b>3 360 000</b>
					2214 Communication Costs	2 160 000
					2217 Public Relations and Awareness	1 200 000
				222	Professional, Research Services	<b>59 429 917</b>
					2221 Professional and contractual Services	59 429 917
				223	Transport And Travel	<b>35 443 558</b>
					2231 Transport and Travel	35 443 558
				23	Acquisition Of Fixed Assets	<b>436 845 956</b>
				231	Acquisition Of Tangible Fixed Assets	<b>436 845 956</b>
					2311 Acquisition of Structures, Buildings	336 845 956
					2313 Acquisition of Office Equipment, Furniture and Fittings	100 000 000
				26	Grants	<b>18 000 000</b>
				267	Grants To Other General Government Units	<b>18 000 000</b>
					2673 Grants to Subsidiary Units	18 000 000
		0105			<b>HUMAN RESOURCES</b>	<b>1 948 729 004</b>
				21	Compensation Of Employees	<b>1 639 600 026</b>
				211	Salaries In Cash	<b>1 639 600 026</b>
					2113 Salaries in cash for Other Employees	1 639 600 026
				22	Use Of Goods And Services	<b>309 128 978</b>
				222	Professional, Research Services	<b>309 128 978</b>
					2221 Professional and contractual Services	309 128 978
	90				<b>TRANSPORT</b>	<b>1 570 903 957</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>1 570 903 957</b>
				23	Acquisition Of Fixed Assets	<b>1 570 903 957</b>
				231	Acquisition Of Tangible Fixed Assets	<b>1 570 903 957</b>
					2311 Acquisition of Structures, Buildings	1 570 903 957
	95				<b>WATER AND SANITATION</b>	<b>498 625 549</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>498 625 549</b>
				22	Use Of Goods And Services	<b>21 000 000</b>
				227	Supplies And Services	<b>21 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				2273	Security and Social Order	21 000 000
			<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>477 625 549</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>477 625 549</b>
				2311	Acquisition of Structures, Buildings	477 625 549
	<b>B1</b>				<b>SOCIAL PROTECTION</b>	<b>1 423 326 111</b>
		<b>B101</b>			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>330 481 700</b>
				<b>27</b>	<b>Social Benefits</b>	<b>330 481 700</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>330 481 700</b>
				2721	Social Assistance Benefits - In Cash	197 111 700
				2722	Social Assistance Benefits - In Kind	133 370 000
		<b>B104</b>			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>15 106 321</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>10 262 571</b>
				<b>221</b>	<b>General Expenses</b>	<b>3 287 524</b>
				2217	Public Relations and Awareness	3 287 524
				<b>223</b>	<b>Transport And Travel</b>	<b>6 975 047</b>
				2231	Transport and Travel	6 975 047
				<b>26</b>	<b>Grants</b>	<b>2 343 750</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>2 343 750</b>
				2673	Grants to Subsidiary Units	2 343 750
				<b>27</b>	<b>Social Benefits</b>	<b>2 500 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>2 500 000</b>
				2721	Social Assistance Benefits - In Cash	2 500 000
		<b>B105</b>			<b>VULNERABLE GROUPS SUPPORT</b>	<b>1 075 238 090</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>6 000 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>3 000 000</b>
				2217	Public Relations and Awareness	3 000 000
				<b>223</b>	<b>Transport And Travel</b>	<b>3 000 000</b>
				2231	Transport and Travel	3 000 000
				<b>26</b>	<b>Grants</b>	<b>173 885 982</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>173 885 982</b>
				2673	Grants to Subsidiary Units	173 885 982
				<b>27</b>	<b>Social Benefits</b>	<b>895 352 108</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>895 352 108</b>
				2721	Social Assistance Benefits - In Cash	895 352 108
		<b>B106</b>			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>1 500 000</b>
				<b>221</b>	<b>General Expenses</b>	<b>300 000</b>
				2217	Public Relations and Awareness	300 000
				<b>223</b>	<b>Transport And Travel</b>	<b>800 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	800 000
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>400 000</b>
					2291 Other Use of Goods& Services	400 000
			<b>27</b>		<b>Social Benefits</b>	<b>1 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>1 000 000</b>
					2721 Social Assistance Benefits - In Cash	1 000 000
	<b>D0</b>				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>91 578 932</b>
		<b>D001</b>			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>78 208 099</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>78 208 099</b>
				<b>221</b>	<b>General Expenses</b>	<b>54 301 433</b>
					2214 Communication Costs	600 000
					2217 Public Relations and Awareness	53 701 433
			<b>223</b>		<b>Transport And Travel</b>	<b>14 053 333</b>
					2231 Transport and Travel	14 053 333
			<b>227</b>		<b>Supplies And Services</b>	<b>9 000 000</b>
					2272 Clothing and Uniforms	9 000 000
			<b>229</b>		<b>Other Use Of Goods And Services</b>	<b>853 333</b>
					2291 Other Use of Goods& Services	853 333
		<b>D002</b>			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>8 715 000</b>
			<b>27</b>		<b>Social Benefits</b>	<b>8 715 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>8 715 000</b>
					2721 Social Assistance Benefits - In Cash	8 715 000
		<b>D007</b>			<b>LABOUR ADMINISTRATION</b>	<b>4 655 833</b>
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>4 655 833</b>
				<b>221</b>	<b>General Expenses</b>	<b>1 655 833</b>
					2217 Public Relations and Awareness	1 655 833
			<b>223</b>		<b>Transport And Travel</b>	<b>3 000 000</b>
					2231 Transport and Travel	3 000 000
	<b>D1</b>				<b>EDUCATION</b>	<b>4 848 470 149</b>
		<b>D101</b>			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 830 824 883</b>
			<b>21</b>		<b>Compensation Of Employees</b>	<b>2 451 776 770</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>2 451 776 770</b>
					2114 Salaries in Cash for Teachers	2 451 776 770
			<b>22</b>		<b>Use Of Goods And Services</b>	<b>93 048 391</b>
				<b>221</b>	<b>General Expenses</b>	<b>21 557 000</b>
					2211 Office Supplies and Consumables	21 357 000
					2214 Communication Costs	200 000
			<b>222</b>		<b>Professional, Research Services</b>	<b>12 602 618</b>
					2221 Professional and contractual Services	12 602 618



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				223	Transport And Travel	9 969 145
				2231	Transport and Travel	9 969 145
				226	Training Costs	48 919 628
				2261	Training Costs	48 919 628
			26	Grants		285 999 722
				267	Grants To Other General Government Units	285 999 722
				2673	Grants to Subsidiary Units	285 999 722
		D102	SECONDARY EDUCATION			2 003 070 266
			21	Compensation Of Employees		1 102 131 733
			211	Salaries In Cash		1 102 131 733
				2114	Salaries in Cash for Teachers	1 102 131 733
			22	Use Of Goods And Services		41 622 643
			221	General Expenses		19 948 320
				2211	Office Supplies and Consumables	19 948 320
			222	Professional, Research Services		21 674 323
				2221	Professional and contractual Services	21 674 323
			23	Acquisition Of Fixed Assets		249 133 573
			231	Acquisition Of Tangible Fixed Assets		249 133 573
				2311	Acquisition of Structures, Buildings	249 133 573
			26	Grants		610 182 317
				267	Grants To Other General Government Units	610 182 317
				2673	Grants to Subsidiary Units	610 182 317
		D103	TERTIARY AND NON-FORMAL EDUCATION			14 575 000
			26	Grants		14 575 000
				267	Grants To Other General Government Units	14 575 000
				2673	Grants to Subsidiary Units	14 575 000
	D2	HEALTH				1 422 497 443
		D201	HEALTH STAFF MANAGEMENT			1 335 834 503
			21	Compensation Of Employees		1 335 834 503
			211	Salaries In Cash		1 335 834 503
				2115	Salaries in Cash for Health Staffs	1 335 834 503
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			43 637 152
			26	Grants		43 637 152
				267	Grants To Other General Government Units	43 637 152
				2673	Grants to Subsidiary Units	43 637 152
		D203	DISEASE CONTROL			43 025 788
			26	Grants		43 025 788
				267	Grants To Other General Government Units	43 025 788
				2673	Grants to Subsidiary Units	43 025 788



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017	
	D3	<b>YOUTH, SPORT AND CULTURE</b>				<b>126 358 487</b>	
		D301	<b>CULTURE PROMOTION</b>				<b>110 758 487</b>
			22	<b>Use Of Goods And Services</b>		<b>2 823 197</b>	
			221	<b>General Expenses</b>		<b>823 197</b>	
				2217	Public Relations and Awareness	823 197	
			223	<b>Transport And Travel</b>		<b>1 000 000</b>	
				2231	Transport and Travel	1 000 000	
			229	<b>Other Use Of Goods And Services</b>		<b>1 000 000</b>	
				2291	Other Use of Goods& Services	1 000 000	
			23	<b>Acquisition Of Fixed Assets</b>		<b>107 935 290</b>	
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>107 935 290</b>	
				2311	Acquisition of Structures, Buildings	107 935 290	
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>				<b>15 600 000</b>
			22	<b>Use Of Goods And Services</b>		<b>4 900 000</b>	
			221	<b>General Expenses</b>		<b>1 400 000</b>	
				2217	Public Relations and Awareness	1 400 000	
			223	<b>Transport And Travel</b>		<b>3 000 000</b>	
				2231	Transport and Travel	3 000 000	
			229	<b>Other Use Of Goods And Services</b>		<b>500 000</b>	
				2291	Other Use of Goods& Services	500 000	
			23	<b>Acquisition Of Fixed Assets</b>		<b>3 000 000</b>	
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>3 000 000</b>	
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000	
			26	<b>Grants</b>		<b>4 900 000</b>	
			267	<b>Grants To Other General Government Units</b>		<b>4 900 000</b>	
				2673	Grants to Subsidiary Units	4 900 000	
			27	<b>Social Benefits</b>		<b>2 800 000</b>	
			272	<b>Social Assistance Benefits</b>		<b>2 800 000</b>	
				2721	Social Assistance Benefits - In Cash	2 800 000	
	D4	<b>PRIVATE SECTOR DEVELOPMENT</b>				<b>1 260 897 920</b>	
		D401	<b>BUSINESS SUPPORT</b>				<b>918 040 777</b>
			22	<b>Use Of Goods And Services</b>		<b>81 452 777</b>	
			221	<b>General Expenses</b>		<b>1 652 777</b>	
				2217	Public Relations and Awareness	1 652 777	
			223	<b>Transport And Travel</b>		<b>4 800 000</b>	
				2231	Transport and Travel	4 800 000	
			227	<b>Supplies And Services</b>		<b>75 000 000</b>	
				2273	Security and Social Order	75 000 000	
			23	<b>Acquisition Of Fixed Assets</b>		<b>836 588 000</b>	



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	Acquisition Of Tangible Fixed Assets	836 588 000
				2311	Acquisition of Structures, Buildings	836 588 000
		D402	TRADE AND INDUSTRY			342 857 143
			23	Acquisition Of Fixed Assets		342 857 143
			235	Acquisition Of Investment In Financial Assets - Domestic		342 857 143
				2358	Acquisition of Shares And Other Equity-Domestic	342 857 143
	D5		AGRICULTURE			1 652 311 184
		D501	SUSTAINABLE CROP PRODUCTION			920 511 896
			22	Use Of Goods And Services		357 084 148
			221	General Expenses		14 096 658
				2217	Public Relations and Awareness	14 096 658
			223	Transport And Travel		26 600 000
				2231	Transport and Travel	26 600 000
			227	Supplies And Services		311 387 490
				2274	Veterinary and Agricultural Supplies	311 387 490
			229	Other Use Of Goods And Services		5 000 000
				2291	Other Use of Goods& Services	5 000 000
			23	Acquisition Of Fixed Assets		563 427 748
			234	Acquisition Of Non Produced Assets		563 427 748
				2341	Land	563 427 748
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			731 799 288
			22	Use Of Goods And Services		122 301 067
			221	General Expenses		1 381 923
				2217	Public Relations and Awareness	1 381 923
			223	Transport And Travel		10 464 146
				2231	Transport and Travel	10 464 146
			226	Training Costs		59 836 727
				2261	Training Costs	59 836 727
			227	Supplies And Services		50 618 271
				2274	Veterinary and Agricultural Supplies	50 618 271
			26	Grants		10 000 000
			267	Grants To Other General Government Units		10 000 000
				2673	Grants to Subsidiary Units	10 000 000
			27	Social Benefits		599 498 221
			272	Social Assistance Benefits		599 498 221
				2722	Social Assistance Benefits - In Kind	599 498 221
	D6		ENVIRONMENT AND NATURAL RESOURCES			45 338 126
		D601	FORESTRY RESOURCES MANAGEMENT			45 338 126
			22	Use Of Goods And Services		13 310 190





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>1 000 000</b>
				2217	Public Relations and Awareness	1 000 000
				222	<b>Professional, Research Services</b>	<b>9 310 190</b>
				2221	Professional and contractual Services	9 310 190
				223	<b>Transport And Travel</b>	<b>3 000 000</b>
				2231	Transport and Travel	3 000 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>32 027 936</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>32 027 936</b>
				2316	Acquisition of Cultivated Assets	32 027 936
	D7	ENERGY				<b>121 010 088</b>
		D702	ENERGY ACCESS			<b>121 010 088</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>121 010 088</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>121 010 088</b>
				2311	Acquisition of Structures, Buildings	121 010 088
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				<b>181 116 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION			<b>181 116 000</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>181 116 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>181 116 000</b>
				2311	Acquisition of Structures, Buildings	181 116 000
6000	RUTSIRO DISTRICT					<b>10 810 384 335</b>
	01	ADMINISTRATIVE AND SUPPORT SERVICES				<b>2 277 524 053</b>
		0102	MANAGEMENT SUPPORT			<b>2 277 524 053</b>
			21		<b>Compensation Of Employees</b>	<b>1 383 235 950</b>
				211	<b>Salaries In Cash</b>	<b>1 383 235 950</b>
				2113	Salaries in cash for Other Employees	1 383 235 950
			22		<b>Use Of Goods And Services</b>	<b>605 288 103</b>
				221	<b>General Expenses</b>	<b>82 996 454</b>
				2217	Public Relations and Awareness	82 996 454
				222	<b>Professional, Research Services</b>	<b>254 763 250</b>
				2221	Professional and contractual Services	254 763 250
				223	<b>Transport And Travel</b>	<b>267 528 399</b>
				2231	Transport and Travel	267 528 399
			23		<b>Acquisition Of Fixed Assets</b>	<b>289 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>289 000 000</b>
				2311	Acquisition of Structures, Buildings	200 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	70 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	19 000 000
	90	TRANSPORT				<b>761 103 440</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			<b>761 103 440</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			23		Acquisition Of Fixed Assets	761 103 440
			231		Acquisition Of Tangible Fixed Assets	761 103 440
				2311	Acquisition of Structures, Buildings	761 103 440
	95		WATER AND SANITATION			424 995 033
		9503	WATER INFRASTRUCTURE			424 995 033
			23		Acquisition Of Fixed Assets	424 995 033
			231		Acquisition Of Tangible Fixed Assets	424 995 033
				2311	Acquisition of Structures, Buildings	424 995 033
	B1		SOCIAL PROTECTION			923 046 337
		B101	SUPPORT TO GENOCIDE SURVIVORS			154 147 698
			22		Use Of Goods And Services	5 430 000
			227		Supplies And Services	5 430 000
				2274	Veterinary and Agricultural Supplies	5 430 000
			23		Acquisition Of Fixed Assets	105 622 998
			231		Acquisition Of Tangible Fixed Assets	105 622 998
				2311	Acquisition of Structures, Buildings	105 622 998
			27		Social Benefits	43 094 700
			272		Social Assistance Benefits	43 094 700
				2721	Social Assistance Benefits - In Cash	43 094 700
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			54 661 943
			22		Use Of Goods And Services	12 967 162
			221		General Expenses	12 647 162
				2217	Public Relations and Awareness	12 647 162
			223		Transport And Travel	320 000
				2231	Transport and Travel	320 000
			26		Grants	2 031 250
			267		Grants To Other General Government Units	2 031 250
				2673	Grants to Subsidiary Units	2 031 250
			28		Other Expenditures	39 663 531
			284		Transfers To Non-Reporting Government Entities	39 663 531
				2841	Transfers to non-reporting government entities	39 663 531
		B105	VULNERABLE GROUPS SUPPORT			711 736 696
			22		Use Of Goods And Services	25 396 337
			221		General Expenses	10 152 779
				2217	Public Relations and Awareness	10 152 779
			222		Professional, Research Services	12 243 558
				2221	Professional and contractual Services	12 243 558
			226		Training Costs	3 000 000
				2261	Training Costs	3 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		<b>Social Benefits</b>	<b>624 725 391</b>
			272		<b>Social Assistance Benefits</b>	<b>624 725 391</b>
				2721	Social Assistance Benefits - In Cash	624 725 391
			28		<b>Other Expenditures</b>	<b>61 614 968</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>61 614 968</b>
				2841	Transfers to non-reporting government entities	61 614 968
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>500 000</b>
			221		<b>General Expenses</b>	<b>500 000</b>
				2217	Public Relations and Awareness	500 000
			28		<b>Other Expenditures</b>	<b>2 000 000</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>2 000 000</b>
				2841	Transfers to non-reporting government entities	2 000 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>60 950 430</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>37 924 597</b>
			22		<b>Use Of Goods And Services</b>	<b>37 924 597</b>
			221		<b>General Expenses</b>	<b>37 924 597</b>
				2217	Public Relations and Awareness	37 924 597
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>7 875 000</b>
			27		<b>Social Benefits</b>	<b>7 875 000</b>
			272		<b>Social Assistance Benefits</b>	<b>7 875 000</b>
				2721	Social Assistance Benefits - In Cash	7 875 000
		D006			<b>GENERAL POLICING OPERATIONS</b>	<b>11 300 000</b>
			22		<b>Use Of Goods And Services</b>	<b>8 800 000</b>
			221		<b>General Expenses</b>	<b>8 800 000</b>
				2217	Public Relations and Awareness	8 800 000
			28		<b>Other Expenditures</b>	<b>2 500 000</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>2 500 000</b>
				2841	Transfers to non-reporting government entities	2 500 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>3 850 833</b>
			22		<b>Use Of Goods And Services</b>	<b>3 850 833</b>
			221		<b>General Expenses</b>	<b>1 850 833</b>
				2217	Public Relations and Awareness	1 850 833
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>3 713 668 106</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 281 469 848</b>
			21		<b>Compensation Of Employees</b>	<b>1 908 739 930</b>
			211		<b>Salaries In Cash</b>	<b>1 908 739 930</b>
				2114	Salaries in Cash for Teachers	1 908 739 930



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>73 847 752</b>
			221		<b>General Expenses</b>	<b>1 792 207</b>
				2217	Public Relations and Awareness	1 792 207
			222		<b>Professional, Research Services</b>	<b>10 602 004</b>
				2221	Professional and contractual Services	10 602 004
			223		<b>Transport And Travel</b>	<b>6 206 020</b>
				2231	Transport and Travel	6 206 020
			226		<b>Training Costs</b>	<b>55 247 521</b>
				2261	Training Costs	55 247 521
			26		<b>Grants</b>	<b>298 882 166</b>
			267		<b>Grants To Other General Government Units</b>	<b>298 882 166</b>
				2673	Grants to Subsidiary Units	298 882 166
		D102	<b>SECONDARY EDUCATION</b>			<b>1 422 987 843</b>
			21		<b>Compensation Of Employees</b>	<b>858 023 810</b>
			211		<b>Salaries In Cash</b>	<b>858 023 810</b>
				2114	Salaries in Cash for Teachers	858 023 810
			22		<b>Use Of Goods And Services</b>	<b>31 455 462</b>
			221		<b>General Expenses</b>	<b>7 300 000</b>
				2217	Public Relations and Awareness	7 300 000
			222		<b>Professional, Research Services</b>	<b>16 338 088</b>
				2221	Professional and contractual Services	16 338 088
			227		<b>Supplies And Services</b>	<b>7 817 374</b>
				2271	Health and Hygiene	7 817 374
			23		<b>Acquisition Of Fixed Assets</b>	<b>117 568 808</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>117 568 808</b>
				2311	Acquisition of Structures, Buildings	117 568 808
			26		<b>Grants</b>	<b>415 939 763</b>
			267		<b>Grants To Other General Government Units</b>	<b>415 939 763</b>
				2673	Grants to Subsidiary Units	415 939 763
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>9 210 415</b>
			22		<b>Use Of Goods And Services</b>	<b>9 210 415</b>
			221		<b>General Expenses</b>	<b>5 551 340</b>
				2217	Public Relations and Awareness	5 551 340
			227		<b>Supplies And Services</b>	<b>3 659 075</b>
				2275	Other production materials and supplies	3 659 075
	D2	HEALTH				<b>854 265 862</b>
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>743 419 572</b>
			21		<b>Compensation Of Employees</b>	<b>743 419 572</b>
			211		<b>Salaries In Cash</b>	<b>743 419 572</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2115 Salaries in Cash for Health Staffs	743 419 572
		D202	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>74 545 717</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>60 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>60 000 000</b>
				2311	Acquisition of Structures, Buildings	60 000 000
			26	<b>Grants</b>		<b>14 545 717</b>
			267	<b>Grants To Other General Government Units</b>		<b>14 545 717</b>
				2673	Grants to Subsidiary Units	14 545 717
		D203	<b>DISEASE CONTROL</b>			<b>36 300 573</b>
			26	<b>Grants</b>		<b>36 300 573</b>
			267	<b>Grants To Other General Government Units</b>		<b>36 300 573</b>
				2673	Grants to Subsidiary Units	36 300 573
	D3	<b>YOUTH, SPORT AND CULTURE</b>			<b>6 746 773</b>	
		D301	<b>CULTURE PROMOTION</b>			<b>2 446 773</b>
			22	<b>Use Of Goods And Services</b>		<b>2 446 773</b>
			221	<b>General Expenses</b>		<b>2 446 773</b>
				2217	Public Relations and Awareness	2 446 773
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>4 300 000</b>
			22	<b>Use Of Goods And Services</b>		<b>1 300 000</b>
			221	<b>General Expenses</b>		<b>1 300 000</b>
				2217	Public Relations and Awareness	1 300 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>3 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
	D4	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>597 852 143</b>	
		D401	<b>BUSINESS SUPPORT</b>			<b>255 000 000</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>250 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>250 000 000</b>
				2311	Acquisition of Structures, Buildings	250 000 000
			26	<b>Grants</b>		<b>5 000 000</b>
			267	<b>Grants To Other General Government Units</b>		<b>5 000 000</b>
				2673	Grants to Subsidiary Units	5 000 000
		D402	<b>TRADE AND INDUSTRY</b>			<b>342 852 143</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>342 852 143</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>342 852 143</b>
				2311	Acquisition of Structures, Buildings	342 852 143
	D5	<b>AGRICULTURE</b>			<b>463 894 918</b>	
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>273 288 409</b>
			22	<b>Use Of Goods And Services</b>		<b>123 288 409</b>
			221	<b>General Expenses</b>		<b>9 857 940</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	9 857 940
				<b>226</b>	<b>Training Costs</b>	<b>5 665 283</b>
					2261 Training Costs	5 665 283
				<b>227</b>	<b>Supplies And Services</b>	<b>107 765 186</b>
					2274 Veterinary and Agricultural Supplies	107 765 186
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>150 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>150 000 000</b>
					2316 Acquisition of Cultivated Assets	150 000 000
		<b>D502</b>	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>132 562 081</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>16 836 833</b>
				<b>221</b>	<b>General Expenses</b>	<b>6 485 804</b>
					2217 Public Relations and Awareness	6 485 804
				<b>227</b>	<b>Supplies And Services</b>	<b>10 351 029</b>
					2271 Health and Hygiene	7 099 358
					2274 Veterinary and Agricultural Supplies	3 251 671
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>115 725 248</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>115 725 248</b>
					2316 Acquisition of Cultivated Assets	115 725 248
		<b>D503</b>	<b>PRODUCER PROFESSIONALISATION</b>			<b>58 044 428</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>57 044 428</b>
				<b>227</b>	<b>Supplies And Services</b>	<b>57 044 428</b>
					2274 Veterinary and Agricultural Supplies	57 044 428
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>1 000 000</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>1 000 000</b>
					2316 Acquisition of Cultivated Assets	1 000 000
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>64 931 873</b>
		<b>D601</b>	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>64 931 873</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>6 982 643</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>6 982 643</b>
					2221 Professional and contractual Services	6 982 643
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>57 949 230</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>57 949 230</b>
					2316 Acquisition of Cultivated Assets	57 949 230
	<b>D7</b>	<b>ENERGY</b>				<b>115 115 889</b>
		<b>D702</b>	<b>ENERGY ACCESS</b>			<b>115 115 889</b>
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>115 115 889</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>115 115 889</b>
					2311 Acquisition of Structures, Buildings	115 115 889
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>546 289 478</b>



**ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY**

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D801	URBAN MASTER PLAN IMPLEMENTATION			350 000 000
			22	Use Of Goods And Services		50 000 000
			227	Supplies And Services		50 000 000
				2273	Security and Social Order	50 000 000
			23	Acquisition Of Fixed Assets		300 000 000
			231	Acquisition Of Tangible Fixed Assets		300 000 000
				2311	Acquisition of Structures, Buildings	300 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION			196 289 478
			23	Acquisition Of Fixed Assets		196 289 478
			231	Acquisition Of Tangible Fixed Assets		196 289 478
				2311	Acquisition of Structures, Buildings	196 289 478
6100	BURERA DISTRICT					12 123 107 006
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 744 263 583
		0102	MANAGEMENT SUPPORT			114 958 750
			22	Use Of Goods And Services		80 000 000
			223	Transport And Travel		80 000 000
				2231	Transport and Travel	80 000 000
			23	Acquisition Of Fixed Assets		34 958 750
			231	Acquisition Of Tangible Fixed Assets		34 958 750
				2312	Acquisition of Transport Equipment	34 958 750
		0105	HUMAN RESOURCES			1 629 304 833
			21	Compensation Of Employees		1 629 304 833
			211	Salaries In Cash		1 629 304 833
				2113	Salaries in cash for Other Employees	1 629 304 833
	90	TRANSPORT				375 128 939
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			375 128 939
			22	Use Of Goods And Services		153 573 896
			224	Maintenance And Repairs And Spare Parts		153 573 896
				2241	Maintenance and Repairs	153 573 896
			23	Acquisition Of Fixed Assets		221 555 043
			231	Acquisition Of Tangible Fixed Assets		221 555 043
				2311	Acquisition of Structures, Buildings	221 555 043
	95	WATER AND SANITATION				335 475 012
		9503	WATER INFRASTRUCTURE			335 475 012
			23	Acquisition Of Fixed Assets		335 475 012
			231	Acquisition Of Tangible Fixed Assets		335 475 012
				2311	Acquisition of Structures, Buildings	335 475 012
	B1	SOCIAL PROTECTION				833 020 573
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			13 689 231
			22	Use Of Goods And Services		11 032 981



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>10 632 981</b>
				2217	Public Relations and Awareness	10 632 981
				223	<b>Transport And Travel</b>	<b>400 000</b>
				2231	Transport and Travel	400 000
			26		<b>Grants</b>	<b>2 656 250</b>
				267	<b>Grants To Other General Government Units</b>	<b>2 656 250</b>
				2673	Grants to Subsidiary Units	2 656 250
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>816 831 342</b>
				22	<b>Use Of Goods And Services</b>	<b>6 360 000</b>
				221	<b>General Expenses</b>	<b>6 360 000</b>
				2217	Public Relations and Awareness	6 360 000
			26		<b>Grants</b>	<b>22 861 800</b>
				267	<b>Grants To Other General Government Units</b>	<b>22 861 800</b>
				2673	Grants to Subsidiary Units	22 861 800
			27		<b>Social Benefits</b>	<b>787 609 542</b>
				272	<b>Social Assistance Benefits</b>	<b>787 609 542</b>
				2722	Social Assistance Benefits - In Kind	787 609 542
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
				22	<b>Use Of Goods And Services</b>	<b>500 000</b>
				221	<b>General Expenses</b>	<b>500 000</b>
				2217	Public Relations and Awareness	500 000
			27		<b>Social Benefits</b>	<b>2 000 000</b>
				272	<b>Social Assistance Benefits</b>	<b>2 000 000</b>
				2722	Social Assistance Benefits - In Kind	2 000 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>306 325 106</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>294 039 273</b>
				21	<b>Compensation Of Employees</b>	<b>63 673 475</b>
				211	<b>Salaries In Cash</b>	<b>63 673 475</b>
				2116	Project Staff remuneration	63 673 475
				22	<b>Use Of Goods And Services</b>	<b>230 365 798</b>
				221	<b>General Expenses</b>	<b>92 032 465</b>
				2217	Public Relations and Awareness	92 032 465
				222	<b>Professional, Research Services</b>	<b>134 333 333</b>
				2221	Professional and contractual Services	134 333 333
				223	<b>Transport And Travel</b>	<b>4 000 000</b>
				2231	Transport and Travel	4 000 000
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>9 030 000</b>
				27	<b>Social Benefits</b>	<b>9 030 000</b>
				272	<b>Social Assistance Benefits</b>	<b>9 030 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2721 Social Assistance Benefits - In Cash	9 030 000
		D007	<b>LABOUR ADMINISTRATION</b>			<b>3 255 833</b>
			22	<b>Use Of Goods And Services</b>		<b>3 255 833</b>
			221	<b>General Expenses</b>		<b>1 255 833</b>
				2217	Public Relations and Awareness	1 255 833
			223	<b>Transport And Travel</b>		<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	D1	<b>EDUCATION</b>				<b>5 310 302 765</b>
		D101	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 383 564 693</b>
			21	<b>Compensation Of Employees</b>		<b>2 050 890 674</b>
			211	<b>Salaries In Cash</b>		<b>2 050 890 674</b>
				2114	Salaries in Cash for Teachers	2 050 890 674
			22	<b>Use Of Goods And Services</b>		<b>37 998 757</b>
			221	<b>General Expenses</b>		<b>20 573 742</b>
				2211	Office Supplies and Consumables	19 580 400
				2217	Public Relations and Awareness	993 342
			222	<b>Professional, Research Services</b>		<b>9 630 250</b>
				2221	Professional and contractual Services	9 630 250
			223	<b>Transport And Travel</b>		<b>7 794 765</b>
				2231	Transport and Travel	7 794 765
			26	<b>Grants</b>		<b>280 728 428</b>
			267	<b>Grants To Other General Government Units</b>		<b>280 728 428</b>
				2673	Grants to Subsidiary Units	280 728 428
			28	<b>Other Expenditures</b>		<b>13 946 834</b>
			284	<b>Transfers To Non-Reporting Government Entities</b>		<b>13 946 834</b>
				2841	Transfers to non-reporting government entities	13 946 834
		D102	<b>SECONDARY EDUCATION</b>			<b>1 600 653 072</b>
			21	<b>Compensation Of Employees</b>		<b>921 923 937</b>
			211	<b>Salaries In Cash</b>		<b>921 923 937</b>
				2114	Salaries in Cash for Teachers	921 923 937
			22	<b>Use Of Goods And Services</b>		<b>101 202 339</b>
			221	<b>General Expenses</b>		<b>62 971 468</b>
				2211	Office Supplies and Consumables	14 908 320
				2217	Public Relations and Awareness	48 063 148
			222	<b>Professional, Research Services</b>		<b>14 854 313</b>
				2221	Professional and contractual Services	14 854 313
			228	<b>Arrears</b>		<b>23 376 558</b>
				2281	Arrears - Use of Goods and Services	23 376 558
			23	<b>Acquisition Of Fixed Assets</b>		<b>325 121 368</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	Acquisition Of Tangible Fixed Assets	325 121 368
				2311	Acquisition of Structures, Buildings	325 121 368
			26	Grants		252 405 428
				267	Grants To Other General Government Units	252 405 428
				2673	Grants to Subsidiary Units	252 405 428
		D103	TERTIARY AND NON-FORMAL EDUCATION			1 326 085 000
			23	Acquisition Of Fixed Assets		1 315 000 000
			234	Acquisition Of Non Produced Assets		1 315 000 000
				2341	Land	1 315 000 000
			26	Grants		11 085 000
				267	Grants To Other General Government Units	11 085 000
				2673	Grants to Subsidiary Units	11 085 000
	D2	HEALTH				1 388 755 835
		D201	HEALTH STAFF MANAGEMENT			957 470 156
			21	Compensation Of Employees		919 686 795
				211	Salaries In Cash	919 686 795
				2115	Salaries in Cash for Health Staffs	919 686 795
			26	Grants		37 783 361
				267	Grants To Other General Government Units	37 783 361
				2673	Grants to Subsidiary Units	37 783 361
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			431 285 679
			23	Acquisition Of Fixed Assets		416 739 962
				231	Acquisition Of Tangible Fixed Assets	416 739 962
				2311	Acquisition of Structures, Buildings	416 739 962
			26	Grants		14 545 717
				267	Grants To Other General Government Units	14 545 717
				2673	Grants to Subsidiary Units	14 545 717
	D3	YOUTH, SPORT AND CULTURE				20 799 624
		D301	CULTURE PROMOTION			3 199 624
			28	Other Expenditures		3 199 624
				285	Miscellaneous Expenses	3 199 624
				2851	Miscellaneous Other Expenditures	3 199 624
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		10 100 000
				221	General Expenses	8 900 000
				2217	Public Relations and Awareness	8 900 000
				223	Transport And Travel	1 200 000
				2231	Transport and Travel	1 200 000
			23	Acquisition Of Fixed Assets		3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			27		<b>Social Benefits</b>	<b>3 500 000</b>
				272	<b>Social Assistance Benefits</b>	<b>3 500 000</b>
				2722	Social Assistance Benefits - In Kind	3 500 000
			28		<b>Other Expenditures</b>	<b>1 000 000</b>
				285	<b>Miscellaneous Expenses</b>	<b>1 000 000</b>
				2851	Miscellaneous Other Expenditures	1 000 000
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>879 776 312</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>5 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>5 000 000</b>
				221	<b>General Expenses</b>	<b>5 000 000</b>
				2217	Public Relations and Awareness	5 000 000
		D402			<b>TRADE AND INDUSTRY</b>	<b>874 776 312</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>874 776 312</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>874 776 312</b>
				2311	Acquisition of Structures, Buildings	874 776 312
	D5				<b>AGRICULTURE</b>	<b>444 607 109</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>274 829 523</b>
			22		<b>Use Of Goods And Services</b>	<b>45 076 170</b>
				221	<b>General Expenses</b>	<b>6 692 431</b>
				2217	Public Relations and Awareness	6 692 431
			226		<b>Training Costs</b>	<b>38 383 739</b>
				2261	Training Costs	38 383 739
			23		<b>Acquisition Of Fixed Assets</b>	<b>229 753 353</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>35 550 000</b>
				2316	Acquisition of Cultivated Assets	35 550 000
			234		<b>Acquisition Of Non Produced Assets</b>	<b>194 203 353</b>
				2341	Land	194 203 353
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>163 428 642</b>
			22		<b>Use Of Goods And Services</b>	<b>20 190 208</b>
				221	<b>General Expenses</b>	<b>2 712 423</b>
				2217	Public Relations and Awareness	2 712 423
			223		<b>Transport And Travel</b>	<b>1 000 000</b>
				2231	Transport and Travel	1 000 000
			227		<b>Supplies And Services</b>	<b>16 477 785</b>
				2271	Health and Hygiene	7 516 292
				2274	Veterinary and Agricultural Supplies	8 961 493
			27		<b>Social Benefits</b>	<b>143 238 434</b>
				272	<b>Social Assistance Benefits</b>	<b>143 238 434</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2722 Social Assistance Benefits - In Kind	143 238 434
		D503	PRODUCER PROFESSIONALISATION			6 348 944
			22	Use Of Goods And Services		6 348 944
			221	General Expenses		6 348 944
				2217	Public Relations and Awareness	6 348 944
	D6	ENVIRONMENT AND NATURAL RESOURCES				38 106 163
		D601	FORESTRY RESOURCES MANAGEMENT			38 106 163
			22	Use Of Goods And Services		38 106 163
			222	Professional, Research Services		38 106 163
				2221	Professional and contractual Services	38 106 163
	D7	ENERGY				140 515 263
		D702	ENERGY ACCESS			140 515 263
			23	Acquisition Of Fixed Assets		140 515 263
			231	Acquisition Of Tangible Fixed Assets		140 515 263
				2311	Acquisition of Structures, Buildings	140 515 263
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				306 030 722
		D802	HOUSING AND SETTLEMENT PROMOTION			306 030 722
			23	Acquisition Of Fixed Assets		306 030 722
			231	Acquisition Of Tangible Fixed Assets		306 030 722
				2311	Acquisition of Structures, Buildings	266 140 000
				2315	Acquisition of Other Machinery and Equipment	39 890 722
6200	GICUMBI DISTRICT					12 737 836 477
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 232 792 545
		0105	HUMAN RESOURCES			2 232 792 545
			21	Compensation Of Employees		2 063 507 078
			211	Salaries In Cash		2 063 507 078
				2113	Salaries in cash for Other Employees	2 063 507 078
			22	Use Of Goods And Services		169 285 467
			222	Professional, Research Services		81 282 185
				2221	Professional and contractual Services	81 282 185
			223	Transport And Travel		88 003 282
				2231	Transport and Travel	88 003 282
	90	TRANSPORT				916 953 112
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			916 953 112
			23	Acquisition Of Fixed Assets		715 826 671
			231	Acquisition Of Tangible Fixed Assets		715 826 671
				2311	Acquisition of Structures, Buildings	715 826 671
			26	Grants		201 126 441
			267	Grants To Other General Government Units		201 126 441
				2673	Grants to Subsidiary Units	201 126 441



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
	95				<b>WATER AND SANITATION</b>	<b>893 805 055</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>893 805 055</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>893 805 055</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>893 805 055</b>
				2311	Acquisition of Structures, Buildings	893 805 055
	B1				<b>SOCIAL PROTECTION</b>	<b>1 370 180 641</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>148 322 762</b>
			26		<b>Grants</b>	<b>10 860 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>10 860 000</b>
				2673	Grants to Subsidiary Units	10 860 000
			27		<b>Social Benefits</b>	<b>137 462 762</b>
				272	<b>Social Assistance Benefits</b>	<b>137 462 762</b>
				2721	Social Assistance Benefits - In Cash	33 427 800
				2722	Social Assistance Benefits - In Kind	104 034 962
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>53 194 041</b>
			22		<b>Use Of Goods And Services</b>	<b>40 371 415</b>
				221	<b>General Expenses</b>	<b>15 188 953</b>
				2211	Office Supplies and Consumables	1 032 000
				2214	Communication Costs	1 516 000
				2217	Public Relations and Awareness	12 640 953
				223	<b>Transport And Travel</b>	<b>25 182 462</b>
				2231	Transport and Travel	25 182 462
			26		<b>Grants</b>	<b>2 571 635</b>
				267	<b>Grants To Other General Government Units</b>	<b>2 571 635</b>
				2673	Grants to Subsidiary Units	2 571 635
			27		<b>Social Benefits</b>	<b>10 250 991</b>
				272	<b>Social Assistance Benefits</b>	<b>10 250 991</b>
				2721	Social Assistance Benefits - In Cash	10 250 991
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>1 166 163 838</b>
			22		<b>Use Of Goods And Services</b>	<b>105 999 545</b>
				221	<b>General Expenses</b>	<b>41 624 910</b>
				2217	Public Relations and Awareness	41 624 910
				222	<b>Professional, Research Services</b>	<b>51 429 917</b>
				2221	Professional and contractual Services	51 429 917
				226	<b>Training Costs</b>	<b>12 944 718</b>
				2261	Training Costs	12 944 718
			26		<b>Grants</b>	<b>3 551 852</b>
				267	<b>Grants To Other General Government Units</b>	<b>3 551 852</b>
				2673	Grants to Subsidiary Units	3 551 852



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		Social Benefits	1 056 612 441
			272		Social Assistance Benefits	1 056 612 441
				2721	Social Assistance Benefits - In Cash	1 056 612 441
		B106			PEOPLE WITH DISABILITY SUPPORT	2 500 000
			22		Use Of Goods And Services	500 000
			223		Transport And Travel	500 000
				2231	Transport and Travel	500 000
			26		Grants	2 000 000
			267		Grants To Other General Government Units	2 000 000
				2673	Grants to Subsidiary Units	2 000 000
	D0				GOOD GOVERNANCE AND JUSTICE	83 924 783
		D001			GOOD GOVERNANCE AND DECENTRALISATION	66 248 950
			22		Use Of Goods And Services	36 248 950
			221		General Expenses	16 560 000
				2217	Public Relations and Awareness	16 560 000
			223		Transport And Travel	11 000 000
				2231	Transport and Travel	11 000 000
			227		Supplies And Services	8 688 950
				2272	Clothing and Uniforms	8 688 950
			26		Grants	30 000 000
			267		Grants To Other General Government Units	30 000 000
				2673	Grants to Subsidiary Units	30 000 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	13 650 000
			27		Social Benefits	13 650 000
			272		Social Assistance Benefits	13 650 000
				2721	Social Assistance Benefits - In Cash	13 650 000
		D007			LABOUR ADMINISTRATION	4 025 833
			22		Use Of Goods And Services	4 025 833
			221		General Expenses	2 025 833
				2217	Public Relations and Awareness	2 025 833
			223		Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				EDUCATION	4 810 087 513
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 839 784 901
			21		Compensation Of Employees	2 455 106 212
			211		Salaries In Cash	2 455 106 212
				2114	Salaries in Cash for Teachers	2 455 106 212
			22		Use Of Goods And Services	74 235 022
			222		Professional, Research Services	12 978 769



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2221 Professional and contractual Services	12 978 769
				<b>223</b>	<b>Transport And Travel</b>	<b>6 373 334</b>
					2231 Transport and Travel	6 373 334
				<b>226</b>	<b>Training Costs</b>	<b>54 882 919</b>
					2261 Training Costs	54 882 919
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>13 946 835</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>13 946 835</b>
					2311 Acquisition of Structures, Buildings	13 946 835
				<b>26</b>	<b>Grants</b>	<b>296 496 832</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>296 496 832</b>
					2673 Grants to Subsidiary Units	296 496 832
		<b>D102</b>	<b>SECONDARY EDUCATION</b>			<b>1 945 395 262</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>1 103 628 396</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>1 103 628 396</b>
					2114 Salaries in Cash for Teachers	1 103 628 396
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>38 549 402</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>17 804 762</b>
					2221 Professional and contractual Services	17 804 762
				<b>227</b>	<b>Supplies And Services</b>	<b>20 744 640</b>
					2275 Other production materials and supplies	20 744 640
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>258 687 396</b>
				<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>161 775 000</b>
					2311 Acquisition of Structures, Buildings	161 775 000
				<b>237</b>	<b>Arrears On Acquisition Of Fixed Assets</b>	<b>96 912 396</b>
					2371 Arrears on acquisition of fixed assets	96 912 396
				<b>26</b>	<b>Grants</b>	<b>544 530 068</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>544 530 068</b>
					2673 Grants to Subsidiary Units	544 530 068
		<b>D103</b>	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>24 907 350</b>
				<b>26</b>	<b>Grants</b>	<b>24 907 350</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>24 907 350</b>
					2673 Grants to Subsidiary Units	24 907 350
	<b>D2</b>	<b>HEALTH</b>				<b>1 435 521 095</b>
		<b>D201</b>	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 001 437 377</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>1 001 437 377</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>1 001 437 377</b>
					2113 Salaries in cash for Other Employees	1 001 437 377
		<b>D202</b>	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>384 203 316</b>
				<b>23</b>	<b>Acquisition Of Fixed Assets</b>	<b>355 111 882</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>355 111 882</b>
				2311	Acquisition of Structures, Buildings	355 111 882
			26	<b>Grants</b>		<b>29 091 434</b>
				267	<b>Grants To Other General Government Units</b>	<b>29 091 434</b>
				2673	Grants to Subsidiary Units	29 091 434
		D203	<b>DISEASE CONTROL</b>			<b>49 880 402</b>
			22	<b>Use Of Goods And Services</b>		<b>5 200 122</b>
			221	<b>General Expenses</b>		<b>2 000 000</b>
				2217	Public Relations and Awareness	2 000 000
			227	<b>Supplies And Services</b>		<b>3 200 122</b>
				2274	Veterinary and Agricultural Supplies	3 200 122
			26	<b>Grants</b>		<b>44 680 280</b>
				267	<b>Grants To Other General Government Units</b>	<b>44 680 280</b>
				2673	Grants to Subsidiary Units	44 680 280
	D3		<b>YOUTH, SPORT AND CULTURE</b>			<b>21 364 263</b>
		D301	<b>CULTURE PROMOTION</b>			<b>3 764 263</b>
			22	<b>Use Of Goods And Services</b>		<b>3 764 263</b>
			221	<b>General Expenses</b>		<b>3 764 263</b>
				2217	Public Relations and Awareness	3 764 263
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>17 600 000</b>
			22	<b>Use Of Goods And Services</b>		<b>17 600 000</b>
			221	<b>General Expenses</b>		<b>17 600 000</b>
				2217	Public Relations and Awareness	17 600 000
	D4		<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>13 952 769</b>
		D401	<b>BUSINESS SUPPORT</b>			<b>5 000 000</b>
			22	<b>Use Of Goods And Services</b>		<b>5 000 000</b>
			222	<b>Professional, Research Services</b>		<b>2 500 000</b>
				2221	Professional and contractual Services	2 500 000
			226	<b>Training Costs</b>		<b>2 500 000</b>
				2261	Training Costs	2 500 000
		D402	<b>TRADE AND INDUSTRY</b>			<b>8 952 769</b>
			22	<b>Use Of Goods And Services</b>		<b>8 952 769</b>
			221	<b>General Expenses</b>		<b>3 952 769</b>
				2217	Public Relations and Awareness	3 952 769
			222	<b>Professional, Research Services</b>		<b>5 000 000</b>
				2221	Professional and contractual Services	5 000 000
	D5		<b>AGRICULTURE</b>			<b>317 847 953</b>
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>64 506 459</b>
			22	<b>Use Of Goods And Services</b>		<b>64 506 459</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>7 700 828</b>
				2217	Public Relations and Awareness	7 700 828
				223	<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
				227	<b>Supplies And Services</b>	<b>54 805 631</b>
				2274	Veterinary and Agricultural Supplies	54 805 631
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>178 708 249</b>
			22	<b>Use Of Goods And Services</b>		<b>27 462 697</b>
				221	<b>General Expenses</b>	<b>2 000 000</b>
				2217	Public Relations and Awareness	2 000 000
				223	<b>Transport And Travel</b>	<b>2 921 180</b>
				2231	Transport and Travel	2 921 180
				227	<b>Supplies And Services</b>	<b>22 541 517</b>
				2271	Health and Hygiene	11 080 365
				2274	Veterinary and Agricultural Supplies	11 461 152
			27	<b>Social Benefits</b>		<b>151 245 552</b>
				272	<b>Social Assistance Benefits</b>	<b>151 245 552</b>
				2722	Social Assistance Benefits - In Kind	151 245 552
		D503	<b>PRODUCER PROFESSIONALISATION</b>			<b>74 633 245</b>
			22	<b>Use Of Goods And Services</b>		<b>74 633 245</b>
				221	<b>General Expenses</b>	<b>74 633 245</b>
				2217	Public Relations and Awareness	74 633 245
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>320 649 857</b>
		D601	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>33 513 838</b>
			22	<b>Use Of Goods And Services</b>		<b>11 637 738</b>
				222	<b>Professional, Research Services</b>	<b>11 637 738</b>
				2221	Professional and contractual Services	11 637 738
			23	<b>Acquisition Of Fixed Assets</b>		<b>21 876 100</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>21 876 100</b>
				2316	Acquisition of Cultivated Assets	21 876 100
		D602	<b>SOIL CONSERVATION</b>			<b>287 136 019</b>
			26	<b>Grants</b>		<b>287 136 019</b>
				267	<b>Grants To Other General Government Units</b>	<b>287 136 019</b>
				2673	Grants to Subsidiary Units	287 136 019
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>320 756 891</b>
		D801	<b>URBAN MASTER PLAN IMPLEMENTATION</b>			<b>145 576 909</b>
			22	<b>Use Of Goods And Services</b>		<b>145 576 909</b>
				221	<b>General Expenses</b>	<b>8 333 333</b>
				2212	Water and Energy	8 333 333



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				222	<b>Professional, Research Services</b>	<b>62 243 576</b>
				2221	Professional and contractual Services	62 243 576
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>75 000 000</b>
				2241	Maintenance and Repairs	75 000 000
		D802	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>175 179 982</b>
			22	<b>Use Of Goods And Services</b>		<b>31 035 982</b>
			221	<b>General Expenses</b>		<b>2 536 000</b>
			2217	Public Relations and Awareness		2 536 000
			222	<b>Professional, Research Services</b>		<b>2 000 000</b>
			2221	Professional and contractual Services		2 000 000
			223	<b>Transport And Travel</b>		<b>1 500 000</b>
			2231	Transport and Travel		1 500 000
			227	<b>Supplies And Services</b>		<b>24 999 982</b>
			2273	Security and Social Order		24 999 982
			27	<b>Social Benefits</b>		<b>144 144 000</b>
			272	<b>Social Assistance Benefits</b>		<b>144 144 000</b>
			2722	Social Assistance Benefits - In Kind		144 144 000
6300	<b>MUSANZE DISTRICT</b>					<b>12 170 920 751</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 612 046 469</b>
		0105	<b>HUMAN RESOURCES</b>			<b>1 612 046 469</b>
			21	<b>Compensation Of Employees</b>		<b>1 612 046 469</b>
			211	<b>Salaries In Cash</b>		<b>1 612 046 469</b>
			2113	Salaries in cash for Other Employees		1 612 046 469
	90	<b>TRANSPORT</b>				<b>2 403 474 063</b>
		9001	<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>			<b>2 403 474 063</b>
			22	<b>Use Of Goods And Services</b>		<b>63 333 333</b>
			222	<b>Professional, Research Services</b>		<b>15 000 000</b>
			2221	Professional and contractual Services		15 000 000
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>48 333 333</b>
			2241	Maintenance and Repairs		48 333 333
			23	<b>Acquisition Of Fixed Assets</b>		<b>2 340 140 730</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>2 340 140 730</b>
			2311	Acquisition of Structures, Buildings		2 340 140 730
	95	<b>WATER AND SANITATION</b>				<b>20 000 000</b>
		9502	<b>SANITATION ACCESS</b>			<b>20 000 000</b>
			22	<b>Use Of Goods And Services</b>		<b>20 000 000</b>
			222	<b>Professional, Research Services</b>		<b>20 000 000</b>
			2221	Professional and contractual Services		20 000 000
	B1	<b>SOCIAL PROTECTION</b>				<b>1 088 653 193</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		B101	<b>SUPPORT TO GENOCIDE SURVIVORS</b>			<b>142 264 999</b>
			27	<b>Social Benefits</b>		<b>142 264 999</b>
			272	<b>Social Assistance Benefits</b>		<b>142 264 999</b>
				2721	Social Assistance Benefits - In Cash	142 264 999
		B104	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>44 366 298</b>
			22	<b>Use Of Goods And Services</b>		<b>38 494 548</b>
			221	<b>General Expenses</b>		<b>26 016 548</b>
				2214	Communication Costs	5 916 000
				2217	Public Relations and Awareness	20 100 548
			223	<b>Transport And Travel</b>		<b>10 360 000</b>
				2231	Transport and Travel	10 360 000
			226	<b>Training Costs</b>		<b>2 118 000</b>
				2261	Training Costs	2 118 000
			26	<b>Grants</b>		<b>5 871 750</b>
			267	<b>Grants To Other General Government Units</b>		<b>5 871 750</b>
				2673	Grants to Subsidiary Units	5 871 750
		B105	<b>VULNERABLE GROUPS SUPPORT</b>			<b>899 521 896</b>
			22	<b>Use Of Goods And Services</b>		<b>4 480 000</b>
			226	<b>Training Costs</b>		<b>4 480 000</b>
				2261	Training Costs	4 480 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>124 787 580</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>113 262 994</b>
				2311	Acquisition of Structures, Buildings	113 262 994
			234	<b>Acquisition Of Non Produced Assets</b>		<b>11 524 586</b>
				2341	Land	11 524 586
			26	<b>Grants</b>		<b>714 795 477</b>
			267	<b>Grants To Other General Government Units</b>		<b>714 795 477</b>
				2673	Grants to Subsidiary Units	714 795 477
			27	<b>Social Benefits</b>		<b>55 458 839</b>
			272	<b>Social Assistance Benefits</b>		<b>55 458 839</b>
				2721	Social Assistance Benefits - In Cash	55 458 839
		B106	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>2 500 000</b>
			27	<b>Social Benefits</b>		<b>2 500 000</b>
			272	<b>Social Assistance Benefits</b>		<b>2 500 000</b>
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0	<b>GOOD GOVERNANCE AND JUSTICE</b>			<b>222 871 352</b>	
		D001	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>209 570 519</b>
			22	<b>Use Of Goods And Services</b>		<b>139 424 134</b>
			221	<b>General Expenses</b>		<b>14 588 893</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2217 Public Relations and Awareness	14 588 893
				<b>222</b>	<b>Professional, Research Services</b>	<b>86 819 892</b>
					2221 Professional and contractual Services	86 819 892
				<b>223</b>	<b>Transport And Travel</b>	<b>7 151 414</b>
					2231 Transport and Travel	7 151 414
				<b>226</b>	<b>Training Costs</b>	<b>28 303 935</b>
					2261 Training Costs	28 303 935
				<b>229</b>	<b>Other Use Of Goods And Services</b>	<b>2 560 000</b>
					2291 Other Use of Goods& Services	2 560 000
			<b>26</b>	<b>Grants</b>		<b>70 146 385</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>70 146 385</b>
					2673 Grants to Subsidiary Units	70 146 385
		<b>D002</b>	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>8 715 000</b>
				<b>27</b>	<b>Social Benefits</b>	<b>8 715 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>8 715 000</b>
					2721 Social Assistance Benefits - In Cash	8 715 000
		<b>D007</b>	<b>LABOUR ADMINISTRATION</b>			<b>4 585 833</b>
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>4 585 833</b>
				<b>221</b>	<b>General Expenses</b>	<b>940 833</b>
					2217 Public Relations and Awareness	940 833
				<b>223</b>	<b>Transport And Travel</b>	<b>2 000 000</b>
					2231 Transport and Travel	2 000 000
				<b>226</b>	<b>Training Costs</b>	<b>1 645 000</b>
					2261 Training Costs	1 645 000
	<b>D1</b>	<b>EDUCATION</b>				<b>4 498 722 455</b>
		<b>D101</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 886 068 182</b>
				<b>21</b>	<b>Compensation Of Employees</b>	<b>2 459 317 835</b>
				<b>211</b>	<b>Salaries In Cash</b>	<b>2 459 317 835</b>
					2114 Salaries in Cash for Teachers	2 459 317 835
				<b>22</b>	<b>Use Of Goods And Services</b>	<b>108 826 911</b>
				<b>221</b>	<b>General Expenses</b>	<b>35 491 680</b>
					2211 Office Supplies and Consumables	35 491 680
				<b>222</b>	<b>Professional, Research Services</b>	<b>10 353 079</b>
					2221 Professional and contractual Services	10 353 079
				<b>223</b>	<b>Transport And Travel</b>	<b>6 819 332</b>
					2231 Transport and Travel	6 819 332
				<b>226</b>	<b>Training Costs</b>	<b>56 162 820</b>
					2261 Training Costs	56 162 820
			<b>26</b>	<b>Grants</b>		<b>317 923 436</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	Grants To Other General Government Units	317 923 436
				2673	Grants to Subsidiary Units	317 923 436
		D102	SECONDARY EDUCATION			1 607 241 370
			21	Compensation Of Employees		1 105 521 621
			211	Salaries In Cash		1 105 521 621
				2114	Salaries in Cash for Teachers	1 105 521 621
			22	Use Of Goods And Services		19 116 975
			222	Professional, Research Services		19 116 975
				2221	Professional and contractual Services	19 116 975
			23	Acquisition Of Fixed Assets		107 700 000
			231	Acquisition Of Tangible Fixed Assets		107 700 000
				2311	Acquisition of Structures, Buildings	107 700 000
			26	Grants		374 902 774
			267	Grants To Other General Government Units		374 902 774
				2673	Grants to Subsidiary Units	374 902 774
		D103	TERTIARY AND NON-FORMAL EDUCATION			5 412 903
			26	Grants		5 412 903
			267	Grants To Other General Government Units		5 412 903
				2673	Grants to Subsidiary Units	5 412 903
	D2	HEALTH				1 545 287 147
		D201	HEALTH STAFF MANAGEMENT			1 123 207 325
			21	Compensation Of Employees		1 123 207 325
			211	Salaries In Cash		1 123 207 325
				2115	Salaries in Cash for Health Staffs	1 123 207 325
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			414 813 426
			23	Acquisition Of Fixed Assets		344 332 953
			231	Acquisition Of Tangible Fixed Assets		344 332 953
				2311	Acquisition of Structures, Buildings	344 332 953
			26	Grants		70 480 473
			267	Grants To Other General Government Units		70 480 473
				2673	Grants to Subsidiary Units	70 480 473
		D203	DISEASE CONTROL			7 266 396
			26	Grants		7 266 396
			267	Grants To Other General Government Units		7 266 396
				2673	Grants to Subsidiary Units	7 266 396
	D3	YOUTH, SPORT AND CULTURE				20 423 197
		D301	CULTURE PROMOTION			2 823 197
			27	Social Benefits		2 823 197
			272	Social Assistance Benefits		2 823 197
				2721	Social Assistance Benefits - In Cash	2 823 197



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>17 600 000</b>
			22	<b>Use Of Goods And Services</b>		<b>10 100 000</b>
			221	<b>General Expenses</b>		<b>4 200 000</b>
				2211	Office Supplies and Consumables	900 000
				2217	Public Relations and Awareness	3 300 000
			222	<b>Professional, Research Services</b>		<b>900 000</b>
				2221	Professional and contractual Services	900 000
			223	<b>Transport And Travel</b>		<b>4 700 000</b>
				2231	Transport and Travel	4 700 000
			224	<b>Maintenance And Repairs And Spare Parts</b>		<b>300 000</b>
				2241	Maintenance and Repairs	300 000
			23	<b>Acquisition Of Fixed Assets</b>		<b>3 000 000</b>
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	<b>Grants</b>		<b>1 000 000</b>
			267	<b>Grants To Other General Government Units</b>		<b>1 000 000</b>
				2673	Grants to Subsidiary Units	1 000 000
			27	<b>Social Benefits</b>		<b>3 500 000</b>
			272	<b>Social Assistance Benefits</b>		<b>3 500 000</b>
				2722	Social Assistance Benefits - In Kind	3 500 000
	D4	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>8 952 769</b>	
		D401	<b>BUSINESS SUPPORT</b>			<b>8 952 769</b>
			26	<b>Grants</b>		<b>8 952 769</b>
			267	<b>Grants To Other General Government Units</b>		<b>8 952 769</b>
				2673	Grants to Subsidiary Units	8 952 769
	D5	<b>AGRICULTURE</b>			<b>270 581 775</b>	
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>163 997 490</b>
			22	<b>Use Of Goods And Services</b>		<b>38 987 518</b>
			223	<b>Transport And Travel</b>		<b>283 502</b>
				2231	Transport and Travel	283 502
			226	<b>Training Costs</b>		<b>38 704 016</b>
				2261	Training Costs	38 704 016
			26	<b>Grants</b>		<b>125 009 972</b>
			267	<b>Grants To Other General Government Units</b>		<b>125 009 972</b>
				2673	Grants to Subsidiary Units	125 009 972
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>106 584 285</b>
			22	<b>Use Of Goods And Services</b>		<b>12 189 267</b>
			227	<b>Supplies And Services</b>		<b>12 189 267</b>
				2274	Veterinary and Agricultural Supplies	12 189 267



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			27		Social Benefits	94 395 018
			272		Social Assistance Benefits	94 395 018
				2722	Social Assistance Benefits - In Kind	94 395 018
	D6				ENVIRONMENT AND NATURAL RESOURCES	58 737 667
		D601			FORESTRY RESOURCES MANAGEMENT	58 737 667
			22		Use Of Goods And Services	3 737 667
			223		Transport And Travel	3 737 667
				2231	Transport and Travel	3 737 667
			23		Acquisition Of Fixed Assets	55 000 000
			231		Acquisition Of Tangible Fixed Assets	55 000 000
				2316	Acquisition of Cultivated Assets	55 000 000
	D7				ENERGY	110 270 664
		D702			ENERGY ACCESS	110 270 664
			23		Acquisition Of Fixed Assets	110 270 664
			231		Acquisition Of Tangible Fixed Assets	110 270 664
				2311	Acquisition of Structures, Buildings	110 270 664
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	310 900 000
		D801			URBAN MASTER PLAN IMPLEMENTATION	120 900 000
			22		Use Of Goods And Services	96 720 000
			227		Supplies And Services	96 720 000
				2273	Security and Social Order	48 360 000
				2275	Other production materials and supplies	48 360 000
			26		Grants	24 180 000
			267		Grants To Other General Government Units	24 180 000
				2673	Grants to Subsidiary Units	24 180 000
		D802			HOUSING AND SETTLEMENT PROMOTION	190 000 000
			23		Acquisition Of Fixed Assets	190 000 000
			231		Acquisition Of Tangible Fixed Assets	190 000 000
				2311	Acquisition of Structures, Buildings	190 000 000
6400					RULINDO DISTRICT	15 114 465 100
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 810 207 696
		0105			HUMAN RESOURCES	1 810 207 696
			21		Compensation Of Employees	1 810 207 696
			211		Salaries In Cash	1 810 207 696
				2113	Salaries in cash for Other Employees	1 810 207 696
	90				TRANSPORT	4 888 249 265
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	4 888 249 265
			23		Acquisition Of Fixed Assets	4 731 157 785
			231		Acquisition Of Tangible Fixed Assets	4 731 157 785
				2311	Acquisition of Structures, Buildings	4 731 157 785



**ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY**

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26		<b>Grants</b>	<b>157 091 480</b>
			267		<b>Grants To Other General Government Units</b>	<b>157 091 480</b>
			2673		Grants to Subsidiary Units	157 091 480
	95				<b>WATER AND SANITATION</b>	<b>345 211 653</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>345 211 653</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>345 211 653</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>345 211 653</b>
			2311		Acquisition of Structures, Buildings	345 211 653
	B1				<b>SOCIAL PROTECTION</b>	<b>1 228 188 257</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>154 719 999</b>
			27		<b>Social Benefits</b>	<b>154 719 999</b>
			272		<b>Social Assistance Benefits</b>	<b>154 719 999</b>
			2721		Social Assistance Benefits - In Cash	106 594 999
			2722		Social Assistance Benefits - In Kind	48 125 000
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>30 408 683</b>
			22		<b>Use Of Goods And Services</b>	<b>21 932 807</b>
			221		<b>General Expenses</b>	<b>5 685 442</b>
			2217		Public Relations and Awareness	5 685 442
			223		<b>Transport And Travel</b>	<b>11 882 365</b>
			2231		Transport and Travel	11 882 365
			226		<b>Training Costs</b>	<b>4 365 000</b>
			2261		Training Costs	4 365 000
			26		<b>Grants</b>	<b>3 761 453</b>
			267		<b>Grants To Other General Government Units</b>	<b>3 761 453</b>
			2673		Grants to Subsidiary Units	3 761 453
			28		<b>Other Expenditures</b>	<b>4 714 423</b>
			285		<b>Miscellaneous Expenses</b>	<b>4 714 423</b>
			2851		Miscellaneous Other Expenditures	4 714 423
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>1 040 559 575</b>
			22		<b>Use Of Goods And Services</b>	<b>3 080 000</b>
			226		<b>Training Costs</b>	<b>3 080 000</b>
			2261		Training Costs	3 080 000
			26		<b>Grants</b>	<b>16 315 644</b>
			267		<b>Grants To Other General Government Units</b>	<b>16 315 644</b>
			2673		Grants to Subsidiary Units	16 315 644
			27		<b>Social Benefits</b>	<b>1 021 163 931</b>
			272		<b>Social Assistance Benefits</b>	<b>1 021 163 931</b>
			2721		Social Assistance Benefits - In Cash	1 021 163 931
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			22		<b>Use Of Goods And Services</b>	<b>2 000 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				226	Training Costs	2 000 000
				2261	Training Costs	2 000 000
			28		Other Expenditures	500 000
				285	Miscellaneous Expenses	500 000
				2851	Miscellaneous Other Expenditures	500 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>173 501 350</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>159 185 517</b>
			22		Use Of Goods And Services	159 185 517
				221	General Expenses	10 295 192
				2217	Public Relations and Awareness	10 295 192
				222	Professional, Research Services	117 626 244
				2221	Professional and contractual Services	117 626 244
				223	Transport And Travel	2 264 808
				2231	Transport and Travel	2 264 808
				226	Training Costs	28 999 273
				2261	Training Costs	28 999 273
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>9 240 000</b>
			27		Social Benefits	9 240 000
				272	Social Assistance Benefits	9 240 000
				2721	Social Assistance Benefits - In Cash	9 240 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>5 075 833</b>
			22		Use Of Goods And Services	5 075 833
				221	General Expenses	3 075 833
				2217	Public Relations and Awareness	3 075 833
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>4 052 362 528</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 319 017 803</b>
			21		Compensation Of Employees	1 928 277 770
				211	Salaries In Cash	1 928 277 770
				2114	Salaries in Cash for Teachers	1 928 277 770
				22	Use Of Goods And Services	64 447 830
				222	Professional, Research Services	18 342 634
				2221	Professional and contractual Services	18 342 634
				223	Transport And Travel	1 117 631
				2231	Transport and Travel	1 117 631
				226	Training Costs	44 987 565
				2261	Training Costs	44 987 565
			23		Acquisition Of Fixed Assets	13 946 835



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>13 946 835</b>
				2311	Acquisition of Structures, Buildings	13 946 835
			26		<b>Grants</b>	<b>298 258 568</b>
			267		<b>Grants To Other General Government Units</b>	<b>298 258 568</b>
				2673	Grants to Subsidiary Units	298 258 568
			28		<b>Other Expenditures</b>	<b>14 086 800</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>14 086 800</b>
				2841	Transfers to non-reporting government entities	14 086 800
		D102	<b>SECONDARY EDUCATION</b>			<b>1 724 772 035</b>
			21		<b>Compensation Of Employees</b>	<b>866 806 533</b>
			211		<b>Salaries In Cash</b>	<b>866 806 533</b>
				2114	Salaries in Cash for Teachers	866 806 533
			22		<b>Use Of Goods And Services</b>	<b>55 686 967</b>
			222		<b>Professional, Research Services</b>	<b>33 596 227</b>
				2221	Professional and contractual Services	33 596 227
			227		<b>Supplies And Services</b>	<b>22 090 740</b>
				2271	Health and Hygiene	22 090 740
			23		<b>Acquisition Of Fixed Assets</b>	<b>480 262 003</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>480 262 003</b>
				2311	Acquisition of Structures, Buildings	480 262 003
			26		<b>Grants</b>	<b>322 016 532</b>
			267		<b>Grants To Other General Government Units</b>	<b>322 016 532</b>
				2673	Grants to Subsidiary Units	322 016 532
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>8 572 690</b>
			22		<b>Use Of Goods And Services</b>	<b>8 572 690</b>
			222		<b>Professional, Research Services</b>	<b>5 143 614</b>
				2221	Professional and contractual Services	5 143 614
			226		<b>Training Costs</b>	<b>3 429 076</b>
				2261	Training Costs	3 429 076
	D2	<b>HEALTH</b>			<b>1 311 124 652</b>	
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 242 367 658</b>
			21		<b>Compensation Of Employees</b>	<b>1 242 367 658</b>
			211		<b>Salaries In Cash</b>	<b>1 242 367 658</b>
				2115	Salaries in Cash for Health Staffs	1 242 367 658
		D203	<b>DISEASE CONTROL</b>			<b>68 756 994</b>
			22		<b>Use Of Goods And Services</b>	<b>18 392 701</b>
			222		<b>Professional, Research Services</b>	<b>18 392 701</b>
				2221	Professional and contractual Services	18 392 701
			26		<b>Grants</b>	<b>50 364 293</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	Grants To Other General Government Units	50 364 293
				2673	Grants to Subsidiary Units	50 364 293
	D3				<b>YOUTH, SPORT AND CULTURE</b>	<b>49 759 124</b>
		D301			<b>CULTURE PROMOTION</b>	<b>42 959 124</b>
			22		<b>Use Of Goods And Services</b>	<b>39 759 500</b>
			222		<b>Professional, Research Services</b>	<b>3 300 000</b>
			2221		Professional and contractual Services	3 300 000
			226		<b>Training Costs</b>	<b>36 459 500</b>
			2261		Training Costs	36 459 500
			28		<b>Other Expenditures</b>	<b>3 199 624</b>
			285		<b>Miscellaneous Expenses</b>	<b>3 199 624</b>
			2851		Miscellaneous Other Expenditures	3 199 624
		D302			<b>YOUTH PROTECTION AND PROMOTION</b>	<b>6 800 000</b>
			22		<b>Use Of Goods And Services</b>	<b>5 300 000</b>
			221		<b>General Expenses</b>	<b>4 400 000</b>
			2217		Public Relations and Awareness	4 400 000
			222		<b>Professional, Research Services</b>	<b>900 000</b>
			2221		Professional and contractual Services	900 000
			27		<b>Social Benefits</b>	<b>1 500 000</b>
			272		<b>Social Assistance Benefits</b>	<b>1 500 000</b>
			2721		Social Assistance Benefits - In Cash	1 500 000
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>214 755 588</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>6 800 000</b>
			22		<b>Use Of Goods And Services</b>	<b>3 800 000</b>
			221		<b>General Expenses</b>	<b>1 000 000</b>
			2217		Public Relations and Awareness	1 000 000
			222		<b>Professional, Research Services</b>	<b>2 500 000</b>
			2221		Professional and contractual Services	2 500 000
			223		<b>Transport And Travel</b>	<b>300 000</b>
			2231		Transport and Travel	300 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 000 000</b>
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
		D402			<b>TRADE AND INDUSTRY</b>	<b>207 955 588</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>207 955 588</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>207 955 588</b>
			2311		Acquisition of Structures, Buildings	207 955 588
	D5				<b>AGRICULTURE</b>	<b>402 480 160</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>254 629 794</b>



**ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY**

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		Use Of Goods And Services	10 657 957
			222		Professional, Research Services	10 657 957
				2221	Professional and contractual Services	10 657 957
			23		Acquisition Of Fixed Assets	243 971 837
			231		Acquisition Of Tangible Fixed Assets	3 971 837
				2316	Acquisition of Cultivated Assets	3 971 837
			234		Acquisition Of Non Produced Assets	240 000 000
				2341	Land	240 000 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			147 850 366
			22		Use Of Goods And Services	43 899 681
			222		Professional, Research Services	43 899 681
				2221	Professional and contractual Services	43 899 681
			23		Acquisition Of Fixed Assets	103 950 685
			231		Acquisition Of Tangible Fixed Assets	103 950 685
				2316	Acquisition of Cultivated Assets	103 950 685
	D6	ENVIRONMENT AND NATURAL RESOURCES			36 096 938	
		D601	FORESTRY RESOURCES MANAGEMENT			36 096 938
			22		Use Of Goods And Services	9 310 190
			222		Professional, Research Services	9 310 190
				2221	Professional and contractual Services	9 310 190
			23		Acquisition Of Fixed Assets	26 786 748
			231		Acquisition Of Tangible Fixed Assets	26 786 748
				2316	Acquisition of Cultivated Assets	26 786 748
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			602 527 889	
		D802	HOUSING AND SETTLEMENT PROMOTION			458 211 999
			23		Acquisition Of Fixed Assets	458 211 999
			231		Acquisition Of Tangible Fixed Assets	343 895 199
				2311	Acquisition of Structures, Buildings	343 895 199
			234		Acquisition Of Non Produced Assets	114 316 800
				2341	Land	114 316 800
		D803	LAND USE PLANNING AND MANAGEMENT			144 315 890
			23		Acquisition Of Fixed Assets	28 579 200
			234		Acquisition Of Non Produced Assets	28 579 200
				2341	Land	28 579 200
			26		Grants	115 736 690
			267		Grants To Other General Government Units	115 736 690
				2673	Grants to Subsidiary Units	115 736 690
6500	GAKENKE DISTRICT					12 309 459 996
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 902 354 419
		0105	HUMAN RESOURCES			1 902 354 419



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			21		Compensation Of Employees	1 902 354 419
			211		Salaries In Cash	1 902 354 419
				2113	Salaries in cash for Other Employees	1 902 354 419
	90				<b>TRANSPORT</b>	<b>1 130 994 021</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>1 130 994 021</b>
			23		Acquisition Of Fixed Assets	1 130 994 021
			231		Acquisition Of Tangible Fixed Assets	1 130 994 021
				2311	Acquisition of Structures, Buildings	1 130 994 021
	95				<b>WATER AND SANITATION</b>	<b>194 067 704</b>
		9503			<b>WATER INFRASTRUCTURE</b>	<b>194 067 704</b>
			23		Acquisition Of Fixed Assets	194 067 704
			231		Acquisition Of Tangible Fixed Assets	194 067 704
				2311	Acquisition of Structures, Buildings	194 067 704
	B1				<b>SOCIAL PROTECTION</b>	<b>1 181 332 968</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>124 371 798</b>
			27		Social Benefits	124 371 798
			272		Social Assistance Benefits	124 371 798
				2721	Social Assistance Benefits - In Cash	116 321 798
				2722	Social Assistance Benefits - In Kind	8 050 000
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>18 363 140</b>
			22		Use Of Goods And Services	15 863 140
			221		General Expenses	15 863 140
				2217	Public Relations and Awareness	15 863 140
			26		Grants	2 500 000
			267		Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>1 036 098 030</b>
			22		Use Of Goods And Services	8 997 602
			226		Training Costs	8 997 602
				2261	Training Costs	8 997 602
			26		Grants	246 513 606
			267		Grants To Other General Government Units	246 513 606
				2673	Grants to Subsidiary Units	246 513 606
			27		Social Benefits	780 586 822
			272		Social Assistance Benefits	780 586 822
				2721	Social Assistance Benefits - In Cash	743 781 419
				2722	Social Assistance Benefits - In Kind	36 805 403
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			27		Social Benefits	2 500 000
			272		Social Assistance Benefits	2 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2721 Social Assistance Benefits - In Cash	2 500 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>300 218 996</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>289 758 161</b>
			22		<b>Use Of Goods And Services</b>	<b>232 249 711</b>
			221		<b>General Expenses</b>	<b>34 242 902</b>
				2217	Public Relations and Awareness	34 242 902
			222		<b>Professional, Research Services</b>	<b>113 673 476</b>
				2221	Professional and contractual Services	113 673 476
			223		<b>Transport And Travel</b>	<b>1 000 000</b>
				2231	Transport and Travel	1 000 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>83 333 333</b>
				2241	Maintenance and Repairs	83 333 333
			26		<b>Grants</b>	<b>45 328 450</b>
			267		<b>Grants To Other General Government Units</b>	<b>45 328 450</b>
				2673	Grants to Subsidiary Units	45 328 450
			27		<b>Social Benefits</b>	<b>12 180 000</b>
			272		<b>Social Assistance Benefits</b>	<b>12 180 000</b>
				2721	Social Assistance Benefits - In Cash	12 180 000
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>5 560 000</b>
			22		<b>Use Of Goods And Services</b>	<b>5 560 000</b>
			221		<b>General Expenses</b>	<b>5 560 000</b>
				2217	Public Relations and Awareness	5 560 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>4 900 835</b>
			22		<b>Use Of Goods And Services</b>	<b>4 900 835</b>
			221		<b>General Expenses</b>	<b>2 900 835</b>
				2217	Public Relations and Awareness	2 900 835
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>4 056 357 126</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 636 356 292</b>
			21		<b>Compensation Of Employees</b>	<b>2 261 429 697</b>
			211		<b>Salaries In Cash</b>	<b>2 261 429 697</b>
				2114	Salaries in Cash for Teachers	2 261 429 697
			22		<b>Use Of Goods And Services</b>	<b>68 268 570</b>
			222		<b>Professional, Research Services</b>	<b>10 167 351</b>
				2221	Professional and contractual Services	10 167 351
			223		<b>Transport And Travel</b>	<b>7 974 947</b>
				2231	Transport and Travel	7 974 947
			226		<b>Training Costs</b>	<b>50 126 272</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants	2261 Training Costs	50 126 272
			267	Grants To Other General Government Units		306 658 025
			2673	Grants to Subsidiary Units		306 658 025
		D102	<b>SECONDARY EDUCATION</b>			<b>1 403 465 518</b>
			21	Compensation Of Employees		<b>1 016 566 215</b>
			211	Salaries In Cash		<b>1 016 566 215</b>
			2114	Salaries in Cash for Teachers		1 016 566 215
			22	Use Of Goods And Services		<b>54 802 294</b>
			222	Professional, Research Services		<b>17 990 134</b>
			2221	Professional and contractual Services		17 990 134
			227	Supplies And Services		<b>36 812 160</b>
			2275	Other production materials and supplies		36 812 160
			23	Acquisition Of Fixed Assets		<b>161 775 000</b>
			231	Acquisition Of Tangible Fixed Assets		<b>161 775 000</b>
			2311	Acquisition of Structures, Buildings		161 775 000
			26	Grants		<b>170 322 009</b>
			267	Grants To Other General Government Units		<b>170 322 009</b>
			2673	Grants to Subsidiary Units		170 322 009
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>16 535 316</b>
			22	Use Of Goods And Services		<b>10 475 316</b>
			222	Professional, Research Services		<b>10 475 316</b>
			2221	Professional and contractual Services		10 475 316
			23	Acquisition Of Fixed Assets		<b>6 060 000</b>
			231	Acquisition Of Tangible Fixed Assets		<b>6 060 000</b>
			2313	Acquisition of Office Equipment, Furniture and Fittings		6 060 000
	D2	<b>HEALTH</b>				<b>1 480 365 779</b>
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 145 552 857</b>
			21	Compensation Of Employees		<b>1 145 552 857</b>
			211	Salaries In Cash		<b>1 145 552 857</b>
			2115	Salaries in Cash for Health Staffs		1 145 552 857
		D202	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>260 425 960</b>
			22	Use Of Goods And Services		<b>17 375 434</b>
			224	Maintenance And Repairs And Spare Parts		<b>17 375 434</b>
			2241	Maintenance and Repairs		17 375 434
			23	Acquisition Of Fixed Assets		<b>243 050 526</b>
			231	Acquisition Of Tangible Fixed Assets		<b>243 050 526</b>
			2311	Acquisition of Structures, Buildings		243 050 526
		D203	<b>DISEASE CONTROL</b>			<b>74 386 962</b>
			26	Grants		<b>74 386 962</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	Grants To Other General Government Units	74 386 962
				2673	Grants to Subsidiary Units	74 386 962
	D3				<b>YOUTH, SPORT AND CULTURE</b>	<b>21 176 050</b>
		D301			<b>CULTURE PROMOTION</b>	<b>3 576 050</b>
			28		<b>Other Expenditures</b>	<b>3 576 050</b>
			285		<b>Miscellaneous Expenses</b>	<b>3 576 050</b>
			2851		Miscellaneous Other Expenditures	3 576 050
		D302			<b>YOUTH PROTECTION AND PROMOTION</b>	<b>17 600 000</b>
			22		<b>Use Of Goods And Services</b>	<b>12 300 000</b>
			221		<b>General Expenses</b>	<b>6 300 000</b>
			2217		Public Relations and Awareness	6 300 000
			222		<b>Professional, Research Services</b>	<b>4 700 000</b>
			2221		Professional and contractual Services	4 700 000
			223		<b>Transport And Travel</b>	<b>1 300 000</b>
			2231		Transport and Travel	1 300 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 500 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 500 000</b>
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	3 500 000
			26		<b>Grants</b>	<b>1 800 000</b>
			267		<b>Grants To Other General Government Units</b>	<b>1 800 000</b>
			2673		Grants to Subsidiary Units	1 800 000
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>132 403 600</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>132 403 600</b>
			22		<b>Use Of Goods And Services</b>	<b>2 500 000</b>
			222		<b>Professional, Research Services</b>	<b>2 500 000</b>
			2221		Professional and contractual Services	2 500 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>129 903 600</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>129 903 600</b>
			2311		Acquisition of Structures, Buildings	129 903 600
	D5				<b>AGRICULTURE</b>	<b>1 306 289 069</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>1 167 663 577</b>
			22		<b>Use Of Goods And Services</b>	<b>708 471 810</b>
			221		<b>General Expenses</b>	<b>513 956 200</b>
			2217		Public Relations and Awareness	513 956 200
			222		<b>Professional, Research Services</b>	<b>8 240 006</b>
			2221		Professional and contractual Services	8 240 006
			226		<b>Training Costs</b>	<b>69 253 546</b>
			2261		Training Costs	69 253 546
			227		<b>Supplies And Services</b>	<b>117 022 058</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2274 Veterinary and Agricultural Supplies	117 022 058
			23		<b>Acquisition Of Fixed Assets</b>	<b>459 191 767</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>99 191 767</b>
				2316	Acquisition of Cultivated Assets	99 191 767
			234		<b>Acquisition Of Non Produced Assets</b>	<b>360 000 000</b>
				2341	Land	360 000 000
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>138 625 492</b>
			22		<b>Use Of Goods And Services</b>	<b>28 127 271</b>
				222	<b>Professional, Research Services</b>	<b>4 617 427</b>
				2221	Professional and contractual Services	4 617 427
				227	<b>Supplies And Services</b>	<b>23 509 844</b>
				2271	Health and Hygiene	10 184 736
				2274	Veterinary and Agricultural Supplies	13 325 108
			27		<b>Social Benefits</b>	<b>110 498 221</b>
				272	<b>Social Assistance Benefits</b>	<b>110 498 221</b>
				2722	Social Assistance Benefits - In Kind	110 498 221
	D6				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>39 292 624</b>
		D601			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>39 292 624</b>
			22		<b>Use Of Goods And Services</b>	<b>39 292 624</b>
				222	<b>Professional, Research Services</b>	<b>39 292 624</b>
				2221	Professional and contractual Services	39 292 624
	D7				<b>ENERGY</b>	<b>414 379 640</b>
		D701			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>414 379 640</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>414 379 640</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>414 379 640</b>
				2311	Acquisition of Structures, Buildings	414 379 640
	D8				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>150 228 000</b>
		D801			<b>URBAN MASTER PLAN IMPLEMENTATION</b>	<b>120 228 000</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>120 228 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>120 228 000</b>
				2311	Acquisition of Structures, Buildings	120 228 000
		D802			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>30 000 000</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>30 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>30 000 000</b>
				2311	Acquisition of Structures, Buildings	30 000 000
6600					<b>RUHANGO DISTRICT</b>	<b>10 709 304 893</b>
	01				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 534 962 857</b>
		0102			<b>MANAGEMENT SUPPORT</b>	<b>1 397 676 755</b>
			21		<b>Compensation Of Employees</b>	<b>1 249 719 916</b>
				211	<b>Salaries In Cash</b>	<b>1 249 719 916</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				2113	Salaries in cash for Other Employees	1 249 719 916
			22		<b>Use Of Goods And Services</b>	<b>1 200 000</b>
				221	<b>General Expenses</b>	<b>1 200 000</b>
				2217	Public Relations and Awareness	1 200 000
			26		<b>Grants</b>	<b>3 062 022</b>
				267	<b>Grants To Other General Government Units</b>	<b>3 062 022</b>
				2673	Grants to Subsidiary Units	3 062 022
			27		<b>Social Benefits</b>	<b>143 694 817</b>
				272	<b>Social Assistance Benefits</b>	<b>143 694 817</b>
				2721	Social Assistance Benefits - In Cash	143 694 817
		0103	<b>PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION</b>			<b>137 286 102</b>
			22		<b>Use Of Goods And Services</b>	<b>137 286 102</b>
				221	<b>General Expenses</b>	<b>2 752 769</b>
				2217	Public Relations and Awareness	2 752 769
				222	<b>Professional, Research Services</b>	<b>50 000 000</b>
				2221	Professional and contractual Services	50 000 000
				223	<b>Transport And Travel</b>	<b>1 200 000</b>
				2231	Transport and Travel	1 200 000
				224	<b>Maintenance And Repairs And Spare Parts</b>	<b>83 333 333</b>
				2241	Maintenance and Repairs	83 333 333
	90	<b>TRANSPORT</b>				<b>1 368 754 400</b>
		9001	<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>			<b>1 368 754 400</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>670 014 988</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>670 014 988</b>
				2311	Acquisition of Structures, Buildings	670 014 988
			26		<b>Grants</b>	<b>698 739 412</b>
				267	<b>Grants To Other General Government Units</b>	<b>698 739 412</b>
				2673	Grants to Subsidiary Units	698 739 412
	95	<b>WATER AND SANITATION</b>				<b>451 591 605</b>
		9503	<b>WATER INFRASTRUCTURE</b>			<b>451 591 605</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>451 591 605</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>451 591 605</b>
				2311	Acquisition of Structures, Buildings	451 591 605
	B1	<b>SOCIAL PROTECTION</b>				<b>1 140 285 217</b>
		B101	<b>SUPPORT TO GENOCIDE SURVIVORS</b>			<b>586 033 259</b>
			23		<b>Acquisition Of Fixed Assets</b>	<b>90 645 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>90 645 000</b>
				2311	Acquisition of Structures, Buildings	90 645 000
			26		<b>Grants</b>	<b>399 653 259</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	<b>Grants To Other General Government Units</b>	<b>399 653 259</b>
				2673	Grants to Subsidiary Units	399 653 259
			27		<b>Social Benefits</b>	<b>95 735 000</b>
				272	<b>Social Assistance Benefits</b>	<b>95 735 000</b>
				2721	Social Assistance Benefits - In Cash	95 735 000
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>30 377 183</b>
			22		<b>Use Of Goods And Services</b>	<b>13 139 920</b>
				221	<b>General Expenses</b>	<b>4 955 920</b>
				2211	Office Supplies and Consumables	320 000
				2214	Communication Costs	720 000
				2217	Public Relations and Awareness	3 915 920
				223	<b>Transport And Travel</b>	<b>8 184 000</b>
				2231	Transport and Travel	8 184 000
			26		<b>Grants</b>	<b>4 097 673</b>
				267	<b>Grants To Other General Government Units</b>	<b>4 097 673</b>
				2673	Grants to Subsidiary Units	4 097 673
			27		<b>Social Benefits</b>	<b>13 139 590</b>
				272	<b>Social Assistance Benefits</b>	<b>13 139 590</b>
				2721	Social Assistance Benefits - In Cash	13 139 590
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>523 874 775</b>
			26		<b>Grants</b>	<b>126 487 875</b>
				267	<b>Grants To Other General Government Units</b>	<b>126 487 875</b>
				2673	Grants to Subsidiary Units	126 487 875
			27		<b>Social Benefits</b>	<b>397 386 900</b>
				272	<b>Social Assistance Benefits</b>	<b>397 386 900</b>
				2721	Social Assistance Benefits - In Cash	397 386 900
		D0			<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>206 335 160</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>194 469 325</b>
			22		<b>Use Of Goods And Services</b>	<b>84 937 575</b>
				221	<b>General Expenses</b>	<b>13 560 000</b>
				2217	Public Relations and Awareness	13 560 000
				222	<b>Professional, Research Services</b>	<b>63 673 475</b>
				2221	Professional and contractual Services	63 673 475
				223	<b>Transport And Travel</b>	<b>7 704 100</b>
				2231	Transport and Travel	7 704 100
			23		<b>Acquisition Of Fixed Assets</b>	<b>30 000 000</b>
				231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>30 000 000</b>
				2311	Acquisition of Structures, Buildings	30 000 000
			26		<b>Grants</b>	<b>79 531 750</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	Grants To Other General Government Units	79 531 750
				2673	Grants to Subsidiary Units	79 531 750
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>7 140 000</b>
			27		<b>Social Benefits</b>	<b>7 140 000</b>
			272		<b>Social Assistance Benefits</b>	<b>7 140 000</b>
			2721		Social Assistance Benefits - In Cash	7 140 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>4 725 835</b>
			22		<b>Use Of Goods And Services</b>	<b>4 725 835</b>
			221		<b>General Expenses</b>	<b>2 725 835</b>
			2217		Public Relations and Awareness	2 725 835
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
			2231		Transport and Travel	2 000 000
	D1				<b>EDUCATION</b>	<b>3 839 537 905</b>
		D101			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 330 920 975</b>
			21		<b>Compensation Of Employees</b>	<b>1 974 134 666</b>
			211		<b>Salaries In Cash</b>	<b>1 974 134 666</b>
			2114		Salaries in Cash for Teachers	1 974 134 666
			22		<b>Use Of Goods And Services</b>	<b>21 602 962</b>
			221		<b>General Expenses</b>	<b>3 900 000</b>
			2217		Public Relations and Awareness	3 900 000
			222		<b>Professional, Research Services</b>	<b>15 195 600</b>
			2221		Professional and contractual Services	15 195 600
			223		<b>Transport And Travel</b>	<b>2 507 362</b>
			2231		Transport and Travel	2 507 362
			26		<b>Grants</b>	<b>335 183 347</b>
			267		<b>Grants To Other General Government Units</b>	<b>335 183 347</b>
			2673		Grants to Subsidiary Units	335 183 347
		D102			<b>SECONDARY EDUCATION</b>	<b>1 499 121 930</b>
			21		<b>Compensation Of Employees</b>	<b>887 420 294</b>
			211		<b>Salaries In Cash</b>	<b>887 420 294</b>
			2114		Salaries in Cash for Teachers	887 420 294
			22		<b>Use Of Goods And Services</b>	<b>15 533 280</b>
			222		<b>Professional, Research Services</b>	<b>15 533 280</b>
			2221		Professional and contractual Services	15 533 280
			23		<b>Acquisition Of Fixed Assets</b>	<b>64 890 899</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>64 890 899</b>
			2311		Acquisition of Structures, Buildings	64 890 899
			26		<b>Grants</b>	<b>531 277 457</b>
			267		<b>Grants To Other General Government Units</b>	<b>531 277 457</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2673 Grants to Subsidiary Units	531 277 457
		D103	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>9 495 000</b>
			26	Grants		9 495 000
				267	Grants To Other General Government Units	9 495 000
				2673	Grants to Subsidiary Units	9 495 000
	D2	<b>HEALTH</b>				<b>1 442 084 562</b>
		D201	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 362 284 964</b>
			21	Compensation Of Employees		<b>1 362 284 964</b>
				211	Salaries In Cash	<b>1 362 284 964</b>
				2115	Salaries in Cash for Health Staffs	1 362 284 964
		D203	<b>DISEASE CONTROL</b>			<b>79 799 598</b>
			26	Grants		79 799 598
				267	Grants To Other General Government Units	79 799 598
				2673	Grants to Subsidiary Units	79 799 598
	D3	<b>YOUTH, SPORT AND CULTURE</b>				<b>92 293 918</b>
		D301	<b>CULTURE PROMOTION</b>			<b>1 693 918</b>
			26	Grants		1 693 918
				267	Grants To Other General Government Units	1 693 918
				2673	Grants to Subsidiary Units	1 693 918
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>90 600 000</b>
			22	Use Of Goods And Services		<b>8 700 000</b>
				221	General Expenses	<b>5 700 000</b>
				2211	Office Supplies and Consumables	1 500 000
				2217	Public Relations and Awareness	4 200 000
				223	Transport And Travel	<b>3 000 000</b>
				2231	Transport and Travel	3 000 000
			23	Acquisition Of Fixed Assets		<b>78 000 000</b>
				231	Acquisition Of Tangible Fixed Assets	<b>78 000 000</b>
				2311	Acquisition of Structures, Buildings	75 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		<b>3 900 000</b>
				267	Grants To Other General Government Units	<b>3 900 000</b>
				2673	Grants to Subsidiary Units	3 900 000
	D4	<b>PRIVATE SECTOR DEVELOPMENT</b>				<b>2 500 000</b>
		D401	<b>BUSINESS SUPPORT</b>			<b>2 500 000</b>
			22	Use Of Goods And Services		<b>2 500 000</b>
				221	General Expenses	<b>2 500 000</b>
				2217	Public Relations and Awareness	2 500 000
	D5	<b>AGRICULTURE</b>				<b>313 282 120</b>
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>109 911 292</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			22		<b>Use Of Goods And Services</b>	<b>25 992 613</b>
			221		<b>General Expenses</b>	<b>500 000</b>
				2217	Public Relations and Awareness	500 000
			223		<b>Transport And Travel</b>	<b>3 492 390</b>
				2231	Transport and Travel	3 492 390
			227		<b>Supplies And Services</b>	<b>20 000 000</b>
				2274	Veterinary and Agricultural Supplies	20 000 000
			229		<b>Other Use Of Goods And Services</b>	<b>2 000 223</b>
				2291	Other Use of Goods& Services	2 000 223
			23		<b>Acquisition Of Fixed Assets</b>	<b>79 613 942</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>79 613 942</b>
				2311	Acquisition of Structures, Buildings	45 000 000
				2316	Acquisition of Cultivated Assets	34 613 942
			26		<b>Grants</b>	<b>4 304 737</b>
			267		<b>Grants To Other General Government Units</b>	<b>4 304 737</b>
				2673	Grants to Subsidiary Units	4 304 737
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>146 669 195</b>
			22		<b>Use Of Goods And Services</b>	<b>18 555 316</b>
			222		<b>Professional, Research Services</b>	<b>3 489 241</b>
				2221	Professional and contractual Services	3 489 241
			227		<b>Supplies And Services</b>	<b>15 066 075</b>
				2271	Health and Hygiene	7 018 753
				2274	Veterinary and Agricultural Supplies	8 047 322
			27		<b>Social Benefits</b>	<b>128 113 879</b>
			272		<b>Social Assistance Benefits</b>	<b>128 113 879</b>
				2721	Social Assistance Benefits - In Cash	128 113 879
		D503	<b>PRODUCER PROFESSIONALISATION</b>			<b>56 701 633</b>
			22		<b>Use Of Goods And Services</b>	<b>51 578 984</b>
			223		<b>Transport And Travel</b>	<b>51 578 984</b>
				2231	Transport and Travel	51 578 984
			26		<b>Grants</b>	<b>5 122 649</b>
			267		<b>Grants To Other General Government Units</b>	<b>5 122 649</b>
				2673	Grants to Subsidiary Units	5 122 649
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>			<b>30 509 732</b>	
		D601	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>30 509 732</b>
			22		<b>Use Of Goods And Services</b>	<b>5 818 869</b>
			222		<b>Professional, Research Services</b>	<b>5 818 869</b>
				2221	Professional and contractual Services	5 818 869
			23		<b>Acquisition Of Fixed Assets</b>	<b>24 690 863</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				231	Acquisition Of Tangible Fixed Assets	24 690 863
				2316	Acquisition of Cultivated Assets	24 690 863
	D7	ENERGY				165 175 417
		D701	ENERGY SOURCE DIVERSIFICATION			165 175 417
			23	Acquisition Of Fixed Assets		165 175 417
			231	Acquisition Of Tangible Fixed Assets		165 175 417
			2311	Acquisition of Structures, Buildings		165 175 417
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				121 992 000
		D803	LAND USE PLANNING AND MANAGEMENT			121 992 000
			23	Acquisition Of Fixed Assets		42 500 000
			231	Acquisition Of Tangible Fixed Assets		42 500 000
			2311	Acquisition of Structures, Buildings		42 500 000
			26	Grants		79 492 000
			267	Grants To Other General Government Units		79 492 000
			2673	Grants to Subsidiary Units		79 492 000
6700	NYARUGENGE DISTRICT					6 185 959 683
	90	TRANSPORT				300 221 809
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			300 221 809
			23	Acquisition Of Fixed Assets		163 937 195
			231	Acquisition Of Tangible Fixed Assets		163 937 195
			2311	Acquisition of Structures, Buildings		163 937 195
			26	Grants		136 284 614
			267	Grants To Other General Government Units		136 284 614
			2673	Grants to Subsidiary Units		136 284 614
	95	WATER AND SANITATION				207 387 902
		9503	WATER INFRASTRUCTURE			207 387 902
			23	Acquisition Of Fixed Assets		207 387 902
			231	Acquisition Of Tangible Fixed Assets		207 387 902
			2311	Acquisition of Structures, Buildings		207 387 902
	B1	SOCIAL PROTECTION				595 282 973
		B101	SUPPORT TO GENOCIDE SURVIVORS			318 352 522
			26	Grants		258 177 622
			267	Grants To Other General Government Units		258 177 622
			2673	Grants to Subsidiary Units		258 177 622
			27	Social Benefits		60 174 900
			272	Social Assistance Benefits		60 174 900
			2721	Social Assistance Benefits - In Cash		60 174 900
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			42 631 374
			22	Use Of Goods And Services		15 804 047
			221	General Expenses		6 839 047



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2214 Communication Costs	720 000
					2217 Public Relations and Awareness	6 119 047
				<b>223</b>	<b>Transport And Travel</b>	<b>7 498 000</b>
					2231 Transport and Travel	7 498 000
				<b>226</b>	<b>Training Costs</b>	<b>1 467 000</b>
					2261 Training Costs	1 467 000
			<b>26</b>	<b>Grants</b>		<b>1 562 500</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>1 562 500</b>
					2673 Grants to Subsidiary Units	1 562 500
			<b>27</b>	<b>Social Benefits</b>		<b>25 264 827</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>25 264 827</b>
					2721 Social Assistance Benefits - In Cash	25 264 827
		<b>B105</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>231 799 077</b>
			<b>26</b>	<b>Grants</b>		<b>219 311 125</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>219 311 125</b>
					2673 Grants to Subsidiary Units	219 311 125
			<b>27</b>	<b>Social Benefits</b>		<b>12 487 952</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>12 487 952</b>
					2721 Social Assistance Benefits - In Cash	12 487 952
		<b>B106</b>	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>2 500 000</b>
			<b>26</b>	<b>Grants</b>		<b>2 500 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>2 500 000</b>
					2673 Grants to Subsidiary Units	2 500 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>				<b>279 016 022</b>
		<b>D001</b>	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>264 350 187</b>
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>114 957 283</b>
				<b>221</b>	<b>General Expenses</b>	<b>18 958 680</b>
					2217 Public Relations and Awareness	18 958 680
				<b>222</b>	<b>Professional, Research Services</b>	<b>65 233 475</b>
					2221 Professional and contractual Services	65 233 475
				<b>223</b>	<b>Transport And Travel</b>	<b>9 308 000</b>
					2231 Transport and Travel	9 308 000
				<b>226</b>	<b>Training Costs</b>	<b>21 457 128</b>
					2261 Training Costs	21 457 128
			<b>26</b>	<b>Grants</b>		<b>149 392 904</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>149 392 904</b>
					2673 Grants to Subsidiary Units	149 392 904
		<b>D002</b>	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>5 985 000</b>
			<b>27</b>	<b>Social Benefits</b>		<b>5 985 000</b>





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				272	Social Assistance Benefits	5 985 000
				2721	Social Assistance Benefits - In Cash	5 985 000
		D007	LABOUR ADMINISTRATION			8 680 835
			22	Use Of Goods And Services		8 680 835
			221	General Expenses		6 680 835
				2217	Public Relations and Awareness	6 680 835
			223	Transport And Travel		2 000 000
				2231	Transport and Travel	2 000 000
	D1	EDUCATION				3 377 827 130
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			1 988 648 896
			21	Compensation Of Employees		1 463 525 444
			211	Salaries In Cash		1 463 525 444
				2114	Salaries in Cash for Teachers	1 463 525 444
			22	Use Of Goods And Services		50 201 517
			221	General Expenses		9 311 400
				2211	Office Supplies and Consumables	9 311 400
			222	Professional, Research Services		7 547 270
				2221	Professional and contractual Services	7 547 270
			223	Transport And Travel		638 511
				2231	Transport and Travel	638 511
			226	Training Costs		32 704 336
				2261	Training Costs	32 704 336
			26	Grants		474 921 935
			267	Grants To Other General Government Units		474 921 935
				2673	Grants to Subsidiary Units	474 921 935
		D102	SECONDARY EDUCATION			990 795 057
			21	Compensation Of Employees		657 889 353
			211	Salaries In Cash		657 889 353
				2114	Salaries in Cash for Teachers	657 889 353
			22	Use Of Goods And Services		24 015 064
			221	General Expenses		9 424 800
				2211	Office Supplies and Consumables	9 424 800
			222	Professional, Research Services		14 590 264
				2221	Professional and contractual Services	14 590 264
			26	Grants		308 890 640
			267	Grants To Other General Government Units		308 890 640
				2673	Grants to Subsidiary Units	308 890 640
		D103	TERTIARY AND NON-FORMAL EDUCATION			398 383 177
			26	Grants		398 383 177



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	Grants To Other General Government Units	398 383 177
				2673	Grants to Subsidiary Units	398 383 177
	D2	HEALTH				1 177 341 134
		D201	HEALTH STAFF MANAGEMENT			1 000 414 494
			21	Compensation Of Employees		1 000 414 494
			211	Salaries In Cash		1 000 414 494
				2115	Salaries in Cash for Health Staffs	1 000 414 494
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			144 937 315
			26	Grants		144 937 315
			267	Grants To Other General Government Units		144 937 315
				2673	Grants to Subsidiary Units	144 937 315
		D203	DISEASE CONTROL			31 989 325
			26	Grants		31 989 325
			267	Grants To Other General Government Units		31 989 325
				2673	Grants to Subsidiary Units	31 989 325
	D3	YOUTH, SPORT AND CULTURE				17 482 131
		D301	CULTURE PROMOTION			1 882 131
			27	Social Benefits		1 882 131
			272	Social Assistance Benefits		1 882 131
				2721	Social Assistance Benefits - In Cash	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		9 100 000
			221	General Expenses		4 000 000
				2217	Public Relations and Awareness	4 000 000
			222	Professional, Research Services		900 000
				2221	Professional and contractual Services	900 000
			223	Transport And Travel		2 800 000
				2231	Transport and Travel	2 800 000
			226	Training Costs		1 400 000
				2261	Training Costs	1 400 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		2 000 000
			267	Grants To Other General Government Units		2 000 000
				2673	Grants to Subsidiary Units	2 000 000
			27	Social Benefits		1 500 000
			272	Social Assistance Benefits		1 500 000
				2721	Social Assistance Benefits - In Cash	1 500 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
	D4				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>
		D401			<b>BUSINESS SUPPORT</b>	<b>2 500 000</b>
			26		Grants	2 500 000
				267	Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
	D5				<b>AGRICULTURE</b>	<b>138 787 980</b>
		D501			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>104 678 380</b>
			26		Grants	2 663 197
				267	Grants To Other General Government Units	2 663 197
				2673	Grants to Subsidiary Units	2 663 197
			27		Social Benefits	102 015 183
				272	Social Assistance Benefits	102 015 183
				2721	Social Assistance Benefits - In Cash	102 015 183
		D502			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>31 135 729</b>
			22		Use Of Goods And Services	3 997 407
				223	Transport And Travel	1 515 938
				2231	Transport and Travel	1 515 938
				227	Supplies And Services	2 481 469
				2274	Veterinary and Agricultural Supplies	2 481 469
			27		Social Benefits	27 138 322
				272	Social Assistance Benefits	27 138 322
				2721	Social Assistance Benefits - In Cash	27 138 322
		D503			<b>PRODUCER PROFESSIONALISATION</b>	<b>2 973 871</b>
			22		Use Of Goods And Services	2 973 871
				226	Training Costs	2 973 871
				2261	Training Costs	2 973 871
	D6				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>37 175 825</b>
		D601			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>37 175 825</b>
			22		Use Of Goods And Services	6 754 869
				222	Professional, Research Services	5 818 869
				2221	Professional and contractual Services	5 818 869
				223	Transport And Travel	936 000
				2231	Transport and Travel	936 000
			23		Acquisition Of Fixed Assets	15 696 186
				231	Acquisition Of Tangible Fixed Assets	15 696 186
				2316	Acquisition of Cultivated Assets	15 696 186
			26		Grants	14 724 770
				267	Grants To Other General Government Units	14 724 770
				2673	Grants to Subsidiary Units	14 724 770



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
	D8				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>52 936 777</b>
		D802			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>52 936 777</b>
			22		Use Of Goods And Services	13 336 000
			227		Supplies And Services	13 336 000
				2273	Security and Social Order	13 336 000
			26		Grants	39 600 777
			267		Grants To Other General Government Units	39 600 777
				2673	Grants to Subsidiary Units	39 600 777
6800					<b>KICUKIRO DISTRICT</b>	<b>6 038 036 905</b>
	90				<b>TRANSPORT</b>	<b>619 393 561</b>
		9001			<b>DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE</b>	<b>619 393 561</b>
			23		Acquisition Of Fixed Assets	482 687 707
			231		Acquisition Of Tangible Fixed Assets	482 687 707
				2311	Acquisition of Structures, Buildings	482 687 707
			28		Other Expenditures	136 705 854
			284		Transfers To Non-Reporting Government Entities	136 705 854
				2841	Transfers to non-reporting government entities	136 705 854
	B1				<b>SOCIAL PROTECTION</b>	<b>684 189 489</b>
		B101			<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>312 925 699</b>
			27		Social Benefits	312 925 699
			272		Social Assistance Benefits	312 925 699
				2721	Social Assistance Benefits - In Cash	157 124 700
				2722	Social Assistance Benefits - In Kind	155 800 999
		B104			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>47 399 119</b>
			22		Use Of Goods And Services	22 104 047
			221		General Expenses	3 187 047
				2214	Communication Costs	720 000
				2217	Public Relations and Awareness	2 467 047
			223		Transport And Travel	16 616 000
				2231	Transport and Travel	16 616 000
			226		Training Costs	2 301 000
				2261	Training Costs	2 301 000
			27		Social Benefits	22 232 572
			272		Social Assistance Benefits	22 232 572
				2721	Social Assistance Benefits - In Cash	22 232 572
			28		Other Expenditures	3 062 500
			284		Transfers To Non-Reporting Government Entities	3 062 500
				2841	Transfers to non-reporting government entities	3 062 500
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>321 364 671</b>
			27		Social Benefits	2 959 876



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				272	<b>Social Assistance Benefits</b>	<b>2 959 876</b>
				2721	Social Assistance Benefits - In Cash	2 959 876
			28		<b>Other Expenditures</b>	<b>318 404 795</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>318 404 795</b>
				2841	Transfers to non-reporting government entities	318 404 795
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			27		<b>Social Benefits</b>	<b>2 500 000</b>
			272		<b>Social Assistance Benefits</b>	<b>2 500 000</b>
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>353 995 554</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>340 939 719</b>
			21		<b>Compensation Of Employees</b>	<b>5 818 869</b>
			211		<b>Salaries In Cash</b>	<b>5 818 869</b>
				2113	Salaries in cash for Other Employees	5 818 869
			22		<b>Use Of Goods And Services</b>	<b>230 027 517</b>
			221		<b>General Expenses</b>	<b>7 000 000</b>
				2214	Communication Costs	1 500 000
				2217	Public Relations and Awareness	5 500 000
			222		<b>Professional, Research Services</b>	<b>113 673 475</b>
				2221	Professional and contractual Services	113 673 475
			223		<b>Transport And Travel</b>	<b>6 000 000</b>
				2231	Transport and Travel	6 000 000
			226		<b>Training Costs</b>	<b>103 354 042</b>
				2261	Training Costs	103 354 042
			23		<b>Acquisition Of Fixed Assets</b>	<b>83 333 333</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>83 333 333</b>
				2311	Acquisition of Structures, Buildings	83 333 333
			28		<b>Other Expenditures</b>	<b>21 760 000</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>21 760 000</b>
				2841	Transfers to non-reporting government entities	21 760 000
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>5 355 000</b>
			27		<b>Social Benefits</b>	<b>5 355 000</b>
			272		<b>Social Assistance Benefits</b>	<b>5 355 000</b>
				2721	Social Assistance Benefits - In Cash	5 355 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>7 700 835</b>
			22		<b>Use Of Goods And Services</b>	<b>7 700 835</b>
			221		<b>General Expenses</b>	<b>5 700 835</b>
				2217	Public Relations and Awareness	5 700 835
			223		<b>Transport And Travel</b>	<b>2 000 000</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
					2231 Transport and Travel	2 000 000
	D1	EDUCATION				<b>2 647 659 262</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			<b>450 815 388</b>
			22	Use Of Goods And Services		<b>67 983 420</b>
			221	General Expenses		<b>8 471 800</b>
				2211 Office Supplies and Consumables		8 471 800
			222	Professional, Research Services		<b>5 228 309</b>
				2221 Professional and contractual Services		5 228 309
			223	Transport And Travel		<b>2 533 284</b>
				2231 Transport and Travel		2 533 284
			226	Training Costs		<b>51 750 027</b>
				2261 Training Costs		51 750 027
			28	Other Expenditures		<b>382 831 968</b>
			284	Transfers To Non-Reporting Government Entities		<b>382 831 968</b>
				2841 Transfers to non-reporting government entities		382 831 968
		D102	SECONDARY EDUCATION			<b>2 194 133 874</b>
			21	Compensation Of Employees		<b>1 803 805 272</b>
			211	Salaries In Cash		<b>1 803 805 272</b>
				2114 Salaries in Cash for Teachers		1 803 805 272
			22	Use Of Goods And Services		<b>24 967 307</b>
			221	General Expenses		<b>9 414 720</b>
				2211 Office Supplies and Consumables		9 414 720
			222	Professional, Research Services		<b>15 552 587</b>
				2221 Professional and contractual Services		15 552 587
			23	Acquisition Of Fixed Assets		<b>83 532 000</b>
			231	Acquisition Of Tangible Fixed Assets		<b>83 532 000</b>
				2311 Acquisition of Structures, Buildings		83 532 000
			28	Other Expenditures		<b>281 829 295</b>
			284	Transfers To Non-Reporting Government Entities		<b>281 829 295</b>
				2841 Transfers to non-reporting government entities		281 829 295
		D103	TERTIARY AND NON-FORMAL EDUCATION			<b>2 710 000</b>
			28	Other Expenditures		<b>2 710 000</b>
			284	Transfers To Non-Reporting Government Entities		<b>2 710 000</b>
				2841 Transfers to non-reporting government entities		2 710 000
	D2	HEALTH				<b>1 395 908 665</b>
		D201	HEALTH STAFF MANAGEMENT			<b>1 250 971 350</b>
			21	Compensation Of Employees		<b>1 215 073 928</b>
			211	Salaries In Cash		<b>1 215 073 928</b>
				2115 Salaries in Cash for Health Staffs		1 215 073 928



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			28		<b>Other Expenditures</b>	<b>35 897 422</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>35 897 422</b>
				2841	Transfers to non-reporting government entities	35 897 422
		D202	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>144 937 315</b>
			28		<b>Other Expenditures</b>	<b>144 937 315</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>144 937 315</b>
				2841	Transfers to non-reporting government entities	144 937 315
	D3	<b>YOUTH, SPORT AND CULTURE</b>			<b>17 482 131</b>	
		D301	<b>CULTURE PROMOTION</b>			<b>5 182 131</b>
			27		<b>Social Benefits</b>	<b>800 000</b>
			272		<b>Social Assistance Benefits</b>	<b>800 000</b>
				2721	Social Assistance Benefits - In Cash	800 000
			28		<b>Other Expenditures</b>	<b>4 382 131</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>2 500 000</b>
				2841	Transfers to non-reporting government entities	2 500 000
			285		<b>Miscellaneous Expenses</b>	<b>1 882 131</b>
				2851	Miscellaneous Other Expenditures	1 882 131
		D302	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>8 000 000</b>
			22		<b>Use Of Goods And Services</b>	<b>4 900 000</b>
			223		<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
			226		<b>Training Costs</b>	<b>2 900 000</b>
				2261	Training Costs	2 900 000
			28		<b>Other Expenditures</b>	<b>3 100 000</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>3 100 000</b>
				2841	Transfers to non-reporting government entities	3 100 000
		D303	<b>SPORTS AND LEISURE</b>			<b>4 300 000</b>
			22		<b>Use Of Goods And Services</b>	<b>1 000 000</b>
			222		<b>Professional, Research Services</b>	<b>500 000</b>
				2221	Professional and contractual Services	500 000
			223		<b>Transport And Travel</b>	<b>500 000</b>
				2231	Transport and Travel	500 000
			23		<b>Acquisition Of Fixed Assets</b>	<b>3 000 000</b>
			231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>3 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			28		<b>Other Expenditures</b>	<b>300 000</b>
			284		<b>Transfers To Non-Reporting Government Entities</b>	<b>300 000</b>
				2841	Transfers to non-reporting government entities	300 000
	D4	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>2 500 000</b>	



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
		D401	<b>BUSINESS SUPPORT</b>			<b>2 500 000</b>
			22	Use Of Goods And Services		2 500 000
			221	General Expenses		2 500 000
				2217	Public Relations and Awareness	2 500 000
	D5	<b>AGRICULTURE</b>				<b>57 557 786</b>
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>27 827 628</b>
			22	Use Of Goods And Services		2 881 304
			227	Supplies And Services		2 881 304
				2274	Veterinary and Agricultural Supplies	2 881 304
			27	Social Benefits		24 946 324
			272	Social Assistance Benefits		24 946 324
				2721	Social Assistance Benefits - In Cash	24 946 324
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>29 730 158</b>
			22	Use Of Goods And Services		6 153 646
			221	General Expenses		256 303
				2214	Communication Costs	256 303
			223	Transport And Travel		1 300 000
				2231	Transport and Travel	1 300 000
			227	Supplies And Services		4 597 343
				2274	Veterinary and Agricultural Supplies	4 597 343
			23	Acquisition Of Fixed Assets		23 576 512
			231	Acquisition Of Tangible Fixed Assets		23 576 512
				2316	Acquisition of Cultivated Assets	23 576 512
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>21 630 457</b>
		D601	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>21 630 457</b>
			23	Acquisition Of Fixed Assets		21 630 457
			231	Acquisition Of Tangible Fixed Assets		21 630 457
				2316	Acquisition of Cultivated Assets	21 630 457
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>237 720 000</b>
		D801	<b>URBAN MASTER PLAN IMPLEMENTATION</b>			<b>150 000 000</b>
			22	Use Of Goods And Services		150 000 000
			222	Professional, Research Services		150 000 000
				2221	Professional and contractual Services	150 000 000
		D802	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>87 720 000</b>
			22	Use Of Goods And Services		41 544 000
			222	Professional, Research Services		41 544 000
				2221	Professional and contractual Services	41 544 000
			23	Acquisition Of Fixed Assets		23 088 000
			234	Acquisition Of Non Produced Assets		23 088 000
				2341	Land	23 088 000





## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
			26	Grants		23 088 000
			267	Grants To Other General Government Units		23 088 000
			2673	Grants to Subsidiary Units		23 088 000
6900	GASABO DISTRICT					8 798 873 442
	90	TRANSPORT				1 159 611 170
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE				1 159 611 170
		22	Use Of Goods And Services			16 000 000
		222	Professional, Research Services			16 000 000
		2221	Professional and contractual Services			16 000 000
		23	Acquisition Of Fixed Assets			740 745 389
		231	Acquisition Of Tangible Fixed Assets			740 745 389
		2311	Acquisition of Structures, Buildings			635 770 937
		2315	Acquisition of Other Machinery and Equipment			104 974 452
		27	Social Benefits			402 865 781
		272	Social Assistance Benefits			402 865 781
		2721	Social Assistance Benefits - In Cash			402 865 781
	95	WATER AND SANITATION				542 327 985
	9503	WATER INFRASTRUCTURE				542 327 985
		23	Acquisition Of Fixed Assets			542 327 985
		231	Acquisition Of Tangible Fixed Assets			542 327 985
		2311	Acquisition of Structures, Buildings			542 327 985
	B1	SOCIAL PROTECTION				1 016 473 363
	B101	SUPPORT TO GENOCIDE SURVIVORS				389 595 476
		26	Grants			95 736 000
		267	Grants To Other General Government Units			95 736 000
		2673	Grants to Subsidiary Units			95 736 000
		27	Social Benefits			293 859 476
		272	Social Assistance Benefits			293 859 476
		2721	Social Assistance Benefits - In Cash			224 815 500
		2722	Social Assistance Benefits - In Kind			69 043 976
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT				80 005 774
		22	Use Of Goods And Services			35 221 571
		221	General Expenses			15 883 571
		2211	Office Supplies and Consumables			576 000
		2214	Communication Costs			4 320 000
		2217	Public Relations and Awareness			10 987 571
		223	Transport And Travel			19 338 000
		2231	Transport and Travel			19 338 000
		26	Grants			2 343 750



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				267	<b>Grants To Other General Government Units</b>	<b>2 343 750</b>
				2673	Grants to Subsidiary Units	2 343 750
			27		<b>Social Benefits</b>	<b>42 440 453</b>
			272		<b>Social Assistance Benefits</b>	<b>42 440 453</b>
				2721	Social Assistance Benefits - In Cash	42 440 453
		B105			<b>VULNERABLE GROUPS SUPPORT</b>	<b>544 372 113</b>
			26		<b>Grants</b>	<b>187 517 440</b>
			267		<b>Grants To Other General Government Units</b>	<b>187 517 440</b>
				2673	Grants to Subsidiary Units	187 517 440
			27		<b>Social Benefits</b>	<b>356 854 673</b>
			272		<b>Social Assistance Benefits</b>	<b>356 854 673</b>
				2721	Social Assistance Benefits - In Cash	325 417 758
				2722	Social Assistance Benefits - In Kind	31 436 915
		B106			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>
			27		<b>Social Benefits</b>	<b>2 500 000</b>
			272		<b>Social Assistance Benefits</b>	<b>2 500 000</b>
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>396 079 828</b>
		D001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>378 928 993</b>
			22		<b>Use Of Goods And Services</b>	<b>221 684 093</b>
			221		<b>General Expenses</b>	<b>12 512 769</b>
				2217	Public Relations and Awareness	12 512 769
			222		<b>Professional, Research Services</b>	<b>113 673 483</b>
				2221	Professional and contractual Services	113 673 483
			223		<b>Transport And Travel</b>	<b>1 750 000</b>
				2231	Transport and Travel	1 750 000
			224		<b>Maintenance And Repairs And Spare Parts</b>	<b>83 333 343</b>
				2241	Maintenance and Repairs	83 333 343
			226		<b>Training Costs</b>	<b>10 414 498</b>
				2261	Training Costs	10 414 498
			26		<b>Grants</b>	<b>157 244 900</b>
			267		<b>Grants To Other General Government Units</b>	<b>157 244 900</b>
				2673	Grants to Subsidiary Units	157 244 900
		D002			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>9 240 000</b>
			27		<b>Social Benefits</b>	<b>9 240 000</b>
			272		<b>Social Assistance Benefits</b>	<b>9 240 000</b>
				2721	Social Assistance Benefits - In Cash	9 240 000
		D007			<b>LABOUR ADMINISTRATION</b>	<b>7 910 835</b>
			22		<b>Use Of Goods And Services</b>	<b>7 910 835</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				221	<b>General Expenses</b>	<b>5 910 835</b>
				2217	Public Relations and Awareness	5 910 835
				223	<b>Transport And Travel</b>	<b>2 000 000</b>
				2231	Transport and Travel	2 000 000
	<b>D1</b>	<b>EDUCATION</b>				<b>3 402 771 080</b>
		<b>D101</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 260 149 992</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>1 814 508 483</b>
			<b>211</b>	<b>Salaries In Cash</b>		<b>1 814 508 483</b>
			2114	Salaries in Cash for Teachers	1 814 508 483	
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>84 935 893</b>
			<b>222</b>	<b>Professional, Research Services</b>		<b>9 863 728</b>
			2221	Professional and contractual Services	9 863 728	
			<b>223</b>	<b>Transport And Travel</b>		<b>8 116 150</b>
			2231	Transport and Travel	8 116 150	
			<b>226</b>	<b>Training Costs</b>		<b>66 956 015</b>
			2261	Training Costs	66 956 015	
			<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>13 946 835</b>
			<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>		<b>13 946 835</b>
			2313	Acquisition of Office Equipment, Furniture and Fittings	13 946 835	
			<b>26</b>	<b>Grants</b>		<b>346 758 781</b>
			<b>267</b>	<b>Grants To Other General Government Units</b>		<b>346 758 781</b>
			2673	Grants to Subsidiary Units	346 758 781	
		<b>D102</b>	<b>SECONDARY EDUCATION</b>			<b>1 139 901 977</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>815 664 543</b>
			<b>211</b>	<b>Salaries In Cash</b>		<b>815 664 543</b>
			2114	Salaries in Cash for Teachers	815 664 543	
			<b>22</b>	<b>Use Of Goods And Services</b>		<b>22 888 821</b>
			<b>222</b>	<b>Professional, Research Services</b>		<b>22 888 821</b>
			2221	Professional and contractual Services	22 888 821	
			<b>26</b>	<b>Grants</b>		<b>301 348 613</b>
			<b>267</b>	<b>Grants To Other General Government Units</b>		<b>301 348 613</b>
			2673	Grants to Subsidiary Units	301 348 613	
		<b>D103</b>	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>2 719 111</b>
			<b>26</b>	<b>Grants</b>		<b>2 719 111</b>
			<b>267</b>	<b>Grants To Other General Government Units</b>		<b>2 719 111</b>
			2673	Grants to Subsidiary Units	2 719 111	
	<b>D2</b>	<b>HEALTH</b>				<b>1 535 490 602</b>
		<b>D201</b>	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 330 933 275</b>
			<b>21</b>	<b>Compensation Of Employees</b>		<b>1 330 933 275</b>



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017
				211	Salaries In Cash	1 330 933 275
				2115	Salaries in Cash for Health Staffs	1 330 933 275
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			144 937 315
			26	Grants		144 937 315
			267	Grants To Other General Government Units		144 937 315
			2673	Grants to Subsidiary Units		144 937 315
		D203	DISEASE CONTROL			59 620 012
			26	Grants		59 620 012
			267	Grants To Other General Government Units		59 620 012
			2673	Grants to Subsidiary Units		59 620 012
	D3	YOUTH, SPORT AND CULTURE			18 423 197	
		D301	CULTURE PROMOTION			2 823 197
			22	Use Of Goods And Services		2 823 197
			221	General Expenses		2 823 197
			2217	Public Relations and Awareness		2 823 197
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		7 000 000
			221	General Expenses		5 700 000
			2217	Public Relations and Awareness		5 700 000
			223	Transport And Travel		1 300 000
			2231	Transport and Travel		1 300 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000
			26	Grants		4 100 000
			267	Grants To Other General Government Units		4 100 000
			2673	Grants to Subsidiary Units		4 100 000
			27	Social Benefits		1 500 000
			272	Social Assistance Benefits		1 500 000
			2721	Social Assistance Benefits - In Cash		1 500 000
	D4	PRIVATE SECTOR DEVELOPMENT			2 500 000	
		D401	BUSINESS SUPPORT			2 500 000
			22	Use Of Goods And Services		2 500 000
			221	General Expenses		400 000
			2214	Communication Costs		400 000
			222	Professional, Research Services		700 000
			2221	Professional and contractual Services		700 000
			223	Transport And Travel		1 400 000
			2231	Transport and Travel		1 400 000



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017	
	D5	<b>AGRICULTURE</b>				<b>278 345 182</b>	
		D501	<b>SUSTAINABLE CROP PRODUCTION</b>				<b>239 151 502</b>
			22	<b>Use Of Goods And Services</b>		<b>80 560 008</b>	
			226	<b>Training Costs</b>		<b>31 926 702</b>	
				2261	Training Costs	31 926 702	
			227	<b>Supplies And Services</b>		<b>48 633 306</b>	
				2274	Veterinary and Agricultural Supplies	48 633 306	
			23	<b>Acquisition Of Fixed Assets</b>		<b>46 726 831</b>	
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>46 726 831</b>	
				2315	Acquisition of Other Machinery and Equipment	46 726 831	
			26	<b>Grants</b>		<b>2 835 387</b>	
			267	<b>Grants To Other General Government Units</b>		<b>2 835 387</b>	
				2673	Grants to Subsidiary Units	2 835 387	
			27	<b>Social Benefits</b>		<b>109 029 276</b>	
			272	<b>Social Assistance Benefits</b>		<b>109 029 276</b>	
				2721	Social Assistance Benefits - In Cash	109 029 276	
		D502	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>				<b>39 193 680</b>
			22	<b>Use Of Goods And Services</b>		<b>9 033 538</b>	
			227	<b>Supplies And Services</b>		<b>9 033 538</b>	
				2274	Veterinary and Agricultural Supplies	9 033 538	
			27	<b>Social Benefits</b>		<b>30 160 142</b>	
			272	<b>Social Assistance Benefits</b>		<b>30 160 142</b>	
				2722	Social Assistance Benefits - In Kind	30 160 142	
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>44 251 035</b>	
		D601	<b>FORESTRY RESOURCES MANAGEMENT</b>				<b>44 251 035</b>
			22	<b>Use Of Goods And Services</b>		<b>44 251 035</b>	
			222	<b>Professional, Research Services</b>		<b>44 251 035</b>	
				2221	Professional and contractual Services	44 251 035	
	D7	<b>ENERGY</b>				<b>120 000 000</b>	
		D702	<b>ENERGY ACCESS</b>				<b>120 000 000</b>
			23	<b>Acquisition Of Fixed Assets</b>		<b>120 000 000</b>	
			231	<b>Acquisition Of Tangible Fixed Assets</b>		<b>120 000 000</b>	
				2311	Acquisition of Structures, Buildings	120 000 000	
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>282 600 000</b>	
		D802	<b>HOUSING AND SETTLEMENT PROMOTION</b>				<b>282 600 000</b>
			22	<b>Use Of Goods And Services</b>		<b>256 080 000</b>	
			222	<b>Professional, Research Services</b>		<b>150 000 000</b>	
				2221	Professional and contractual Services	150 000 000	
			227	<b>Supplies And Services</b>		<b>106 080 000</b>	



## ANNEX II-1: 2016/17 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	Budget 2016-2017						
7000	KIGALI CITY	D9	ECONOMIC DEVELOPMENT	D901	INFRASTRUCTURE DEVELOPMENT	2273 Security and Social Order	53 040 000					
						2275 Other production materials and supplies	53 040 000					
						<b>26 Grants</b>	<b>26 520 000</b>					
						<b>267 Grants To Other General Government Units</b>	<b>26 520 000</b>					
						2673 Grants to Subsidiary Units	26 520 000					
							<b>5 696 237 112</b>					
							<b>5 696 237 112</b>					
							D902	URBAN PLANNING	22	Use Of Goods And Services	227 Supplies And Services	3 500 000 000
						2273 Security and Social Order					3 500 000 000	
						<b>23 Acquisition Of Fixed Assets</b>					<b>674 437 112</b>	
						<b>231 Acquisition Of Tangible Fixed Assets</b>					<b>674 437 112</b>	
						2311 Acquisition of Structures, Buildings					674 437 112	
											<b>1 521 800 000</b>	
											<b>1 521 800 000</b>	
											231	Acquisition Of Tangible Fixed Assets
		1 521 800 000										
		1 521 800 000										
					<b>1 949 397 927 743</b>							



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
01	PRESIREP			37 759 751 267	31 506 880 006	6 808 949 691	76 075 580 964
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>18 705 899 605</b>	<b>0</b>	<b>0</b>	<b>18 705 899 605</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	18 705 899 605	0	0	18 705 899 605
	02		<b>PRESIDENTIAL COORDINATION AND MONITORING</b>	<b>1 168 861 803</b>	<b>0</b>	<b>0</b>	<b>1 168 861 803</b>
		0201	STRATEGIC POLICY ADVISORY SERVICES	1 500 000	0	0	1 500 000
		0202	EVENT COORDINATION	811 467 129	0	0	811 467 129
		0203	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 772 245	0	0	3 772 245
		0204	SOCIAL COHESION AND LEGISLATIVE MONITORING	352 122 429	0	0	352 122 429
	03		<b>STATE HOUSE MANAGEMENT</b>	<b>1 704 234 733</b>	<b>0</b>	<b>0</b>	<b>1 704 234 733</b>
		0301	STATE HOUSE MANAGEMENT	1 704 234 733	0	0	1 704 234 733
	04		<b>UNITY AND RECONCILIATION MONITORING</b>	<b>66 175 000</b>	<b>0</b>	<b>59 500 000</b>	<b>125 675 000</b>
		0401	UNITY AND RECONCILIATION MONITORING	66 175 000	0	59 500 000	125 675 000
	05		<b>NISS OPERATIONS AND SERVICES</b>	<b>14 439 545 627</b>	<b>3 000 000 000</b>	<b>0</b>	<b>17 439 545 627</b>
		0501	INTER-AGENCY COORDINATION	14 439 545 627	2 000 000 000	0	16 439 545 627
		0502	INTELLIGENCE TECHNICAL SERVICES	0	1 000 000 000	0	1 000 000 000
	06		<b>INJUSTICE AND CORRUPTION PREVENTION AND COMBAT</b>	<b>447 198 470</b>	<b>0</b>	<b>0</b>	<b>447 198 470</b>
		0601	AWARENESS CAMPAIGNS AND OUTREACH	151 690 000	0	0	151 690 000
		0602	CORRUPTION AND INJUSTICE INVESTIGATIONS	214 140 000	0	0	214 140 000
		0603	GOOD GOVERNANCE AND INTEGRITY	81 368 470	0	0	81 368 470
	07		<b>SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT</b>	<b>665 087 075</b>	<b>10 095 969 017</b>	<b>0</b>	<b>10 761 056 092</b>
		0702	EXPORT AND BUSINESS DEVELOPMENT	0	6 240 969 017	0	6 240 969 017



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		0703	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	0	3 855 000 000	0	3 855 000 000
		0704	INVESTMENT PROMOTION AND BUSINESS FACILITATION	513 000 000	0	0	513 000 000
		0705	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	111 000 000	0	0	111 000 000
		0706	SPECIAL ECONOMIC ZONES	41 087 075	0	0	41 087 075
	<b>08</b>		<b>QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT</b>	<b>198 000 000</b>	<b>18 410 910 989</b>	<b>6 749 449 691</b>	<b>25 358 360 680</b>
		0801	ICT SUPPORT SERVICE DEVELOPMENT	198 000 000	18 410 910 989	6 749 449 691	25 358 360 680
	<b>09</b>		<b>CONFLICT PREVENTION AND MANAGEMENT</b>	<b>106 318 400</b>	<b>0</b>	<b>0</b>	<b>106 318 400</b>
		0901	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	31 609 000	0	0	31 609 000
		0902	STAKEHOLDER COORDINATION	74 709 400	0	0	74 709 400
	<b>19</b>		<b>SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION</b>	<b>171 304 654</b>	<b>0</b>	<b>0</b>	<b>171 304 654</b>
		1901	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	171 304 654	0	0	171 304 654
	<b>E2</b>		<b>GOVERNMENT ADVISORY SERVICES</b>	<b>87 125 900</b>	<b>0</b>	<b>0</b>	<b>87 125 900</b>
		E201	GOVERNMENT ADVISORY SERVICES	87 125 900	0	0	87 125 900
<b>02</b>	<b>SENATE</b>			<b>2 823 699 294</b>	<b>0</b>	<b>0</b>	<b>2 823 699 294</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 287 435 024</b>	<b>0</b>	<b>0</b>	<b>2 287 435 024</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 287 435 024	0	0	2 287 435 024
	<b>10</b>		<b>LEGISLATION AND OVERSIGHT</b>	<b>536 264 270</b>	<b>0</b>	<b>0</b>	<b>536 264 270</b>
		1001	ECONOMIC DEVELOPMENT AND FINANCE	142 713 713	0	0	142 713 713
		1002	POLITICAL AND GOOD GOVERNANCE	123 036 225	0	0	123 036 225
		1003	SOCIAL AFFAIRS AND HUMAN RIGHTS	140 213 713	0	0	140 213 713
		1004	FOREIGN AFFAIRS, COOPERATION AND SECURITY	130 300 619	0	0	130 300 619
<b>03</b>	<b>CHAMBER OF DEPUTIES</b>			<b>10 557 507 012</b>	<b>0</b>	<b>1 191 515 908</b>	<b>11 749 022 920</b>





## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>8 086 187 434</b>	<b>0</b>	<b>48 000 900</b>	<b>8 134 188 334</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	8 086 187 434	0	48 000 900	8 134 188 334
	<b>12</b>		<b>PARLIAMENTARY DIPLOMACY</b>	<b>154 565 482</b>	<b>0</b>	<b>0</b>	<b>154 565 482</b>
		1201	INTER-PARLIAMENTARY RELATIONS	154 515 482	0	0	154 515 482
		1202	PARLIAMENTARY FORUM AND NETWORK SUPPORT	50 000	0	0	50 000
	<b>13</b>		<b>GOVERNMENT OVERSIGHT</b>	<b>1 752 390 754</b>	<b>0</b>	<b>74 104 334</b>	<b>1 826 495 088</b>
		1301	GOVERNMENT OVERSIGHT	1 752 390 754	0	74 104 334	1 826 495 088
	<b>14</b>		<b>LEGISLATIVE DRAFTING AND VOTING</b>	<b>136 250 494</b>	<b>0</b>	<b>10 000 000</b>	<b>146 250 494</b>
		1401	RESEARCH AND BILL DRAFTING	36 627 747	0	0	36 627 747
		1402	LEGISLATIVE DRAFTING AND ANALYSIS	99 622 747	0	10 000 000	109 622 747
	<b>15</b>		<b>STATE FINANCE AND PROPERTY AUDIT</b>	<b>236 036 799</b>	<b>0</b>	<b>1 050 066 174</b>	<b>1 286 102 973</b>
		1501	STATE FINANCE AND PROPERTY AUDIT	236 036 799	0	1 050 066 174	1 286 102 973
	<b>16</b>		<b>RECRUITMENT AND PUBLIC SERVANT MANAGEMENT</b>	<b>51 383 500</b>	<b>0</b>	<b>0</b>	<b>51 383 500</b>
		1601	RECRUITMENT OVERSIGHT	31 877 500	0	0	31 877 500
		1602	DISCIPLINARY PROCEEDINGS	19 506 000	0	0	19 506 000
		1603	HUMAN RESOURCE RESEARCH AND MONITORING	0	0	0	0
	<b>17</b>		<b>HUMAN RIGHTS PROTECTION AND PROMOTION</b>	<b>140 692 549</b>	<b>0</b>	<b>9 344 500</b>	<b>150 037 049</b>
		1701	HUMAN RIGHTS PROMOTION	30 096 549	0	9 344 500	39 441 049
		1702	HUMAN RIGHTS PROTECTION	110 596 000	0	0	110 596 000
<b>04</b>	<b>PRIMATURE</b>			<b>3 450 489 194</b>	<b>0</b>	<b>82 000 000</b>	<b>3 532 489 194</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 504 601 819</b>	<b>0</b>	<b>74 000 000</b>	<b>2 578 601 819</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 504 601 819	0	74 000 000	2 578 601 819



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
05	18		<b>GOVERNMENT ACTION AND CABINET AFFAIRS</b>	<b>658 980 786</b>	<b>0</b>	<b>0</b>	<b>658 980 786</b>
		1801	PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	445 980 786	0	0	445 980 786
		1802	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	143 000 000	0	0	143 000 000
		1803	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	70 000 000	0	0	70 000 000
		C8	<b>GENDER MONITORING</b>	<b>286 906 589</b>	<b>0</b>	<b>8 000 000</b>	<b>294 906 589</b>
		C801	GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	152 284 857	0	8 000 000	160 284 857
		C802	GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	134 621 732	0	0	134 621 732
			<b>SUPREME COURT</b>	<b>10 634 411 646</b>	<b>1 384 000 000</b>	<b>618 780 330</b>	<b>12 637 191 976</b>
		01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>10 292 462 670</b>	<b>0</b>	<b>0</b>	<b>10 292 462 670</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	10 292 462 670	0	0	10 292 462 670
	20		<b>CASE MANAGEMENT</b>	<b>341 948 976</b>	<b>1 384 000 000</b>	<b>618 780 330</b>	<b>2 344 729 306</b>
		2001	ORDINARY COURTS	258 365 510	1 384 000 000	561 576 330	2 203 941 840
		2002	COMMERCIAL COURTS	8 500 000	0	57 204 000	65 704 000
		2003	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	34 697 500	0	0	34 697 500
		2004	HIGH COUNCIL OF THE JUDICIARY	40 385 966	0	0	40 385 966
06			<b>MINADEF</b>	<b>84 835 534 661</b>	<b>232 127 834</b>	<b>0</b>	<b>85 067 662 495</b>
		01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>75 925 239 250</b>	<b>232 127 834</b>	<b>0</b>	<b>76 157 367 084</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	75 925 239 250	232 127 834	0	76 157 367 084
		21	<b>INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE</b>	<b>3 384 936 466</b>	<b>0</b>	<b>0</b>	<b>3 384 936 466</b>
		2101	INSTITUTIONAL CAPACITY	3 384 936 466	0	0	3 384 936 466
		22	<b>REGIONAL AND INTERNATIONAL MILITARY COOPERATION</b>	<b>72 000 000</b>	<b>0</b>	<b>0</b>	<b>72 000 000</b>
		2201	REGIONAL AND INTERNATIONAL MILITARY COOPERATION	72 000 000	0	0	72 000 000



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
07	23		<b>CIVIL AND MILITARY COOPERATION</b>	5 453 358 945	0	0	5 453 358 945
		2301	CIVIL AND MILITARY COOPERATION	5 453 358 945	0	0	5 453 358 945
			<b>MININTER</b>	<b>48 311 642 497</b>	<b>6 534 182 804</b>	<b>340 188 888</b>	<b>55 186 014 189</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>38 756 518 973</b>	<b>0</b>	<b>0</b>	<b>38 756 518 973</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	38 756 518 973	0	0	38 756 518 973
	24		<b>SECURITY POLICY, PLANNING, MONITORING AND EVALUATION</b>	<b>144 831 536</b>	<b>88 440 192</b>	<b>0</b>	<b>233 271 728</b>
		2401	PLANNING, MONITORING AND EVALUATION	4 500 000	88 440 192	0	92 940 192
		2402	SECURITY ANALYSIS	6 274 418	0	0	6 274 418
		2403	SMALL ARMS AND LIGHT WEAPONS	134 057 118	0	0	134 057 118
	25		<b>CRIME INTELLIGENCE AND DETECTIVE SERVICES</b>	<b>209 480 000</b>	<b>2 795 000 000</b>	<b>0</b>	<b>3 004 480 000</b>
		2501	CRIME INVESTIGATION	99 500 000	0	0	99 500 000
		2502	CRIME INTELLIGENCE AND ANTI-TERRORISM	109 980 000	0	0	109 980 000
		2503	FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	0	2 795 000 000	0	2 795 000 000
	26		<b>GENERAL POLICE OPERATIONS</b>	<b>2 096 480 000</b>	<b>1 680 000 000</b>	<b>0</b>	<b>3 776 480 000</b>
		2601	PUBLIC ORDER AND SECURITY	1 756 480 000	1 680 000 000	0	3 436 480 000
		2602	POLICE STATION ARREST MANAGEMENT	340 000 000	0	0	340 000 000
	27		<b>SPECIALISED POLICE SERVICES</b>	<b>281 716 218</b>	<b>80 742 612</b>	<b>340 188 888</b>	<b>702 647 718</b>
		2701	AIRWING	186 000 000	0	0	186 000 000
		2703	MARINE SERVICES	3 636 000	0	0	3 636 000
		2704	FIRE AND RESCUE	15 000 000	0	0	15 000 000
		2705	CANINE BRIGADE	77 080 218	0	0	77 080 218
		2706	COMMUNITY POLICING AND PUBLIC RELATIONS	0	80 742 612	340 188 888	420 931 500



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	28		<b>POLICE TRAINING SCHOOLS</b>	<b>770 000 000</b>	<b>0</b>	<b>0</b>	<b>770 000 000</b>
		2801	POLICE ACADEMY (NPA)	675 000 000	0	0	675 000 000
		2802	PTS GISHALI	95 000 000	0	0	95 000 000
	29		<b>INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE</b>	<b>4 264 500 000</b>	<b>1 580 000 000</b>	<b>0</b>	<b>5 844 500 000</b>
		2901	CIVIC EDUCATION	21 500 000	0	0	21 500 000
		2902	VOCATIONAL TRAINING	2 500 000	0	0	2 500 000
		2903	INMATES AND TIGISTES SOCIAL WELFARE	4 240 500 000	0	0	4 240 500 000
		2904	DETENTION FACILITIES DEVELOPMENT	0	1 580 000 000	0	1 580 000 000
	30		<b>PRISONS AND TIG CAMPS MANAGEMENT</b>	<b>1 666 115 770</b>	<b>0</b>	<b>0</b>	<b>1 666 115 770</b>
		3001	PRISONS MANAGEMENT	1 599 315 770	0	0	1 599 315 770
		3002	TIG CAMPS MANAGEMENT	66 800 000	0	0	66 800 000
	31		<b>PRISONS AND TIG PRODUCTION</b>	<b>74 000 000</b>	<b>0</b>	<b>0</b>	<b>74 000 000</b>
		3101	PRISONS INCOME GENERATION	70 000 000	0	0	70 000 000
		3102	TIG CAMPS INCOME GENERATION	4 000 000	0	0	4 000 000
	32		<b>RCS TRAINING AND CAPACITY BUILDING</b>	<b>48 000 000</b>	<b>310 000 000</b>	<b>0</b>	<b>358 000 000</b>
		3201	RCS TRAINING SCHOOL	48 000 000	310 000 000	0	358 000 000
08			<b>MINAFFET</b>	<b>34 432 420 156</b>	<b>2 500 000 000</b>	<b>0</b>	<b>36 932 420 156</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>814 359 469</b>	<b>2 500 000 000</b>	<b>0</b>	<b>3 314 359 469</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	814 359 469	2 500 000 000	0	3 314 359 469
	33		<b>DIPLOMATIC RELATIONS AND DIASPORA COORDINATION</b>	<b>7 661 142 983</b>	<b>0</b>	<b>0</b>	<b>7 661 142 983</b>
		3301	BILATERAL AND MULTI-LATERAL COOPERATION	6 599 555 544	0	0	6 599 555 544
		3302	DIPLOMATIC ADVISORY SERVICES	289 432 800	0	0	289 432 800



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget	
					Domestically financed Project	Externally financed Project		
09	34	3303	DIASPORA COORDINATION	726 154 639	0	0	726 154 639	
		3304	DIPLOMATIC MISSIONS COORDINATION	46 000 000	0	0	46 000 000	
		<b>FOREIGN DIPLOMATIC MISSIONS</b>		<b>24 476 334 409</b>	<b>0</b>	<b>0</b>	<b>24 476 334 409</b>	
		3401	EMBASSY MANAGEMENT AND SUPPORT	17 936 480 632	0	0	17 936 480 632	
		3402	DIPLOMATIC RELATIONS AND COOPERATION	6 539 853 777	0	0	6 539 853 777	
		35	<b>GOVERNMENT COMMUNICATION SERVICES</b>		<b>1 480 583 295</b>	<b>0</b>	<b>0</b>	<b>1 480 583 295</b>
			3501	GOVERNMENT COMMUNICATION SERVICES	1 480 583 295	0	0	1 480 583 295
			<b>MINAGRI</b>		<b>7 476 082 029</b>	<b>45 460 864 856</b>	<b>39 868 348 014</b>	<b>92 805 294 899</b>
		01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>7 104 132 029</b>	<b>0</b>	<b>0</b>	<b>7 104 132 029</b>
			0101	ADMINISTRATIVE AND SUPPORT SERVICES	7 104 132 029	0	0	7 104 132 029
	36	<b>AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION</b>		<b>54 500 000</b>	<b>29 558 327 871</b>	<b>15 145 104 001</b>	<b>44 757 931 872</b>	
		3601	SOIL CONSERVATION AND LAND HUSBANDRY	0	680 000 000	0	680 000 000	
		3602	IRRIGATION AND WATER MANAGEMENT	4 500 000	12 268 957 287	14 893 004 001	27 166 461 288	
		3603	AGRICULTURAL MECHANIZATION	0	815 210 584	100 000 000	915 210 584	
		3605	LIVESTOCK DEVELOPMENT	50 000 000	3 508 185 000	0	3 558 185 000	
		3606	NUTRITION AND HOUSEHOLD VULNERABILITY	0	2 729 526 000	0	2 729 526 000	
		3607	SEED DEVELOPMENT	0	4 107 300 000	152 100 000	4 259 400 000	
		3608	INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT	0	5 449 149 000	0	5 449 149 000	
		37	<b>RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF F/</b>		<b>2 500 000</b>	<b>3 609 771 600</b>	<b>3 250 870 465</b>	<b>6 863 142 065</b>
			3701	RESEARCH AND TECHNOLOGY TRANSFER	0	2 132 850 000	3 000 870 465	5 133 720 465
	3702		FARMER COOPERATIVES AND ORGANIZATIONS	2 500 000	200 000 000	0	202 500 000	
	3703		EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	0	1 276 921 600	250 000 000	1 526 921 600	



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>38</b>		<b>VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT</b>	<b>41 700 000</b>	<b>11 992 765 385</b>	<b>21 472 373 548</b>	<b>33 506 838 933</b>
		3801	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP	0	344 101 214	0	344 101 214
		3802	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	0	5 924 981 806	0	5 924 981 806
		3803	INSPECTION AND CERTIFICATION	41 700 000	4 871 508 000	21 472 373 548	26 385 581 548
		3804	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVEST MANAGEMENT SYSTEMS	0	852 174 365	0	852 174 365
	<b>39</b>		<b>INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES</b>	<b>273 250 000</b>	<b>300 000 000</b>	<b>0</b>	<b>573 250 000</b>
		3901	DECENTRALIZATION	221 950 000	0	0	221 950 000
		3902	LEGAL AND REGULATORY FRAMEWORK	2 300 000	0	0	2 300 000
		3903	AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT	42 500 000	300 000 000	0	342 500 000
		3904	CROSS CUTTING ISSUES IN AGRICULTURE	6 500 000	0	0	6 500 000
<b>10</b>	<b>MINICOM</b>			<b>6 080 705 255</b>	<b>19 312 750 000</b>	<b>4 155 898 288</b>	<b>29 549 353 543</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>5 127 972 180</b>	<b>200 000 000</b>	<b>0</b>	<b>5 327 972 180</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 127 972 180	200 000 000	0	5 327 972 180
	<b>40</b>		<b>TRADE DEVELOPMENT AND PROMOTION</b>	<b>93 000 000</b>	<b>1 000 000 000</b>	<b>3 125 839 966</b>	<b>4 218 839 966</b>
		4001	DOMESTIC TRADE PROMOTION	60 000 000	0	0	60 000 000
		4002	EXTERNAL TRADE PROMOTION	0	1 000 000 000	3 125 839 966	4 125 839 966
		4003	INTELLECTUAL PROPERTY RIGHTS PROMOTION	33 000 000	0	0	33 000 000
	<b>41</b>		<b>INDUSTRY DEVELOPMENT AND PROMOTION</b>	<b>150 000 000</b>	<b>13 722 750 000</b>	<b>0</b>	<b>13 872 750 000</b>
		4101	STRATEGIC INDUSTRIES DEVELOPMENT	0	3 500 000 000	0	3 500 000 000
		4102	DOMESTIC INDUSTRIES COMPETITIVENESS	150 000 000	0	0	150 000 000
		4103	LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	10 222 750 000	0	10 222 750 000
	<b>42</b>		<b>STANDARDS DEVELOPMENT AND CERTIFICATION</b>	<b>12 704 967</b>	<b>0</b>	<b>0</b>	<b>12 704 967</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		4201	STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	2 500 000	0	0	2 500 000
		4202	STANDARDS RESEARCH AND DISSEMINATION	3 474 967	0	0	3 474 967
		4203	PRODUCT AND SYSTEM CERTIFICATION	6 730 000	0	0	6 730 000
	<b>43</b>		<b>QUALITY AND SAFETY TESTING</b>	<b>2 865 000</b>	<b>710 000 000</b>	<b>0</b>	<b>712 865 000</b>
		4301	BIO-TECHNOLOGY TESTING PROMOTION	0	0	0	0
		4302	CHEMICAL TESTING PROMOTION	2 865 000	380 000 000	0	382 865 000
		4303	MATERIALS TESTING PROMOTION	0	330 000 000	0	330 000 000
	<b>44</b>		<b>METROLOGY SERVICE PROMOTION</b>	<b>7 471 366</b>	<b>200 000 000</b>	<b>0</b>	<b>207 471 366</b>
		4402	LEGAL METROLOGY SERVICES PROMOTION	0	0	0	0
		4403	CHEMICAL METROLOGY SERVICES PROMOTION	7 471 366	200 000 000	0	207 471 366
	<b>45</b>		<b>COOPERATIVES PROMOTION</b>	<b>209 980 800</b>	<b>800 000 000</b>	<b>1 030 058 322</b>	<b>2 040 039 122</b>
		4501	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	209 980 800	0	0	209 980 800
		4502	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	0	800 000 000	1 030 058 322	1 830 058 322
	<b>46</b>		<b>COOPERATIVES REGULATION</b>	<b>246 710 942</b>	<b>0</b>	<b>0</b>	<b>246 710 942</b>
		4601	INSPECTION AND AUDIT	239 954 942	0	0	239 954 942
		4602	COOPERATIVES ACCREDITATION	6 756 000	0	0	6 756 000
	<b>47</b>		<b>INDUSTRIAL RESEARCH AND DEVELOPMENT</b>	<b>0</b>	<b>1 202 555 118</b>	<b>0</b>	<b>1 202 555 118</b>
		4701	PHARMACEUTICAL AND CHEMICAL INDUSTRIES	0	0	0	0
		4703	AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	0	1 202 555 118	0	1 202 555 118
	<b>48</b>		<b>TECHNOLOGY TRANSFER AND COMMERCIALIZATION</b>	<b>0</b>	<b>1 277 444 882</b>	<b>0</b>	<b>1 277 444 882</b>
		4803	TECHNOLOGY OUSOURCING AND TRANSFER	0	1 277 444 882	0	1 277 444 882
	<b>E3</b>		<b>ENTREPRENEURSHIP AND SMES DEVELOPMENT</b>	<b>230 000 000</b>	<b>200 000 000</b>	<b>0</b>	<b>430 000 000</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
12		E301	SMES COMPETITIVENESS PROMOTION	200 000 000	0	0	200 000 000
		E302	ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	30 000 000	200 000 000	0	230 000 000
		<b>MINECOFIN</b>		<b>480 088 129 528</b>	<b>39 894 779 723</b>	<b>17 397 023 226</b>	<b>537 379 932 477</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>29 033 023 908</b>	<b>4 000 000 000</b>	<b>1 535 650 593</b>	<b>34 568 674 501</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	29 033 023 908	4 000 000 000	1 535 650 593	34 568 674 501
	<b>49</b>	<b>RESOURCE MOBILISATION</b>		<b>3 253 924 131</b>	<b>0</b>	<b>2 159 223 140</b>	<b>5 413 147 271</b>
		4901	MOBILIZATION OF INTERNAL RESOURCES	2 937 732 781	0	421 177 554	3 358 910 335
		4902	MOBILISATION OF EXTERNAL RESOURCES	316 191 350	0	1 738 045 586	2 054 236 936
	<b>50</b>	<b>ECONOMIC PLANNING</b>		<b>1 110 656 831</b>	<b>3 393 000 000</b>	<b>520 016 140</b>	<b>5 023 672 971</b>
		5001	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	166 278 710	0	0	166 278 710
		5002	POLICY ANALYSIS AND RESEARCH	318 844 000	0	0	318 844 000
		5003	MACRO-ECONOMIC POLICY	344 300 575	0	0	344 300 575
		5004	FINANCIAL POLICY STRATEGY AND REFORM	201 335 546	0	520 016 140	721 351 686
		5005	PUBLIC INVESTMENT	79 898 000	3 393 000 000	0	3 472 898 000
	<b>51</b>	<b>PUBLIC FINANCE MANAGEMENT</b>		<b>439 024 626 873</b>	<b>32 501 779 723</b>	<b>6 339 833 381</b>	<b>477 866 239 977</b>
		5101	NATIONAL BUDGET MANAGEMENT	83 782 884 437	32 501 779 723	6 339 833 381	122 624 497 541
		5102	TREASURY MANAGEMENT	341 891 431 077	0	0	341 891 431 077
		5103	PUBLIC ACCOUNTS MANAGEMENT	267 853 600	0	0	267 853 600
		5104	INTERNAL AUDIT OF PUBLIC INSTITUTIONS	328 000 000	0	0	328 000 000
		5105	GOVERNMENT PORTFOLIO MANAGEMENT	11 041 248 430	0	0	11 041 248 430
		5106	INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	1 713 209 329	0	0	1 713 209 329
	<b>52</b>	<b>ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS</b>		<b>2 069 735 407</b>	<b>0</b>	<b>4 047 018 247</b>	<b>6 116 753 654</b>





## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		5201	SOCIAL AND DEMOGRAPHIC STATISTICS	303 441 448	0	481 992 040	785 433 488
		5202	STATISTICAL METHODOLOGY AND RESEARCH	0	0	2 804 011 607	2 804 011 607
		5203	ECONOMIC STATISTICS	1 766 293 959	0	684 673 100	2 450 967 059
		5204	POPULATION AND HOUSEHOLD CENSUS	0	0	76 341 500	76 341 500
	<b>54</b>		<b>PUBLIC PROCUREMENT MANAGEMENT</b>	<b>131 152 180</b>	<b>0</b>	<b>0</b>	<b>131 152 180</b>
		5401	PUBLIC PROCUREMENT MONITORING AND AUDIT	38 455 188	0	0	38 455 188
		5402	PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	12 514 284	0	0	12 514 284
		5403	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	80 182 708	0	0	80 182 708
	<b>55</b>		<b>PUBLIC SECTOR CAPACITY BUILDING</b>	<b>4 945 090 198</b>	<b>0</b>	<b>2 795 281 725</b>	<b>7 740 371 923</b>
		5501	CAPACITY BUILDING COORDINATION AND SUPPORT	4 610 090 198	0	2 782 241 725	7 392 331 923
		5502	CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	335 000 000	0	13 040 000	348 040 000
	<b>56</b>		<b>CAPITAL MARKET STABILITY AND EFFICIENCY</b>	<b>519 920 000</b>	<b>0</b>	<b>0</b>	<b>519 920 000</b>
		5601	CAPITAL MARKET DEVELOPMENT AND RESEARCH	459 200 000	0	0	459 200 000
		5602	CAPITAL MARKET SUPERVISION AND INSPECTION	220 000	0	0	220 000
		5603	CAPITAL MARKET LEGISLATION AND REGULATION	60 500 000	0	0	60 500 000
<b>13</b>	<b>MINIJUST</b>			<b>6 310 283 612</b>	<b>1 000 000 000</b>	<b>1 707 585 779</b>	<b>9 017 869 391</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 301 608 377</b>	<b>400 000 000</b>	<b>369 046 977</b>	<b>5 070 655 354</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	4 301 608 377	400 000 000	369 046 977	5 070 655 354
	<b>58</b>		<b>COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS</b>	<b>1 388 379 994</b>	<b>0</b>	<b>1 338 538 802</b>	<b>2 726 918 796</b>
		5801	COMMUNITY PROGRAMMES	126 650 594	0	1 338 538 802	1 465 189 396
		5803	LEGAL AID SERVICES	357 040 000	0	0	357 040 000
		5804	ABANDONED PROPERTY MANAGEMENT	13 660 000	0	0	13 660 000



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		5805	MEDIATION (ABUNZI) COMMITTEES	891 029 400	0	0	891 029 400
	<b>59</b>		<b>LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES</b>	<b>620 295 241</b>	<b>0</b>	<b>0</b>	<b>620 295 241</b>
		5902	LEGAL ADVISORY SERVICES	166 768 201	0	0	166 768 201
		5903	CIVIL LITIGATION	453 527 040	0	0	453 527 040
	<b>60</b>		<b>PROFESSIONAL LEGAL COURSES AND RESEARCH</b>	<b>0</b>	<b>400 000 000</b>	<b>0</b>	<b>400 000 000</b>
		6001	POST-GRADUATE COURSES AND RESEARCH	0	400 000 000	0	400 000 000
	<b>61</b>		<b>LEGAL REFORM</b>	<b>0</b>	<b>200 000 000</b>	<b>0</b>	<b>200 000 000</b>
		6101	LEGAL REFORM	0	200 000 000	0	200 000 000
<b>14</b>	<b>MINEDUC</b>			<b>67 271 022 568</b>	<b>22 474 498 881</b>	<b>8 674 828 992</b>	<b>98 420 350 441</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>17 452 412 473</b>	<b>0</b>	<b>0</b>	<b>17 452 412 473</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	17 452 412 473	0	0	17 452 412 473
	<b>62</b>		<b>EDUCATION SECTOR PLANNING AND COORDINATION</b>	<b>5 725 038 000</b>	<b>200 000 000</b>	<b>0</b>	<b>5 925 038 000</b>
		6201	CROSS-CUTTING PROGRAMS IN EDUCATION	424 735 000	200 000 000	0	624 735 000
		6202	POLICY, MONITORING AND EVALUATION	5 300 303 000	0	0	5 300 303 000
	<b>63</b>		<b>EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT</b>	<b>1 117 489 860</b>	<b>559 000 000</b>	<b>0</b>	<b>1 676 489 860</b>
		6301	SCIENCE AND TECHNOLOGY IN EDUCATION	856 940 435	559 000 000	0	1 415 940 435
		6302	RESEARCH COORDINATION AND PROMOTION	128 799 425	0	0	128 799 425
		6303	RESEARCH AND CLIMATE CHANGE OBSERVATORY	131 750 000	0	0	131 750 000
	<b>64</b>		<b>HIGHER EDUCATION QUALITY ASSURANCE</b>	<b>170 000 000</b>	<b>0</b>	<b>0</b>	<b>170 000 000</b>
		6401	HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	108 000 000	0	0	108 000 000
		6402	HIGHER EDUCATION RESEARCH PLANNING AND POLICY	62 000 000	0	0	62 000 000
	<b>65</b>		<b>HIGHER EDUCATION</b>	<b>0</b>	<b>3 532 358 426</b>	<b>0</b>	<b>3 532 358 426</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		6501	INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES	0	0	0	0
		6502	ACADEMIC SERVICES MANAGEMENT	0	3 532 358 426	0	3 532 358 426
	<b>66</b>		<b>TECHNICAL AND VOCATIONAL EDUCATION</b>	<b>1 964 595 612</b>	<b>10 657 840 455</b>	<b>8 674 828 992</b>	<b>21 297 265 059</b>
		6601	TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATI	1 600 000 000	1 300 000 000	0	2 900 000 000
		6602	TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	20 000 000	0	0	20 000 000
		6603	TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	9 357 840 455	8 674 828 992	18 032 669 447
		6604	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	344 595 612	0	0	344 595 612
	<b>67</b>		<b>CURRICULA AND PEDAGOGICAL MATERIALS</b>	<b>1 297 100 760</b>	<b>0</b>	<b>0</b>	<b>1 297 100 760</b>
		6701	PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	60 000 000	0	0	60 000 000
		6702	PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	754 127 776	0	0	754 127 776
		6703	LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	287 868 400	0	0	287 868 400
		6704	UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	195 104 584	0	0	195 104 584
	<b>68</b>		<b>TEACHER DEVELOPMENT AND MANAGEMENT</b>	<b>1 108 973 900</b>	<b>0</b>	<b>0</b>	<b>1 108 973 900</b>
		6801	PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	703 490 700	0	0	703 490 700
		6802	LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	405 483 200	0	0	405 483 200
	<b>69</b>		<b>EDUCATION QUALITY AND STANDARDS</b>	<b>582 103 523</b>	<b>1 549 431 548</b>	<b>0</b>	<b>2 131 535 071</b>
		6901	PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	7 000 000	0	0	7 000 000
		6902	PRIMARY EDUCATION QUALITY AND STANDARDS	40 000 000	656 931 548	0	696 931 548
		6903	LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	535 103 523	892 500 000	0	1 427 603 523
	<b>70</b>		<b>ICT INTEGRATION IN EDUCATION</b>	<b>1 769 308 440</b>	<b>5 975 868 452</b>	<b>0</b>	<b>7 745 176 892</b>
		7001	PRIMARY ICT INTEGRATION IN EDUCATION	0	5 975 868 452	0	5 975 868 452
		7002	LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1 769 308 440	0	0	1 769 308 440



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget	
					Domestically financed Project	Externally financed Project		
15	71		<b>EXAMINATIONS AND ACCREDITATION</b>	<b>6 119 000 000</b>	<b>0</b>	<b>0</b>	<b>6 119 000 000</b>	
		7101	PRIMARY EXAMINATIONS AND ACCREDITATION	2 925 446 617	0	0	2 925 446 617	
		7102	LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1 684 902 274	0	0	1 684 902 274	
		7103	UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1 508 651 109	0	0	1 508 651 109	
		72		<b>HIGHER EDUCATION SCHOLARSHIP MANAGEMENT</b>	<b>29 965 000 000</b>	<b>0</b>	<b>0</b>	<b>29 965 000 000</b>
			7201	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	29 965 000 000	0	0	29 965 000 000
		MINISPOC			<b>8 713 061 673</b>	<b>1 505 000 000</b>	<b>0</b>	<b>10 218 061 673</b>
		01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 596 114 734</b>	<b>0</b>	<b>0</b>	<b>4 596 114 734</b>
			0101	ADMINISTRATIVE AND SUPPORT SERVICES	4 596 114 734	0	0	4 596 114 734
		73		<b>CULTURE AND SPORT POLICY DEVELOPMENT</b>	<b>3 469 507 139</b>	<b>0</b>	<b>0</b>	<b>3 469 507 139</b>
			7302	RWANDAN CULTURE POLICY DEVELOPMENT	439 000 000	0	0	439 000 000
			7303	PROMOTION OF MASS SPORTS AND ENTERTAINMENT	3 030 507 139	0	0	3 030 507 139
		74		<b>LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT</b>	<b>132 293 254</b>	<b>0</b>	<b>0</b>	<b>132 293 254</b>
			7401	KNOWLEDGE MANAGEMENT AND ADVOCACY	84 293 254	0	0	84 293 254
			7402	RECORDS AND ARCHIVES MANAGEMENT	48 000 000	0	0	48 000 000
		75		<b>FIGHT AGAINST GENOCIDE</b>	<b>36 000 000</b>	<b>480 000 000</b>	<b>0</b>	<b>516 000 000</b>
			7501	GENOCIDE COMMEMORATION AND AWARENESS	29 500 000	480 000 000	0	509 500 000
		7502	GENOCIDE REPERCUSSIONS ADVOCACY	6 500 000	0	0	6 500 000	
	76		<b>GENOCIDE RESEARCH AND DOCUMENTATION</b>	<b>14 500 000</b>	<b>420 000 000</b>	<b>0</b>	<b>434 500 000</b>	
		7601	GENOCIDE RESEARCH	14 500 000	0	0	14 500 000	
		7602	GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	0	420 000 000	0	420 000 000	
	77		<b>NATIONAL MUSEUMS COORDINATION</b>	<b>61 646 546</b>	<b>605 000 000</b>	<b>0</b>	<b>666 646 546</b>	



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		7701	RESEARCH AND NATIONAL HERITAGE PRESERVATION	46 648 400	0	0	46 648 400
		7702	MUSEUM DEVELOPMENT AND MANAGEMENT	0	605 000 000	0	605 000 000
		7703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION	14 998 146	0	0	14 998 146
	<b>78</b>		<b>HEROISM CULTURE PROMOTION</b>	<b>117 000 000</b>	<b>0</b>	<b>0</b>	<b>117 000 000</b>
		7801	HEROISM VALUE PRESERVATION AND PROMOTION	83 000 000	0	0	83 000 000
		7802	RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	34 000 000	0	0	34 000 000
	<b>79</b>		<b>LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION</b>	<b>286 000 000</b>	<b>0</b>	<b>0</b>	<b>286 000 000</b>
		7901	KINYARWANDA LANGUAGE PROMOTION	161 000 000	0	0	161 000 000
		7902	RWANDAN CULTURE PROTECTION AND PROMOTION	125 000 000	0	0	125 000 000
<b>16</b>	<b>MINISANTE</b>			<b>39 556 869 799</b>	<b>76 462 176 701</b>	<b>36 209 354 918</b>	<b>152 228 401 418</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>6 118 779 103</b>	<b>10 912 247 115</b>	<b>2 612 280 257</b>	<b>19 643 306 475</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	6 118 779 103	10 909 939 766	2 612 280 257	19 640 999 126
		0102	MANAGEMENT SUPPORT	0	2 307 349	0	2 307 349
	<b>80</b>		<b>HEALTH SECTOR PLANNING AND INFORMATION</b>	<b>405 781 331</b>	<b>117 195 567</b>	<b>8 852 289 812</b>	<b>9 375 266 710</b>
		8001	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	83 681 331	15 195 567	8 852 289 812	8 951 166 710
		8002	HEALTH INFORMATION AND TECHNOLOGIES	306 300 000	102 000 000	0	408 300 000
		8003	PARTNERSHIPS COORDINATION AND MOBILISATION	15 800 000	0	0	15 800 000
	<b>81</b>		<b>HEALTH HUMAN RESOURCES</b>	<b>3 935 757 499</b>	<b>4 012 441 964</b>	<b>4 901 056 305</b>	<b>12 849 255 768</b>
		8101	HEALTH PROFESSIONAL DEVELOPMENT	3 935 757 499	4 012 441 964	4 901 056 305	12 849 255 768
	<b>82</b>		<b>FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY</b>	<b>11 405 618 469</b>	<b>19 258 388 279</b>	<b>3 661 225 813</b>	<b>34 325 232 561</b>
		8201	INSURANCE SYSTEM ORGANISATION	26 977 107	0	0	26 977 107
		8202	HEALTH SERVICE SUBSIDISATION	4 490 937 918	2 503 033 600	0	6 993 971 518



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		8203	PERFORMANCE-BASED FINANCING	6 887 703 444	4 048 750 010	0	10 936 453 454
		8204	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	0	12 706 604 669	3 661 225 813	16 367 830 482
	<b>83</b>		<b>POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION</b>	<b>926 381 612</b>	<b>13 846 484 564</b>	<b>6 156 287 302</b>	<b>20 929 153 478</b>
		8301	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	0	13 846 484 564	6 156 287 302	20 002 771 866
		8302	HEALTH PROFESSION REGULATION	926 381 612	0	0	926 381 612
	<b>84</b>		<b>MATERNAL AND CHILD HEALTH</b>	<b>3 727 877 765</b>	<b>663 627 220</b>	<b>1 426 504 740</b>	<b>5 818 009 725</b>
		8401	FAMILY PLANNING AND REPRODUCTIVE HEALTH	73 106 550	115 866 000	133 948 400	322 920 950
		8402	MATERNAL AND CHILD HEALTH IMPROVEMENT	232 710 074	48 800 259	730 885 200	1 012 395 533
		8403	HYGIENE AND ENVIRONMENTAL HEALTH	387 259 897	0	0	387 259 897
		8404	NUTRITION	3 032 801 244	0	311 217 940	3 344 019 184
		8405	COMMUNITY HEALTH	2 000 000	498 960 961	250 453 200	751 414 161
	<b>85</b>		<b>SPECIALISED HEALTH SERVICES</b>	<b>9 680 084 652</b>	<b>1 513 674 086</b>	<b>0</b>	<b>11 193 758 738</b>
		8501	SPECIALISED SERVICE DELIVERY	9 642 434 652	1 509 859 086	0	11 152 293 738
		8502	TEACHING AND TRAINING	0	0	0	0
		8503	CLINICAL AND OPERATIONAL RESEARCH	19 650 000	0	0	19 650 000
		8504	DISTRICT HOSPITAL MENTORING AND SUPERVISION	18 000 000	3 815 000	0	21 815 000
	<b>86</b>		<b>HEALTH QUALITY IMPROVEMENT</b>	<b>635 041 259</b>	<b>23 166 406 473</b>	<b>2 037 399 989</b>	<b>25 838 847 721</b>
		8601	HEALTH COMMUNICATION	131 000 000	201 005 447	137 750 000	469 755 447
		8602	MEDICAL RESEARCH	17 220 000	0	0	17 220 000
		8603	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	28 912 000	656 097 442	957 895 600	1 642 905 042
		8604	MEDICAL PROCUREMENT AND DISTRIBUTION	0	21 788 687 014	0	21 788 687 014
		8605	BLOOD TRANSFUSION	294 000 000	119 783 109	357 662 800	771 445 909



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		8606	LAB DIAGNOSTIC QUALITY ASSURANCE	163 909 259	400 833 461	584 091 589	1 148 834 309
	<b>87</b>		<b>DISEASE PREVENTION AND CONTROL</b>	<b>2 721 548 109</b>	<b>2 971 711 433</b>	<b>6 562 310 700</b>	<b>12 255 570 242</b>
		8701	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	20 333 156	714 541 101	1 153 203 500	1 888 077 757
		8702	MALARIA AND OTHER PARASITIC DISEASES	843 145 475	1 853 144 250	740 936 198	3 437 225 923
		8703	VACCINE PREVENTABLE DISEASES	1 493 753 999	47 924 240	1 488 404 163	3 030 082 402
		8704	EPIDEMIC INFECTIONS, DISEASES	138 377 000	0	773 758 348	912 135 348
		8705	NON-COMMUNICABLE DISEASES	108 249 323	0	1 214 418 145	1 322 667 468
		8706	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	58 722 756	356 101 842	272 778 346	687 602 944
		8707	MENTAL HEALTH	58 966 400	0	918 812 000	977 778 400
<b>17</b>			<b>NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>	<b>5 840 354 133</b>	<b>0</b>	<b>0</b>	<b>5 840 354 133</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 989 189 744</b>	<b>0</b>	<b>0</b>	<b>4 989 189 744</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	4 989 189 744	0	0	4 989 189 744
	<b>88</b>		<b>STRATEGY, POLICY AND REGULATORY SERVICES</b>	<b>119 384 854</b>	<b>0</b>	<b>0</b>	<b>119 384 854</b>
		8801	PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	60 999 999	0	0	60 999 999
		8802	RESEARCH STUDIES	46 000 000	0	0	46 000 000
		8803	PLANNING MONITORING AND EVALUATION	12 384 855	0	0	12 384 855
	<b>89</b>		<b>PROSECUTORIAL SERVICES</b>	<b>731 779 535</b>	<b>0</b>	<b>0</b>	<b>731 779 535</b>
		8901	OFFENCE PROSECUTION	658 234 185	0	0	658 234 185
		8902	SPECIAL CASE INVESTIGATIONS	26 000 000	0	0	26 000 000
		8903	VICTIM AND WITNESS PROTECTION	47 545 350	0	0	47 545 350
<b>18</b>			<b>MININFRA</b>	<b>53 451 995 310</b>	<b>81 324 140 946</b>	<b>148 381 791 248</b>	<b>283 157 927 504</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>27 968 594 166</b>	<b>0</b>	<b>0</b>	<b>27 968 594 166</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	27 968 594 166	0	0	27 968 594 166
	<b>91</b>		<b>INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION</b>	<b>1 309 671 512</b>	<b>0</b>	<b>0</b>	<b>1 309 671 512</b>
		9101	TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	595 488 095	0	0	595 488 095
		9102	ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	290 000 000	0	0	290 000 000
		9103	WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	270 591 512	0	0	270 591 512
		9104	HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	153 591 905	0	0	153 591 905
	<b>92</b>		<b>ROAD INFRASTRUCTURE MAINTENANCE FUND</b>	<b>23 923 729 632</b>	<b>0</b>	<b>0</b>	<b>23 923 729 632</b>
		9201	KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	8 166 406 250	0	0	8 166 406 250
		9202	DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	15 757 323 382	0	0	15 757 323 382
	<b>93</b>		<b>TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE</b>	<b>0</b>	<b>33 998 113 340</b>	<b>86 067 813 927</b>	<b>120 065 927 267</b>
		9301	ROAD INFRASTRUCTURE AND SAFETY	0	22 962 741 102	86 067 813 927	109 030 555 029
		9302	AIR INFRASTRUCTURE	0	8 400 000 000	0	8 400 000 000
		9303	WATERWAYS INFRASTRUCTURE	0	500 045 000	0	500 045 000
		9304	RAILWAY INFRASTRUCTURE	0	689 923 680	0	689 923 680
		9305	SECURITY DEVICES AND REGULATION	0	1 445 403 558	0	1 445 403 558
	<b>94</b>		<b>FUEL AND ENERGY</b>	<b>0</b>	<b>25 617 027 606</b>	<b>57 273 311 480</b>	<b>82 890 339 086</b>
		9401	ELECTRICITY GENERATION	0	2 963 014 573	0	2 963 014 573
		9402	ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	22 354 013 033	49 316 329 130	71 670 342 163
		9403	ALTERNATIVE ENERGY SOURCES PROMOTION	0	300 000 000	1 929 988 750	2 229 988 750
		9404	ENERGY EFFICIENCY AND SUPPLY SECURITY	0	0	6 026 993 600	6 026 993 600
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>0</b>	<b>13 450 000 000</b>	<b>5 040 665 841</b>	<b>18 490 665 841</b>
		9501	DRINKING WATER ACCESS	0	12 800 000 000	5 040 665 841	17 840 665 841





## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget	
					Domestically financed Project	Externally financed Project		
19	96	9502	SANITATION ACCESS	0	650 000 000	0	650 000 000	
		<b>URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT</b>			<b>250 000 000</b>	<b>8 259 000 000</b>	<b>0</b>	<b>8 509 000 000</b>
		9601	URBAN PLANNING AND DEVELOPMENT	0	1 142 000 000	0	1 142 000 000	
		9602	RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	0	0	0	
		9603	GOVERNMENT ASSET MANAGEMENT	0	3 790 000 000	0	3 790 000 000	
		9604	CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	250 000 000	3 327 000 000	0	3 577 000 000	
		<b>MYICT</b>		<b>4 253 461 709</b>	<b>1 707 445 804</b>	<b>0</b>	<b>5 960 907 513</b>	
		<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 086 765 586</b>	<b>0</b>	<b>0</b>	<b>3 086 765 586</b>	
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	3 086 765 586	0	0	3 086 765 586	
		<b>97</b>	<b>YOUTH EMPOWERMENT AND PRODUCTIVITY</b>	<b>796 696 123</b>	<b>1 366 124 102</b>	<b>0</b>	<b>2 162 820 225</b>	
		9701	YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	7 000 000	0	0	7 000 000	
		9702	YOUTH MOBILISATION	29 000 000	540 124 102	0	569 124 102	
		9703	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	95 500 000	0	0	95 500 000	
		9704	REHABILITATION AND SKILLS DEVELOPMENT CENTRES	665 196 123	826 000 000	0	1 491 196 123	
		<b>98</b>	<b>ICT FOR DEVELOPMENT</b>	<b>258 500 000</b>	<b>274 000 000</b>	<b>0</b>	<b>532 500 000</b>	
		9801	ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	183 000 000	0	0	183 000 000	
		9802	ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENURSHIP AND INNOVATION	75 500 000	274 000 000	0	349 500 000	
		<b>99</b>	<b>YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE</b>	<b>111 500 000</b>	<b>67 321 702</b>	<b>0</b>	<b>178 821 702</b>	
		9901	YOUTH ECONOMIC EMPOWERMENT	16 000 000	0	0	16 000 000	
		9902	YOUTH MOBILISATION AND SOCIAL WELFARE	95 500 000	67 321 702	0	162 821 702	
20	<b>MIFOTRA</b>		<b>1 840 587 051</b>	<b>398 000 000</b>	<b>0</b>	<b>2 238 587 051</b>		
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 351 478 897</b>	<b>0</b>	<b>0</b>	<b>1 351 478 897</b>		



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget	
					Domestically financed Project	Externally financed Project		
21	A0	0101	ADMINISTRATIVE AND SUPPORT SERVICES	1 351 478 897	0	0	1 351 478 897	
		<b>ORGANISATIONAL DEVELOPMENT</b>			<b>237 000 000</b>	<b>398 000 000</b>	<b>0</b>	<b>635 000 000</b>
		A001	INSTITUTIONAL PERFORMANCE MANAGEMENT	41 000 000	0	0	41 000 000	
	A002	ORGANISATIONAL EFFICIENCY	166 000 000	398 000 000	0	564 000 000		
		A003	HUMAN RESOURCE DEVELOPMENT	30 000 000	0	0	30 000 000	
	A1	<b>PUBLIC SERVICE MANAGEMENT</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	A101	RECRUITMENT AND CAREER MANAGEMENT	0	0	0	0		
		A102	REMUNERATION AND BENEFITS	0	0	0	0	
	A2	<b>EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION</b>			<b>252 108 154</b>	<b>0</b>	<b>0</b>	<b>252 108 154</b>
	A201	EMPLOYMENT PROMOTION	177 608 154	0	0	177 608 154		
		A202	LABOUR ADMINISTRATION	74 500 000	0	0	74 500 000	
	<b>MINEAC</b>				<b>1 348 175 726</b>	<b>0</b>	<b>0</b>	<b>1 348 175 726</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>747 192 113</b>	<b>0</b>	<b>0</b>	<b>747 192 113</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	747 192 113	0	0	747 192 113	
A3	<b>EAC COMMITMENTS AND COORDINATION</b>			<b>600 983 613</b>	<b>0</b>	<b>0</b>	<b>600 983 613</b>	
	A301	EAC SENSITISATION AND PUBLIC AWARENESS	100 290 000	0	0	100 290 000		
	A302	EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION	393 575 151	0	0	393 575 151		
	A303	EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION	85 627 462	0	0	85 627 462		
	A304	EAC COMMITMENT PLANNING MONITORING AND EVALUATION	21 491 000	0	0	21 491 000		
22	<b>MINIRENA</b>			<b>4 581 295 169</b>	<b>2 547 900 000</b>	<b>20 760 924 463</b>	<b>27 890 119 632</b>	
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>4 204 422 757</b>	<b>306 000 000</b>	<b>0</b>	<b>4 510 422 757</b>
0101		ADMINISTRATIVE AND SUPPORT SERVICES	4 204 422 757	306 000 000	0	4 510 422 757		



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>A4</b>		<b>ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION</b>	<b>112 549 168</b>	<b>1 200 000 000</b>	<b>9 772 481 104</b>	<b>11 085 030 272</b>
	A401		POLICY DEVELOPMENT	60 004 956	1 200 000 000	0	1 260 004 956
	A402		SECTOR PLANNING AND COORDINATION	52 544 212	0	9 772 481 104	9 825 025 316
	<b>A5</b>		<b>ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE</b>	<b>258 323 244</b>	<b>0</b>	<b>3 540 978 197</b>	<b>3 799 301 441</b>
	A501		ENVIRONMENTAL EDUCATION AND MAINSTREAMING	169 050 000	0	281 945 924	450 995 924
	A502		CLIMATE CHANGE VULNERABILITY	2 000 000	0	0	2 000 000
	A503		POLLUTION MANAGEMENT	51 473 244	0	3 259 032 273	3 310 505 517
	A504		ENVIRONMENTAL RESEARCH AND PLANNING	35 800 000	0	0	35 800 000
	<b>A6</b>		<b>LAND ADMINISTRATION AND LAND USE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>3 867 054 676</b>	<b>3 867 054 676</b>
	A601		LAND TENURE REGULARISATION	0	0	3 867 054 676	3 867 054 676
	<b>A7</b>		<b>INTEGRATED WATER RESOURCE MANAGEMENT</b>	<b>0</b>	<b>34 000 000</b>	<b>2 015 850 303</b>	<b>2 049 850 303</b>
	A701		WATER RESOURCE MONITORING	0	34 000 000	0	34 000 000
	A702		WATERSHED REHABILITATION AND MANAGEMENT	0	0	2 015 850 303	2 015 850 303
	<b>A8</b>		<b>TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT</b>	<b>0</b>	<b>622 500 000</b>	<b>1 564 560 183</b>	<b>2 187 060 183</b>
	A801		FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	0	60 000 000	1 564 560 183	1 624 560 183
	A802		TERRESTRIAL ECOSYSTEMS MANAGEMENT	0	562 500 000	0	562 500 000
	<b>A9</b>		<b>MINERAL AND QUARRY EXPLORATION AND EXPLOITATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	A901		NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	0	0	0
	A902		MINERAL AND QUARRY RESOURCES VALUE ADDITION	0	0	0	0
	<b>B0</b>		<b>METEOROLOGICAL OPERATIONS</b>	<b>6 000 000</b>	<b>385 400 000</b>	<b>0</b>	<b>391 400 000</b>
	B001		TECHNOLOGY AND INFORMATION SERVICES	0	385 400 000	0	385 400 000
	B002		WEATHER/CLIMATE SERVICES	6 000 000	0	0	6 000 000



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
23	MINALOC			38 211 983 709	4 131 633 793	5 467 790 677	47 811 408 179
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>11 359 591 168</b>	<b>95 230 860</b>	<b>325 812 794</b>	<b>11 780 634 822</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	11 359 591 168	95 230 860	325 812 794	11 780 634 822
	B1		<b>SOCIAL PROTECTION</b>	<b>20 400 782 694</b>	<b>2 264 306 593</b>	<b>0</b>	<b>22 665 089 287</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	20 400 782 694	0	0	20 400 782 694
		B103	SOCIAL PROTECTION	0	2 264 306 593	0	2 264 306 593
	B2		<b>POLICY DEVELOPMENT AND COORDINATION</b>	<b>755 462 868</b>	<b>0</b>	<b>212 851 251</b>	<b>968 314 119</b>
		B201	GOOD GOVERNANCE AND DECENTRALIZATION	490 100 000	0	212 851 251	702 951 251
		B202	SOCIAL PROTECTION	125 800 000	0	0	125 800 000
		B203	COMMUNITY AND LOCAL DEVELOPMENT	85 562 868	0	0	85 562 868
		B204	LOCAL GOVERNMENT PLANNING AND IMIHIGO	54 000 000	0	0	54 000 000
	B3		<b>ELECTION PREPARATION AND MANAGEMENT</b>	<b>932 972 071</b>	<b>0</b>	<b>0</b>	<b>932 972 071</b>
		B301	ELECTION PREPARATION AND MANAGEMENT	619 289 071	0	0	619 289 071
		B302	CIVIC EDUCATION ON ELECTIONS	313 683 000	0	0	313 683 000
	B5		<b>DECENTRALISATION AND GOOD GOVERNANCE</b>	<b>480 327 685</b>	<b>0</b>	<b>435 110 214</b>	<b>915 437 899</b>
		B501	POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	248 000 000	0	15 350 000	263 350 000
		B502	LOCAL NGO AND RBO REGISTRATION AND MONITORING	76 967 247	0	232 500 000	309 467 247
		B503	MEDIA SECTOR REFORM	52 800 000	0	135 000 000	187 800 000
		B504	GOOD GOVERNANCE PROMOTION AND DECENTRALIZATION	102 560 438	0	52 260 214	154 820 652
	B6		<b>LOCAL DEVELOPMENT SUPPORT</b>	<b>0</b>	<b>40 076 340</b>	<b>1 628 354 516</b>	<b>1 668 430 856</b>
		B601	LOCAL DEVELOPMENT INITIATIVES	0	40 076 340	1 628 354 516	1 668 430 856
	B7		<b>DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION</b>	<b>2 811 641 805</b>	<b>0</b>	<b>2 865 661 902</b>	<b>5 677 303 707</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B701	DEMOBILISATION	0	0	417 000 000	417 000 000
		B702	REINTEGRATION	2 764 641 805	0	1 349 164 000	4 113 805 805
		B703	REINSERTION	0	0	183 000 000	183 000 000
		B704	PROGRAMME MANAGEMENT	47 000 000	0	916 497 902	963 497 902
	<b>B8</b>		<b>LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION</b>	<b>453 773 592</b>	<b>0</b>	<b>0</b>	<b>453 773 592</b>
		B801	LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	129 214 627	0	0	129 214 627
		B802	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	66 309 159	0	0	66 309 159
		B803	SOCIAL DEVELOPMENT COORDINATION AND MONITORING	69 262 859	0	0	69 262 859
		B804	GOOD GOVERNANCE AND JUSTICE PROMOTION	188 986 947	0	0	188 986 947
	<b>B9</b>		<b>NATIONAL IDENTIFICATION</b>	<b>365 455 387</b>	<b>0</b>	<b>0</b>	<b>365 455 387</b>
		B902	IDENTITY CARD PRODUCTION AND DISTRIBUTION	0	0	0	0
		B903	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	365 455 387	0	0	365 455 387
	<b>C0</b>		<b>PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY</b>	<b>260 077 058</b>	<b>75 000 000</b>	<b>0</b>	<b>335 077 058</b>
		C001	MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	186 716 055	75 000 000	0	261 716 055
		C002	PERSONS WITH DISABILITY ADVOCACY	73 361 003	0	0	73 361 003
	<b>C1</b>		<b>BROADCASTING SERVICES</b>	<b>0</b>	<b>1 657 020 000</b>	<b>0</b>	<b>1 657 020 000</b>
		C102	RADIO AND TELEVISION TECHNICAL SERVICES	0	1 657 020 000	0	1 657 020 000
	<b>C2</b>		<b>MEDIA DEVELOPMENT CAPACITY BUILDING</b>	<b>131 078 759</b>	<b>0</b>	<b>0</b>	<b>131 078 759</b>
		C201	MEDIA CAPACITY BUILDING COORDINATION	131 078 759	0	0	131 078 759
		C202	MEDIA CONTENT RESEARCH AND DEVELOPMENT	0	0	0	0
	<b>C3</b>		<b>PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS</b>	<b>260 820 622</b>	<b>0</b>	<b>0</b>	<b>260 820 622</b>
		C301	CULTURAL VALUES PROMOTION	100 900 622	0	0	100 900 622



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
25	MIDIMAR	C302	NATIONAL SERVICE	159 920 000	0	0	159 920 000
		<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 338 162 411</b>	<b>40 000 000</b>	<b>3 944 654 952</b>	<b>5 322 817 363</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	731 115 846	0	0	731 115 846
		<b>C4</b>	<b>RETURNEES AND REFUGEES MANAGEMENT</b>	<b>147 190 000</b>	<b>14 000 000</b>	<b>3 144 197 240</b>	<b>3 305 387 240</b>
		C401	RWANDAN REFUGEES MANAGEMENT	54 530 000	9 000 000	994 248 000	1 057 778 000
		C402	FOREIGN REFUGEE MANAGEMENT	92 660 000	5 000 000	2 149 949 240	2 247 609 240
		<b>C5</b>	<b>DISASTER MANAGEMENT</b>	<b>459 856 565</b>	<b>26 000 000</b>	<b>800 457 712</b>	<b>1 286 314 277</b>
		C501	DISASTER RISK REDUCTION	111 298 838	6 000 000	391 490 000	508 788 838
		C502	DISASTER RESPONSE AND RECOVERY	348 557 727	20 000 000	408 967 712	777 525 439
26	MIGEPROF			<b>2 015 154 912</b>	<b>1 773 218 162</b>	<b>2 110 606 231</b>	<b>5 898 979 305</b>
		<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 222 116 997</b>	<b>0</b>	<b>0</b>	<b>1 222 116 997</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	1 222 116 997	0	0	1 222 116 997
		<b>C6</b>	<b>GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION</b>	<b>327 137 006</b>	<b>50 000 000</b>	<b>1 592 830 951</b>	<b>1 969 967 957</b>
		C601	GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION	18 300 000	0	167 843 335	186 143 335
		C602	GENDER AND FAMILY POLICY COORDINATION	95 500 000	50 000 000	1 424 987 616	1 570 487 616
		C603	WOMEN POLICY COORDINATION	188 021 560	0	0	188 021 560
		C604	PLANNING, MONITORING & EVALUATION	25 315 446	0	0	25 315 446
		<b>C7</b>	<b>WOMEN EMPOWERMENT</b>	<b>124 738 489</b>	<b>0</b>	<b>0</b>	<b>124 738 489</b>
		C701	WOMEN EMPOWERMENT	124 738 489	0	0	124 738 489
		<b>C9</b>	<b>CHILD RIGHTS PROTECTION AND PROMOTION</b>	<b>341 162 420</b>	<b>1 723 218 162</b>	<b>517 775 280</b>	<b>2 582 155 862</b>
C901	CHILD RIGHTS PROTECTION AND PROMOTION	341 162 420	1 723 218 162	517 775 280	2 582 155 862		



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
40	NGOMA			6 901 990 471	3 754 497 308	1 000 682 649	11 657 170 428
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 764 712 373</b>	<b>0</b>	<b>0</b>	<b>1 764 712 373</b>
		0105	HUMAN RESOURCES	1 764 712 373	0	0	1 764 712 373
	90		<b>TRANSPORT</b>	<b>0</b>	<b>1 576 294 243</b>	<b>121 926 742</b>	<b>1 698 220 985</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 576 294 243	121 926 742	1 698 220 985
	95		<b>WATER AND SANITATION</b>	<b>0</b>	<b>10 000 000</b>	<b>451 009 770</b>	<b>461 009 770</b>
		9503	WATER INFRASTRUCTURE	0	10 000 000	451 009 770	461 009 770
	B1		<b>SOCIAL PROTECTION</b>	<b>263 611 702</b>	<b>551 876 014</b>	<b>177 872 556</b>	<b>993 360 272</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	183 565 900	95 735 000	0	279 300 900
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 749 367	0	0	30 749 367
		B105	VULNERABLE GROUPS SUPPORT	46 796 435	456 141 014	177 872 556	680 810 005
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>61 919 583</b>	<b>117 703 305</b>	<b>0</b>	<b>179 622 888</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	58 278 750	117 703 305	0	175 982 055
		D007	LABOUR ADMINISTRATION	3 640 833	0	0	3 640 833
	D1		<b>EDUCATION</b>	<b>3 870 448 212</b>	<b>187 546 996</b>	<b>0</b>	<b>4 057 995 208</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 333 306 628	0	0	2 333 306 628
		D102	SECONDARY EDUCATION	1 530 531 584	187 546 996	0	1 718 078 580
		D103	TERTIARY AND NON-FORMAL EDUCATION	6 610 000	0	0	6 610 000
	D2		<b>HEALTH</b>	<b>919 063 617</b>	<b>170 000 000</b>	<b>0</b>	<b>1 089 063 617</b>
		D201	HEALTH STAFF MANAGEMENT	851 952 209	0	0	851 952 209
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	170 000 000	0	199 091 434



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D203	DISEASE CONTROL	38 019 974	0	0	38 019 974
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>22 234 984</b>	<b>500 725 468</b>	<b>0</b>	<b>522 960 452</b>
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	19 600 000	0	0	19 600 000
		D303	SPORTS AND LEISURE	0	500 725 468	0	500 725 468
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>278 952 769</b>	<b>0</b>	<b>278 952 769</b>
		D401	BUSINESS SUPPORT	0	3 952 769	0	3 952 769
		D402	TRADE AND INDUSTRY	0	275 000 000	0	275 000 000
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>309 217 175</b>	<b>0</b>	<b>309 217 175</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	211 017 912	0	211 017 912
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	98 199 263	0	98 199 263
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>42 728 997</b>	<b>105 887 457</b>	<b>148 616 454</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	42 728 997	0	42 728 997
		D602	SOIL CONSERVATION	0	0	105 887 457	105 887 457
		D604	WATER RESOURCE MANAGEMENT	0	0	0	0
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>9 452 341</b>	<b>143 986 124</b>	<b>153 438 465</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	9 452 341	143 986 124	153 438 465
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	0	0	0	0
<b>41</b>	<b>BUGESERA</b>			<b>6 658 031 084</b>	<b>3 764 654 327</b>	<b>1 109 207 237</b>	<b>11 531 892 648</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 598 840 661</b>	<b>0</b>	<b>0</b>	<b>1 598 840 661</b>
		0105	HUMAN RESOURCES	1 598 840 661	0	0	1 598 840 661





## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>90</b>	<b>TRANSPORT</b>		<b>0</b>	<b>787 793 763</b>	<b>541 233 496</b>	<b>1 329 027 259</b>
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		0	787 793 763	541 233 496	1 329 027 259
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>0</b>	<b>404 018 661</b>	<b>148 456 541</b>	<b>552 475 202</b>
	9503	WATER INFRASTRUCTURE		0	404 018 661	148 456 541	552 475 202
	9504	SANITATION AND WASTE MANAGEMENT		0	0	0	0
	<b>A6</b>	<b>LAND ADMINISTRATION AND LAND USE MANAGEMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	A602	LAND USE PLANNING AND MANAGEMENT		0	0	0	0
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>433 151 518</b>	<b>702 731 863</b>	<b>334 575 649</b>	<b>1 470 459 030</b>
	B101	SUPPORT TO GENOCIDE SURVIVORS		251 279 800	95 734 998	0	347 014 798
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		61 490 650	0	0	61 490 650
	B105	VULNERABLE GROUPS SUPPORT		117 881 068	606 996 865	334 575 649	1 059 453 582
	B106	PEOPLE WITH DISABILITY SUPPORT		2 500 000	0	0	2 500 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>78 442 983</b>	<b>250 673 475</b>	<b>0</b>	<b>329 116 458</b>
	D001	GOOD GOVERNANCE AND DECENTRALISATION		62 692 150	250 673 475	0	313 365 625
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		9 135 000	0	0	9 135 000
	D007	LABOUR ADMINISTRATION		6 615 833	0	0	6 615 833
	<b>D1</b>	<b>EDUCATION</b>		<b>3 617 336 853</b>	<b>124 537 200</b>	<b>0</b>	<b>3 741 874 053</b>
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 246 139 254	0	0	2 246 139 254
	D102	SECONDARY EDUCATION		1 368 346 399	124 537 200	0	1 492 883 599
	D103	TERTIARY AND NON-FORMAL EDUCATION		2 851 200	0	0	2 851 200
	<b>D2</b>	<b>HEALTH</b>		<b>906 647 659</b>	<b>0</b>	<b>0</b>	<b>906 647 659</b>
	D201	HEALTH STAFF MANAGEMENT		851 299 550	0	0	851 299 550



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	0	0	14 545 717
		D203	DISEASE CONTROL	40 802 392	0	0	40 802 392
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>18 611 410</b>	<b>500 461 750</b>	<b>0</b>	<b>519 073 160</b>
		D301	CULTURE PROMOTION	3 011 410	0	0	3 011 410
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
		D303	SPORTS AND LEISURE	0	500 461 750	0	500 461 750
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>5 000 000</b>	<b>136 760 000</b>	<b>0</b>	<b>141 760 000</b>
		D401	BUSINESS SUPPORT	5 000 000	136 760 000	0	141 760 000
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>660 402 030</b>	<b>0</b>	<b>660 402 030</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	188 110 936	0	188 110 936
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	472 291 094	0	472 291 094
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>35 122 492</b>	<b>0</b>	<b>35 122 492</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	35 122 492	0	35 122 492
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>34 389 093</b>	<b>84 941 551</b>	<b>119 330 644</b>
		D702	ENERGY ACCESS	0	34 389 093	84 941 551	119 330 644
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>127 764 000</b>	<b>0</b>	<b>127 764 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	0	127 764 000	0	127 764 000
<b>42</b>	<b>GATSIBO</b>			<b>7 294 592 070</b>	<b>3 559 678 991</b>	<b>1 305 869 897</b>	<b>12 160 140 958</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 721 417 574</b>	<b>426 666 668</b>	<b>0</b>	<b>2 148 084 242</b>
		0102	MANAGEMENT SUPPORT	0	426 666 668	0	426 666 668
		0105	HUMAN RESOURCES	1 721 417 574	0	0	1 721 417 574
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>248 333 333</b>	<b>188 424 784</b>	<b>436 758 117</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	248 333 333	188 424 784	436 758 117
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>0</b>	<b>272 614 961</b>	<b>0</b>	<b>272 614 961</b>
		9503	WATER INFRASTRUCTURE	0	272 614 961	0	272 614 961
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>220 167 738</b>	<b>1 124 263 288</b>	<b>491 995 417</b>	<b>1 836 426 443</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	141 366 500	96 735 000	0	238 101 500
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 323 504	0	0	39 323 504
		B105	VULNERABLE GROUPS SUPPORT	36 977 734	1 027 528 288	491 995 417	1 556 501 439
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>67 924 144</b>	<b>7 000 000</b>	<b>0</b>	<b>74 924 144</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	55 358 311	7 000 000	0	62 358 311
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	0	0	8 715 000
		D007	LABOUR ADMINISTRATION	3 850 833	0	0	3 850 833
	<b>D1</b>		<b>EDUCATION</b>	<b>4 146 306 847</b>	<b>178 570 480</b>	<b>188 949 750</b>	<b>4 513 827 077</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 780 853 208	0	0	2 780 853 208
		D102	SECONDARY EDUCATION	1 354 364 385	178 570 480	188 949 750	1 721 884 615
		D103	TERTIARY AND NON-FORMAL EDUCATION	11 089 254	0	0	11 089 254
	<b>D2</b>		<b>HEALTH</b>	<b>1 113 540 783</b>	<b>150 000 000</b>	<b>74 844 948</b>	<b>1 338 385 731</b>
		D201	HEALTH STAFF MANAGEMENT	1 035 712 176	0	0	1 035 712 176
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	77 828 607	150 000 000	74 844 948	302 673 555
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>20 234 984</b>	<b>0</b>	<b>0</b>	<b>20 234 984</b>
		D301	CULTURE PROMOTION	5 934 984	0	0	5 934 984
		D302	YOUTH PROTECTION AND PROMOTION	10 000 000	0	0	10 000 000



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D303	SPORTS AND LEISURE	4 300 000	0	0	4 300 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>5 000 000</b>	<b>277 527 381</b>	<b>361 654 998</b>	<b>644 182 379</b>
		D401	BUSINESS SUPPORT	5 000 000	277 527 381	361 654 998	644 182 379
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>447 571 366</b>	<b>0</b>	<b>447 571 366</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	166 675 041	0	166 675 041
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	217 952 517	0	217 952 517
		D503	PRODUCER PROFESSIONALISATION	0	62 943 808	0	62 943 808
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>104 622 591</b>	<b>0</b>	<b>104 622 591</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	104 622 591	0	104 622 591
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>172 124 923</b>	<b>0</b>	<b>172 124 923</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	172 124 923	0	172 124 923
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>150 384 000</b>	<b>0</b>	<b>150 384 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	0	150 384 000	0	150 384 000
<b>43</b>	<b>KAYONZA</b>			<b>6 440 806 159</b>	<b>2 195 773 186</b>	<b>976 729 861</b>	<b>9 613 309 206</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 312 066 748</b>	<b>401 911 760</b>	<b>0</b>	<b>1 713 978 508</b>
		0102	MANAGEMENT SUPPORT	0	378 092 978	0	378 092 978
		0104	LOCAL REVENUES AND FINANCES ADMINISTRATION	0	23 818 782	0	23 818 782
		0105	HUMAN RESOURCES	1 312 066 748	0	0	1 312 066 748
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>134 944 031</b>	<b>727 657 936</b>	<b>862 601 967</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	134 944 031	727 657 936	862 601 967
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>0</b>	<b>101 654 639</b>	<b>0</b>	<b>101 654 639</b>
		9503	WATER INFRASTRUCTURE	0	101 654 639	0	101 654 639



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>A2</b>		<b>EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	A202		LABOUR ADMINISTRATION	0	0	0	0
	<b>A6</b>		<b>LAND ADMINISTRATION AND LAND USE MANAGEMENT</b>	<b>0</b>	<b>60 000 000</b>	<b>0</b>	<b>60 000 000</b>
	A602		LAND USE PLANNING AND MANAGEMENT	0	60 000 000	0	60 000 000
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>260 838 171</b>	<b>524 129 850</b>	<b>249 071 925</b>	<b>1 034 039 946</b>
	B101		SUPPORT TO GENOCIDE SURVIVORS	166 240 000	94 115 936	0	260 355 936
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	63 626 293	0	0	63 626 293
	B105		VULNERABLE GROUPS SUPPORT	28 471 878	430 013 914	249 071 925	707 557 717
	B106		PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>65 778 183</b>	<b>37 287 333</b>	<b>0</b>	<b>103 065 516</b>
	D001		GOOD GOVERNANCE AND DECENTRALISATION	55 032 350	37 287 333	0	92 319 683
	D002		HUMAN RIGHTS AND JUDICIARY SUPPORT	6 510 000	0	0	6 510 000
	D007		LABOUR ADMINISTRATION	4 235 833	0	0	4 235 833
	<b>D1</b>		<b>EDUCATION</b>	<b>3 684 368 012</b>	<b>198 818 162</b>	<b>0</b>	<b>3 883 186 174</b>
	D101		PRE-PRIMARY AND PRIMARY EDUCATION	2 422 217 341	45 000 000	0	2 467 217 341
	D102		SECONDARY EDUCATION	1 257 885 608	153 818 162	0	1 411 703 770
	D103		TERTIARY AND NON-FORMAL EDUCATION	4 265 063	0	0	4 265 063
	<b>D2</b>		<b>HEALTH</b>	<b>1 092 896 487</b>	<b>3 000 000</b>	<b>0</b>	<b>1 095 896 487</b>
	D202		HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	3 000 000	0	3 000 000
	D203		DISEASE CONTROL	1 092 896 487	0	0	1 092 896 487
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>19 858 558</b>	<b>0</b>	<b>0</b>	<b>19 858 558</b>
	D302		YOUTH PROTECTION AND PROMOTION	19 858 558	0	0	19 858 558



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget	
					Domestically financed Project	Externally financed Project		
44	D4		<b>PRIVATE SECTOR DEVELOPMENT</b>	5 000 000	132 000 000	0	137 000 000	
		D401	BUSINESS SUPPORT	5 000 000	132 000 000	0	137 000 000	
	D5		<b>AGRICULTURE</b>	0	306 276 631	0	306 276 631	
		D501	SUSTAINABLE CROP PRODUCTION	0	23 745 805	0	23 745 805	
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	138 059 079	0	138 059 079	
		D503	PRODUCER PROFESSIONALISATION	0	144 471 747	0	144 471 747	
	D6		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	0	162 038 780	0	162 038 780	
		D601	FORESTRY RESOURCES MANAGEMENT	0	162 038 780	0	162 038 780	
	D7		<b>ENERGY</b>	0	32 000 000	0	32 000 000	
		D701	ENERGY SOURCE DIVERSIFICATION	0	32 000 000	0	32 000 000	
	D8		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	0	101 712 000	0	101 712 000	
		D802	HOUSING AND SETTLEMENT PROMOTION	0	101 712 000	0	101 712 000	
		<b>KIREHE</b>		<b>5 461 735 861</b>	<b>2 576 358 621</b>	<b>1 073 456 371</b>	<b>9 111 550 853</b>	
		01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 492 482 524</b>	<b>233 276 264</b>	<b>0</b>	<b>1 725 758 788</b>
			0102	MANAGEMENT SUPPORT	0	233 276 264	0	233 276 264
			0105	HUMAN RESOURCES	1 492 482 524	0	0	1 492 482 524
		90		<b>TRANSPORT</b>	<b>0</b>	<b>627 355 373</b>	<b>425 629 192</b>	<b>1 052 984 565</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	627 355 373	425 629 192	1 052 984 565	
	95		<b>WATER AND SANITATION</b>	<b>0</b>	<b>220 321 850</b>	<b>435 019 753</b>	<b>655 341 603</b>	
		9503	WATER INFRASTRUCTURE	0	220 321 850	435 019 753	655 341 603	
	B1		<b>SOCIAL PROTECTION</b>	<b>210 644 728</b>	<b>585 487 657</b>	<b>212 807 426</b>	<b>1 008 939 811</b>	
		B101	SUPPORT TO GENOCIDE SURVIVORS	159 864 700	95 734 999	0	255 599 699	



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	10 127 457	0	0	10 127 457
		B105	VULNERABLE GROUPS SUPPORT	38 152 571	489 752 658	212 807 426	740 712 655
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>63 492 083</b>	<b>7 000 000</b>	<b>0</b>	<b>70 492 083</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	51 906 250	7 000 000	0	58 906 250
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	0	0	7 560 000
		D007	LABOUR ADMINISTRATION	4 025 833	0	0	4 025 833
	<b>D1</b>		<b>EDUCATION</b>	<b>2 867 150 589</b>	<b>149 372 521</b>	<b>0</b>	<b>3 016 523 110</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 005 103 508	0	0	2 005 103 508
		D102	SECONDARY EDUCATION	856 645 734	149 372 521	0	1 006 018 255
		D103	TERTIARY AND NON-FORMAL EDUCATION	5 401 347	0	0	5 401 347
	<b>D2</b>		<b>HEALTH</b>	<b>805 607 379</b>	<b>0</b>	<b>0</b>	<b>805 607 379</b>
		D201	HEALTH STAFF MANAGEMENT	752 769 813	0	0	752 769 813
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	0	0	14 545 717
		D203	DISEASE CONTROL	38 291 849	0	0	38 291 849
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>22 358 558</b>	<b>0</b>	<b>0</b>	<b>22 358 558</b>
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	20 100 000	0	0	20 100 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>255 450 931</b>	<b>0</b>	<b>255 450 931</b>
		D401	BUSINESS SUPPORT	0	255 450 931	0	255 450 931
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>299 901 314</b>	<b>0</b>	<b>299 901 314</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	104 161 197	0	104 161 197



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
45		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	187 372 593	0	187 372 593
		D503	PRODUCER PROFESSIONALISATION	0	8 367 524	0	8 367 524
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>39 328 098</b>	<b>0</b>	<b>39 328 098</b>	
	D601	FORESTRY RESOURCES MANAGEMENT	0	39 328 098	0	39 328 098	
	<b>D7</b>	<b>ENERGY</b>	<b>0</b>	<b>66 512 613</b>	<b>0</b>	<b>66 512 613</b>	
	D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0	
	D702	ENERGY ACCESS	0	66 512 613	0	66 512 613	
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>92 352 000</b>	<b>0</b>	<b>92 352 000</b>	
	D802	HOUSING AND SETTLEMENT PROMOTION	0	92 352 000	0	92 352 000	
		<b>NYAGATARE</b>		<b>7 416 817 028</b>	<b>3 256 866 880</b>	<b>2 757 170 112</b>	<b>13 430 854 020</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 906 200 760</b>	<b>0</b>	<b>0</b>	<b>1 906 200 760</b>
		0102	MANAGEMENT SUPPORT	150 000 000	0	0	150 000 000
		0105	HUMAN RESOURCES	1 756 200 760	0	0	1 756 200 760
	<b>90</b>	<b>TRANSPORT</b>		<b>0</b>	<b>1 013 623 480</b>	<b>2 459 996 008</b>	<b>3 473 619 488</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 013 623 480	2 459 996 008	3 473 619 488
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		9503	WATER INFRASTRUCTURE	0	0	0	0
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>100 796 274</b>	<b>457 266 652</b>	<b>85 308 729</b>	<b>643 371 655</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	49 428 300	95 735 000	0	145 163 300
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	20 935 366	0	0	20 935 366
	B105	VULNERABLE GROUPS SUPPORT	27 932 608	361 531 652	85 308 729	474 772 989	
	B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000	





## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>79 065 383</b>	<b>105 729 319</b>	<b>0</b>	<b>184 794 702</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	61 284 550	105 729 319	0	167 013 869
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 600 000	0	0	12 600 000
		D007	LABOUR ADMINISTRATION	5 180 833	0	0	5 180 833
	<b>D1</b>		<b>EDUCATION</b>	<b>4 400 699 910</b>	<b>209 710 256</b>	<b>0</b>	<b>4 610 410 166</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 839 678 845	209 710 256	0	3 049 389 101
		D102	SECONDARY EDUCATION	1 547 711 065	0	0	1 547 711 065
		D103	TERTIARY AND NON-FORMAL EDUCATION	13 310 000	0	0	13 310 000
	<b>D2</b>		<b>HEALTH</b>	<b>907 319 717</b>	<b>0</b>	<b>0</b>	<b>907 319 717</b>
		D201	HEALTH STAFF MANAGEMENT	825 791 215	0	0	825 791 215
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	0	0	29 091 434
		D203	DISEASE CONTROL	52 437 068	0	0	52 437 068
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>20 234 984</b>	<b>501 307 253</b>	<b>0</b>	<b>521 542 237</b>
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
		D303	SPORTS AND LEISURE	0	501 307 253	0	501 307 253
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>	<b>192 444 326</b>	<b>0</b>	<b>194 944 326</b>
		D401	BUSINESS SUPPORT	2 500 000	192 444 326	0	194 944 326
		D402	TRADE AND INDUSTRY	0	0	0	0
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>361 593 189</b>	<b>0</b>	<b>361 593 189</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	177 194 977	0	177 194 977
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	184 398 212	0	184 398 212



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
46	D6		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	0	118 224 405	0	118 224 405
	D601		FORESTRY RESOURCES MANAGEMENT	0	118 224 405	0	118 224 405
	D7		<b>ENERGY</b>	0	20 000 000	211 865 375	231 865 375
	D701		ENERGY SOURCE DIVERSIFICATION	0	20 000 000	211 865 375	231 865 375
	D8		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	0	276 968 000	0	276 968 000
	D801		URBAN MASTER PLAN IMPLEMENTATION	0	90 000 000	0	90 000 000
	D802		HOUSING AND SETTLEMENT PROMOTION	0	186 968 000	0	186 968 000
		<b>RWAMAGANA</b>		<b>6 293 959 261</b>	<b>2 369 245 542</b>	<b>639 708 233</b>	<b>9 302 913 036</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 387 954 366</b>	<b>90 000 000</b>	<b>0</b>	<b>1 477 954 366</b>
	0102		MANAGEMENT SUPPORT	0	90 000 000	0	90 000 000
	0105		HUMAN RESOURCES	1 387 954 366	0	0	1 387 954 366
	90		<b>TRANSPORT</b>	<b>0</b>	<b>225 966 270</b>	<b>208 623 935</b>	<b>434 590 205</b>
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	225 966 270	208 623 935	434 590 205
	95		<b>WATER AND SANITATION</b>	<b>0</b>	<b>216 477 281</b>	<b>301 272 381</b>	<b>517 749 662</b>
	9503		WATER INFRASTRUCTURE	0	166 027 618	301 272 381	467 299 999
	9504		SANITATION AND WASTE MANAGEMENT	0	50 449 663	0	50 449 663
	B1		<b>SOCIAL PROTECTION</b>	<b>275 458 595</b>	<b>407 375 643</b>	<b>129 811 917</b>	<b>812 646 155</b>
	B101		SUPPORT TO GENOCIDE SURVIVORS	213 412 100	98 662 225	0	312 074 325
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 563 366	0	0	17 563 366
	B105		VULNERABLE GROUPS SUPPORT	41 983 129	308 713 418	129 811 917	480 508 464
B106		PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000	
D0		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>65 968 883</b>	<b>244 069 306</b>	<b>0</b>	<b>310 038 189</b>	



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D001	GOOD GOVERNANCE AND DECENTRALISATION	50 743 050	244 069 306	0	294 812 356
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 080 000	0	0	10 080 000
		D007	LABOUR ADMINISTRATION	5 145 833	0	0	5 145 833
	<b>D1</b>	<b>EDUCATION</b>		<b>3 531 113 661</b>	<b>221 458 818</b>	<b>0</b>	<b>3 752 572 479</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 268 711 029	0	0	2 268 711 029
		D102	SECONDARY EDUCATION	1 252 582 632	221 458 818	0	1 474 041 450
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 820 000	0	0	9 820 000
	<b>D2</b>	<b>HEALTH</b>		<b>1 010 728 772</b>	<b>4 002 297</b>	<b>0</b>	<b>1 014 731 069</b>
		D201	HEALTH STAFF MANAGEMENT	946 798 107	0	0	946 798 107
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 431	4 002 297	0	33 093 728
		D203	DISEASE CONTROL	34 839 234	0	0	34 839 234
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>22 734 984</b>	<b>0</b>	<b>0</b>	<b>22 734 984</b>
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	20 100 000	0	0	20 100 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>0</b>	<b>282 700 000</b>	<b>0</b>	<b>282 700 000</b>
		D401	BUSINESS SUPPORT	0	132 700 000	0	132 700 000
		D402	TRADE AND INDUSTRY	0	150 000 000	0	150 000 000
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>290 015 886</b>	<b>0</b>	<b>290 015 886</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	129 384 311	0	129 384 311
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	118 554 480	0	118 554 480
		D503	PRODUCER PROFESSIONALISATION	0	42 077 095	0	42 077 095
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>56 216 042</b>	<b>0</b>	<b>56 216 042</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
47	D7	D601	FORESTRY RESOURCES MANAGEMENT	0	56 216 042	0	56 216 042
		<b>ENERGY</b>		<b>0</b>	<b>70 000 000</b>	<b>0</b>	<b>70 000 000</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	70 000 000	0	70 000 000
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>0</b>	<b>260 963 999</b>	<b>0</b>	<b>260 963 999</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	260 963 999	0	260 963 999
		D802	HOUSING AND SETTLEMENT PROMOTION	0	0	0	0
		<b>HUYE</b>		<b>7 298 514 431</b>	<b>4 011 535 532</b>	<b>2 374 263 132</b>	<b>13 684 313 095</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 486 985 398</b>	<b>0</b>	<b>0</b>	<b>1 486 985 398</b>
		0105	HUMAN RESOURCES	1 486 985 398	0	0	1 486 985 398
	90	<b>TRANSPORT</b>		<b>0</b>	<b>1 671 164 182</b>	<b>1 558 667 221</b>	<b>3 229 831 403</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 671 164 182	1 558 667 221	3 229 831 403
	95	<b>WATER AND SANITATION</b>		<b>0</b>	<b>308 509 895</b>	<b>510 273 390</b>	<b>818 783 285</b>
		9504	SANITATION AND WASTE MANAGEMENT	0	308 509 895	510 273 390	818 783 285
	B1	<b>SOCIAL PROTECTION</b>		<b>546 180 557</b>	<b>722 224 466</b>	<b>193 223 921</b>	<b>1 461 628 944</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	402 775 900	0	0	402 775 900
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	61 539 366	0	0	61 539 366
		B105	VULNERABLE GROUPS SUPPORT	79 365 291	722 224 466	193 223 921	994 813 678
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
		D0	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>92 542 183</b>	<b>7 000 000</b>	<b>0</b>
D001	GOOD GOVERNANCE AND DECENTRALISATION		87 851 350	7 000 000	0	94 851 350	
D007	LABOUR ADMINISTRATION		4 690 833	0	0	4 690 833	



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>D1</b>	<b>EDUCATION</b>		<b>4 278 448 696</b>	<b>158 322 139</b>	<b>0</b>	<b>4 436 770 835</b>
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 693 319 405	0	0	2 693 319 405
	D102	SECONDARY EDUCATION		1 573 179 291	158 322 139	0	1 731 501 430
	D103	TERTIARY AND NON-FORMAL EDUCATION		11 950 000	0	0	11 950 000
	<b>D2</b>	<b>HEALTH</b>		<b>876 122 613</b>	<b>215 157 572</b>	<b>0</b>	<b>1 091 280 185</b>
	D201	HEALTH STAFF MANAGEMENT		817 402 218	0	0	817 402 218
	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		21 818 576	215 157 572	0	236 976 148
	D203	DISEASE CONTROL		36 901 819	0	0	36 901 819
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>18 234 984</b>	<b>0</b>	<b>0</b>	<b>18 234 984</b>
	D301	CULTURE PROMOTION		2 634 984	0	0	2 634 984
	D302	YOUTH PROTECTION AND PROMOTION		15 600 000	0	0	15 600 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>0</b>	<b>75 759 100</b>	<b>0</b>	<b>75 759 100</b>
	D401	BUSINESS SUPPORT		0	75 759 100	0	75 759 100
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>455 550 545</b>	<b>0</b>	<b>455 550 545</b>
	D501	SUSTAINABLE CROP PRODUCTION		0	286 250 023	0	286 250 023
	D502	SUSTAINABLE LIVESTOCK PRODUCTION		0	162 487 982	0	162 487 982
	D503	PRODUCER PROFESSIONALISATION		0	6 812 540	0	6 812 540
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>86 947 633</b>	<b>0</b>	<b>86 947 633</b>
	D601	FORESTRY RESOURCES MANAGEMENT		0	39 947 633	0	39 947 633
	D602	SOIL CONSERVATION		0	47 000 000	0	47 000 000
	<b>D7</b>	<b>ENERGY</b>		<b>0</b>	<b>0</b>	<b>112 098 600</b>	<b>112 098 600</b>
	D702	ENERGY ACCESS		0	0	112 098 600	112 098 600



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
48	D8		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	0	310 900 000	0	310 900 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	310 900 000	0	310 900 000
			<b>NYAMAGABE</b>	<b>7 747 146 094</b>	<b>3 067 841 347</b>	<b>1 137 673 913</b>	<b>11 952 661 354</b>
		01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 782 471 767</b>	<b>7 000 000</b>	<b>0</b>	<b>1 789 471 767</b>
			0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7 000 000	0	7 000 000
			0105 HUMAN RESOURCES	1 782 471 767	0	0	1 782 471 767
		90	<b>TRANSPORT</b>	<b>0</b>	<b>38 000 000</b>	<b>197 193 050</b>	<b>235 193 050</b>
			9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	38 000 000	197 193 050	235 193 050
		95	<b>WATER AND SANITATION</b>	<b>0</b>	<b>10 000 000</b>	<b>270 346 042</b>	<b>280 346 042</b>
			9503 WATER INFRASTRUCTURE	0	10 000 000	270 346 042	280 346 042
		B1	<b>SOCIAL PROTECTION</b>	<b>228 528 488</b>	<b>1 145 119 188</b>	<b>529 282 642</b>	<b>1 902 930 318</b>
			B101 SUPPORT TO GENOCIDE SURVIVORS	0	95 735 000	0	95 735 000
			B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	48 873 071	0	0	48 873 071
			B105 VULNERABLE GROUPS SUPPORT	177 155 417	1 049 384 188	529 282 642	1 755 822 247
			B106 PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
		D0	<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>67 607 233</b>	<b>422 171 414</b>	<b>0</b>	<b>489 778 647</b>
			D001 GOOD GOVERNANCE AND DECENTRALISATION	51 506 400	422 171 414	0	473 677 814
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11 445 000	0	0	11 445 000	
		D007 LABOUR ADMINISTRATION	4 655 833	0	0	4 655 833	
	D1	<b>EDUCATION</b>	<b>4 284 322 631</b>	<b>373 356 233</b>	<b>0</b>	<b>4 657 678 864</b>	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 743 760 078	373 356 233	0	3 117 116 311	
		D102 SECONDARY EDUCATION	1 525 054 771	0	0	1 525 054 771	



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D103	TERTIARY AND NON-FORMAL EDUCATION	15 507 782	0	0	15 507 782
	<b>D2</b>	<b>HEALTH</b>		<b>1 358 416 351</b>	<b>102 000 000</b>	<b>0</b>	<b>1 460 416 351</b>
		D201	HEALTH STAFF MANAGEMENT	1 358 416 351	0	0	1 358 416 351
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	102 000 000	0	102 000 000
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>20 799 624</b>	<b>0</b>	<b>0</b>	<b>20 799 624</b>
		D301	CULTURE PROMOTION	6 499 624	0	0	6 499 624
		D302	YOUTH PROTECTION AND PROMOTION	14 300 000	0	0	14 300 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>5 000 000</b>	<b>25 186 103</b>	<b>0</b>	<b>30 186 103</b>
		D401	BUSINESS SUPPORT	5 000 000	7 852 769	0	12 852 769
		D402	TRADE AND INDUSTRY	0	17 333 334	0	17 333 334
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>553 999 200</b>	<b>0</b>	<b>553 999 200</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	383 548 913	0	383 548 913
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	170 450 287	0	170 450 287
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>55 079 306</b>	<b>0</b>	<b>55 079 306</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	55 079 306	0	55 079 306
	<b>D7</b>	<b>ENERGY</b>		<b>0</b>	<b>0</b>	<b>140 852 179</b>	<b>140 852 179</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	140 852 179	140 852 179
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>0</b>	<b>335 929 903</b>	<b>0</b>	<b>335 929 903</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	335 929 903	0	335 929 903
<b>49</b>	<b>GISAGARA</b>			<b>6 950 357 041</b>	<b>3 689 986 183</b>	<b>1 143 615 878</b>	<b>11 783 959 102</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 671 426 670</b>	<b>0</b>	<b>0</b>	<b>1 671 426 670</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		0102	MANAGEMENT SUPPORT	227 950 000	0	0	227 950 000
		0105	HUMAN RESOURCES	1 443 476 670	0	0	1 443 476 670
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>335 707 663</b>	<b>457 769 970</b>	<b>793 477 633</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	335 707 663	457 769 970	793 477 633
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>0</b>	<b>630 905 190</b>	<b>0</b>	<b>630 905 190</b>
		9503	WATER INFRASTRUCTURE	0	630 905 190	0	630 905 190
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>488 274 158</b>	<b>508 674 551</b>	<b>153 303 361</b>	<b>1 150 252 070</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	389 380 127	95 735 000	0	485 115 127
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 739 412	0	0	12 739 412
		B105	VULNERABLE GROUPS SUPPORT	83 654 619	412 939 551	153 303 361	649 897 531
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>50 814 033</b>	<b>401 291 210</b>	<b>0</b>	<b>452 105 243</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	39 438 200	401 291 210	0	440 729 410
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	0	0	7 560 000
		D007	LABOUR ADMINISTRATION	3 815 833	0	0	3 815 833
	<b>D1</b>		<b>EDUCATION</b>	<b>3 649 447 713</b>	<b>179 673 628</b>	<b>0</b>	<b>3 829 121 341</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 300 235 728	0	0	2 300 235 728
		D102	SECONDARY EDUCATION	1 335 911 985	179 673 628	0	1 515 585 613
		D103	TERTIARY AND NON-FORMAL EDUCATION	13 300 000	0	0	13 300 000
	<b>D2</b>		<b>HEALTH</b>	<b>1 067 347 697</b>	<b>150 000 000</b>	<b>0</b>	<b>1 217 347 697</b>
		D201	HEALTH STAFF MANAGEMENT	1 002 006 000	0	0	1 002 006 000
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	150 000 000	0	179 091 434





## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D203	DISEASE CONTROL	36 250 263	0	0	36 250 263
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>18 046 771</b>	<b>287 805 493</b>	<b>197 194 507</b>	<b>503 046 771</b>
		D301	CULTURE PROMOTION	2 446 771	287 805 493	197 194 507	487 446 771
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>5 000 000</b>	<b>240 000 000</b>	<b>270 348 040</b>	<b>515 348 040</b>
		D401	BUSINESS SUPPORT	5 000 000	240 000 000	270 348 040	515 348 040
		D402	TRADE AND INDUSTRY	0	0	0	0
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>619 087 525</b>	<b>65 000 000</b>	<b>684 087 525</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	475 060 469	0	475 060 469
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	144 027 056	65 000 000	209 027 056
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>42 127 323</b>	<b>0</b>	<b>42 127 323</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	42 127 323	0	42 127 323
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>128 000 000</b>	<b>0</b>	<b>128 000 000</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	48 000 000	0	48 000 000
		D702	ENERGY ACCESS	0	80 000 000	0	80 000 000
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>166 713 600</b>	<b>0</b>	<b>166 713 600</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	0	166 713 600	0	166 713 600
<b>50</b>	<b>MUHANGA</b>			<b>6 888 396 325</b>	<b>4 544 400 759</b>	<b>2 333 186 303</b>	<b>13 765 983 387</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 337 288 831</b>	<b>153 154 175</b>	<b>0</b>	<b>1 490 443 006</b>
		0102	MANAGEMENT SUPPORT	0	118 154 175	0	118 154 175
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	35 000 000	0	35 000 000
		0104	LOCAL REVENUES AND FINANCES ADMINISTRATION	0	0	0	0



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		0105	HUMAN RESOURCES	1 337 288 831	0	0	1 337 288 831
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>1 988 184 800</b>	<b>1 815 531 899</b>	<b>3 803 716 699</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 988 184 800	1 815 531 899	3 803 716 699
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>0</b>	<b>174 299 524</b>	<b>0</b>	<b>174 299 524</b>
		9503	WATER INFRASTRUCTURE	0	174 299 524	0	174 299 524
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>262 674 389</b>	<b>417 694 165</b>	<b>208 478 902</b>	<b>888 847 456</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	170 726 200	0	0	170 726 200
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 142 416	0	0	39 142 416
		B105	VULNERABLE GROUPS SUPPORT	50 305 773	417 694 165	208 478 902	676 478 840
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>67 198 333</b>	<b>239 701 982</b>	<b>0</b>	<b>306 900 315</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	54 632 500	239 701 982	0	294 334 482
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	0	0	7 875 000
		D007	LABOUR ADMINISTRATION	4 690 833	0	0	4 690 833
	<b>D1</b>		<b>EDUCATION</b>	<b>3 958 819 571</b>	<b>153 520 076</b>	<b>0</b>	<b>4 112 339 647</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 479 977 306	0	0	2 479 977 306
		D102	SECONDARY EDUCATION	1 471 802 265	153 520 076	0	1 625 322 341
		D103	TERTIARY AND NON-FORMAL EDUCATION	7 040 000	0	0	7 040 000
	<b>D2</b>		<b>HEALTH</b>	<b>1 242 056 642</b>	<b>54 009 557</b>	<b>153 179 853</b>	<b>1 449 246 052</b>
		D201	HEALTH STAFF MANAGEMENT	1 177 145 946	0	0	1 177 145 946
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	54 009 557	153 179 853	236 280 844
		D203	DISEASE CONTROL	35 819 262	0	0	35 819 262



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>17 858 559</b>	<b>0</b>	<b>0</b>	<b>17 858 559</b>
		D301	CULTURE PROMOTION	2 258 559	0	0	2 258 559
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>	<b>154 550 151</b>	<b>155 995 649</b>	<b>313 045 800</b>
		D401	BUSINESS SUPPORT	2 500 000	154 550 151	0	157 050 151
		D402	TRADE AND INDUSTRY	0	0	155 995 649	155 995 649
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>640 520 389</b>	<b>0</b>	<b>640 520 389</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	490 338 020	0	490 338 020
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	150 182 369	0	150 182 369
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>33 061 940</b>	<b>0</b>	<b>33 061 940</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	33 061 940	0	33 061 940
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>100 000 000</b>	<b>0</b>	<b>100 000 000</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	100 000 000	0	100 000 000
		D702	ENERGY ACCESS	0	0	0	0
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>435 704 000</b>	<b>0</b>	<b>435 704 000</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	435 704 000	0	435 704 000
		D803	LAND USE PLANNING AND MANAGEMENT	0	0	0	0
<b>51</b>	<b>KAMONYI</b>			<b>6 213 470 250</b>	<b>2 448 962 745</b>	<b>733 456 048</b>	<b>9 395 889 043</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 302 618 425</b>	<b>0</b>	<b>0</b>	<b>1 302 618 425</b>
		0105	HUMAN RESOURCES	1 302 618 425	0	0	1 302 618 425
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>398 858 526</b>	<b>67 897 550</b>	<b>466 756 076</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	398 858 526	67 897 550	466 756 076
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>0</b>	<b>340 449 516</b>	<b>109 927 635</b>	<b>450 377 151</b>
		9503	WATER INFRASTRUCTURE	0	340 449 516	109 927 635	450 377 151
		9504	SANITATION AND WASTE MANAGEMENT	0	0	0	0
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>405 304 747</b>	<b>369 558 197</b>	<b>190 741 466</b>	<b>965 604 410</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	345 552 800	0	0	345 552 800
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 814 457	0	0	23 814 457
		B105	VULNERABLE GROUPS SUPPORT	33 437 490	369 558 197	190 741 466	593 737 153
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>62 975 083</b>	<b>143 529 031</b>	<b>0</b>	<b>206 504 114</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	51 179 250	143 529 031	0	194 708 281
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 455 000	0	0	7 455 000
		D007	LABOUR ADMINISTRATION	4 340 833	0	0	4 340 833
	<b>D1</b>		<b>EDUCATION</b>	<b>3 536 474 574</b>	<b>338 019 521</b>	<b>0</b>	<b>3 874 494 095</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 406 506 799	0	0	2 406 506 799
		D102	SECONDARY EDUCATION	1 124 142 775	338 019 521	0	1 462 162 296
		D103	TERTIARY AND NON-FORMAL EDUCATION	5 825 000	0	0	5 825 000
	<b>D2</b>		<b>HEALTH</b>	<b>885 738 863</b>	<b>0</b>	<b>0</b>	<b>885 738 863</b>
		D201	HEALTH STAFF MANAGEMENT	825 425 291	0	0	825 425 291
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21 818 576	0	0	21 818 576
		D203	DISEASE CONTROL	38 494 996	0	0	38 494 996
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>17 858 558</b>	<b>0</b>	<b>0</b>	<b>17 858 558</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>	<b>166 844 498</b>	<b>0</b>	<b>169 344 498</b>
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	166 844 498	0	166 844 498
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>358 777 967</b>	<b>0</b>	<b>358 777 967</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	136 442 784	0	136 442 784
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	214 566 410	0	214 566 410
		D503	PRODUCER PROFESSIONALISATION	0	7 768 773	0	7 768 773
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>39 322 906</b>	<b>0</b>	<b>39 322 906</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	39 322 906	0	39 322 906
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>61 027 214</b>	<b>364 889 397</b>	<b>425 916 611</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	61 027 214	364 889 397	425 916 611
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>232 575 369</b>	<b>0</b>	<b>232 575 369</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	232 575 369	0	232 575 369
<b>52</b>	<b>NYANZA</b>			<b>6 505 175 877</b>	<b>2 774 053 639</b>	<b>853 382 417</b>	<b>10 132 611 933</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 314 254 029</b>	<b>470 000 000</b>	<b>0</b>	<b>1 784 254 029</b>
		0102	MANAGEMENT SUPPORT	0	470 000 000	0	470 000 000
		0105	HUMAN RESOURCES	1 314 254 029	0	0	1 314 254 029
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>323 834 029</b>	<b>540 417 141</b>	<b>864 251 170</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	323 834 029	540 417 141	864 251 170
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>0</b>	<b>305 624 883</b>	<b>0</b>	<b>305 624 883</b>
		9503	WATER INFRASTRUCTURE	0	305 624 883	0	305 624 883
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>685 643 545</b>	<b>452 578 589</b>	<b>117 273 216</b>	<b>1 255 495 350</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	598 305 400	95 735 000	0	694 040 400
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 484 709	0	0	42 484 709
		B105	VULNERABLE GROUPS SUPPORT	42 353 436	356 843 589	117 273 216	516 470 241
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>63 520 433</b>	<b>255 023 867</b>	<b>0</b>	<b>318 544 300</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	52 669 600	255 023 867	0	307 693 467
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 405 000	0	0	6 405 000
		D007	LABOUR ADMINISTRATION	4 445 833	0	0	4 445 833
	<b>D1</b>		<b>EDUCATION</b>	<b>3 362 947 110</b>	<b>116 777 828</b>	<b>0</b>	<b>3 479 724 938</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 224 338 256	0	0	2 224 338 256
		D102	SECONDARY EDUCATION	1 130 568 854	116 777 828	0	1 247 346 682
		D103	TERTIARY AND NON-FORMAL EDUCATION	8 040 000	0	0	8 040 000
	<b>D2</b>		<b>HEALTH</b>	<b>1 056 828 629</b>	<b>100 000 000</b>	<b>0</b>	<b>1 156 828 629</b>
		D201	HEALTH STAFF MANAGEMENT	1 020 512 671	0	0	1 020 512 671
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	100 000 000	0	100 000 000
		D203	DISEASE CONTROL	36 315 958	0	0	36 315 958
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>19 482 131</b>	<b>0</b>	<b>0</b>	<b>19 482 131</b>
		D301	CULTURE PROMOTION	1 882 131	0	0	1 882 131



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>	<b>0</b>	<b>0</b>	<b>2 500 000</b>
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	0	0	0
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>379 331 785</b>	<b>0</b>	<b>379 331 785</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	330 800 719	0	330 800 719
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	48 531 066	0	48 531 066
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>35 125 318</b>	<b>13 200 000</b>	<b>48 325 318</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	35 125 318	13 200 000	48 325 318
		D602	SOIL CONSERVATION	0	0	0	0
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>180 000 000</b>	<b>121 021 058</b>	<b>301 021 058</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	180 000 000	121 021 058	301 021 058
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>155 757 340</b>	<b>61 471 002</b>	<b>217 228 342</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	155 757 340	61 471 002	217 228 342
		D802	HOUSING AND SETTLEMENT PROMOTION	0	0	0	0
<b>53</b>	<b>NYARUGURU</b>			<b>6 588 039 140</b>	<b>3 402 828 660</b>	<b>1 044 179 296</b>	<b>11 035 047 096</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 638 635 123</b>	<b>0</b>	<b>0</b>	<b>1 638 635 123</b>
		0102	MANAGEMENT SUPPORT	0	0	0	0
		0105	HUMAN RESOURCES	1 638 635 123	0	0	1 638 635 123
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>207 989 836</b>	<b>383 192 255</b>	<b>591 182 091</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	207 989 836	383 192 255	591 182 091



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	95		<b>WATER AND SANITATION</b>	<b>0</b>	<b>298 893 883</b>	<b>51 151 352</b>	<b>350 045 235</b>
	9503		WATER INFRASTRUCTURE	0	298 893 883	51 151 352	350 045 235
	B1		<b>SOCIAL PROTECTION</b>	<b>502 939 876</b>	<b>554 583 799</b>	<b>263 461 675</b>	<b>1 320 985 350</b>
	B101		SUPPORT TO GENOCIDE SURVIVORS	400 026 300	95 735 000	0	495 761 300
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	14 473 366	0	0	14 473 366
	B105		VULNERABLE GROUPS SUPPORT	85 940 210	458 848 799	263 461 675	808 250 684
	B106		PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>57 211 433</b>	<b>285 327 346</b>	<b>0</b>	<b>342 538 779</b>
	D001		GOOD GOVERNANCE AND DECENTRALISATION	43 945 600	285 327 346	0	329 272 946
	D002		HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000	0	0	9 030 000
	D007		LABOUR ADMINISTRATION	4 235 833	0	0	4 235 833
	D1		<b>EDUCATION</b>	<b>3 457 605 228</b>	<b>401 083 564</b>	<b>0</b>	<b>3 858 688 792</b>
	D101		PRE-PRIMARY AND PRIMARY EDUCATION	2 191 758 905	0	0	2 191 758 905
	D102		SECONDARY EDUCATION	1 257 886 323	199 932 212	0	1 457 818 535
	D103		TERTIARY AND NON-FORMAL EDUCATION	7 960 000	201 151 352	0	209 111 352
	D2		<b>HEALTH</b>	<b>906 412 496</b>	<b>98 699 671</b>	<b>0</b>	<b>1 005 112 167</b>
	D201		HEALTH STAFF MANAGEMENT	891 866 779	0	0	891 866 779
	D202		HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	98 699 671	0	113 245 388
	D203		DISEASE CONTROL	0	0	0	0
	D3		<b>YOUTH, SPORT AND CULTURE</b>	<b>20 234 984</b>	<b>0</b>	<b>0</b>	<b>20 234 984</b>
	D302		YOUTH PROTECTION AND PROMOTION	20 234 984	0	0	20 234 984
	D4		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>5 000 000</b>	<b>100 000 000</b>	<b>0</b>	<b>105 000 000</b>





## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D401	BUSINESS SUPPORT	5 000 000	100 000 000	0	105 000 000
		D402	TRADE AND INDUSTRY	0	0	0	0
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>799 226 818</b>	<b>215 522 403</b>	<b>1 014 749 221</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	342 553 927	215 522 403	558 076 330
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	439 669 259	0	439 669 259
		D503	PRODUCER PROFESSIONALISATION	0	17 003 632	0	17 003 632
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>81 521 567</b>	<b>0</b>	<b>81 521 567</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	54 154 429	0	54 154 429
		D602	SOIL CONSERVATION	0	27 367 138	0	27 367 138
	<b>D7</b>	<b>ENERGY</b>		<b>0</b>	<b>200 000 000</b>	<b>0</b>	<b>200 000 000</b>
		D702	ENERGY ACCESS	0	200 000 000	0	200 000 000
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>0</b>	<b>375 502 176</b>	<b>130 851 611</b>	<b>506 353 787</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	375 502 176	130 851 611	506 353 787
		D802	HOUSING AND SETTLEMENT PROMOTION	0	0	0	0
		D803	LAND USE PLANNING AND MANAGEMENT	0	0	0	0
<b>54</b>	<b>RUSIZI</b>			<b>8 056 598 660</b>	<b>3 977 695 758</b>	<b>3 308 484 565</b>	<b>15 342 778 983</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 820 907 073</b>	<b>10 000 000</b>	<b>0</b>	<b>1 830 907 073</b>
		0102	MANAGEMENT SUPPORT	0	10 000 000	0	10 000 000
		0105	HUMAN RESOURCES	1 820 907 073	0	0	1 820 907 073
	<b>90</b>	<b>TRANSPORT</b>		<b>0</b>	<b>484 891 819</b>	<b>2 298 265 072</b>	<b>2 783 156 891</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	484 891 819	2 298 265 072	2 783 156 891
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>0</b>	<b>307 172 168</b>	<b>0</b>	<b>307 172 168</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		9503	WATER INFRASTRUCTURE	0	307 172 168	0	307 172 168
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>455 948 483</b>	<b>666 696 429</b>	<b>249 319 493</b>	<b>1 371 964 405</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	336 318 000	95 735 002	0	432 053 002
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	63 565 410	0	0	63 565 410
		B105	VULNERABLE GROUPS SUPPORT	53 565 073	570 961 427	249 319 493	873 845 993
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>115 005 983</b>	<b>116 909 239</b>	<b>0</b>	<b>231 915 222</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	96 035 150	116 909 239	0	212 944 389
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 655 000	0	0	11 655 000
		D007	LABOUR ADMINISTRATION	7 315 833	0	0	7 315 833
	<b>D1</b>		<b>EDUCATION</b>	<b>4 376 149 826</b>	<b>194 016 590</b>	<b>0</b>	<b>4 570 166 416</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 828 560 414	0	0	2 828 560 414
		D102	SECONDARY EDUCATION	1 537 918 812	194 016 590	0	1 731 935 402
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 670 600	0	0	9 670 600
	<b>D2</b>		<b>HEALTH</b>	<b>1 267 099 458</b>	<b>70 000 000</b>	<b>0</b>	<b>1 337 099 458</b>
		D201	HEALTH STAFF MANAGEMENT	1 178 013 792	0	0	1 178 013 792
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	43 637 152	70 000 000	0	113 637 152
		D203	DISEASE CONTROL	45 448 514	0	0	45 448 514
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>18 987 837</b>	<b>0</b>	<b>0</b>	<b>18 987 837</b>
		D301	CULTURE PROMOTION	3 387 837	0	0	3 387 837
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>	<b>361 190 476</b>	<b>760 900 000</b>	<b>1 124 590 476</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	361 190 476	760 900 000	1 122 090 476
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>998 985 363</b>	<b>0</b>	<b>998 985 363</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	510 356 469	0	510 356 469
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	428 107 009	0	428 107 009
		D503	PRODUCER PROFESSIONALISATION	0	60 521 885	0	60 521 885
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>32 708 258</b>	<b>0</b>	<b>32 708 258</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	32 708 258	0	32 708 258
		D602	SOIL CONSERVATION	0	0	0	0
	<b>D7</b>	<b>ENERGY</b>		<b>0</b>	<b>301 917 416</b>	<b>0</b>	<b>301 917 416</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	40 000 000	0	40 000 000
		D702	ENERGY ACCESS	0	261 917 416	0	261 917 416
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>0</b>	<b>433 208 000</b>	<b>0</b>	<b>433 208 000</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	433 208 000	0	433 208 000
<b>55</b>	<b>NYABIHU</b>			<b>6 102 154 772</b>	<b>2 044 229 282</b>	<b>709 916 811</b>	<b>8 856 300 865</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 422 840 694</b>	<b>0</b>	<b>0</b>	<b>1 422 840 694</b>
		0105	HUMAN RESOURCES	1 422 840 694	0	0	1 422 840 694
	<b>90</b>	<b>TRANSPORT</b>		<b>0</b>	<b>336 743 211</b>	<b>538 148 615</b>	<b>874 891 826</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	336 743 211	538 148 615	874 891 826
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>0</b>	<b>29 902 505</b>	<b>0</b>	<b>29 902 505</b>
		9503	WATER INFRASTRUCTURE	0	29 902 505	0	29 902 505



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>148 434 239</b>	<b>443 353 115</b>	<b>155 134 660</b>	<b>746 922 014</b>
	B101	SUPPORT TO GENOCIDE SURVIVORS		92 008 600	95 835 000	0	187 843 600
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		12 096 457	0	0	12 096 457
	B105	VULNERABLE GROUPS SUPPORT		41 829 182	347 518 115	155 134 660	544 481 957
	B106	PEOPLE WITH DISABILITY SUPPORT		2 500 000	0	0	2 500 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>65 166 783</b>	<b>531 653 089</b>	<b>0</b>	<b>596 819 872</b>
	D001	GOOD GOVERNANCE AND DECENTRALISATION		52 705 950	531 653 089	0	584 359 039
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		8 925 000	0	0	8 925 000
	D007	LABOUR ADMINISTRATION		3 535 833	0	0	3 535 833
	<b>D1</b>	<b>EDUCATION</b>		<b>3 609 567 347</b>	<b>127 876 800</b>	<b>0</b>	<b>3 737 444 147</b>
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 477 057 995	0	0	2 477 057 995
	D102	SECONDARY EDUCATION		1 125 584 352	127 876 800	0	1 253 461 152
	D103	TERTIARY AND NON-FORMAL EDUCATION		6 925 000	0	0	6 925 000
	<b>D2</b>	<b>HEALTH</b>		<b>833 787 151</b>	<b>0</b>	<b>0</b>	<b>833 787 151</b>
	D201	HEALTH STAFF MANAGEMENT		786 048 270	0	0	786 048 270
	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		14 545 717	0	0	14 545 717
	D203	DISEASE CONTROL		33 193 164	0	0	33 193 164
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>19 858 558</b>	<b>0</b>	<b>0</b>	<b>19 858 558</b>
	D301	CULTURE PROMOTION		2 258 558	0	0	2 258 558
	D302	YOUTH PROTECTION AND PROMOTION		17 600 000	0	0	17 600 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>2 500 000</b>	<b>100 000 000</b>	<b>0</b>	<b>102 500 000</b>
	D401	BUSINESS SUPPORT		2 500 000	0	0	2 500 000



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D402	TRADE AND INDUSTRY	0	100 000 000	0	100 000 000
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>240 528 847</b>	<b>0</b>	<b>240 528 847</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	129 309 483	0	129 309 483
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	69 380 385	0	69 380 385
		D503	PRODUCER PROFESSIONALISATION	0	41 838 979	0	41 838 979
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>64 063 739</b>	<b>0</b>	<b>64 063 739</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	64 063 739	0	64 063 739
		D604	WATER RESOURCE MANAGEMENT	0	0	0	0
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>170 107 976</b>	<b>16 633 536</b>	<b>186 741 512</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	170 107 976	16 633 536	186 741 512
<b>56</b>	<b>RUBAVU</b>			<b>7 158 838 361</b>	<b>4 240 115 115</b>	<b>2 564 602 554</b>	<b>13 963 556 030</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 477 342 624</b>	<b>142 400 000</b>	<b>0</b>	<b>1 619 742 624</b>
		0102	MANAGEMENT SUPPORT	0	142 400 000	0	142 400 000
		0105	HUMAN RESOURCES	1 477 342 624	0	0	1 477 342 624
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>1 597 157 578</b>	<b>2 178 250 018</b>	<b>3 775 407 596</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 597 157 578	2 178 250 018	3 775 407 596
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>0</b>	<b>212 170 912</b>	<b>0</b>	<b>212 170 912</b>
		9503	WATER INFRASTRUCTURE	0	212 170 912	0	212 170 912
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>297 696 218</b>	<b>610 658 059</b>	<b>230 988 981</b>	<b>1 139 343 258</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B101	SUPPORT TO GENOCIDE SURVIVORS	219 530 200	95 735 001	0	315 265 201
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	34 507 695	0	0	34 507 695
		B105	VULNERABLE GROUPS SUPPORT	41 158 323	514 923 058	230 988 981	787 070 362
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>115 868 966</b>	<b>252 685 987</b>	<b>0</b>	<b>368 554 953</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	91 017 300	252 685 987	0	343 703 287
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 660 000	0	0	9 660 000
		D007	LABOUR ADMINISTRATION	15 191 666	0	0	15 191 666
	<b>D1</b>		<b>EDUCATION</b>	<b>4 228 298 004</b>	<b>92 775 000</b>	<b>0</b>	<b>4 321 073 004</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 782 202 679	0	0	2 782 202 679
		D102	SECONDARY EDUCATION	1 436 835 325	92 775 000	0	1 529 610 325
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 260 000	0	0	9 260 000
	<b>D2</b>		<b>HEALTH</b>	<b>1 019 273 991</b>	<b>0</b>	<b>0</b>	<b>1 019 273 991</b>
		D201	HEALTH STAFF MANAGEMENT	973 874 215	0	0	973 874 215
		D203	DISEASE CONTROL	45 399 776	0	0	45 399 776
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>17 858 558</b>	<b>0</b>	<b>0</b>	<b>17 858 558</b>
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>	<b>350 000 000</b>	<b>155 363 555</b>	<b>507 863 555</b>
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	350 000 000	155 363 555	505 363 555
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>332 444 562</b>	<b>0</b>	<b>332 444 562</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D501	SUSTAINABLE CROP PRODUCTION	0	214 015 582	0	214 015 582
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	76 859 333	0	76 859 333
		D503	PRODUCER PROFESSIONALISATION	0	41 569 647	0	41 569 647
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>71 247 017</b>	<b>0</b>	<b>71 247 017</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	71 247 017	0	71 247 017
		D602	SOIL CONSERVATION	0	0	0	0
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>180 000 000</b>	<b>0</b>	<b>180 000 000</b>
		D702	ENERGY ACCESS	0	180 000 000	0	180 000 000
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>398 576 000</b>	<b>0</b>	<b>398 576 000</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	90 000 000	0	90 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	308 576 000	0	308 576 000
<b>57</b>	<b>KARONGI</b>			<b>7 557 190 252</b>	<b>3 298 671 634</b>	<b>1 916 659 301</b>	<b>12 772 521 187</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 584 672 356</b>	<b>0</b>	<b>0</b>	<b>1 584 672 356</b>
		0105	HUMAN RESOURCES	1 584 672 356	0	0	1 584 672 356
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>669 919 825</b>	<b>405 387 155</b>	<b>1 075 306 980</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	669 919 825	405 387 155	1 075 306 980
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>0</b>	<b>0</b>	<b>192 123 426</b>	<b>192 123 426</b>
		9503	WATER INFRASTRUCTURE	0	0	192 123 426	192 123 426
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>251 799 170</b>	<b>645 699 382</b>	<b>239 610 980</b>	<b>1 137 109 532</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	178 542 600	95 735 000	0	274 277 600
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	24 423 224	0	0	24 423 224
		B105	VULNERABLE GROUPS SUPPORT	46 333 346	549 964 382	239 610 980	835 908 708



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>75 052 333</b>	<b>217 463 926</b>	<b>0</b>	<b>292 516 259</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	59 721 500	217 463 926	0	277 185 426
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 605 000	0	0	10 605 000
		D007	LABOUR ADMINISTRATION	4 725 833	0	0	4 725 833
	<b>D1</b>		<b>EDUCATION</b>	<b>4 046 178 431</b>	<b>126 459 480</b>	<b>0</b>	<b>4 172 637 911</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 464 090 559	0	0	2 464 090 559
		D102	SECONDARY EDUCATION	1 566 372 872	126 459 480	0	1 692 832 352
		D103	TERTIARY AND NON-FORMAL EDUCATION	15 715 000	0	0	15 715 000
	<b>D2</b>		<b>HEALTH</b>	<b>1 578 941 192</b>	<b>0</b>	<b>142 098 669</b>	<b>1 721 039 861</b>
		D201	HEALTH STAFF MANAGEMENT	1 578 941 192	0	0	1 578 941 192
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	0	142 098 669	142 098 669
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>18 046 770</b>	<b>0</b>	<b>0</b>	<b>18 046 770</b>
		D301	CULTURE PROMOTION	2 446 770	0	0	2 446 770
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>	<b>346 809 912</b>	<b>822 547 403</b>	<b>1 171 857 315</b>
		D401	BUSINESS SUPPORT	2 500 000	3 952 769	0	6 452 769
		D402	TRADE AND INDUSTRY	0	342 857 143	822 547 403	1 165 404 546
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>1 090 085 106</b>	<b>0</b>	<b>1 090 085 106</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	874 392 569	0	874 392 569
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	144 866 353	0	144 866 353
		D503	PRODUCER PROFESSIONALISATION	0	70 826 184	0	70 826 184





## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget	
					Domestically financed Project	Externally financed Project		
58	D6		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	0	39 058 003	0	39 058 003	
	D601		FORESTRY RESOURCES MANAGEMENT	0	39 058 003	0	39 058 003	
	D7		<b>ENERGY</b>	0	0	114 891 668	114 891 668	
	D702		ENERGY ACCESS	0	0	114 891 668	114 891 668	
	D8		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	0	163 176 000	0	163 176 000	
	D802		HOUSING AND SETTLEMENT PROMOTION	0	163 176 000	0	163 176 000	
		NGORORERO			<b>6 376 762 368</b>	<b>5 005 522 847</b>	<b>990 739 790</b>	<b>12 373 025 005</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 637 863 479</b>	<b>30 000 000</b>	<b>0</b>	<b>1 667 863 479</b>	
	0103		PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	30 000 000	0	30 000 000	
	0105		HUMAN RESOURCES	1 637 863 479	0	0	1 637 863 479	
	90		<b>TRANSPORT</b>	<b>0</b>	<b>2 014 314 692</b>	<b>369 820 047</b>	<b>2 384 134 739</b>	
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	2 014 314 692	369 820 047	2 384 134 739	
	95		<b>WATER AND SANITATION</b>	<b>0</b>	<b>116 568 000</b>	<b>0</b>	<b>116 568 000</b>	
	9503		WATER INFRASTRUCTURE	0	116 568 000	0	116 568 000	
	B1		<b>SOCIAL PROTECTION</b>	<b>134 967 176</b>	<b>504 911 796</b>	<b>155 949 544</b>	<b>795 828 516</b>	
	B101		SUPPORT TO GENOCIDE SURVIVORS	62 496 900	95 735 000	0	158 231 900	
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 361 412	0	0	19 361 412	
	B105		VULNERABLE GROUPS SUPPORT	53 108 864	409 176 796	155 949 544	618 235 204	
	D0		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>50 718 283</b>	<b>387 424 579</b>	<b>0</b>	<b>438 142 862</b>	
	D001		GOOD GOVERNANCE AND DECENTRALISATION	46 832 450	365 424 579	0	412 257 029	
D006		GENERAL POLICING OPERATIONS	0	22 000 000	0	22 000 000		
D007		LABOUR ADMINISTRATION	3 885 833	0	0	3 885 833		



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>D1</b>	<b>EDUCATION</b>		<b>3 526 979 067</b>	<b>94 275 000</b>	<b>0</b>	<b>3 621 254 067</b>
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 344 294 676	0	0	2 344 294 676
	D102	SECONDARY EDUCATION		1 170 199 891	94 275 000	0	1 264 474 891
	D103	TERTIARY AND NON-FORMAL EDUCATION		12 484 500	0	0	12 484 500
	<b>D2</b>	<b>HEALTH</b>		<b>1 005 687 592</b>	<b>6 592 500</b>	<b>0</b>	<b>1 012 280 092</b>
	D201	HEALTH STAFF MANAGEMENT		939 042 109	0	0	939 042 109
	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		29 091 434	6 592 500	0	35 683 934
	D203	DISEASE CONTROL		37 554 049	0	0	37 554 049
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>18 046 771</b>	<b>629 265 922</b>	<b>196 109 573</b>	<b>843 422 266</b>
	D301	CULTURE PROMOTION		2 446 771	510 405 296	196 109 573	708 961 640
	D302	YOUTH PROTECTION AND PROMOTION		15 600 000	0	0	15 600 000
	D303	SPORTS AND LEISURE		0	118 860 626	0	118 860 626
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>2 500 000</b>	<b>388 734 125</b>	<b>0</b>	<b>391 234 125</b>
	D401	BUSINESS SUPPORT		2 500 000	0	0	2 500 000
	D402	TRADE AND INDUSTRY		0	388 734 125	0	388 734 125
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>583 843 310</b>	<b>0</b>	<b>583 843 310</b>
	D501	SUSTAINABLE CROP PRODUCTION		0	323 061 073	0	323 061 073
	D502	SUSTAINABLE LIVESTOCK PRODUCTION		0	181 430 067	0	181 430 067
	D503	PRODUCER PROFESSIONALISATION		0	79 352 170	0	79 352 170
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>43 801 388</b>	<b>0</b>	<b>43 801 388</b>
	D601	FORESTRY RESOURCES MANAGEMENT		0	43 801 388	0	43 801 388
	<b>D7</b>	<b>ENERGY</b>		<b>0</b>	<b>0</b>	<b>268 860 626</b>	<b>268 860 626</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget	
					Domestically financed Project	Externally financed Project		
59	D8	D701	ENERGY SOURCE DIVERSIFICATION	0	0	268 860 626	268 860 626	
		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>0</b>	<b>205 791 535</b>	<b>0</b>	<b>205 791 535</b>	
		D802	HOUSING AND SETTLEMENT PROMOTION	0	205 791 535	0	205 791 535	
	<b>NYAMASHEKE</b>				<b>8 372 803 115</b>	<b>4 903 175 737</b>	<b>2 468 263 529</b>	<b>15 744 242 381</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 948 729 004</b>	<b>553 079 431</b>	<b>0</b>	<b>2 501 808 435</b>	
		0102	MANAGEMENT SUPPORT	0	553 079 431	0	553 079 431	
		0105	HUMAN RESOURCES	1 948 729 004	0	0	1 948 729 004	
	90	<b>TRANSPORT</b>		<b>0</b>	<b>777 231 729</b>	<b>793 672 228</b>	<b>1 570 903 957</b>	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	777 231 729	793 672 228	1 570 903 957	
	95	<b>WATER AND SANITATION</b>		<b>0</b>	<b>346 060 298</b>	<b>152 565 251</b>	<b>498 625 549</b>	
		9503	WATER INFRASTRUCTURE	0	346 060 298	152 565 251	498 625 549	
	B1	<b>SOCIAL PROTECTION</b>		<b>296 737 963</b>	<b>810 588 352</b>	<b>315 999 796</b>	<b>1 423 326 111</b>	
		B101	SUPPORT TO GENOCIDE SURVIVORS	234 746 700	95 735 000	0	330 481 700	
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 106 321	0	0	15 106 321	
		B105	VULNERABLE GROUPS SUPPORT	44 384 942	714 853 352	315 999 796	1 075 238 090	
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000	
	D0	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>84 578 932</b>	<b>7 000 000</b>	<b>0</b>	<b>91 578 932</b>	
		D001	GOOD GOVERNANCE AND DECENTRALISATION	71 208 099	7 000 000	0	78 208 099	
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	0	0	8 715 000	
		D007	LABOUR ADMINISTRATION	4 655 833	0	0	4 655 833	
D1	<b>EDUCATION</b>		<b>4 599 336 576</b>	<b>249 133 573</b>	<b>0</b>	<b>4 848 470 149</b>		
	D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 830 824 883	0	0	2 830 824 883		



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D102	SECONDARY EDUCATION	1 753 936 693	249 133 573	0	2 003 070 266
		D103	TERTIARY AND NON-FORMAL EDUCATION	14 575 000	0	0	14 575 000
	<b>D2</b>	<b>HEALTH</b>		<b>1 422 497 443</b>	<b>0</b>	<b>0</b>	<b>1 422 497 443</b>
		D201	HEALTH STAFF MANAGEMENT	1 335 834 503	0	0	1 335 834 503
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	43 637 152	0	0	43 637 152
		D203	DISEASE CONTROL	43 025 788	0	0	43 025 788
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>18 423 197</b>	<b>107 935 290</b>	<b>0</b>	<b>126 358 487</b>
		D301	CULTURE PROMOTION	2 823 197	107 935 290	0	110 758 487
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>2 500 000</b>	<b>421 809 920</b>	<b>836 588 000</b>	<b>1 260 897 920</b>
		D401	BUSINESS SUPPORT	2 500 000	78 952 777	836 588 000	918 040 777
		D402	TRADE AND INDUSTRY	0	342 857 143	0	342 857 143
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>1 403 883 018</b>	<b>248 428 166</b>	<b>1 652 311 184</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	672 083 730	248 428 166	920 511 896
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	731 799 288	0	731 799 288
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>45 338 126</b>	<b>0</b>	<b>45 338 126</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	45 338 126	0	45 338 126
	<b>D7</b>	<b>ENERGY</b>		<b>0</b>	<b>0</b>	<b>121 010 088</b>	<b>121 010 088</b>
		D702	ENERGY ACCESS	0	0	121 010 088	121 010 088
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>0</b>	<b>181 116 000</b>	<b>0</b>	<b>181 116 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	0	181 116 000	0	181 116 000
<b>60</b>	<b>RUTSIRO</b>			<b>6 234 299 301</b>	<b>3 488 990 186</b>	<b>1 087 094 848</b>	<b>10 810 384 335</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 650 764 349</b>	<b>626 759 704</b>	<b>0</b>	<b>2 277 524 053</b>
		0102	MANAGEMENT SUPPORT	1 650 764 349	626 759 704	0	2 277 524 053
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>382 546 435</b>	<b>378 557 005</b>	<b>761 103 440</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	382 546 435	378 557 005	761 103 440
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>0</b>	<b>171 207 035</b>	<b>253 787 998</b>	<b>424 995 033</b>
		9503	WATER INFRASTRUCTURE	0	171 207 035	253 787 998	424 995 033
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>120 472 589</b>	<b>586 550 596</b>	<b>216 023 152</b>	<b>923 046 337</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	58 412 700	95 734 998	0	154 147 698
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 798 412	40 863 531	0	54 661 943
		B105	VULNERABLE GROUPS SUPPORT	45 761 477	449 952 067	216 023 152	711 736 696
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>60 950 430</b>	<b>0</b>	<b>0</b>	<b>60 950 430</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	37 924 597	0	0	37 924 597
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	0	0	7 875 000
		D006	GENERAL POLICING OPERATIONS	11 300 000	0	0	11 300 000
		D007	LABOUR ADMINISTRATION	3 850 833	0	0	3 850 833
	<b>D1</b>		<b>EDUCATION</b>	<b>3 596 099 298</b>	<b>117 568 808</b>	<b>0</b>	<b>3 713 668 106</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 281 469 848	0	0	2 281 469 848
		D102	SECONDARY EDUCATION	1 305 419 035	117 568 808	0	1 422 987 843
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 210 415	0	0	9 210 415
	<b>D2</b>		<b>HEALTH</b>	<b>794 265 862</b>	<b>60 000 000</b>	<b>0</b>	<b>854 265 862</b>
		D201	HEALTH STAFF MANAGEMENT	743 419 572	0	0	743 419 572



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	60 000 000	0	74 545 717
		D203	DISEASE CONTROL	36 300 573	0	0	36 300 573
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>6 746 773</b>	<b>0</b>	<b>0</b>	<b>6 746 773</b>
		D301	CULTURE PROMOTION	2 446 773	0	0	2 446 773
		D302	YOUTH PROTECTION AND PROMOTION	4 300 000	0	0	4 300 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>5 000 000</b>	<b>592 852 143</b>	<b>0</b>	<b>597 852 143</b>
		D401	BUSINESS SUPPORT	5 000 000	250 000 000	0	255 000 000
		D402	TRADE AND INDUSTRY	0	342 852 143	0	342 852 143
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>313 894 918</b>	<b>150 000 000</b>	<b>463 894 918</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	123 288 409	150 000 000	273 288 409
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	132 562 081	0	132 562 081
		D503	PRODUCER PROFESSIONALISATION	0	58 044 428	0	58 044 428
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>64 931 873</b>	<b>0</b>	<b>64 931 873</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	64 931 873	0	64 931 873
		D602	SOIL CONSERVATION	0	0	0	0
		D604	WATER RESOURCE MANAGEMENT	0	0	0	0
	<b>D7</b>	<b>ENERGY</b>		<b>0</b>	<b>47 498 607</b>	<b>67 617 282</b>	<b>115 115 889</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	47 498 607	67 617 282	115 115 889
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>0</b>	<b>525 180 067</b>	<b>21 109 411</b>	<b>546 289 478</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	350 000 000	0	350 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	175 180 067	21 109 411	196 289 478



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
61	BURERA			6 693 999 738	3 701 482 575	1 727 624 693	12 123 107 006
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 744 263 583</b>	<b>0</b>	<b>0</b>	<b>1 744 263 583</b>
		0102	MANAGEMENT SUPPORT	114 958 750	0	0	114 958 750
		0105	HUMAN RESOURCES	1 629 304 833	0	0	1 629 304 833
	90		<b>TRANSPORT</b>	<b>0</b>	<b>375 128 939</b>	<b>0</b>	<b>375 128 939</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	375 128 939	0	375 128 939
	95		<b>WATER AND SANITATION</b>	<b>0</b>	<b>65 775 632</b>	<b>269 699 380</b>	<b>335 475 012</b>
		9503	WATER INFRASTRUCTURE	0	65 775 632	269 699 380	335 475 012
	B1		<b>SOCIAL PROTECTION</b>	<b>105 213 264</b>	<b>508 139 084</b>	<b>219 668 225</b>	<b>833 020 573</b>
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 689 231	0	0	13 689 231
		B105	VULNERABLE GROUPS SUPPORT	89 024 033	508 139 084	219 668 225	816 831 342
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>60 011 833</b>	<b>246 313 273</b>	<b>0</b>	<b>306 325 106</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	47 726 000	246 313 273	0	294 039 273
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000	0	0	9 030 000
		D007	LABOUR ADMINISTRATION	3 255 833	0	0	3 255 833
	D1		<b>EDUCATION</b>	<b>3 646 804 839</b>	<b>1 466 776 558</b>	<b>196 721 368</b>	<b>5 310 302 765</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 383 564 693	0	0	2 383 564 693
		D102	SECONDARY EDUCATION	1 252 155 146	151 776 558	196 721 368	1 600 653 072
		D103	TERTIARY AND NON-FORMAL EDUCATION	11 085 000	1 315 000 000	0	1 326 085 000
	D2		<b>HEALTH</b>	<b>972 015 873</b>	<b>416 739 962</b>	<b>0</b>	<b>1 388 755 835</b>
		D201	HEALTH STAFF MANAGEMENT	957 470 156	0	0	957 470 156



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	416 739 962	0	431 285 679
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>20 799 624</b>	<b>0</b>	<b>0</b>	<b>20 799 624</b>
		D301	CULTURE PROMOTION	3 199 624	0	0	3 199 624
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>5 000 000</b>	<b>129 000 000</b>	<b>745 776 312</b>	<b>879 776 312</b>
		D401	BUSINESS SUPPORT	5 000 000	0	0	5 000 000
		D402	TRADE AND INDUSTRY	0	129 000 000	745 776 312	874 776 312
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>289 362 964</b>	<b>155 244 145</b>	<b>444 607 109</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	119 585 378	155 244 145	274 829 523
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	163 428 642	0	163 428 642
		D503	PRODUCER PROFESSIONALISATION	0	6 348 944	0	6 348 944
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>38 106 163</b>	<b>0</b>	<b>38 106 163</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	38 106 163	0	38 106 163
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>0</b>	<b>140 515 263</b>	<b>140 515 263</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	0	140 515 263	140 515 263
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>139 890 722</b>	<b>166 140 000</b>	<b>0</b>	<b>306 030 722</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	139 890 722	166 140 000	0	306 030 722
<b>62</b>	<b>GICUMBI</b>			<b>8 118 730 931</b>	<b>3 334 356 672</b>	<b>1 284 748 874</b>	<b>12 737 836 477</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 232 792 545</b>	<b>0</b>	<b>0</b>	<b>2 232 792 545</b>
		0102	MANAGEMENT SUPPORT	0	0	0	0
		0105	HUMAN RESOURCES	2 232 792 545	0	0	2 232 792 545





## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>90</b>	<b>TRANSPORT</b>		<b>0</b>	<b>272 393 311</b>	<b>644 559 801</b>	<b>916 953 112</b>
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		0	272 393 311	644 559 801	916 953 112
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>0</b>	<b>893 805 055</b>	<b>0</b>	<b>893 805 055</b>
	9503	WATER INFRASTRUCTURE		0	893 805 055	0	893 805 055
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>156 040 132</b>	<b>877 400 598</b>	<b>336 739 911</b>	<b>1 370 180 641</b>
	B101	SUPPORT TO GENOCIDE SURVIVORS		51 538 800	96 783 962	0	148 322 762
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		53 194 041	0	0	53 194 041
	B105	VULNERABLE GROUPS SUPPORT		48 807 291	780 616 636	336 739 911	1 166 163 838
	B106	PEOPLE WITH DISABILITY SUPPORT		2 500 000	0	0	2 500 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>76 924 783</b>	<b>7 000 000</b>	<b>0</b>	<b>83 924 783</b>
	D001	GOOD GOVERNANCE AND DECENTRALISATION		59 248 950	7 000 000	0	66 248 950
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		13 650 000	0	0	13 650 000
	D007	LABOUR ADMINISTRATION		4 025 833	0	0	4 025 833
	<b>D1</b>	<b>EDUCATION</b>		<b>4 551 400 117</b>	<b>258 687 396</b>	<b>0</b>	<b>4 810 087 513</b>
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 839 784 901	0	0	2 839 784 901
	D102	SECONDARY EDUCATION		1 686 707 866	258 687 396	0	1 945 395 262
	D103	TERTIARY AND NON-FORMAL EDUCATION		24 907 350	0	0	24 907 350
	<b>D2</b>	<b>HEALTH</b>		<b>1 075 209 091</b>	<b>184 888 827</b>	<b>175 423 177</b>	<b>1 435 521 095</b>
	D201	HEALTH STAFF MANAGEMENT		1 001 437 377	0	0	1 001 437 377
	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		29 091 434	179 688 705	175 423 177	384 203 316
	D203	DISEASE CONTROL		44 680 280	5 200 122	0	49 880 402
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>21 364 263</b>	<b>0</b>	<b>0</b>	<b>21 364 263</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D301	CULTURE PROMOTION	3 764 263	0	0	3 764 263
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
		D303	SPORTS AND LEISURE	0	0	0	0
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>5 000 000</b>	<b>8 952 769</b>	<b>0</b>	<b>13 952 769</b>
		D401	BUSINESS SUPPORT	5 000 000	0	0	5 000 000
		D402	TRADE AND INDUSTRY	0	8 952 769	0	8 952 769
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>317 847 953</b>	<b>0</b>	<b>317 847 953</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	64 506 459	0	64 506 459
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	178 708 249	0	178 708 249
		D503	PRODUCER PROFESSIONALISATION	0	74 633 245	0	74 633 245
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>192 623 872</b>	<b>128 025 985</b>	<b>320 649 857</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	33 513 838	0	33 513 838
		D602	SOIL CONSERVATION	0	159 110 034	128 025 985	287 136 019
		D603	MINE AND QUARRY MANAGEMENT	0	0	0	0
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		D702	ENERGY ACCESS	0	0	0	0
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>320 756 891</b>	<b>0</b>	<b>320 756 891</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	145 576 909	0	145 576 909
		D802	HOUSING AND SETTLEMENT PROMOTION	0	175 179 982	0	175 179 982
<b>63</b>	<b>MUSANZE</b>			<b>7 432 480 279</b>	<b>2 394 414 276</b>	<b>2 344 026 196</b>	<b>12 170 920 751</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 612 046 469</b>	<b>0</b>	<b>0</b>	<b>1 612 046 469</b>
		0105	HUMAN RESOURCES	1 612 046 469	0	0	1 612 046 469



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>90</b>	<b>TRANSPORT</b>		<b>0</b>	<b>416 189 654</b>	<b>1 987 284 409</b>	<b>2 403 474 063</b>
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		0	416 189 654	1 987 284 409	2 403 474 063
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>0</b>	<b>20 000 000</b>	<b>0</b>	<b>20 000 000</b>
	9502	SANITATION ACCESS		0	20 000 000	0	20 000 000
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>148 855 137</b>	<b>658 326 933</b>	<b>281 471 123</b>	<b>1 088 653 193</b>
	B101	SUPPORT TO GENOCIDE SURVIVORS		46 530 000	95 734 999	0	142 264 999
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		44 366 298	0	0	44 366 298
	B105	VULNERABLE GROUPS SUPPORT		55 458 839	562 591 934	281 471 123	899 521 896
	B106	PEOPLE WITH DISABILITY SUPPORT		2 500 000	0	0	2 500 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>92 106 083</b>	<b>130 765 269</b>	<b>0</b>	<b>222 871 352</b>
	D001	GOOD GOVERNANCE AND DECENTRALISATION		78 805 250	130 765 269	0	209 570 519
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		8 715 000	0	0	8 715 000
	D006	GENERAL POLICING OPERATIONS		0	0	0	0
	D007	LABOUR ADMINISTRATION		4 585 833	0	0	4 585 833
	<b>D1</b>	<b>EDUCATION</b>		<b>4 360 361 595</b>	<b>138 360 860</b>	<b>0</b>	<b>4 498 722 455</b>
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 886 068 182	0	0	2 886 068 182
	D102	SECONDARY EDUCATION		1 468 880 510	138 360 860	0	1 607 241 370
	D103	TERTIARY AND NON-FORMAL EDUCATION		5 412 903	0	0	5 412 903
	<b>D2</b>	<b>HEALTH</b>		<b>1 193 687 798</b>	<b>351 599 349</b>	<b>0</b>	<b>1 545 287 147</b>
	D201	HEALTH STAFF MANAGEMENT		1 123 207 325	0	0	1 123 207 325
	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		70 480 473	344 332 953	0	414 813 426
	D203	DISEASE CONTROL		0	7 266 396	0	7 266 396



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>20 423 197</b>	<b>0</b>	<b>0</b>	<b>20 423 197</b>
		D301	CULTURE PROMOTION	2 823 197	0	0	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>5 000 000</b>	<b>3 952 769</b>	<b>0</b>	<b>8 952 769</b>
		D401	BUSINESS SUPPORT	5 000 000	3 952 769	0	8 952 769
		D402	TRADE AND INDUSTRY	0	0	0	0
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>270 581 775</b>	<b>0</b>	<b>270 581 775</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	163 997 490	0	163 997 490
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	106 584 285	0	106 584 285
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>58 737 667</b>	<b>0</b>	<b>58 737 667</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	58 737 667	0	58 737 667
	<b>D7</b>		<b>ENERGY</b>	<b>0</b>	<b>35 000 000</b>	<b>75 270 664</b>	<b>110 270 664</b>
		D702	ENERGY ACCESS	0	35 000 000	75 270 664	110 270 664
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>310 900 000</b>	<b>0</b>	<b>310 900 000</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	120 900 000	0	120 900 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	190 000 000	0	190 000 000
<b>64</b>	<b>RULINDO</b>			<b>7 037 135 423</b>	<b>7 155 340 448</b>	<b>921 989 229</b>	<b>15 114 465 100</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 810 207 696</b>	<b>0</b>	<b>0</b>	<b>1 810 207 696</b>
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0
		0105	HUMAN RESOURCES	1 810 207 696	0	0	1 810 207 696
	<b>90</b>		<b>TRANSPORT</b>	<b>0</b>	<b>4 837 857 830</b>	<b>50 391 435</b>	<b>4 888 249 265</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	4 837 857 830	50 391 435	4 888 249 265



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	95		<b>WATER AND SANITATION</b>	<b>0</b>	<b>0</b>	<b>345 211 653</b>	<b>345 211 653</b>
		9503	WATER INFRASTRUCTURE	0	0	345 211 653	345 211 653
	B1		<b>SOCIAL PROTECTION</b>	<b>267 267 593</b>	<b>656 022 569</b>	<b>304 898 095</b>	<b>1 228 188 257</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	58 985 000	95 734 999	0	154 719 999
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 408 683	0	0	30 408 683
		B105	VULNERABLE GROUPS SUPPORT	175 373 910	560 287 570	304 898 095	1 040 559 575
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>19 875 833</b>	<b>153 625 517</b>	<b>0</b>	<b>173 501 350</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	5 560 000	153 625 517	0	159 185 517
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	0	0	9 240 000
		D007	LABOUR ADMINISTRATION	5 075 833	0	0	5 075 833
	D1		<b>EDUCATION</b>	<b>3 572 100 525</b>	<b>314 713 284</b>	<b>165 548 719</b>	<b>4 052 362 528</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 319 017 803	0	0	2 319 017 803
		D102	SECONDARY EDUCATION	1 244 510 032	314 713 284	165 548 719	1 724 772 035
		D103	TERTIARY AND NON-FORMAL EDUCATION	8 572 690	0	0	8 572 690
	D2		<b>HEALTH</b>	<b>1 311 124 652</b>	<b>0</b>	<b>0</b>	<b>1 311 124 652</b>
		D201	HEALTH STAFF MANAGEMENT	1 242 367 658	0	0	1 242 367 658
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	0	0	0
		D203	DISEASE CONTROL	68 756 994	0	0	68 756 994
	D3		<b>YOUTH, SPORT AND CULTURE</b>	<b>49 759 124</b>	<b>0</b>	<b>0</b>	<b>49 759 124</b>
		D301	CULTURE PROMOTION	42 959 124	0	0	42 959 124
		D302	YOUTH PROTECTION AND PROMOTION	6 800 000	0	0	6 800 000



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	D4		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>6 800 000</b>	<b>207 955 588</b>	<b>0</b>	<b>214 755 588</b>
	D401		BUSINESS SUPPORT	6 800 000	0	0	6 800 000
	D402		TRADE AND INDUSTRY	0	207 955 588	0	207 955 588
	D5		<b>AGRICULTURE</b>	<b>0</b>	<b>402 480 160</b>	<b>0</b>	<b>402 480 160</b>
	D501		SUSTAINABLE CROP PRODUCTION	0	254 629 794	0	254 629 794
	D502		SUSTAINABLE LIVESTOCK PRODUCTION	0	147 850 366	0	147 850 366
	D6		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0</b>	<b>36 096 938</b>	<b>0</b>	<b>36 096 938</b>
	D601		FORESTRY RESOURCES MANAGEMENT	0	36 096 938	0	36 096 938
	D8		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>0</b>	<b>546 588 562</b>	<b>55 939 327</b>	<b>602 527 889</b>
	D801		URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
	D802		HOUSING AND SETTLEMENT PROMOTION	0	458 211 999	0	458 211 999
	D803		LAND USE PLANNING AND MANAGEMENT	0	88 376 563	55 939 327	144 315 890
65	<b>GAKENKE</b>			<b>7 199 687 055</b>	<b>4 208 972 756</b>	<b>900 800 185</b>	<b>12 309 459 996</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 902 354 419</b>	<b>0</b>	<b>0</b>	<b>1 902 354 419</b>
	0105		HUMAN RESOURCES	1 902 354 419	0	0	1 902 354 419
	90		<b>TRANSPORT</b>	<b>0</b>	<b>926 932 470</b>	<b>204 061 551</b>	<b>1 130 994 021</b>
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	926 932 470	204 061 551	1 130 994 021
	95		<b>WATER AND SANITATION</b>	<b>0</b>	<b>8 752 721</b>	<b>185 314 983</b>	<b>194 067 704</b>
	9503		WATER INFRASTRUCTURE	0	8 752 721	185 314 983	194 067 704
	B1		<b>SOCIAL PROTECTION</b>	<b>91 165 356</b>	<b>761 111 806</b>	<b>329 055 806</b>	<b>1 181 332 968</b>
	B101		SUPPORT TO GENOCIDE SURVIVORS	28 636 800	95 734 998	0	124 371 798
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	18 363 140	0	0	18 363 140



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B105	VULNERABLE GROUPS SUPPORT	41 665 416	665 376 808	329 055 806	1 036 098 030
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>67 969 285</b>	<b>232 249 711</b>	<b>0</b>	<b>300 218 996</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	57 508 450	232 249 711	0	289 758 161
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	5 560 000	0	0	5 560 000
		D007	LABOUR ADMINISTRATION	4 900 835	0	0	4 900 835
	<b>D1</b>		<b>EDUCATION</b>	<b>3 894 582 126</b>	<b>161 775 000</b>	<b>0</b>	<b>4 056 357 126</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 636 356 292	0	0	2 636 356 292
		D102	SECONDARY EDUCATION	1 241 690 518	161 775 000	0	1 403 465 518
		D103	TERTIARY AND NON-FORMAL EDUCATION	16 535 316	0	0	16 535 316
	<b>D2</b>		<b>HEALTH</b>	<b>1 219 939 819</b>	<b>260 425 960</b>	<b>0</b>	<b>1 480 365 779</b>
		D201	HEALTH STAFF MANAGEMENT	1 145 552 857	0	0	1 145 552 857
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	260 425 960	0	260 425 960
		D203	DISEASE CONTROL	74 386 962	0	0	74 386 962
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>21 176 050</b>	<b>0</b>	<b>0</b>	<b>21 176 050</b>
		D301	CULTURE PROMOTION	3 576 050	0	0	3 576 050
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>	<b>79 903 600</b>	<b>50 000 000</b>	<b>132 403 600</b>
		D401	BUSINESS SUPPORT	2 500 000	79 903 600	50 000 000	132 403 600
	<b>D5</b>		<b>AGRICULTURE</b>	<b>0</b>	<b>1 306 289 069</b>	<b>0</b>	<b>1 306 289 069</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	1 167 663 577	0	1 167 663 577
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	138 625 492	0	138 625 492



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget	
					Domestically financed Project	Externally financed Project		
66	D6		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	0	39 292 624	0	39 292 624	
	D601		FORESTRY RESOURCES MANAGEMENT	0	39 292 624	0	39 292 624	
	D7		<b>ENERGY</b>	0	282 011 795	132 367 845	414 379 640	
	D701		ENERGY SOURCE DIVERSIFICATION	0	282 011 795	132 367 845	414 379 640	
	D8		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	0	150 228 000	0	150 228 000	
	D801		URBAN MASTER PLAN IMPLEMENTATION	0	120 228 000	0	120 228 000	
	D802		HOUSING AND SETTLEMENT PROMOTION	0	30 000 000	0	30 000 000	
		<b>RUHANGO</b>		<b>7 215 111 736</b>	<b>2 587 776 619</b>	<b>906 416 538</b>	<b>10 709 304 893</b>	
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 249 719 916</b>	<b>285 242 941</b>	<b>0</b>	<b>1 534 962 857</b>	
		0102		MANAGEMENT SUPPORT	1 249 719 916	147 956 839	0	1 397 676 755
		0103		PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	137 286 102	0	137 286 102
	90		<b>TRANSPORT</b>	<b>0</b>	<b>978 448 562</b>	<b>390 305 838</b>	<b>1 368 754 400</b>	
		9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	978 448 562	390 305 838	1 368 754 400
	95		<b>WATER AND SANITATION</b>	<b>0</b>	<b>225 140 824</b>	<b>226 450 781</b>	<b>451 591 605</b>	
		9503		WATER INFRASTRUCTURE	0	225 140 824	226 450 781	451 591 605
		9504		SANITATION AND WASTE MANAGEMENT	0	0	0	0
	B1		<b>SOCIAL PROTECTION</b>	<b>708 924 349</b>	<b>306 876 366</b>	<b>124 484 502</b>	<b>1 140 285 217</b>	
		B101		SUPPORT TO GENOCIDE SURVIVORS	232 015 000	229 533 757	124 484 502	586 033 259
		B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 377 183	0	0	30 377 183
		B105		VULNERABLE GROUPS SUPPORT	446 532 166	77 342 609	0	523 874 775
D0		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>61 227 585</b>	<b>145 107 575</b>	<b>0</b>	<b>206 335 160</b>		
	D001		GOOD GOVERNANCE AND DECENTRALISATION	49 361 750	145 107 575	0	194 469 325	





## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 140 000	0	0	7 140 000
		D007	LABOUR ADMINISTRATION	4 725 835	0	0	4 725 835
	<b>D1</b>	<b>EDUCATION</b>		<b>3 733 361 406</b>	<b>106 176 499</b>	<b>0</b>	<b>3 839 537 905</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 330 920 975	0	0	2 330 920 975
		D102	SECONDARY EDUCATION	1 392 945 431	106 176 499	0	1 499 121 930
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 495 000	0	0	9 495 000
	<b>D2</b>	<b>HEALTH</b>		<b>1 442 084 562</b>	<b>0</b>	<b>0</b>	<b>1 442 084 562</b>
		D201	HEALTH STAFF MANAGEMENT	1 362 284 964	0	0	1 362 284 964
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	0	0	0
		D203	DISEASE CONTROL	79 799 598	0	0	79 799 598
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>17 293 918</b>	<b>75 000 000</b>	<b>0</b>	<b>92 293 918</b>
		D301	CULTURE PROMOTION	1 693 918	0	0	1 693 918
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	75 000 000	0	90 600 000
		D303	SPORTS AND LEISURE	0	0	0	0
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>2 500 000</b>	<b>0</b>	<b>0</b>	<b>2 500 000</b>
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	0	0	0
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>313 282 120</b>	<b>0</b>	<b>313 282 120</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	109 911 292	0	109 911 292
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	146 669 195	0	146 669 195
		D503	PRODUCER PROFESSIONALISATION	0	56 701 633	0	56 701 633
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>30 509 732</b>	<b>0</b>	<b>30 509 732</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
67	D7	D601	FORESTRY RESOURCES MANAGEMENT	0	30 509 732	0	30 509 732
		<b>ENERGY</b>		<b>0</b>	<b>0</b>	<b>165 175 417</b>	<b>165 175 417</b>
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	165 175 417	165 175 417
		D702	ENERGY ACCESS	0	0	0	0
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>0</b>	<b>121 992 000</b>	<b>0</b>	<b>121 992 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	0	0	0	0
		D803	LAND USE PLANNING AND MANAGEMENT	0	121 992 000	0	121 992 000
		<b>NYARUGENGE</b>		<b>4 475 183 429</b>	<b>1 236 782 036</b>	<b>473 994 218</b>	<b>6 185 959 683</b>
	90	<b>TRANSPORT</b>		<b>0</b>	<b>68 988 473</b>	<b>231 233 336</b>	<b>300 221 809</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	68 988 473	231 233 336	300 221 809
	95	<b>WATER AND SANITATION</b>		<b>0</b>	<b>0</b>	<b>207 387 902</b>	<b>207 387 902</b>
		9503	WATER INFRASTRUCTURE	0	0	207 387 902	207 387 902
	B1	<b>SOCIAL PROTECTION</b>		<b>281 446 026</b>	<b>278 463 967</b>	<b>35 372 980</b>	<b>595 282 973</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	222 617 522	95 735 000	0	318 352 522
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 631 374	0	0	42 631 374
		B105	VULNERABLE GROUPS SUPPORT	13 697 130	182 728 967	35 372 980	231 799 077
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>95 870 185</b>	<b>183 145 837</b>	<b>0</b>	<b>279 016 022</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	81 204 350	183 145 837	0	264 350 187
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	5 985 000	0	0	5 985 000
D007		LABOUR ADMINISTRATION	8 680 835	0	0	8 680 835	
D1	<b>EDUCATION</b>		<b>2 900 543 953</b>	<b>477 283 177</b>	<b>0</b>	<b>3 377 827 130</b>	



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 906 973 896	81 675 000	0	1 988 648 896
		D102	SECONDARY EDUCATION	990 795 057	0	0	990 795 057
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 775 000	395 608 177	0	398 383 177
	<b>D2</b>	<b>HEALTH</b>		<b>1 177 341 134</b>	<b>0</b>	<b>0</b>	<b>1 177 341 134</b>
		D201	HEALTH STAFF MANAGEMENT	1 000 414 494	0	0	1 000 414 494
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	0	0	144 937 315
		D203	DISEASE CONTROL	31 989 325	0	0	31 989 325
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>17 482 131</b>	<b>0</b>	<b>0</b>	<b>17 482 131</b>
		D301	CULTURE PROMOTION	1 882 131	0	0	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>2 500 000</b>	<b>0</b>	<b>0</b>	<b>2 500 000</b>
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>138 787 980</b>	<b>0</b>	<b>138 787 980</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	104 678 380	0	104 678 380
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	31 135 729	0	31 135 729
		D503	PRODUCER PROFESSIONALISATION	0	2 973 871	0	2 973 871
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>37 175 825</b>	<b>0</b>	<b>37 175 825</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	37 175 825	0	37 175 825
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>0</b>	<b>52 936 777</b>	<b>0</b>	<b>52 936 777</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	52 936 777	0	52 936 777
<b>68</b>	<b>KICUKIRO</b>			<b>4 404 040 233</b>	<b>1 152 595 473</b>	<b>481 401 199</b>	<b>6 038 036 905</b>



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	<b>90</b>	<b>TRANSPORT</b>		<b>0</b>	<b>218 245 304</b>	<b>401 148 257</b>	<b>619 393 561</b>
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		0	218 245 304	401 148 257	619 393 561
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>297 955 740</b>	<b>305 980 807</b>	<b>80 252 942</b>	<b>684 189 489</b>
	B101	SUPPORT TO GENOCIDE SURVIVORS		217 190 700	95 734 999	0	312 925 699
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		47 399 119	0	0	47 399 119
	B105	VULNERABLE GROUPS SUPPORT		30 865 921	210 245 808	80 252 942	321 364 671
	B106	PEOPLE WITH DISABILITY SUPPORT		2 500 000	0	0	2 500 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>126 066 435</b>	<b>227 929 119</b>	<b>0</b>	<b>353 995 554</b>
	D001	GOOD GOVERNANCE AND DECENTRALISATION		113 010 600	227 929 119	0	340 939 719
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		5 355 000	0	0	5 355 000
	D007	LABOUR ADMINISTRATION		7 700 835	0	0	7 700 835
	<b>D1</b>	<b>EDUCATION</b>		<b>2 564 127 262</b>	<b>83 532 000</b>	<b>0</b>	<b>2 647 659 262</b>
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		450 815 388	0	0	450 815 388
	D102	SECONDARY EDUCATION		2 110 601 874	83 532 000	0	2 194 133 874
	D103	TERTIARY AND NON-FORMAL EDUCATION		2 710 000	0	0	2 710 000
	<b>D2</b>	<b>HEALTH</b>		<b>1 395 908 665</b>	<b>0</b>	<b>0</b>	<b>1 395 908 665</b>
	D201	HEALTH STAFF MANAGEMENT		1 250 971 350	0	0	1 250 971 350
	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		144 937 315	0	0	144 937 315
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>17 482 131</b>	<b>0</b>	<b>0</b>	<b>17 482 131</b>
	D301	CULTURE PROMOTION		5 182 131	0	0	5 182 131
	D302	YOUTH PROTECTION AND PROMOTION		8 000 000	0	0	8 000 000
	D303	SPORTS AND LEISURE		4 300 000	0	0	4 300 000



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	D4		<b>PRIVATE SECTOR DEVELOPMENT</b>	2 500 000	0	0	2 500 000
	D401		BUSINESS SUPPORT	2 500 000	0	0	2 500 000
	D5		<b>AGRICULTURE</b>	0	57 557 786	0	57 557 786
	D501		SUSTAINABLE CROP PRODUCTION	0	27 827 628	0	27 827 628
	D502		SUSTAINABLE LIVESTOCK PRODUCTION	0	29 730 158	0	29 730 158
	D6		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	0	21 630 457	0	21 630 457
	D601		FORESTRY RESOURCES MANAGEMENT	0	21 630 457	0	21 630 457
	D8		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	0	237 720 000	0	237 720 000
	D801		URBAN MASTER PLAN IMPLEMENTATION	0	150 000 000	0	150 000 000
	D802		HOUSING AND SETTLEMENT PROMOTION	0	87 720 000	0	87 720 000
69			<b>GASABO</b>	5 404 733 164	2 372 918 905	1 021 221 373	8 798 873 442
	90		<b>TRANSPORT</b>	0	701 439 703	458 171 467	1 159 611 170
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	701 439 703	458 171 467	1 159 611 170
	95		<b>WATER AND SANITATION</b>	0	314 254 911	228 073 074	542 327 985
	9503		WATER INFRASTRUCTURE	0	314 254 911	228 073 074	542 327 985
	B1		<b>SOCIAL PROTECTION</b>	422 220 550	458 097 053	136 155 760	1 016 473 363
	B101		SUPPORT TO GENOCIDE SURVIVORS	293 859 476	95 736 000	0	389 595 476
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	80 005 774	0	0	80 005 774
	B105		VULNERABLE GROUPS SUPPORT	45 855 300	362 361 053	136 155 760	544 372 113
	B106		PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		<b>GOOD GOVERNANCE AND JUSTICE</b>	149 136 135	246 943 693	0	396 079 828
	D001		GOOD GOVERNANCE AND DECENTRALISATION	131 985 300	246 943 693	0	378 928 993



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	0	0	9 240 000
		D007	LABOUR ADMINISTRATION	7 910 835	0	0	7 910 835
	<b>D1</b>	<b>EDUCATION</b>		<b>3 276 962 680</b>	<b>125 808 400</b>	<b>0</b>	<b>3 402 771 080</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 260 149 992	0	0	2 260 149 992
		D102	SECONDARY EDUCATION	1 014 093 577	125 808 400	0	1 139 901 977
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 719 111	0	0	2 719 111
	<b>D2</b>	<b>HEALTH</b>		<b>1 535 490 602</b>	<b>0</b>	<b>0</b>	<b>1 535 490 602</b>
		D201	HEALTH STAFF MANAGEMENT	1 330 933 275	0	0	1 330 933 275
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	0	0	144 937 315
		D203	DISEASE CONTROL	59 620 012	0	0	59 620 012
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>18 423 197</b>	<b>0</b>	<b>0</b>	<b>18 423 197</b>
		D301	CULTURE PROMOTION	2 823 197	0	0	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>2 500 000</b>	<b>0</b>	<b>0</b>	<b>2 500 000</b>
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
	<b>D5</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>199 524 110</b>	<b>78 821 072</b>	<b>278 345 182</b>
		D501	SUSTAINABLE CROP PRODUCTION	0	160 330 430	78 821 072	239 151 502
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	39 193 680	0	39 193 680
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>0</b>	<b>44 251 035</b>	<b>0</b>	<b>44 251 035</b>
		D601	FORESTRY RESOURCES MANAGEMENT	0	44 251 035	0	44 251 035
	<b>D7</b>	<b>ENERGY</b>		<b>0</b>	<b>0</b>	<b>120 000 000</b>	<b>120 000 000</b>
		D702	ENERGY ACCESS	0	0	120 000 000	120 000 000



## ANNEX II-2: 2016/17 BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget	
					Domestically financed Project	Externally financed Project		
70	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	282 600 000	0	282 600 000	
		D802	HOUSING AND SETTLEMENT PROMOTION	0	282 600 000	0	282 600 000	
		CITY OF KIGALI		0	3 576 343 967	2 119 893 145	5 696 237 112	
	D9	ECONOMIC DEVELOPMENT		0	3 576 343 967	2 119 893 145	5 696 237 112	
		D901	INFRASTRUCTURE DEVELOPMENT		0	3 576 343 967	598 093 145	4 174 437 112
		D902	URBAN PLANNING		0	0	1 521 800 000	1 521 800 000
				<b>1 163 681 560 228</b>	<b>444 285 667 516</b>	<b>341 430 700 000</b>	<b>1 949 397 927 743</b>	



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP			31 356 880 006	150 000 000	4 807 249 691	2 001 700 000	38 315 829 697
	0101		<b>NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)</b>	0	0	0	59 500 000	59 500 000
		481	Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Nurc)	0	0	0	59 500 000	59 500 000
	0102		<b>GENERAL SECRETARIAT NSS</b>	3 000 000 000	0	0	0	3 000 000 000
		482	Project: E-Gates	1 000 000 000	0	0	0	1 000 000 000
		483	Acquisition Of Special Ict Equipments	750 000 000	0	0	0	750 000 000
		484	Construction Of National Intelligence Academy	1 100 000 000	0	0	0	1 100 000 000
		485	Acquisition Of Additional Vehicles	150 000 000	0	0	0	150 000 000
	0108		<b>RWANDA DEVELOPMENT BOARD (RDB)</b>	28 356 880 006	150 000 000	4 807 249 691	1 942 200 000	35 256 329 697
		468	National Cyber Security	1 521 456 481	0	0	0	1 521 456 481
		486	Manufacturing Growth Project	5 005 969 017	0	0	0	5 005 969 017
		491	Development Of Mice Tourism Project	1 355 000 000	0	0	0	1 355 000 000
		494	Construction Of Kigali Cultural Village Project	1 000 000 000	0	0	0	1 000 000 000
		498	Regional Ict Center For Excellence	0	50 000 000	4 807 249 691	0	4 857 249 691
		499	Rwanda Public CCTV Project phase 1	7 832 583 098	0	0	0	7 832 583 098
		501	Project : ICTPrivate Sector Development	6 905 544 272	0	0	0	6 905 544 272
		502	Development Of Kivu Belt Project	1 500 000 000	0	0	0	1 500 000 000
		505	Project: E-Government	2 001 327 138	0	0	0	2 001 327 138
		906	KAYONZA ESSENTIAL OILS	1 000 000 000	0	0	0	1 000 000 000
		910	RWANDA TRADE INFORMATION CENTER PROJECT	235 000 000	0	0	0	235 000 000
		ABS	ENHANCEMENT THE ICT INNOVATION CAPACITY IN RWANDA PROJECT	0	100 000 000	0	1 942 200 000	2 042 200 000
03	CHAMBER OF DEPUTIES			0	0	0	1 191 515 908	1 191 515 908





### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	0300		CHAMBER OF DEPUTIES	0	0	0	132 105 234	132 105 234
	507		Deeping Democracy Through Strengthening Citizens Participation And Accountable Govern	0	0	0	132 105 234	132 105 234
	0301		OFFICE OF THE AUDITOR GENERA (OAG)	0	0	0	1 050 066 174	1 050 066 174
	508		Strengthening Public Audit In Rwanda (Spar)	0	0	0	1 050 066 174	1 050 066 174
	0303		NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	0	0	0	9 344 500	9 344 500
	509		Promoting Access To Justice, Human Rights And Peace Consolidation	0	0	0	9 344 500	9 344 500
04	PRIMATURE			0	0	0	82 000 000	82 000 000
	0404		GENDER MONITORING OFFICE (GMO)	0	0	0	82 000 000	82 000 000
	AAM		ADVANCING AND SUSTAINING GENDER EQUALITY GAINS IN RWANDA(GMO)	0	0	0	82 000 000	82 000 000
05	SUPREME COURT			986 000 000	398 000 000	0	618 780 330	2 002 780 330
	0500		SUPREME COURT	986 000 000	398 000 000	0	618 780 330	2 002 780 330
	510		Capacity building to Judiciary and the prosecution for the extradited suspects for genocide	0	398 000 000	0	561 576 330	959 576 330
	511		Rwanda Commercial Justice Project	0	0	0	57 204 000	57 204 000
	ACN		Construction of Nyanza court house	986 000 000	0	0	0	986 000 000
06	MINADEF			232 127 834	0	0	0	232 127 834
	0601		RWANDA MILITARY HOSPITAL (RMH)	232 127 834	0	0	0	232 127 834
	512		Tb- National Strategic Funding Project-Rbf Model	100 106 993	0	0	0	100 106 993
	513		Hiv- National Strategic Funding Project- Rbf Model	132 020 841	0	0	0	132 020 841
07	MININTER			6 493 811 498	0	0	340 188 888	6 874 371 692
	0700		MININTER	88 440 192	0	0	0	88 440 192
	514		Hiv- National Strategic Funding Project- Rbf Model	88 440 192	0	0	0	88 440 192
	0701		RWANDA NATIONAL POLICE (RNP)	4 515 371 306	0	0	340 188 888	4 895 931 500



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		515	Hiv- National Strategic Funding Project- Rbf Model	40 371 306	0	0	0	40 371 306
		519	Construction Of 4 Region Hqs (Phase One)	800 000 000	0	0	0	800 000 000
		520	2nd Phase Of Kfl Project Construction	2 795 000 000	0	0	0	2 795 000 000
		522	Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Rnp)	0	0	0	340 188 888	380 560 194
		970	CONSTRUCTION OF VIP PROTECTION CAMP PROJECT	700 000 000	0	0	0	700 000 000
		971	REHABILITATE SENIOR COMMAND AND STAFF COURSE ACCOMMODATION WING PROJECT	100 000 000	0	0	0	100 000 000
		972	PURCHASE AND DEPLOYMENT OF 10 FIRE FIGHTING TRUCKS PROJECT	80 000 000	0	0	0	80 000 000
	<b>0702</b>		<b>RWANDA CORRECTIONAL SERVICE(RCS)</b>	<b>1 890 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 890 000 000</b>
		523	Construction Of Rubavu Prison Phase Iii	150 000 000	0	0	0	150 000 000
		524	Construction Of Rcs Training School	310 000 000	0	0	0	310 000 000
		529	Nstinda Prison Phase I Rehabilitation	320 000 000	0	0	0	320 000 000
		530	Construction of Mageragere prison (Phase 1)	1 040 000 000	0	0	0	1 040 000 000
		969	FEASIBILITY STUDY OF THE CONSTRUCTION OF RCS HEADQUATERS PROJECT	70 000 000	0	0	0	70 000 000
<b>08</b>	<b>MINAFFET</b>			<b>2 500 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 500 000 000</b>
	<b>0800</b>	<b>MINAFFET</b>		<b>2 500 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 500 000 000</b>
		531	Embassy Infrastructure	2 500 000 000	0	0	0	2 500 000 000
<b>09</b>	<b>MINAGRI</b>			<b>31 668 708 672</b>	<b>13 436 656 184</b>	<b>30 784 163 350</b>	<b>9 084 184 664</b>	<b>85 329 212 870</b>
	<b>0900</b>	<b>MINAGRI</b>		<b>7 347 433 000</b>	<b>1 223 575 000</b>	<b>30 684 163 350</b>	<b>5 681 214 199</b>	<b>45 291 885 549</b>
		436	Buffet Project	2 800 000 000	0	0	0	2 800 000 000
		532	National Strategic Food Reserve Project	2 998 925 000	0	0	0	2 998 925 000
		533	Gako Intergrated Beef Project	1 248 508 000	0	0	0	1 248 508 000
		535	Lwh : Land Husbandry Hillside Irrigation And Water Harvesting	0	300 000 000	7 265 945 213	0	7 565 945 213



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		536	Post Harvest And Agribusiness Support Project(Pasp)	0	200 000 000	0	0	200 000 000
		537	Project For Rural Income Through Exports (Price)	0	268 575 000	6 378 680 000	0	6 647 255 000
		539	Rssp : Rural Sector Support Project (Phase ii)	0	350 000 000	4 400 000 000	0	4 750 000 000
		541	Kwamp: Kirehe Watershed Management Project	0	0	0	167 648 992	167 648 992
		542	Feeder Roads Development Project	0	0	7 250 000 000	0	7 605 500 000
		544	Rural Community Support ( Koica Funded Project)	0	30 000 000	0	1 668 791 567	1 698 791 567
		545	Pairb: Projet D'Appui Aux Infrastructures Rurales De La Region Naturelle De Bugesera	0	75 000 000	0	1 390 618 229	1 465 618 229
		896	Climate Resilient Post-Harvest and Agribusiness Support Project(PASP)	0	0	5 389 538 137	0	5 389 538 137
		898	Sector Policy Support Program(SPSP) for Rural Feeder Roads	0	0	0	1 027 378 412	1 027 378 412
		899	Improving Market Access Program	0	0	0	1 426 776 999	1 426 776 999
		914	e-SOKO PROJECT	300 000 000	0	0	0	300 000 000
	<b>0901</b>		<b>RWANDA AGRICULTURAL BOARD (RAB)</b>	<b>17 200 018 287</b>	<b>12 213 081 184</b>	<b>100 000 000</b>	<b>3 402 970 465</b>	<b>32 916 069 936</b>
		547	Project: Immediate Action Irrigation Project (Gfi)	7 909 957 287	0	0	0	7 909 957 287
		548	Export Targeted Modern Irrigated Agriculture Project(Eti)	500 000 000	0	0	0	500 000 000
		549	Small Scale Irrigation Technology(Ssit)	334 000 000	0	0	0	334 000 000
		550	The Project For Rehabilitation Of Irrigation Scheme In Bugesera District.	300 000 000	0	0	0	300 000 000
		553	One Cup Of Milk Per Child	1 490 026 000	0	0	0	1 490 026 000
		556	Livestock Intensification Project	2 599 000 000	0	0	0	2 599 000 000
		557	Project: One Cow Per Family	1 000 000 000	0	0	0	1 000 000 000
		558	Safeguarding National Genetic Resources For Food Security And Sustainable Evelopment	78 850 000	0	0	0	78 850 000
		559	Promotion Of The Use Of Lime To Increase Agricultural Productivity In Acidic Soils Of Congi	188 000 000	0	0	0	188 000 000
		563	Project: Agricultural Mechanisation Programme	0	740 210 584	100 000 000	0	840 210 584



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		564	The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	350 000 000	0	0	0	350 000 000
		566	Aquaculture And Fisheries Development Project	300 185 000	0	0	0	300 185 000
		872	Priority Crop Intensification Project (including Fertilizer import)	0	11 472 870 600	0	250 000 000	11 722 870 600
		882	RAB Competitive Research Project	0	0	0	3 152 970 465	3 152 970 465
		928	DEVELOPMENT OF MARKET RESPONSIVE PLANT VARIETIES AND SEED SYSTEMS TO REDUCI	1 350 000 000	0	0	0	1 350 000 000
		ACM	Livestock Infrastructure Support Project (LISP)	800 000 000	0	0	0	800 000 000
	<b>0902</b>	<b>NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)</b>		<b>7 121 257 385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7 121 257 385</b>
		568	Project: Improving Coffee Production, Productivity And Quality	953 318 920	0	0	0	953 318 920
		569	Increasing Pyrethrum Production,Productivity And Quality	14 276 783	0	0	0	14 276 783
		570	Export Commodities Profiling	27 109 743	0	0	0	27 109 743
		571	Tea Expansion Project	2 865 010 538	0	0	0	2 865 010 538
		573	Project: Commodity Chain Programme (Horticulture Intensification And Quality Managem	1 317 993 848	0	0	0	1 317 993 848
		574	Development Of New Agriculture Export Chain	257 365 581	0	0	0	257 365 581
		575	Kigali Wholesales Market	852 174 365	0	0	0	852 174 365
		576	Project: Flower Park Construction	344 101 214	0	0	0	344 101 214
		878	SERICULTURE PROJECT	489 906 393	0	0	0	489 906 393
<b>10</b>	<b>MINICOM</b>			<b>19 312 750 000</b>	<b>0</b>	<b>0</b>	<b>4 155 898 288</b>	<b>23 468 648 288</b>
	<b>1000</b>	<b>MINICOM</b>		<b>14 922 750 000</b>	<b>0</b>	<b>0</b>	<b>3 125 839 966</b>	<b>18 048 589 966</b>
		577	Rwanda Integrated Trade Logistics Project	320 000 000	0	0	0	320 000 000
		578	Inclusive Cross Border Trade Capacity Development (Eif Tier 2 Project)	0	0	0	1 565 839 967	1 565 839 967
		580	Gikondo Industrial Park Relocation Project	6 350 000 000	0	0	0	6 350 000 000
		581	Export Growth Facility Project	1 000 000 000	0	0	0	1 000 000 000



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
12	1001	585	Construction of 4 Provincial Industrial Parks	3 552 750 000	0	0	0	3 552 750 000	
		932	NASHO-NDEGO SUGAR DEVELOPMENT PROJECT.	2 000 000 000	0	0	0	2 000 000 000	
		933	TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	1 500 000 000	0	0	0	1 500 000 000	
		983	Great Lakes Trade Facilitation Projects (GLTFP)	0	0	0	1 559 999 999	1 559 999 999	
		ABW	NATIONAL EMPLOYMENT PROGRAMME PROJECT	200 000 000	0	0	0	200 000 000	
		<b>RWANDA STANDARDS BOARD (RSB)</b>			<b>1 110 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 110 000 000</b>
		588	Rehabilitation of Administrative Building And Laboratory Chemical Stores	200 000 000	0	0	0	200 000 000	
		591	Civil Engineering Testing Laboratories And Laboratory Accessories	330 000 000	0	0	0	330 000 000	
		594	Establishment of time and frequency and upgrading metrology laboratories	200 000 000	0	0	0	200 000 000	
		ABY	Establishment of Pharamceutical Testing Laboratories	380 000 000	0	0	0	380 000 000	
	1002	<b>RWANDA COOPERATIVES AGENCY (RCA)</b>			<b>800 000 000</b>	<b>0</b>	<b>0</b>	<b>1 030 058 322</b>	<b>1 830 058 322</b>
	595	Saccos Consolidated Towards Cooperative Bank Project	800 000 000	0	0	1 030 058 322	1 830 058 322		
	1004	<b>NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)</b>			<b>2 480 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 480 000 000</b>
	597	Community Processing Centers Project	1 277 444 882	0	0	0	1 277 444 882		
	598	Nirda Laboratory Equipment	956 889 764	0	0	0	956 889 764		
	A2Z	INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	245 665 354	0	0	0	245 665 354		
	<b>MINECOFIN</b>			<b>39 894 779 723</b>	<b>0</b>	<b>0</b>	<b>17 397 023 226</b>	<b>57 291 802 949</b>	
	1200	<b>MINECOFIN</b>			<b>36 894 779 723</b>	<b>0</b>	<b>0</b>	<b>8 597 895 107</b>	<b>45 492 674 830</b>
	602	Rwanda Institutional Support To Statistics And Pfm/ Edfnational Authorising Office			0	0	0	297 035 512	297 035 512
	604	Export Promotion Project			34 543 779 723	0	0	0	34 543 779 723
605	Project Study Fund			1 351 000 000	0	0	0	1 351 000 000	
ABH	BUILDING AN INCLUSIVE FINANCIAL SECTOR IN RWANDA (BIFSIR)			0	0	0	498 946 000	498 946 000	



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ABI	SUPPORT FOR EFFECTIVE DEVELOPMENT COOPERATION FOR RESULTS PROJECT	0	0	0	1 441 010 074	1 441 010 074
		ABJ	GENDER RESPONSIVE BUDGETING	0	0	0	77 861 000	77 861 000
		ABK	PFM (BASKET FUND)	0	0	0	5 602 695 702	5 602 695 702
		ABL	Single Projects Implementation Unit (SPIU) Operations	0	0	0	659 276 679	659 276 679
		ABR	TRANSFORMATIONAL CAPACITY BUILDING FOR EDPRS 2	0	0	0	21 070 140	21 070 140
		ABZ	Construction of MINIECOFIN Achives Building	1 000 000 000	0	0	0	1 000 000 000
	<b>1202</b>	<b>NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)</b>		<b>3 000 000 000</b>	<b>0</b>	<b>0</b>	<b>5 003 628 380</b>	<b>8 003 628 380</b>
		610	Nsds Basket Fund Nis	0	0	0	5 003 628 380	5 003 628 380
		AC1	TRAINING CENTER PROJECT	3 000 000 000	0	0	0	3 000 000 000
	<b>1203</b>	<b>RWANDA REVENUE AUTHORITY(RRA)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>641 177 554</b>	<b>641 177 554</b>
		611	Regional Integration And Trade Facilitation (Tmea)	0	0	0	641 177 554	641 177 554
	<b>1205</b>	<b>NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3 154 322 185</b>	<b>3 154 322 185</b>
		613	Support to transformational Capacity Development	0	0	0	242 340 000	242 340 000
		A1C	Capacity Building For Food Security In Rwanda	0	0	0	1 826 421 725	1 826 421 725
		ABM	NETHERLANDS INITIATIVE FOR CAPACITY DEVELOPMENT IN HIGHER EDUCATION (NICHE II)	0	0	0	292 760 460	292 760 460
		ABN	SUPPORT TO STRATEGIC APPROACH TO CAPACITY BUILDING (SACB)	0	0	0	792 800 000	792 800 000
<b>13</b>	<b>MINIJUST</b>			<b>1 000 000 000</b>	<b>0</b>	<b>0</b>	<b>1 707 585 779</b>	<b>2 707 585 779</b>
	<b>1300</b>	<b>MINIJUST</b>		<b>400 000 000</b>	<b>0</b>	<b>0</b>	<b>1 707 585 779</b>	<b>2 107 585 779</b>
		615	Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Minijust)	0	0	0	1 593 973 441	1 593 973 441
		616	Minijust/Rwanda-Netherlands Advisory Panel On Justice And Rule Of Law	0	0	0	38 141 038	38 141 038
		617	National Scale Up Of Isange One Stop Centre Model In Rwanda Project	0	0	0	75 471 300	75 471 300
		618	Integrated Electronic Case Management System ( Iecms) Project	400 000 000	0	0	0	400 000 000



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
14	1302		<b>INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)</b>	<b>400 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400 000 000</b>	
	619		Construction of second phase of ILPD building	400 000 000	0	0	0	400 000 000	
	1303		<b>RWANDA LAW REFORM COMMISSION (RLRC)</b>	<b>200 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200 000 000</b>	
	620		Law Revision Project	200 000 000	0	0	0	200 000 000	
		<b>MINEDUC</b>			<b>21 665 498 881</b>	<b>809 000 000</b>	<b>0</b>	<b>8 674 828 992</b>	<b>31 149 327 873</b>
	1400		<b>MINEDUC</b>	<b>350 000 000</b>	<b>409 000 000</b>	<b>0</b>	<b>0</b>	<b>759 000 000</b>	
	621		Project: Support To Skills Development In Science And Technology	0	409 000 000	0	0	409 000 000	
	ACR		Ntare school support projects	200 000 000	0	0	0	200 000 000	
	ACS		The African Institute for Mathematical Science( AIMS) Centre supported in Rwanda	150 000 000	0	0	0	150 000 000	
	1412		<b>WORKFORCE DEVELOPMENT AUTHORITY(WDA)</b>	<b>10 257 840 455</b>	<b>400 000 000</b>	<b>0</b>	<b>8 674 828 992</b>	<b>19 332 669 447</b>	
	625		Koica Training Of Trainers Project	0	400 000 000	0	3 174 883 262	3 574 883 262	
	626		Skills Development In The Energy Sector Project ( AfdB)	0	0	0	165 519 000	165 519 000	
	628		Technical Assistance Pool Fund For Tvet System Capacity Building Project ( Ta Pool Fund)	0	0	0	879 426 730	879 426 730	
	629		Tvet Schools Infrastructure Development And Equipment Project	8 512 340 455	0	0	0	8 512 340 455	
	630		National Employment Programme Project	1 300 000 000	0	0	0	1 300 000 000	
	631		Sustainable Economic Development & Employment Project ( Tvet Pi Kdw)	445 500 000	0	0	4 455 000 000	4 900 500 000	
	1413		<b>RWANDA EDUCATION BOARD (REB)</b>	<b>7 525 300 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7 525 300 000</b>	
	534		School Construction Project	1 549 431 548	0	0	0	1 549 431 548	
	632		One Laptop Per Child Project	5 975 868 452	0	0	0	5 975 868 452	
	1417		<b>UNIVERSITY OF RWANDA</b>	<b>3 532 358 426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3 532 358 426</b>	
634		Acquisition Of Hostels At Ur - College Of Arts	1 103 804 709	0	0	0	1 103 804 709		
635		Construction Of Rusizi Campus Project	850 000 000	0	0	0	850 000 000		



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
15		865	Nyagatare Veterinary Complex	1 000 000 000	0	0	0	1 000 000 000
		866	Construction of Classrooms at Rukara Campus	578 553 717	0	0	0	578 553 717
		<b>MINISPOC</b>		<b>1 505 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 505 000 000</b>
		<b>1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)</b>		<b>900 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900 000 000</b>
		636	Digitalization And Conservation Of Gacaca Records	420 000 000	0	0	0	420 000 000
		637	Genocide Memorial Sites Establishment, Renovation And Maintenance	480 000 000	0	0	0	480 000 000
		<b>1502 RWANDA NATIONAL MUSEUM</b>		<b>605 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605 000 000</b>
		639	National Liberation Museum Park	91 731 280	0	0	0	91 731 280
		640	Rehabilitation Of The Natural History Museum	146 979 300	0	0	0	146 979 300
		AAJ	Construction of Mwima Mausoleum (Nyanza)	100 000 000	0	0	0	100 000 000
	AAQ	Rehabilitation of traditional houses	66 289 420	0	0	0	66 289 420	
	AC2	Rehabilitation of Presidential Museum	200 000 000	0	0	0	200 000 000	
16		<b>MINISANTE</b>		<b>71 462 176 701</b>	<b>5 000 000 000</b>	<b>1 240 000 000</b>	<b>34 969 354 918</b>	<b>112 671 531 619</b>
		<b>1600 MINISANTE</b>		<b>23 088 433 546</b>	<b>0</b>	<b>1 240 000 000</b>	<b>13 461 381 117</b>	<b>37 789 814 663</b>
		437	Hiv- National Strategic Funding Project- Rbf Model	10 558 427 835	0	0	0	10 558 427 835
		438	T.B- National Strategic Funding Project- Rbf Model	1 330 005 712	0	0	0	1 330 005 712
		439	Project: Capacity Development Pool Funds (Cdpf)	0	0	0	459 691 544	459 691 544
		642	Strengthening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidem	0	0	0	8 560 324 812	8 560 324 812
		643	Strengthening The Capacity Of The Ministry Of Health Through The Human Resources For I	0	0	0	4 441 364 761	4 441 364 761
		644	Project: Health Equipment	2 132 120 149	0	0	0	2 132 120 149
		ACA	Construction of Nyabikenke Hospital	934 827 240	0	0	0	934 827 240
		ACB	Reconstruction of Byumba Hospital Project	2 100 000 000	0	0	0	2 100 000 000





### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ACC	Reconstruction of Ruhengeri Hospital	1 768 500 000	0	0	0	1 768 500 000
		ACD	Construction of Shyira Hospital	3 500 000 000	0	0	0	3 500 000 000
		ACE	Removal and replacement of asbestos to Health Facilities in Nyagatare, Gatsibo and Buges	302 552 610	0	0	0	302 552 610
		ACG	Construction of Maternity at Mubuga HC	40 000 000	0	0	0	40 000 000
		ACH	Construction of Gatonde Hospital Project	100 000 000	0	0	0	100 000 000
		ACI	Construction of Mageragere shelter and water recycling Project	280 000 000	0	0	0	280 000 000
		ACJ	Construction of Kabutare Mortuary Project	42 000 000	0	0	0	42 000 000
		ACL	Construction of Munini Hospital	0	0	1 240 000 000	0	1 240 000 000
	<b>1601</b>		<b>CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)</b>	<b>344 265 438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344 265 438</b>
		441	Hiv- National Strategic Funding Project- Rbf Model	216 769 862	0	0	0	216 769 862
		AAP	TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	127 495 576	0	0	0	127 495 576
	<b>1602</b>		<b>CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)</b>	<b>120 168 029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120 168 029</b>
		442	Hiv- National Strategic Funding Project- Rbf Model	59 356 949	0	0	0	59 356 949
		871	Tb- National Strategic Funding Project-Rbf Model	60 811 080	0	0	0	60 811 080
	<b>1604</b>		<b>KACYIRU POLICE HOSPITAL (KPH)</b>	<b>1 051 547 968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 051 547 968</b>
		443	Construction Of Ultra Modern Kacyiru Police Hospital	1 000 000 000	0	0	0	1 000 000 000
		AAN	Hiv- National Strategic Funding Project- Rbf Model	51 547 968	0	0	0	51 547 968
	<b>1605</b>		<b>RWANDA BIO-MEDICAL CENTER(RBC)</b>	<b>46 857 761 720</b>	<b>5 000 000 000</b>	<b>0</b>	<b>21 507 973 801</b>	<b>73 365 735 521</b>
		444	Support To Leprosis And Tuberculosis Program	0	0	0	97 255 676	97 255 676
		445	Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health PROJECT	0	0	0	1 529 140 876	1 529 140 876
		446	Rwanda-Gavi Hss	0	0	0	1 976 826 719	1 976 826 719
		447	Unfpa Support To Mch	0	0	0	108 018 800	108 018 800



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		448	Hiv Quality Prevention	0	0	0	460 874 100	460 874 100
		449	Malaria Elimination Program For Ruhuha (Mepr)	0	0	0	39 355 040	39 355 040
		450	Hpv Study (Iarc: International Agency For Research On Cancer)	0	0	0	86 063 200	86 063 200
		451	End Fund Project	0	0	0	740 936 198	740 936 198
		453	Hiv- National Strategic Funding Project- Rbf Model	32 987 804 519	3 202 144 515	0	0	36 189 949 034
		454	Who Health Support	0	0	0	830 034 220	830 034 220
		455	Unicef Support To Mch	0	0	0	168 850 000	168 850 000
		456	Increasing Access To Pediatric Hiv Treatment In Rwanda	0	0	0	146 396 576	146 396 576
		457	Project: East African Regional Public Health Laboratory Networking	0	0	0	907 457 368	907 457 368
		458	Understanding Violence Against Childern In Rwanda Project	0	0	0	54 640 000	54 640 000
		459	Malaria- National Strategic Funding Project-Rbf Model	8 300 500 614	687 394 340	0	0	8 987 894 954
		462	Twelve Plus (12+)	0	0	0	800 819 128	800 819 128
		464	Strengthening And Integrating Palliative Care Into National Health Systems / Thet	0	0	0	66 595 500	66 595 500
		465	Childhood Stunting PROJECT ( Cliff)	0	0	0	4 837 813 263	4 837 813 263
		466	Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Ur	22 500 000	616 950 554	0	3 844 464 122	4 483 914 676
		469	Sustaining Influenza Surveillance Networks And Response To Seasonal And Pandemic Influenza	0	0	0	303 270 778	303 270 778
		875	T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	5 546 956 587	0	0	0	5 546 956 587
		876	UBUZIMA BURAMBYE	0	0	0	3 878 202 200	3 878 202 200
		880	Strengthening Rwanda's Healthcare System by Integrating Palliative Care	0	0	0	110 261 500	110 261 500
		881	Ensure that people living with diabetes, especially the most vulnerable people	0	0	0	295 554 537	295 554 537
		883	Tb- National Strategic Funding Project-Rbf Model	0	493 510 591	0	0	493 510 591
		AC7	Home Based Care Practitioners Project	0	0	0	225 144 000	225 144 000



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
18	MININFRA			71 499 998 767	9 824 142 179	72 244 488 426	76 137 302 822	229 705 932 194
	1800	MININFRA		8 400 000 000	0	0	0	8 400 000 000
		471	Kigali International Airport	1 900 000 000	0	0	0	1 900 000 000
		942	LAND ACQUISITION FOR KIA BUFFER ZONE	3 900 000 000	0	0	0	3 900 000 000
		943	Land acquisition for Gisenyi Airport Expansion	2 600 000 000	0	0	0	2 600 000 000
	1802	RWANDA	TRANSPORT DEVELOPMENT AGENCY (RTDA)	18 131 198 767	7 466 914 573	68 622 254 235	17 445 559 692	111 665 927 267
		019	Kivu-Belt (24.5 Km) Lot 6 Rehabilitation-Rubengera-Gisiza Road	0	1 781 098 163	6 140 621 181	0	7 921 719 344
		021	Sp Access Road(Petroleum Facilities)	500 000 000	0	0	0	500 000 000
		022	Urban Road Development For Secondary Cities	3 032 496 296	0	0	0	3 032 496 296
		023	Detailed Study Of New Planned Roads	600 000 000	33 045 093	0	184 122 158	817 167 251
		024	Upgrading Of Rubavu Urban Road	0	0	0	4 531 704 140	4 531 704 140
		025	Base Butaro,Kidaho Road Upgrading Project (63 Km)	7 100 000 000	0	0	0	7 100 000 000
		026	Cyangugu-Ntendezi-Mwityazo Road (50km) Lot3	0	50 045 000	0	5 470 017 684	5 520 062 684
		027	Dar Es Salaam-Isaka-Kigali/Keza-Musongati Railway	259 040 500	0	0	0	259 040 500
		028	Road Safety	1 345 403 558	0	0	0	1 345 403 558
		029	Kigali Urban Road	1 221 903 104	0	5 000 000 000	0	6 221 903 104
		030	Kivu-Belt (66 Km) Lot 4 &5 Rehabilitation- Mwityazo -Karongi Road	0	95 273 848	0	0	95 273 848
		032	Rubavu One Stop Border Post (Osbp)	0	50 040 500	0	6 521 482 370	6 571 522 870
		033	Lake Kivu Transport	500 000 000	0	0	0	500 000 000
		034	Rukomo-Base(Lot 2:51.5km)	0	1 389 044 778	12 922 419 205	0	14 311 463 983
		472	Tax Expenditures For Transport PROJECT	0	500 000 000	0	0	500 000 000
		473	East Africa Trade & Transport Facilitation Project (Eattfp)	535 045 000	0	0	0	535 045 000



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		475	Kivu-Belt (50 Km) Lot 7 Rehabilitation Rubavu-Gisiza Road	0	2 400 811 924	12 716 232 846	738 233 340	15 855 278 110
		476	Cimerwa - Bugarama (10 Km) Road Upgrading	191 369 343	0	0	0	191 369 343
		477	Huye-Kitabi Road Rehabilitation(53km)	0	154 000	7 914 386 107	0	7 914 540 107
		478	Kigali Convention Center Access Road(10km)	1 965 057 786	0	0	0	1 965 057 786
		479	Rwamagana Industrial Park Access Road	450 000 000	0	0	0	450 000 000
		480	Kitabi- Crete Congo/Nil (30km)	0	1 167 401 267	0	0	1 167 401 267
		862	Feasibility Study-Kigali Kasese Railway	430 883 180	0	0	0	430 883 180
		966	CP FUND FORREHABILITATION AND WIDENING OF KAGITUMBA-KAYONZA-RUSUMO ROAD	0	0	20 179 367 375	0	20 179 367 375
		AAR	NYAGATARE-RUKOMO(LOT1:73.3KM) PROJECT	0	0	3 749 227 521	0	3 749 227 521
	<b>1804</b>	<b>RWANDA HOUSING AUTHORITY(RHA)</b>		<b>8 259 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8 259 000 000</b>
		036	Rehabilitation Of Parliament Building	160 000 000	0	0	0	160 000 000
		037	Chan 2016 Stadiums Project	1 600 000 000	0	0	0	1 600 000 000
		038	Construction Of Commercial Court Building	840 000 000	0	0	0	840 000 000
		043	Construction Of National Archives Building	1 350 000 000	0	0	0	1 350 000 000
		044	Design And Construction Of Public Buildings	917 000 000	0	0	0	917 000 000
		886	Plots acquired for 7,800 Affordable Housing Pilot Projects in the city of Kigali ( Busanza, N	2 250 000 000	0	0	0	2 250 000 000
		957	DEVELOPING OF DETAILED STUDIES FOR INFORMAL SETTLEMENTS UPGRADING OF COK, SI	1 142 000 000	0	0	0	1 142 000 000
	<b>1806</b>	<b>ENERGY DEVELOPMENT CORPORATION (EDCL)</b>		<b>23 259 800 000</b>	<b>2 357 227 606</b>	<b>3 622 234 191</b>	<b>53 651 077 289</b>	<b>82 890 339 086</b>
		046	Feasibility Study And Construction Of New Mhps	23 400 000	0	0	0	23 400 000
		053	Electricity Loss Reduction Project	0	0	0	6 026 993 600	6 026 993 600
		054	Construction Of 220kv Line Mamba Butare	4 263 572 107	0	0	0	4 263 572 107
		057	Electricity Access Rollout Programme / Wb	0	1 357 227 606	3 622 234 191	17 223 006 400	22 202 468 197



**ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE**

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
19	1807	058	Construction Of 110kv Line Rulindo&#8208;Ngarama&#8208;Musha With Ngarama Substa	8 888 788 948	0	0	8 000 000 000	16 888 788 948	
		060	Energy PROJECT Implementation Support	1 414 414 573	0	0	0	1 414 414 573	
		066	Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Constr	615 000 000	0	0	6 138 606 604	6 753 606 604	
		068	Improving Access To Reliable On-Grid Electricity Services For Households And Priority Publ	300 000 000	1 000 000 000	0	16 262 470 685	17 562 470 685	
		070	6 Micro Hydro Power	1 548 600 000	0	0	0	1 548 600 000	
		915	Electricity Loss Reduction Project	2 206 024 372	0	0	0	2 206 024 372	
		AC8	220kV line Butare-Mamba-Rwabusoro-Rilima with associated substations Mamba and Rwa	4 000 000 000	0	0	0	4 000 000 000	
		<b>WATER AND SANITATION CORPORATION (WASAC)</b>			<b>13 450 000 000</b>	<b>0</b>	<b>0</b>	<b>5 040 665 841</b>	<b>18 490 665 841</b>
		078	Lake Victoria Water Supply And Sanitation Project Phase Ii (Lvwatsan Ii)	109 896 120	0	0	1 010 665 841	1 120 561 961	
		082	Water Sanitation And Hygiene	50 000 000	0	0	530 000 000	580 000 000	
		083	Improvement Of Urban Water Supply	8 627 574 886	0	0	0	8 627 574 886	
		084	Improvement Of Sanitation In Urban Areas	650 000 000	0	0	0	650 000 000	
		085	Water PROJECT Implementation Support	704 000 000	0	0	0	704 000 000	
		086	Rulindo Challenge Programme	150 000 000	0	0	1 500 000 000	1 650 000 000	
		088	Rural Water Supply And Sanitation Ii (Prsc-Peamer)	3 108 528 994	0	0	0	3 108 528 994	
		AAL	RURAL WATER SUPPLY EASTERN PROVINCE(JICA) PROJECT	50 000 000	0	0	2 000 000 000	2 050 000 000	
		<b>MYICT</b>			<b>1 707 445 804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 707 445 804</b>
		1900	MyICT		<b>1 640 124 102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 640 124 102</b>
		089	Establishment Of Girl'S Rehabilitation Center	180 000 000	0	0	0	180 000 000	
090	Implementation Of Iwawa Master Plan	646 000 000	0	0	0	646 000 000			
091	National Employment Programme Project(Nep)	75 000 000	0	0	0	75 000 000			
093	Establishment Of Smart Africa Secretariat	274 000 000	0	0	0	274 000 000			



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
	1902	ABD	HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	465 124 102	0	0	0	465 124 102	
		<b>NATIONAL YOUTH COUNCIL (NYC)</b>			<b>67 321 702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67 321 702</b>
		094	Tb- National Strategic Funding Project-Rbf Model	67 321 702	0	0	0	67 321 702	
20	MIFOTRA			<b>398 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398 000 000</b>	
	2000	MIFOTRA		<b>398 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398 000 000</b>	
		095	Ipppis Project	398 000 000	0	0	0	398 000 000	
22	MINIRENA			<b>2 197 900 000</b>	<b>350 000 000</b>	<b>1 600 987 047</b>	<b>19 159 937 416</b>	<b>23 308 824 463</b>	
	2200	MINIRENA		<b>1 200 000 000</b>	<b>0</b>	<b>0</b>	<b>9 772 481 104</b>	<b>10 972 481 104</b>	
		097	Strengthening Institutional Capacity Of The Ministry Of Natural Resources In Rwanda	0	0	0	942 120 911	942 120 911	
		098	Support To The Development And Implementation Of A Green Growth And Economy Appr	0	0	0	834 443 790	834 443 790	
		099	Counterpart Fund For Fonerwa	500 000 000	0	0	0	500 000 000	
		100	Reducing Vulnerability To Climate Change In North West Rwanda Through Community Bas	0	0	0	123 032 186	123 032 186	
		680	Fonerwa Operations	0	0	0	7 610 658 378	7 610 658 378	
	ABQ	SPIU MINIRENA		0	0	0	262 225 839	262 225 839	
	AC4	OIL AND GAS EXPLORATION PROJECT		700 000 000	0	0	0	700 000 000	
	2201	<b>RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)</b>		<b>0</b>	<b>0</b>	<b>1 600 987 047</b>	<b>1 939 991 150</b>	<b>3 540 978 197</b>	
		102	Project : Poverty Environment Initiative(Pei)	0	0	0	281 945 924	281 945 924	
		103	Landscape Approach To Forest Restoration And Conservation (Lafrec)	0	0	0	1 356 037 046	1 356 037 046	
		104	Lake Victoria Environment & Nr Management Project (Lvemp li)	0	0	1 600 987 047	0	1 600 987 047	
		105	Supporting Ecosystem Rehabilitation For Pro Poor Green Growth Program	0	0	0	302 008 180	302 008 180	
	2202	<b>RWANDA NATURAL RESOURCES AUTHORITY (RNRA)</b>		<b>612 500 000</b>	<b>350 000 000</b>	<b>0</b>	<b>7 447 465 162</b>	<b>8 409 965 162</b>	
		106	Sustainable Forestry, Agroforestry And Biomass Energy Management For Climate Resilienc	0	0	0	780 934 800	780 934 800	



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		107	Gishwati Afforestation	562 500 000	0	0	0	562 500 000
		108	Project:China Bamboo	16 000 000	0	0	0	16 000 000
		110	Support Program To The Reforestation In Rwanda (Pareef BELGIUM)	0	0	0	483 625 383	483 625 383
		111	Land Tenure Regularisation Support Program	0	0	0	3 867 054 676	3 867 054 676
		112	Rainwater Haversting Project(Fonerwa)	0	0	0	1 062 701 534	1 062 701 534
		114	Reducing Vulnerability To Climate Change In North West Rwanda Through Community Bas	0	0	0	953 148 769	953 148 769
		115	Rwanda Sustainable Woodland Management And Natural Forest Restoration	0	60 000 000	0	0	60 000 000
		120	Project: Support Reforestation(Pareef NL)	0	0	0	300 000 000	300 000 000
		AC5	CONTRIBUTION TO THE IMPLEMENTATION OF AUTHORITY OF LAKE KIVU BASIN AND RIVER	0	290 000 000	0	0	290 000 000
		AC6	LIVING WATER INTERNATIONAL PROJECT	34 000 000	0	0	0	34 000 000
		<b>2204</b>	<b>RWANDA METEOROLOGY AGENCY(METEO RWANDA)</b>	<b>385 400 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385 400 000</b>
		122	Weather Radar Activities Implementation	385 400 000	0	0	0	385 400 000
<b>23</b>	<b>MINALOC</b>			<b>4 131 633 793</b>	<b>0</b>	<b>2 852 961 902</b>	<b>2 614 828 775</b>	<b>9 599 424 470</b>
	<b>2300</b>	<b>MINALOC</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>212 851 251</b>	<b>212 851 251</b>
		124	Rwanda Decentralisation Support Programme (Rdsp)	0	0	0	212 851 251	212 851 251
	<b>2304</b>	<b>RWANDA GOVERNANCE BOARD (RGB)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>590 110 214</b>	<b>590 110 214</b>
		997	Strengthening civil society organization (CSOs) for responsive and accountable governance	0	0	0	300 260 214	300 260 214
	AOC		Deepening Democracy and Accountable Governance	0	0	0	269 850 000	269 850 000
	ABG		RWANDA DECENTRALISATION SUPPORT PROGRAMME (RDSP)	0	0	0	20 000 000	20 000 000
	<b>2305</b>	<b>LOCAL DEVELOPMENT AGENCY (LODA)</b>		<b>2 399 613 793</b>	<b>0</b>	<b>0</b>	<b>1 799 167 310</b>	<b>4 198 781 103</b>
		133	Support Services To Lg PROJECT	259 847 000	0	0	1 799 167 310	2 059 014 310
		992	Nutrition Support Services (Milk support to malnourished children	2 139 766 793	0	0	0	2 139 766 793



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
25	2306		<b>NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)</b>	0	0	2 852 961 902	12 700 000	2 865 661 902	
		134	National Commission For Demobilisation And Reintegration (Ncdr)	0	0	2 852 961 902	12 700 000	2 865 661 902	
	2314		<b>NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)</b>	75 000 000	0	0	0	75 000 000	
		135	National Employment Programme Project	75 000 000	0	0	0	75 000 000	
	2315		<b>RWANDA BROADCASTING AGENCY</b>	1 657 020 000	0	0	0	1 657 020 000	
		138	Installation Of The Gap Fillers	180 000 000	0	0	0	180 000 000	
		900	DIGITALIZATION OF RBA ARCHIVES	160 875 000	0	0	0	160 875 000	
		901	INSTALLATION OF FIBER OPTIC TO RBA 14 TRANSMISSION SITES	292 749 605	0	0	0	292 749 605	
		904	INSTALLATION OF NEW MICROWAVE LINKS AND UPGRADE FROM T1 to T2 on 14 TRANSMISSION SITES	504 504 000	0	0	0	504 504 000	
		929	BUYING PROFESSIONAL SOUND SYSTEM ITEMS	518 891 395	0	0	0	518 891 395	
			<b>MIDIMAR</b>	<b>40 000 000</b>	<b>0</b>	<b>0</b>	<b>3 944 654 952</b>	<b>3 984 654 952</b>	
		2500	<b>MIDIMAR</b>	<b>40 000 000</b>	<b>0</b>	<b>0</b>	<b>3 944 654 952</b>	<b>3 984 654 952</b>	
			141	Protection and Assistance to Refugees	5 000 000	0	0	1 742 605 040	1 747 605 040
			143	Environmental Protection in and Around Refugee Camps	0	0	0	407 344 200	407 344 200
		936	Sustainable Return and Reintegration of Rwandan returnees	9 000 000	0	0	994 248 000	1 003 248 000	
		937	Building National and Local Capacities for Disaster Risk Management in Rwanda	6 000 000	0	0	391 490 000	397 490 000	
		A1B	Response to Emergency Disaster Management	0	0	0	408 967 712	408 967 712	
		AC3	Study on Lightening Project in Rutsiro	20 000 000	0	0	0	20 000 000	
26			<b>MIGEPROF</b>	<b>1 773 218 162</b>	<b>0</b>	<b>1 424 987 616</b>	<b>685 618 615</b>	<b>3 883 824 393</b>	
	2600		<b>MIGEPROF</b>	<b>50 000 000</b>	<b>0</b>	<b>1 424 987 616</b>	<b>167 843 335</b>	<b>1 642 830 951</b>	
		146	National Employment Program Project	50 000 000	0	0	0	50 000 000	
		147	Advancing And Sustaining Gender Equality Gains In Rwanda	0	0	0	167 843 335	167 843 335	





### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
40	2603	149	Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health Project	0	0	1 424 987 616	0	1 424 987 616	
		<b>NATIONAL COMMISSION FOR CHILDREN (NCC)</b>			<b>1 723 218 162</b>	<b>0</b>	<b>0</b>	<b>517 775 280</b>	<b>2 240 993 442</b>
		153	Hiv- National Strategic Funding Project- Rbf Model	1 627 606 915	0	0	308 485 730	1 936 092 645	
	4000	154	Tubarere Mu Muryango Program (Tmm)	95 611 247	0	0	209 289 550	304 900 797	
		<b>NGOMA DISTRICT</b>			<b>3 754 497 308</b>	<b>0</b>	<b>0</b>	<b>1 000 682 649</b>	<b>4 755 179 957</b>
	157	Water And Sanitation Infrastructures Project	10 000 000	0	0	451 009 770	461 009 770		
	159	PROJECT Implementation Support	12 243 576	0	0	0	12 243 576		
	161	Education Infrastructures Project	187 546 996	0	0	0	187 546 996		
	162	Environment Project	9 310 403	0	0	0	9 310 403		
	163	Environment Project	33 418 594	0	0	0	33 418 594		
	167	Roads Infrastructures Project	1 449 293 023	0	0	121 926 742	1 571 219 765		
	168	Agricultural Production Systems Development Project	211 017 912	0	0	0	211 017 912		
	169	Livestock Development Project	98 199 263	0	0	0	98 199 263		
	170	Roads Maintanance Project	127 001 220	0	0	0	127 001 220		
	171	Energy Development And Electricity Provision Project	9 452 341	0	0	143 986 124	153 438 465		
	172	Social Protection Project	551 876 014	0	0	177 872 556	729 748 570		
	173	Health Infrastructures Project	170 000 000	0	0	0	170 000 000		
	986	Market Oriented Infrastructure Project-NGOMA	278 952 769	0	0	0	278 952 769		
	988	Other Infrastructure development project	540 725 468	0	0	0	540 725 468		
	A0D	Natural resources sustainable management project	0	0	0	105 887 457	105 887 457		
A8R	Projects implementation support	65 459 729	0	0	0	65 459 729			



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
41	BUGESERA 4100		<b>BUGESERA DISTRICT</b>	<b>3 764 654 327</b>	<b>0</b>	<b>0</b>	<b>1 109 207 237</b>	<b>4 873 861 564</b>
		174	Water And Sanitation Infrastructures Project	404 018 661	0	0	148 456 541	552 475 202
		177	Agricultural Production Systems Development Project	188 110 936	0	0	0	188 110 936
		178	Urban And Rural Settlement Project	127 764 000	0	0	0	127 764 000
		179	Business And Entrepreneurship Development	4 760 000	0	0	0	4 760 000
		181	Social Protection Project	697 971 863	0	0	334 575 649	1 032 547 512
		182	District Capacities Support Project	63 673 475	0	0	0	63 673 475
		184	Education Infrastructures Project	124 537 200	0	0	0	124 537 200
		185	Livestock Development Project	472 291 094	0	0	0	472 291 094
		186	Roads Infrastructures Project	244 776 901	0	0	133 394 339	378 171 240
		188	Energy Development And Electricity Provision Project	34 389 093	0	0	84 941 551	119 330 644
		A0E	Natural resources sustainable management project	35 122 492	0	0	0	35 122 492
		A4D	Other Infrastructure development project	500 461 750	0	0	0	500 461 750
		A7W	Roads Construction project	459 683 529	0	0	407 839 157	867 522 686
		A8S	Projects implementation support	275 093 333	0	0	0	275 093 333
A9N	Investment Project	132 000 000	0	0	0	132 000 000		
42	GATSIBO 4200		<b>GATSIBO DISTRICT</b>	<b>3 559 678 991</b>	<b>0</b>	<b>0</b>	<b>1 305 869 897</b>	<b>4 865 548 888</b>
		018	Social Protection Project	936 155 201	0	0	491 995 417	1 428 150 618
		190	Urban And Rural Settlement Project	120 307 200	0	0	0	120 307 200
		191	'Agricultural Production Systems Development Project	388 887 812	0	0	0	388 887 812



**ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE**

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		192	'Education Infrastructures Project	0	0	0	188 949 750	188 949 750
		194	'Livestock Development Project	58 683 554	0	0	0	58 683 554
		195	Urban And Rural Settlement Project	30 076 800	0	0	0	30 076 800
		196	'Roads Infrastructures Project	240 126 144	0	0	188 424 784	428 550 928
		197	'Health Infrastructures Project	150 000 000	0	0	74 844 948	224 844 948
		198	Market Oriented Infrastructures Project	145 527 381	0	0	361 654 998	507 182 379
		199	Education Support Project	178 570 480	0	0	0	178 570 480
		201	'Administrative Infrastructures Project	426 666 668	0	0	0	426 666 668
		203	District Capacities Support Project	112 981 943	0	0	0	112 981 943
		204	Water And Sanitation Infrastructures Project	272 614 961	0	0	0	272 614 961
		206	'Energy Development And Electricity Provision Project	172 124 923	0	0	0	172 124 923
		A0F	Natural resources sustainable management project	104 622 591	0	0	0	104 622 591
		A1L	Roads maintenance project	83 333 333	0	0	0	83 333 333
		A8T	Projects implementation support	7 000 000	0	0	0	7 000 000
		A9P	Investment Project	132 000 000	0	0	0	132 000 000
<b>43</b>	<b>KAYONZA</b>			<b>2 195 773 186</b>	<b>0</b>	<b>0</b>	<b>976 729 861</b>	<b>3 172 503 047</b>
	<b>4300</b>	<b>KAYONZA DISTRICT</b>		<b>2 195 773 186</b>	<b>0</b>	<b>0</b>	<b>976 729 861</b>	<b>3 172 503 047</b>
		208	Water And Sanitation Infrastructures Project	101 654 639	0	0	0	101 654 639
		209	Vup Services Project-Direct Support	208 547 449	0	0	189 605 134	398 152 583
		210	Social Protection Provision And Coordination Project	60 978 718	0	0	0	60 978 718
		212	Livestock Development Project	138 059 079	0	0	0	138 059 079
		214	Administrative Infrastructures Project	244 759 645	0	0	0	244 759 645



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		215	Agricultural Production Systems Development And Intensification Project	144 471 747	0	0	0	144 471 747
		219	Roads Infrastructures Project	15 146 176	0	0	0	15 146 176
		220	Urban And Rural Settlement Project	60 000 000	0	0	0	60 000 000
		222	Urban And Rural Settlement Project	101 712 000	0	0	0	101 712 000
		223	Social Protection Project	94 115 936	0	0	40 000 000	134 115 936
		225	Education Infrastructures Project	45 000 000	0	0	0	45 000 000
		227	Agricultural Production Systems Development And Intensification Project	23 745 805	0	0	0	23 745 805
		228	Improve Biomass Use Efficiency	183 056 140	0	0	0	183 056 140
		230	Roads Infrastructure Management Project	119 797 855	0	0	0	119 797 855
		232	Education Support Project	153 818 162	0	0	0	153 818 162
		233	District Capacities Support Project	108 262 200	0	0	0	108 262 200
		A0G	Natural resources sustainable management project	10 982 640	0	0	0	10 982 640
		A1M	Roads maintenance project	30 380 215	0	0	155 567 179	185 947 394
		A2Q	Health infrastructures management project	9 000 000	0	0	0	9 000 000
		A7Y	Roads Construction project	0	0	0	591 557 548	591 557 548
		A8U	Projects implementation support	210 284 780	0	0	0	210 284 780
		A9Q	Investment Project	132 000 000	0	0	0	132 000 000
<b>44</b>	<b>KIREHE</b>			<b>2 576 358 621</b>	<b>0</b>	<b>0</b>	<b>1 073 456 371</b>	<b>3 649 814 992</b>
	<b>4400</b>	<b>KIREHE DISTRICT</b>		<b>2 576 358 621</b>	<b>0</b>	<b>0</b>	<b>1 073 456 371</b>	<b>3 649 814 992</b>
		205	Livestock Development Project	187 372 593	0	0	0	187 372 593
		234	Energy And Electricity Provision And Management Project	66 512 613	0	0	0	66 512 613
		235	Natural Resources Sustainable Management Project	39 328 098	0	0	0	39 328 098



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
45	NYAGATARE	238	Urban And Rural Settlement Project	92 352 000	0	0	0	92 352 000
		239	National Employment Program (Nep) Project	123 450 931	0	0	0	123 450 931
		240	Education Infrastructures Project	149 372 521	0	0	0	149 372 521
		241	District Capacities Support Project	233 276 264	0	0	0	233 276 264
		242	Roads Maintenance Project	627 355 373	0	0	425 629 192	1 052 984 565
		243	Agricultural Production Systems Development Project	112 528 721	0	0	0	112 528 721
		244	Social Protection Project	585 487 657	0	0	212 807 426	798 295 083
		245	Water And Sanitation Infrastructures Project	220 321 850	0	0	435 019 753	655 341 603
		A8V	Projects implementation support	7 000 000	0	0	0	7 000 000
		A9R	Investment Project	132 000 000	0	0	0	132 000 000
				<b>3 256 866 880</b>	<b>0</b>	<b>0</b>	<b>2 757 170 112</b>	<b>6 014 036 992</b>
	4500	<b>NYAGATARE DISTRICT</b>		<b>3 256 866 880</b>	<b>0</b>	<b>0</b>	<b>2 757 170 112</b>	<b>6 014 036 992</b>
		049	Social Protection Project	457 266 652	0	0	85 308 729	542 575 381
		246	District Capacities Support Project	105 729 319	0	0	0	105 729 319
		247	Livestock Development Project	227 030 268	0	0	0	227 030 268
		248	Energy Development And Electricity Provision Project	20 000 000	0	0	211 865 375	231 865 375
		250	Sustainable Forests And Watershed Resources Management Project	118 224 405	0	0	0	118 224 405
		251	Agricultural Production Systems Development Project	134 562 921	0	0	0	134 562 921
		255	Education Infrastructures Project	209 710 256	0	0	0	209 710 256
		257	Urban And Rural Settlement Project	276 968 000	0	0	0	276 968 000
	258	Roads Infrastructures Project	1 013 623 480	0	0	2 459 996 008	3 473 619 488	
	A4H	Other Infrastructure development project	501 307 253	0	0	0	501 307 253	



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
46		A8W	Projects implementation support	60 444 326	0	0	0	60 444 326
		A9S	Investment Project	132 000 000	0	0	0	132 000 000
		<b>RWAMAGANA</b>		<b>2 369 245 542</b>	<b>0</b>	<b>0</b>	<b>639 708 233</b>	<b>3 008 953 775</b>
	<b>4600</b>	<b>RWAMAGANA DISTRICT</b>		<b>2 369 245 542</b>	<b>0</b>	<b>0</b>	<b>639 708 233</b>	<b>3 008 953 775</b>
		261	Education Infrastructures Project	221 458 818	0	0	0	221 458 818
		263	Energy Development And Electricity Provision Project	70 000 000	0	0	0	70 000 000
		264	District Capacities Support Project	237 069 306	0	0	0	237 069 306
		266	Water And Sanitation Infrastructures Project	216 477 281	0	0	301 272 381	517 749 662
		267	Agricultural Production Systems Development Project	290 015 886	0	0	0	290 015 886
		268	Urban And Rural Settlement Project	120 963 999	0	0	0	120 963 999
		271	Natural Resources Sustainable Management Project	40 016 042	0	0	0	40 016 042
		272	Roads Infrastructures Project	215 966 270	0	0	208 623 935	424 590 205
		275	Market Oriented Infrastructures Project	150 000 000	0	0	0	150 000 000
		276	Social Protection Project	407 375 643	0	0	129 811 917	537 187 560
	47	A0J	Natural resources sustainable management project	16 200 000	0	0	0	16 200 000
		A8X	Projects implementation support	251 002 297	0	0	0	251 002 297
		A9T	Investment Project	132 700 000	0	0	0	132 700 000
		<b>HUYE</b>		<b>4 011 535 532</b>	<b>0</b>	<b>0</b>	<b>2 374 263 132</b>	<b>6 385 798 664</b>
<b>4700</b>		<b>HUYE DISTRICT</b>		<b>4 011 535 532</b>	<b>0</b>	<b>0</b>	<b>2 374 263 132</b>	<b>6 385 798 664</b>
		278	Education Infrastructures Project	158 322 139	0	0	0	158 322 139
		280	Energy Development And Electricity Provision Project	0	0	0	112 098 600	112 098 600
	281	Water And Sanitation Infrastructures Project	308 509 895	0	0	510 273 390	818 783 285	



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		645	Social Protection Project	722 224 466	0	0	193 223 921	915 448 387
		646	Market Oriented Infrastructures Project	35 759 100	0	0	0	35 759 100
		647	Roads Infrastructures Project	1 414 474 889	0	0	1 558 667 221	2 973 142 110
		649	'Agricultural Production Systems Development Project	11 037 725	0	0	0	11 037 725
		650	Urban And Rural Settlement Project	100 000 000	0	0	0	100 000 000
		652	'Urban And Rural Settlement Project	90 000 000	0	0	0	90 000 000
		653	Agricultural Production Systems Development And Intensification	240 976 353	0	0	0	240 976 353
		654	Livestock Development Project	203 536 467	0	0	0	203 536 467
		A0K	Natural resources sustainable management project	39 947 633	0	0	0	39 947 633
		A2C	Health infrastructures project	215 157 572	0	0	0	215 157 572
		A3Q	Promotion of Affordable Housing and Rural Settlements	120 900 000	0	0	0	120 900 000
		A82	Roads Construction project	195 000 000	0	0	0	195 000 000
		A8Y	Projects implementation support	115 689 293	0	0	0	115 689 293
		A9U	Investment Project	40 000 000	0	0	0	40 000 000
<b>48</b>	<b>NYAMAGABE</b>			<b>3 067 841 347</b>	<b>0</b>	<b>0</b>	<b>1 137 673 913</b>	<b>4 205 515 260</b>
	<b>4800</b>	<b>NYAMAGABE DISTRICT</b>		<b>3 067 841 347</b>	<b>0</b>	<b>0</b>	<b>1 137 673 913</b>	<b>4 205 515 260</b>
		658	District Capacities Support Project	7 000 000	0	0	0	7 000 000
		660	Agricultural Production Systems Development Project	383 548 913	0	0	0	383 548 913
		662	Administrative Infrastructures Project	422 171 414	0	0	0	422 171 414
		665	Education Infrastructures Project	373 356 233	0	0	0	373 356 233
		668	Roads Maintenance Project	38 000 000	0	0	197 193 050	235 193 050
		669	National Employment Program (Nep) PROJECT	3 952 769	0	0	0	3 952 769



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		670	'Urban And Rural Settlement Project	335 929 903	0	0	0	335 929 903
		671	Livestock Development Project	170 450 287	0	0	0	170 450 287
		673	Social Protection Project	1 145 119 188	0	0	529 282 642	1 674 401 830
		674	Energy Development And Electricity Provision Project	0	0	0	140 852 179	140 852 179
		675	Natural Resources Sustainable Management Project	55 079 306	0	0	0	55 079 306
		676	Water And Sanitation Infrastructures Project	10 000 000	0	0	270 346 042	280 346 042
		A2V	Health infrastructures management project	102 000 000	0	0	0	102 000 000
		A5F	National Employment Program (NEP) projects	3 900 000	0	0	0	3 900 000
		A77	District and City of Kigali capacities strengthening project	17 333 334	0	0	0	17 333 334
<b>49</b>	<b>GISAGARA</b>			<b>3 689 986 183</b>	<b>0</b>	<b>0</b>	<b>1 143 615 878</b>	<b>4 833 602 061</b>
	<b>4900</b>	<b>GISAGARA DISTRICT</b>		<b>3 689 986 183</b>	<b>0</b>	<b>0</b>	<b>1 143 615 878</b>	<b>4 833 602 061</b>
		677	Water And Sanitation Infrastructures Project	630 905 190	0	0	0	630 905 190
		679	Agricultural Production Systems Development Project	475 060 469	0	0	0	475 060 469
		682	Social Protection Project	412 939 551	0	0	153 303 361	566 242 912
		683	Education Infrastructures Project	179 673 628	0	0	0	179 673 628
		684	Natural Resources Sustainable Management Project	42 127 323	0	0	0	42 127 323
		686	District Capacities Support Project	330 291 210	0	0	0	330 291 210
		687	Livestock Development Project	144 027 056	0	0	65 000 000	209 027 056
		688	Sport & Culture Development Project	287 805 493	0	0	197 194 507	485 000 000
		690	Administrative Infrastructures Project	64 000 000	0	0	0	64 000 000
		691	2. Roads Infrastructure Management Project:	335 707 663	0	0	457 769 970	793 477 633
		692	1. Social Protection Provision And Coordination Project	166 713 600	0	0	0	166 713 600





**ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE**

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		989	Social protection project	95 735 000	0	0	0	95 735 000
		A10	Energy development and electricity provision project	128 000 000	0	0	0	128 000 000
		A2D	Health infrastructures project	150 000 000	0	0	0	150 000 000
		A4L	Other Infrastructure development project	240 000 000	0	0	0	240 000 000
		A90	Projects implementation support	7 000 000	0	0	0	7 000 000
		A9W	Investment Project	0	0	0	270 348 040	270 348 040
<b>50</b>	<b>MUHANGA</b>			<b>4 544 400 759</b>	<b>0</b>	<b>0</b>	<b>2 333 186 303</b>	<b>6 877 587 062</b>
	<b>5000</b>	<b>MUHANGA DISTRICT</b>		<b>4 544 400 759</b>	<b>0</b>	<b>0</b>	<b>2 333 186 303</b>	<b>6 877 587 062</b>
		697	Water And Sanitation Infrastructures Project	174 299 524	0	0	0	174 299 524
		698	Administrative Infrastructures Project	118 154 175	0	0	0	118 154 175
		699	Social Protection Project	417 694 165	0	0	208 478 902	626 173 067
		702	Agricultural Production Systems Development Project	436 056 464	0	0	0	436 056 464
		703	Market Oriented Infrastructures Project	36 392 191	0	0	155 995 649	192 387 840
		704	Urban And Rural Settlement Project	435 704 000	0	0	0	435 704 000
		706	Education Infrastructures Project	153 520 076	0	0	0	153 520 076
		707	Livestock Development Project	196 699 912	0	0	0	196 699 912
		708	Roads Maintenance Project	520 000 000	0	0	1 521 800 000	2 041 800 000
		710	Natural Resources Sustainable Management Project	33 061 940	0	0	0	33 061 940
		A11	Energy development and electricity provision project	100 000 000	0	0	0	100 000 000
		A1U	Roads maintenance project	101 951 768	0	0	184 317 718	286 269 486
		A2W	Health infrastructures management project	54 009 557	0	0	153 179 853	207 189 410
		A4M	Other Infrastructure development project	7 764 013	0	0	0	7 764 013



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
51	KAMONYI 5100	A6D	Information Communication Technology development project	35 000 000	0	0	0	35 000 000
		A85	Roads Construction project	1 366 233 032	0	0	109 414 181	1 475 647 213
		A91	Projects implementation support	357 859 942	0	0	0	357 859 942
			<b>KAMONYI DISTRICT</b>	<b>2 448 962 745</b>	<b>0</b>	<b>0</b>	<b>733 456 048</b>	<b>3 182 418 793</b>
			<b>KAMONYI DISTRICT</b>	<b>2 448 962 745</b>	<b>0</b>	<b>0</b>	<b>733 456 048</b>	<b>3 182 418 793</b>
		003	Water And Sanitation Infrastructures Project	340 449 516	0	0	109 927 635	450 377 151
		005	Livestock Development Project	46 544 906	0	0	0	46 544 906
		713	Agricultural Production Systems Development Project	56 159 578	0	0	0	56 159 578
		716	Urban And Rural Settlement Project	232 575 369	0	0	0	232 575 369
		718	Social Protection Project	369 558 197	0	0	190 741 466	560 299 663
		720	District Capacities Support Project	136 529 031	0	0	0	136 529 031
		722	Energy And Electricity Provision And Management Project	37 521 712	0	0	364 889 397	402 411 109
		723	Market Oriented Infrastructures Project	110 000 000	0	0	0	110 000 000
		724	Education Support Project	338 019 521	0	0	0	338 019 521
		725	Agricultural Production Systems Development And Intensification Project	295 396 389	0	0	0	295 396 389
		A12	Energy development and electricity provision project	23 505 502	0	0	0	23 505 502
		A1V	Roads maintenance project	398 858 526	0	0	67 897 550	466 756 076
A7A	District and City of Kigali capacities strengthening project	7 000 000	0	0	0	7 000 000		
A9Y	Investment Project	56 844 498	0	0	0	56 844 498		
52	NYANZA 5200			<b>2 774 053 639</b>	<b>0</b>	<b>0</b>	<b>853 382 417</b>	<b>3 627 436 056</b>
	<b>NYANZA DISTRICT</b>			<b>2 774 053 639</b>	<b>0</b>	<b>0</b>	<b>853 382 417</b>	<b>3 627 436 056</b>
	006	Agricultural Production Systems Development Project		214 487 104	0	0	0	214 487 104



**ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE**

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		007	'Urban And Rural Settlement Project	155 757 340	0	0	61 471 002	217 228 342
		008	Livestock Development Project	164 844 681	0	0	0	164 844 681
		010	Roads Infrastructures Project	323 834 029	0	0	540 417 141	864 251 170
		013	Administrative Infrastructures Project	470 000 000	0	0	0	470 000 000
		014	Water And Sanitation Infrastructures Project	305 624 883	0	0	0	305 624 883
		015	Energy Development And Electricity Provision Project	180 000 000	0	0	121 021 058	301 021 058
		768	Health Infrastructures Project	100 000 000	0	0	0	100 000 000
		769	Social Protection Project	452 578 589	0	0	117 273 216	569 851 805
		770	Education Infrastructures Project	116 777 828	0	0	0	116 777 828
		771	'District Capacities Support Project	248 023 867	0	0	0	248 023 867
		A0M	Natural resources sustainable management project	35 125 318	0	0	13 200 000	48 325 318
		A93	Projects implementation support	7 000 000	0	0	0	7 000 000
<b>53</b>	<b>NYARUGURU</b>			<b>3 402 828 660</b>	<b>0</b>	<b>0</b>	<b>1 044 179 296</b>	<b>4 447 007 956</b>
	<b>5300</b>	<b>NYARUGURU DISTRICT</b>		<b>3 402 828 660</b>	<b>0</b>	<b>0</b>	<b>1 044 179 296</b>	<b>4 447 007 956</b>
		772	Social Protection Project	554 583 799	0	0	263 461 675	818 045 474
		776	Agricultural Production Systems Development Project	418 343 883	0	0	215 522 403	633 866 286
		777	Roads Infrastructures Project	207 989 836	0	0	383 192 255	591 182 091
		778	Urban And Rural Settlement Project	195 502 176	0	0	130 851 611	326 353 787
		779	Water And Sanitation Infrastructures Project	298 893 883	0	0	51 151 352	350 045 235
		780	Livestock Development Project	436 980 441	0	0	0	436 980 441
		781	Education Infrastructures Project	401 083 564	0	0	0	401 083 564
		785	Natural Resources Sustainable Management Project	54 154 429	0	0	0	54 154 429



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
54	RUSIZI	787	Energy Development And Electricity Provision Project	200 000 000	0	0	0	200 000 000	
		995	Market oriented infrastructure project	180 000 000	0	0	0	180 000 000	
		A0N	Natural resources sustainable management project	27 367 138	0	0	0	27 367 138	
		A2E	Health infrastructures project	98 699 671	0	0	0	98 699 671	
		A94	Projects implementation support	329 229 840	0	0	0	329 229 840	
				<b>3 977 695 758</b>	<b>0</b>	<b>0</b>	<b>3 308 484 565</b>	<b>7 286 180 323</b>	
		<b>5400</b>	<b>RUSIZI DISTRICT</b>	<b>3 977 695 758</b>	<b>0</b>	<b>0</b>	<b>3 308 484 565</b>	<b>7 286 180 323</b>	
			788	Roads Maintenance Project	15 000 000	0	0	0	15 000 000
			790	Livestock Development Project	428 107 009	0	0	0	428 107 009
			792	Agricultural Production Systems Development Project	570 878 354	0	0	0	570 878 354
			794	District Capacities Support Project	109 909 239	0	0	0	109 909 239
			795	Urban And Rural Settlement Project	433 208 000	0	0	0	433 208 000
			796	Health Infrastructures Project	70 000 000	0	0	0	70 000 000
			797	Market Oriented Infrastructures Project	18 333 333	0	0	760 900 000	779 233 333
			798	Administrative Infrastructures Project	10 000 000	0	0	0	10 000 000
			799	Natural Resources Sustainable Management Project	32 708 258	0	0	0	32 708 258
			800	Social Protection Project	666 696 429	0	0	249 319 493	916 015 922
			802	Education Infrastructures Project	194 016 590	0	0	0	194 016 590
			803	Energy Development And Electricity Provision Project	301 917 416	0	0	0	301 917 416
			804	Water And Sanitation Infrastructures Project	307 172 168	0	0	0	307 172 168
		805	Roads Infrastructures Project	469 891 819	0	0	2 298 265 072	2 768 156 891	
		A95	Projects implementation support	7 000 000	0	0	0	7 000 000	



**ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE**

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
55	NYABIHU 5500	AA1	Investment Project	342 857 143	0	0	0	342 857 143
				<b>2 044 229 282</b>	<b>0</b>	<b>0</b>	<b>709 916 811</b>	<b>2 754 146 093</b>
			<b>NYABIHU DISTRICT</b>	<b>2 044 229 282</b>	<b>0</b>	<b>0</b>	<b>709 916 811</b>	<b>2 754 146 093</b>
		810	Roads Infrastructures Project	336 743 211	0	0	538 148 615	874 891 826
		812	Social Protection Provision And Coordination Project	127 519 040	0	0	0	127 519 040
		813	Water And Sanitation Infrastructures Project	29 902 505	0	0	0	29 902 505
		816	Social Protection Project	315 834 075	0	0	155 134 660	470 968 735
		817	'Agricultural Production Systems Development Project	240 528 847	0	0	0	240 528 847
		818	District Capacities Support Project	524 653 089	0	0	0	524 653 089
		819	'Education Infrastructures Project	127 876 800	0	0	0	127 876 800
		821	'Urban And Rural Settlement Project	170 107 976	0	0	16 633 536	186 741 512
		A0P	Natural resources sustainable management project	64 063 739	0	0	0	64 063 739
		A96	Projects implementation support	7 000 000	0	0	0	7 000 000
		AA2	Investment Project	100 000 000	0	0	0	100 000 000
56	RUBAVU 5600			<b>4 240 115 115</b>	<b>0</b>	<b>0</b>	<b>2 564 602 554</b>	<b>6 804 717 669</b>
			<b>RUBAVU DISTRICT</b>	<b>4 240 115 115</b>	<b>0</b>	<b>0</b>	<b>2 564 602 554</b>	<b>6 804 717 669</b>
		758	Social Protection Project	610 658 059	0	0	230 988 981	841 647 040
		824	Natural Resources Sustainable Management Project	71 247 017	0	0	0	71 247 017
		825	Administrative Infrastructures Project	142 400 000	0	0	0	142 400 000
		827	District Capacities Support Project	7 000 000	0	0	0	7 000 000
		828	Urban And Rural Settlement Project	190 000 000	0	0	0	190 000 000
		830	Education Infrastructures Project	92 775 000	0	0	0	92 775 000



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		833	Energy Development And Electricity Provision Project	180 000 000	0	0	0	180 000 000
		A06	Agricultural production systems development project	332 444 562	0	0	0	332 444 562
		A1D	Water and sanitation infrastructures project	212 170 912	0	0	0	212 170 912
		A3Z	Promotion of Affordable Housing and Rural Settlements	208 576 000	0	0	0	208 576 000
		A5N	National Employment Program (NEP) projects	0	0	0	155 363 555	155 363 555
		A8B	Roads Construction project	1 597 157 578	0	0	2 178 250 018	3 775 407 596
		A97	Projects implementation support	245 685 987	0	0	0	245 685 987
		AA3	Investment Project	350 000 000	0	0	0	350 000 000
57	KARONGI			<b>3 298 671 634</b>	<b>0</b>	<b>0</b>	<b>1 916 659 301</b>	<b>5 215 330 935</b>
	5700	KARONGI DISTRICT		<b>3 298 671 634</b>	<b>0</b>	<b>0</b>	<b>1 916 659 301</b>	<b>5 215 330 935</b>
		835	Water And Sanitation Infrastructures Project	0	0	0	192 123 426	192 123 426
		836	Health Infrastructures Project	0	0	0	142 098 669	142 098 669
		837	Education Infrastructures Project	126 459 480	0	0	0	126 459 480
		839	Urban And Rural Settlement Project	163 176 000	0	0	0	163 176 000
		842	Social Protection Project	380 495 627	0	0	0	380 495 627
		843	Vup Services Project-Direct Support	257 539 298	0	0	239 610 980	497 150 278
		844	Roads Infrastructures Project	523 652 841	0	0	37 327 467	560 980 308
		847	District Capacities Support Project	3 952 769	0	0	0	3 952 769
		848	Livestock Development Project	144 866 353	0	0	0	144 866 353
		849	Agricultural Production Systems Development And Intensification Project	721 614 025	0	0	0	721 614 025
		850	Energy And Electricity Provision And Management Project	0	0	0	114 891 668	114 891 668
		851	Agricultural Production Systems Development Project	70 826 184	0	0	0	70 826 184



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		A0Q	Natural resources sustainable management project	39 058 003	0	0	0	39 058 003
		A20	Roads maintenance project	0	0	0	193 647 085	193 647 085
		A4T	Other Infrastructure development project	0	0	0	822 547 403	822 547 403
		A8C	Roads Construction project	0	0	0	174 412 603	174 412 603
		A98	Projects implementation support	524 173 911	0	0	0	524 173 911
		AA4	Investment Project	342 857 143	0	0	0	342 857 143
<b>58</b>	<b>NGORORERO</b>			<b>5 005 522 847</b>	<b>0</b>	<b>0</b>	<b>990 739 790</b>	<b>5 996 262 637</b>
	<b>5800</b>	<b>NGORORERO DISTRICT</b>		<b>5 005 522 847</b>	<b>0</b>	<b>0</b>	<b>990 739 790</b>	<b>5 996 262 637</b>
		128	Education Infrastructures Project	94 275 000	0	0	0	94 275 000
		282	Sport & Culture Development Project	629 265 922	0	0	196 109 573	825 375 495
		289	Social Protection Project	504 911 796	0	0	155 949 544	660 861 340
		853	Urban And Rural Settlement Project	129 384 000	0	0	268 860 626	398 244 626
		855	Water And Sanitation Infrastructures Project	116 568 000	0	0	0	116 568 000
		856	Agricultural Production Systems Development And Intensification Project	204 392 356	0	0	0	204 392 356
		857	Roads Infrastructures Project	1 852 592 740	0	0	140 078 266	1 992 671 006
		858	Forest Planting And Management	43 801 388	0	0	0	43 801 388
		859	Agricultural Production Systems Development Project	379 450 954	0	0	0	379 450 954
		860	District Capacities Support Project	22 000 000	0	0	0	22 000 000
		996	Market oriented infrastructure development project	38 734 125	0	0	0	38 734 125
		A35	Health infrastructures management project	6 592 500	0	0	0	6 592 500
		A4U	Other Infrastructure development project	76 407 535	0	0	0	76 407 535
		A6L	Information Communication Technology development project	30 000 000	0	0	0	30 000 000



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
59	NYAMASHEKE 5900	A8D	Roads Construction project	161 721 952	0	0	229 741 781	391 463 733
		A99	Projects implementation support	365 424 579	0	0	0	365 424 579
		AA5	Investment Project	350 000 000	0	0	0	350 000 000
			<b>NYAMASHEKE DISTRICT</b>	<b>4 903 175 737</b>	<b>0</b>	<b>0</b>	<b>2 468 263 529</b>	<b>7 371 439 266</b>
		290	Roads Infrastructures Project	777 231 729	0	0	793 672 228	1 570 903 957
		292	PROJECT Implementation Support	75 000 000	0	0	836 588 000	911 588 000
		294	Livestock Development Project	731 799 288	0	0	0	731 799 288
		295	Water And Sanitation Infrastructures Project	346 060 298	0	0	152 565 251	498 625 549
		297	Urban And Rural Settlement Project	181 116 000	0	0	0	181 116 000
		298	Agricultural Production Systems Development Project	672 083 730	0	0	248 428 166	920 511 896
		299	Social Protection Project	810 588 352	0	0	315 999 796	1 126 588 148
		302	District Capacities Support Project	3 952 777	0	0	0	3 952 777
		303	Education Support Project	249 133 573	0	0	0	249 133 573
		304	Administrative Infrastructures Project	303 512 623	0	0	0	303 512 623
		306	Natural Resources Sustainable Management Project	45 338 126	0	0	0	45 338 126
		A15	Energy development and electricity provision project	0	0	0	121 010 088	121 010 088
		A4V	Other Infrastructure development project	107 935 290	0	0	0	107 935 290
		A7I	District and City of Kigali capacities strengthening project	249 566 808	0	0	0	249 566 808
A9A	Projects implementation support	7 000 000	0	0	0	7 000 000		
AA6	Investment Project	342 857 143	0	0	0	342 857 143		
60	RUTSIRO			<b>3 488 990 186</b>	<b>0</b>	<b>0</b>	<b>1 087 094 848</b>	<b>4 576 085 034</b>





### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	<b>6000</b>	<b>RUTSIRO DISTRICT</b>		<b>3 488 990 186</b>	<b>0</b>	<b>0</b>	<b>1 087 094 848</b>	<b>4 576 085 034</b>
		308	Social Protection Project	499 539 291	0	0	216 023 152	715 562 443
		309	Urban And Rural Settlement Project	30 100 067	0	0	21 109 411	51 209 478
		310	Livestock Development Project	132 562 081	0	0	0	132 562 081
		311	Market Oriented Infrastructures Project	250 000 000	0	0	0	250 000 000
		312	Health Infrastructures Project	60 000 000	0	0	0	60 000 000
		315	District Capacities Support Project	501 237 666	0	0	0	501 237 666
		317	Roads Infrastructure Management Project	59 151 492	0	0	33 560 022	92 711 514
		318	Agricultural Production Systems Development Project	181 332 837	0	0	150 000 000	331 332 837
		320	Education Infrastructures Project	117 568 808	0	0	0	117 568 808
		321	Water And Sanitation Infrastructures Project	171 207 035	0	0	353 787 998	524 995 033
		322	Natural Resources Sustainable Management Project	64 931 873	0	0	0	64 931 873
		A16	Energy development and electricity provision project	47 498 607	0	0	67 617 282	115 115 889
		A23	Roads maintenance project	419 064 130	0	0	183 865 013	602 929 143
		A43	Promotion of Affordable Housing and Rural Settlements	50 000 000	0	0	0	50 000 000
		A7J	District and City of Kigali capacities strengthening project	9 200 010	0	0	0	9 200 010
		A8F	Roads Construction project	469 410 813	0	0	61 131 970	530 542 783
		A9B	Projects implementation support	83 333 333	0	0	0	83 333 333
		AA7	Investment Project	342 852 143	0	0	0	342 852 143
<b>61</b>	<b>BURERA</b>			<b>3 701 482 575</b>	<b>0</b>	<b>0</b>	<b>1 727 624 693</b>	<b>5 429 107 268</b>
	<b>6100</b>	<b>BURERA DISTRICT</b>		<b>3 701 482 575</b>	<b>0</b>	<b>0</b>	<b>1 727 624 693</b>	<b>5 429 107 268</b>
		323	Urban And Rural Settlement Project	166 140 000	0	0	0	166 140 000



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		326	Agricultural Production Systems Development Project	51 425 114	0	0	0	51 425 114
		327	Energy Development And Electricity Provision Project	0	0	0	140 515 263	140 515 263
		330	Health Infrastructures Project	416 739 962	0	0	0	416 739 962
		384	Agricultural Production Systems Development And Intensification Project	38 959 208	0	0	155 244 145	194 203 353
		385	Agricultural Production Systems Development And Intensification Project	35 550 000	0	0	0	35 550 000
		390	Social Protection Project	473 043 849	0	0	219 668 225	692 712 074
		392	Education Infrastructures Project	1 466 776 558	0	0	196 721 368	1 663 497 926
		999	Market oriented infrastructure project	129 000 000	0	0	745 776 312	874 776 312
		AOA	Livestock development project	163 428 642	0	0	0	163 428 642
		AOT	Natural resources sustainable management project	38 106 163	0	0	0	38 106 163
		A1E	Water and sanitation infrastructures project	65 775 632	0	0	269 699 380	335 475 012
		AST	National Employment Program (NEP) projects	35 095 235	0	0	0	35 095 235
		A8G	Roads Construction project	375 128 939	0	0	0	375 128 939
		A9C	Projects implementation support	246 313 273	0	0	0	246 313 273
<b>62</b>	<b>GICUMBI</b>			<b>3 334 356 672</b>	<b>0</b>	<b>0</b>	<b>1 284 748 874</b>	<b>4 619 105 546</b>
	<b>6200</b>	<b>GICUMBI DISTRICT</b>		<b>3 334 356 672</b>	<b>0</b>	<b>0</b>	<b>1 284 748 874</b>	<b>4 619 105 546</b>
		396	Education Infrastructures Project	258 687 396	0	0	0	258 687 396
		397	Social Protection Project	785 816 758	0	0	336 739 911	1 122 556 669
		404	Water And Sanitation Infrastructures Project	893 805 055	0	0	0	893 805 055
		406	Livestock Development Project	178 708 249	0	0	0	178 708 249
		409	Agricultural Production Systems Development Project	139 139 704	0	0	0	139 139 704
		A00	Market oriented infrastructure project	3 952 769	0	0	0	3 952 769



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
63	MUSANZE	A0U	Natural resources sustainable management project	192 623 872	0	0	128 025 985	320 649 857
		A1I	Urban and rural settlement project	175 179 982	0	0	0	175 179 982
		A25	Roads maintenance project	272 393 311	0	0	62 267 119	334 660 430
		A39	Health infrastructures management project	179 688 705	0	0	175 423 177	355 111 882
		A4Y	Other Infrastructure development project	101 783 962	0	0	0	101 783 962
		A8H	Roads Construction project	0	0	0	582 292 682	582 292 682
		A9D	Projects implementation support	152 576 909	0	0	0	152 576 909
					<b>2 394 414 276</b>	<b>0</b>	<b>0</b>	<b>2 344 026 196</b>
	6300	MUSANZE DISTRICT		<b>2 394 414 276</b>	<b>0</b>	<b>0</b>	<b>2 344 026 196</b>	<b>4 738 440 472</b>
		410	National Employment Program (Nep) PROJECT	3 952 769	0	0	0	3 952 769
		412	District Capacities Support Project	123 765 269	0	0	0	123 765 269
		413	Agricultural Production Systems Development Project	125 593 474	0	0	0	125 593 474
		414	Natural Resources Sustainable Management Project	58 737 667	0	0	0	58 737 667
		415	Roads Infrastructures Project	416 189 654	0	0	1 987 284 409	2 403 474 063
		417	Social Protection Project	658 326 933	0	0	281 471 123	939 798 056
		418	Energy Development And Electricity Provision Project	0	0	0	75 270 664	75 270 664
		419	Livestock Development Project	144 988 301	0	0	0	144 988 301
		420	Energy And Electricity Provision And Management Project	35 000 000	0	0	0	35 000 000
		421	Education Infrastructures Project	138 360 860	0	0	0	138 360 860
		422	Water And Sanitation Infrastructures Project	20 000 000	0	0	0	20 000 000
	423	Health Facilities Provision And Management Project	7 266 396	0	0	0	7 266 396	
	424	Urban And Rural Settlement Project	220 900 000	0	0	0	220 900 000	



**ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE**

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
64	6400	A2G	Health infrastructures project	344 332 953	0	0	0	344 332 953	
		A46	Promotion of Affordable Housing and Rural Settlements	90 000 000	0	0	0	90 000 000	
		A9E	Projects implementation support	7 000 000	0	0	0	7 000 000	
		<b>RULINDO</b>			<b>7 155 340 448</b>	<b>0</b>	<b>0</b>	<b>921 989 229</b>	<b>8 077 329 677</b>
		<b>RULINDO DISTRICT</b>			<b>7 155 340 448</b>	<b>0</b>	<b>0</b>	<b>921 989 229</b>	<b>8 077 329 677</b>
		426	Education Infrastructures Project	314 713 284	0	0	165 548 719	480 262 003	
		427	Water And Sanitation Infrastructures Project	0	0	0	345 211 653	345 211 653	
		428	'Urban And Rural Settlement Project	432 271 762	0	0	55 939 327	488 211 089	
		429	Agricultural Production Systems Development And Intensification Project	10 657 957	0	0	0	10 657 957	
		432	Natural Resources Sustainable Management Project	36 096 938	0	0	0	36 096 938	
		433	'Livestock Development Project	147 850 366	0	0	0	147 850 366	
		434	Social Protection Project	659 994 406	0	0	304 898 095	964 892 501	
		A02	Market oriented infrastructure project	207 955 588	0	0	0	207 955 588	
		A07	Agricultural production systems development project	240 000 000	0	0	0	240 000 000	
		A27	Roads maintainance project	106 700 045	0	0	50 391 435	157 091 480	
		A47	Promotion of Affordable Housing and Rural Settlements	114 316 800	0	0	0	114 316 800	
		A8J	Roads Construction project	4 731 157 785	0	0	0	4 731 157 785	
		A9F	Projects implementation support	153 625 517	0	0	0	153 625 517	
		65	6500	<b>GAKENKE</b>			<b>4 208 972 756</b>	<b>0</b>	<b>0</b>
<b>GAKENKE DISTRICT</b>				<b>4 208 972 756</b>	<b>0</b>	<b>0</b>	<b>900 800 185</b>	<b>5 109 772 941</b>	
729	Administrative Infrastructures Project			83 333 333	0	0	0	83 333 333	
730	Energy Development And Electricity Provision Project			282 011 795	0	0	132 367 845	414 379 640	



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		731	Roads Maintenance Project	1 056 903 105	0	0	204 061 551	1 260 964 656
		734	Urban And Rural Settlement Project	150 228 000	0	0	0	150 228 000
		737	Education Infrastructures Project	161 775 000	0	0	0	161 775 000
		738	Social Protection Project	590 856 915	0	0	220 325 390	811 182 305
		739	Livestock Development Project	69 253 546	0	0	0	69 253 546
		741	Market Oriented Rural Infrastructure Project	79 903 600	0	0	50 000 000	129 903 600
		742	Natural Resources Sustainable Management Project	48 045 345	0	0	185 314 983	233 360 328
		743	Health Facilities Provision And Management Project	243 050 526	0	0	0	243 050 526
		744	District Capacities Support Project	91 916 378	0	0	0	91 916 378
		A08	Agricultural production systems development project	777 319 779	0	0	108 730 416	886 050 195
		A2I	Health infrastructures project	17 375 434	0	0	0	17 375 434
		A9G	Projects implementation support	557 000 000	0	0	0	557 000 000
<b>66</b>	<b>RUHANGO</b>			<b>2 587 776 619</b>	<b>0</b>	<b>0</b>	<b>906 416 538</b>	<b>3 494 193 157</b>
	<b>6600</b>	<b>RUHANGO DISTRICT</b>		<b>2 587 776 619</b>	<b>0</b>	<b>0</b>	<b>906 416 538</b>	<b>3 494 193 157</b>
		081	Social Protection Project	582 947 084	0	0	124 484 502	707 431 586
		745	Water And Sanitation Infrastructures Project	225 140 824	0	0	226 450 781	451 591 605
		746	Energy Development And Electricity Provision Project	0	0	0	165 175 417	165 175 417
		748	Agricultural Production Systems Development Project	166 612 925	0	0	0	166 612 925
		755	Sport & Culture Development Project	75 000 000	0	0	0	75 000 000
		759	Administrative Infrastructures Project	30 000 000	0	0	0	30 000 000
		760	Urban And Rural Settlement Project	121 992 000	0	0	0	121 992 000
		763	Livestock Development Project	18 555 316	0	0	0	18 555 316



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget	
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants		
67	6700	765	Education Support Project	106 176 499	0	0	0	106 176 499	
		766	'Natural Resources Sustainable Management Project	30 509 732	0	0	0	30 509 732	
		A8L	Roads Construction project	978 448 562	0	0	390 305 838	1 368 754 400	
		A9H	Projects implementation support	252 393 677	0	0	0	252 393 677	
		<b>NYARUGENGE</b>			<b>1 236 782 036</b>	<b>0</b>	<b>0</b>	<b>473 994 218</b>	<b>1 710 776 254</b>
		<b>NYARUGENGE DISTRICT</b>			<b>1 236 782 036</b>	<b>0</b>	<b>0</b>	<b>473 994 218</b>	<b>1 710 776 254</b>
		331	Agricultural Production Systems Development Project	117 576 847	0	0	0	117 576 847	
		336	Natural Resources Sustainable Management Project	37 175 825	0	0	0	37 175 825	
		337	Water And Sanitation Infrastructures Project	0	0	0	207 387 902	207 387 902	
		338	District Capacities Support Project	183 145 837	0	0	0	183 145 837	
		339	Livestock Development Project	21 211 133	0	0	0	21 211 133	
		340	Social Protection Project	278 463 967	0	0	35 372 980	313 836 947	
		343	Urban And Rural Settlement Project	52 936 777	0	0	0	52 936 777	
		344	Education Infrastructures Project	477 283 177	0	0	0	477 283 177	
345	Roads Infrastructures Project	68 988 473	0	0	231 233 336	300 221 809			
68	6800	<b>KICUKIRO</b>			<b>1 152 595 473</b>	<b>0</b>	<b>0</b>	<b>481 401 199</b>	<b>1 633 996 672</b>
		<b>KICUKIRO DISTRICT</b>			<b>1 152 595 473</b>	<b>0</b>	<b>0</b>	<b>481 401 199</b>	<b>1 633 996 672</b>
		347	Education Infrastructures Project	83 532 000	0	0	0	83 532 000	
		349	Livestock Development Project	54 676 482	0	0	0	54 676 482	
		351	Social Protection Project	305 980 807	0	0	80 252 942	386 233 749	
		352	District Capacities Support Project	227 929 119	0	0	0	227 929 119	
		353	Natural Resources Sustainable Management Project	21 630 457	0	0	0	21 630 457	



### ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
69	GASABO	356	Agricultural Production Systems Development Project	2 881 304	0	0	0	2 881 304
		357	Urban And Rural Settlement Project	237 720 000	0	0	0	237 720 000
		358	Roads Infrastructures Project	99 064 218	0	0	325 035 267	424 099 485
		A2A	Roads maintenance project	36 210 283	0	0	23 125 086	59 335 369
		A8N	Roads Construction project	82 970 803	0	0	52 987 904	135 958 707
				<b>2 372 918 905</b>	<b>0</b>	<b>0</b>	<b>1 021 221 373</b>	<b>3 394 140 278</b>
	6900	<b>GASABO DISTRICT</b>		<b>2 372 918 905</b>	<b>0</b>	<b>0</b>	<b>1 021 221 373</b>	<b>3 394 140 278</b>
		361	Roads Infrastructures Project	601 439 703	0	0	458 171 467	1 059 611 170
		362	Social Protection Project	146 343 273	0	0	136 155 760	282 499 033
		364	Education Infrastructures Project	125 808 400	0	0	0	125 808 400
		368	District Capacities Support Project	246 943 693	0	0	0	246 943 693
		369	Agricultural Production Systems Development Project	128 403 728	0	0	78 821 072	207 224 800
		370	Energy Development And Electricity Provision Project	0	0	0	120 000 000	120 000 000
		371	Urban And Rural Settlement Project	150 000 000	0	0	0	150 000 000
		372	Livestock Development Project	39 193 680	0	0	0	39 193 680
		374	Agricultural Production Systems Development And Intensification Project	31 926 702	0	0	0	31 926 702
		375	Water And Sanitation Infrastructures Project	314 254 911	0	0	228 073 074	542 327 985
		990	Social protection project	311 753 780	0	0	0	311 753 780
		A0W	Natural resources sustainable management project	44 251 035	0	0	0	44 251 035
		A4C	Promotion of Affordable Housing and Rural Settlements	132 600 000	0	0	0	132 600 000
	A8P	Roads Construction project	100 000 000	0	0	0	100 000 000	
70	<b>CITY OF KIGALI</b>			<b>3 576 343 967</b>	<b>0</b>	<b>0</b>	<b>2 119 893 145</b>	<b>5 696 237 112</b>



**ANNEX II-3: 2016/17 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE**

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	7000	KIGALI CITY		3 576 343 967	0	0	2 119 893 145	5 696 237 112
		376	Roads Infrastructures Project	76 343 967	0	0	598 093 145	674 437 112
		381	Implementation Of The City Master Plan	0	0	0	1 521 800 000	1 521 800 000
		A56	Other Infrastructure development project	3 500 000 000	0	0	0	3 500 000 000
				413 921 997 847	29 967 798 363	114 954 838 032	226 475 861 968	785 716 367 516





## ANNEX II-4: 2016/17 BUDGET BY AGENCY AND BY ECONOMIC CLASSIFICATION

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
<b>Total</b>	370,813,961,383	308,402,067,998	146,457,401,021	65,135,840,500	81,604,120,367	25,434,816,563	39,317,420,814	70,206,371,207	56,309,560,376	1,163,681,560,228	444,285,667,516	341,430,700,000	785,716,367,516	1,949,397,927,743
<b>01 PRESIREP</b>	14,850,038,711	15,814,387,740	1,007,678,220	0	0	0	352,068,009	5,735,578,587	0	37,759,751,267	31,506,880,006	6,808,949,691	38,315,829,697	76,075,580,964
0100 PRESIREP	1,986,199,243	10,631,024,502	345,770,920	0	0	0	350,568,009	969,550,582	0	14,283,113,256	0	0	0	14,283,113,256
0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION( NURC)	312,209,580	330,656,868	74,700,000	0	0	0	0	0	0	717,566,448	0	59,500,000	59,500,000	777,066,448
0102 GENERAL SECRETARIAT NSS	8,698,517,622	1,000,000,000	0	0	0	0	0	4,741,028,005	0	14,439,545,627	3,000,000,000	0	3,000,000,000	17,439,545,627
0106 OMBUDSMAN OFFICE	846,923,352	801,789,555	82,176,000	0	0	0	0	2,000,000	0	1,732,888,907	0	0	0	1,732,888,907
0108 RWANDA DEVELOPMENT BOARD (RDB)	2,607,607,359	2,421,136,437	444,000,000	0	0	0	0	23,000,000	0	5,495,743,796	28,506,880,006	6,749,449,691	35,256,329,697	40,752,073,493
0109 RWANDA ELDERS ADVISORY FORUM	214,706,782	332,869,881	53,000,000	0	0	0	1,500,000	0	0	602,076,663	0	0	0	602,076,663
0110 NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NC ST)	183,874,773	296,910,497	8,031,300	0	0	0	0	0	0	488,816,570	0	0	0	488,816,570

		RECURRENT									DEVELOPMENT			Total	
		21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
<b>02</b>	<b>SENATE</b>	1,384,593,032	1,293,688,927	144,305,000	0	0	0	1,112,335	0	0	2,823,699,294	0	0	0	2,823,699,294
	0200 SENATE	1,384,593,032	1,293,688,927	144,305,000	0	0	0	1,112,335	0	0	2,823,699,294	0	0	0	2,823,699,294
<b>03</b>	<b>CHAMBER OF DEPUTIES</b>	5,589,055,589	4,762,282,636	150,392,558	0	0	0	6,089,832	49,686,397	0	10,557,507,012	0	1,191,515,908	1,191,515,908	11,749,022,920
	0300 CHAMBER OF DEPUTIES	2,800,048,521	3,303,675,745	88,762,558	0	0	0	0	10,009,745	0	6,202,496,569	0	132,105,234	132,105,234	6,334,601,803
	0301 OFFICE OF THE AUDITOR GENERA (OAG)	1,914,771,854	727,583,426	38,000,000	0	0	0	0	6,000,000	0	2,686,355,280	0	1,050,066,174	1,050,066,174	3,736,421,454
	0302 PUBLIC SERVICE COMMISSION (PSC)	317,683,038	271,835,175	15,400,000	0	0	0	6,089,832	23,590,948	0	634,598,993	0	0	0	634,598,993
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	556,552,176	459,188,290	8,230,000	0	0	0	0	10,085,704	0	1,034,056,170	0	9,344,500	9,344,500	1,043,400,670
<b>04</b>	<b>PRIMATUR E</b>	1,276,936,558	2,074,702,636	90,050,000	0	0	0	1,100,000	7,700,000	0	3,450,489,194	0	82,000,000	82,000,000	3,532,489,194
	0400 PRIMATURE	945,199,834	1,606,656,566	65,800,000	0	0	0	400,000	7,700,000	0	2,625,756,400	0	0	0	2,625,756,400
	0404 GENDER MONITORING OFFICE (GMO)	331,736,724	468,046,070	24,250,000	0	0	0	700,000	0	0	824,732,794	0	82,000,000	82,000,000	906,732,794
<b>05</b>	<b>SUPREME COURT</b>	6,537,194,699	3,830,815,717	207,801,350	0	0	0	40,800,000	17,799,880	0	10,634,411,646	1,384,000,000	618,780,330	2,002,780,330	12,637,191,976

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0500 SUPREME COURT	6,537,194,699	3,830,815,717	207,801,350	0	0	0	40,800,000	17,799,880	0	10,634,411,646	1,384,000,000	618,780,330	2,002,780,330	12,637,191,976
<b>06 MINADEF</b>	<b>59,377,324,725</b>	<b>13,034,588,594</b>	<b>657,492,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,766,128,590</b>	<b>0</b>	<b>84,835,534,661</b>	<b>232,127,834</b>	<b>0</b>	<b>232,127,834</b>	<b>85,067,662,495</b>
0600 MINADEF	55,509,014,599	13,034,588,594	657,492,752	0	0	0	0	11,766,128,590	0	80,967,224,535	0	0	0	80,967,224,535
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	3,868,310,126	232,127,834	0	232,127,834	4,100,437,960
<b>07 MININTER</b>	<b>28,149,118,923</b>	<b>17,023,538,753</b>	<b>1,342,400,000</b>	<b>0</b>	<b>1,537,000,000</b>	<b>0</b>	<b>49,906,448</b>	<b>209,678,373</b>	<b>0</b>	<b>48,311,642,497</b>	<b>6,534,182,804</b>	<b>340,188,888</b>	<b>6,874,371,692</b>	<b>55,186,014,189</b>
0700 MININTER	290,475,840	318,641,362	19,000,000	0	1,537,000,000	0	19,906,448	0	0	2,185,023,650	88,440,192	0	88,440,192	2,273,463,842
0701 RWANDA NATIONAL POLICE (RNP)	24,557,981,054	10,094,461,952	830,000,000	0	0	0	7,000,000	0	0	35,489,443,006	4,555,742,612	340,188,888	4,895,931,500	40,385,374,506
0702 RWANDA CORRECTIONAL SERVICE(RCS)	3,300,662,029	6,610,435,439	493,400,000	0	0	0	23,000,000	209,678,373	0	10,637,175,841	1,890,000,000	0	1,890,000,000	12,527,175,841
<b>08 MINAFFET</b>	<b>11,454,630,519</b>	<b>20,081,668,239</b>	<b>298,299,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,528,408,217</b>	<b>69,413,735</b>	<b>0</b>	<b>34,432,420,156</b>	<b>2,500,000,000</b>	<b>0</b>	<b>2,500,000,000</b>	<b>36,932,420,156</b>
0800 MINAFFET	765,521,260	7,572,981,192	137,000,000	0	0	0	0	0	0	8,475,502,452	2,500,000,000	0	2,500,000,000	10,975,502,452
0801 EMBASSY OF RWANDA - ADDIS ABABA	363,072,167	422,489,139	27,000,000	0	0	0	40,240,862	0	0	852,802,168	0	0	0	852,802,168

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0802 EMBASSY OF RWANDA - BEIJING	255,154,814	268,343,092	0	0	0	0	130,000,000	2,315,083	0	655,812,989	0	0	0	655,812,989
0803 EMBASSY OF RWANDA - BERLIN	292,373,192	426,031,912	0	0	0	0	107,650,985	10,148,540	0	836,204,629	0	0	0	836,204,629
0804 EMBASSY OF RWANDA - BRUSSELS	458,691,519	235,617,374	0	0	0	0	88,449,136	0	0	782,758,029	0	0	0	782,758,029
0805 EMBASSY OF RWANDA - BUJUMBURA	247,516,998	208,991,221	0	0	0	0	20,000,000	0	0	476,508,219	0	0	0	476,508,219
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	346,054,520	211,915,180	0	0	0	0	45,620,535	0	0	603,590,235	0	0	0	603,590,235
0807 EMBASSY OF RWANDA - GENEVA	524,968,671	517,776,342	0	0	0	0	170,827,696	0	0	1,213,572,709	0	0	0	1,213,572,709
0808 RWANDA HIGH COMMISSION - KAMPALA	288,653,183	178,077,347	0	0	0	0	65,000,000	0	0	531,730,530	0	0	0	531,730,530
0809 EMBASSY OF RWANDA - KHARTOUM	88,920,752	137,507,664	0	0	0	0	35,000,000	0	0	261,428,416	0	0	0	261,428,416
0810 RWANDA HIGH COMMISSION - LONDON	412,765,085	290,302,836	0	0	0	0	48,000,000	4,229,426	0	755,297,347	0	0	0	755,297,347
0811 EMBASSY OF RWANDA - THE HAGUE	364,776,648	398,093,485	0	0	0	0	33,339,087	0	0	796,209,220	0	0	0	796,209,220
0812 RWANDA HIGH COMMISSION - NAIROBI	409,694,016	271,684,392	0	0	0	0	142,213,022	3,100,002	0	826,691,432	0	0	0	826,691,432

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0813 RWANDA HIGH COMMISSION - NEW DELHI	221,629,643	297,094,409	0	0	0	0	35,000,000	1,500,000	0	555,224,052	0	0	0	555,224,052
0814 EMBASSY OF RWANDA - NEW YORK	882,770,128	580,893,084	0	0	0	0	377,997,747	0	0	1,841,660,959	0	0	0	1,841,660,959
0815 RWANDA HIGH COMMISSION - PRETORIA	229,943,345	183,422,476	0	0	0	0	32,000,000	0	0	445,365,821	0	0	0	445,365,821
0816 EMBASSY OF RWANDA - STOCKHOLM	301,264,570	466,651,223	0	0	0	0	65,632,584	4,253,230	0	837,801,607	0	0	0	837,801,607
0817 EMBASSY OF RWANDA - WASHINGTON	602,551,917	490,494,636	0	0	0	0	60,000,000	0	0	1,153,046,553	0	0	0	1,153,046,553
0818 EMBASSY OF RWANDA - TOKYO	336,137,464	253,138,435	0	0	0	0	48,500,000	9,827,000	0	647,602,899	0	0	0	647,602,899
0819 EMBASSY OF RWANDA - PARIS	510,348,288	253,588,216	0	0	0	0	72,383,497	0	0	836,320,001	0	0	0	836,320,001
0820 RWANDA HIGH COMMISSION - OTTAWA	284,409,017	252,171,274	0	0	0	0	52,532,026	0	0	589,112,317	0	0	0	589,112,317
0821 EMBASSY OF RWANDA - SEOUL	286,503,792	311,580,311	5,291,094	0	0	0	10,712,021	2,753,749	0	616,840,967	0	0	0	616,840,967
0822 RWANDA HIGH COMMISSION - SINGAPORE	269,601,370	344,216,570	0	0	0	0	29,000,000	2,528,182	0	645,346,122	0	0	0	645,346,122
0823 EMBASSY OF RWANDA - KINSHASA	171,403,927	273,487,160	100,000	0	0	0	25,000,000	0	0	469,991,087	0	0	0	469,991,087

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0824 EMBASSY OF RWANDA - ABU DHABI	174,746,557	321,462,173	65,000,000	0	0	0	65,374,132	3,342,992	0	629,925,854	0	0	0	629,925,854
0825 RWANDA HIGH COMMISSION - ABUJA	219,019,342	234,659,098	0	0	0	0	100,000	0	0	453,778,440	0	0	0	453,778,440
0826 EMBASSY OF RWANDA - DAKAR	243,838,342	249,191,312	0	0	0	0	53,600,000	0	0	546,629,654	0	0	0	546,629,654
0827 EMBASSY OF RWANDA - TURKEY	332,388,630	426,813,447	0	0	0	0	160,163,048	0	0	919,365,125	0	0	0	919,365,125
0828 EMBASSY OF RWANDA - RUSSIA	350,325,650	365,056,745	0	0	0	0	61,129,440	0	0	776,511,835	0	0	0	776,511,835
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON( OGS)	371,209,875	1,056,850,068	52,523,352	0	0	0	0	0	0	1,480,583,295	0	0	0	1,480,583,295
0830 RWANDA HIGH COMMISSION LUSAKA	168,188,720	306,889,187	0	0	0	0	35,000,000	2,297,089	0	512,374,996	0	0	0	512,374,996
0831 EMBASSY OF RWANDA IN LUANDA	173,041,895	669,758,207	0	0	0	0	45,000,000	0	0	887,800,102	0	0	0	887,800,102
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	166,311,919	367,715,772	0	0	0	0	60,000,000	0	0	594,027,691	0	0	0	594,027,691
0833 EMBASSY OF RWANDA IN CAIRO	127,863,331	405,971,729	0	0	0	0	147,000,000	0	0	680,835,060	0	0	0	680,835,060
0834 EMBASSY OF RWANDA IN DUBAI	85,340,000	261,431,475	11,385,000	0	0	0	21,694,719	2,710,192	0	382,561,386	0	0	0	382,561,386

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	127,629,972	569,320,056	0	0	0	0	144,247,680	20,408,250	0	861,605,958	0	0	0	861,605,958
<b>09 MINAGRI</b>	<b>5,397,919,435</b>	<b>1,935,162,594</b>	<b>127,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500,000</b>	<b>0</b>	<b>7,476,082,029</b>	<b>45,460,864,856</b>	<b>39,868,348,014</b>	<b>85,329,212,870</b>	<b>92,805,294,899</b>
0900 MINAGRI	595,741,159	1,178,758,443	78,500,000	0	0	0	0	13,000,000	0	1,865,999,602	8,926,508,000	36,365,377,549	45,291,885,549	47,157,885,151
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,889,019,165	484,123,360	49,000,000	0	0	0	0	0	0	4,422,142,525	29,413,099,471	3,502,970,465	32,916,069,936	37,338,212,461
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	913,159,111	272,280,791	0	0	0	0	0	2,500,000	0	1,187,939,902	7,121,257,385	0	7,121,257,385	8,309,197,287
<b>10 MINICOM</b>	<b>2,939,882,493</b>	<b>2,993,013,765</b>	<b>60,927,293</b>	<b>0</b>	<b>65,445,704</b>	<b>0</b>	<b>5,000,000</b>	<b>16,436,000</b>	<b>0</b>	<b>6,080,705,255</b>	<b>19,312,750,000</b>	<b>4,155,898,288</b>	<b>23,468,648,288</b>	<b>29,549,353,543</b>
1000 MINICOM	586,151,933	1,277,234,425	25,000,000	0	0	0	0	0	0	1,888,386,358	14,922,750,000	3,125,839,966	18,048,589,966	19,936,976,324
1001 RWANDA STANDARDS BOARD (RSB)	827,759,141	384,663,440	12,981,584	0	0	0	0	3,496,000	0	1,228,900,165	1,110,000,000	0	1,110,000,000	2,338,900,165
1002 RWANDA COOPERATIVES AGENCY (RCA)	567,965,260	677,055,900	19,945,709	0	65,445,704	0	5,000,000	0	0	1,335,412,573	800,000,000	1,030,058,322	1,830,058,322	3,165,470,895
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	607,006,159	304,060,000	3,000,000	0	0	0	0	12,940,000	0	927,006,159	2,480,000,000	0	2,480,000,000	3,407,006,159
1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	351,000,000	350,000,000	0	0	0	0	0	0	0	701,000,000	0	0	0	701,000,000

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
<b>12 MINECOFIN</b>	21,672,140,672	110,537,533,474	135,399,451,301	65,135,840,500	78,160,934,437	4,704,370	1,616,088	12,866,348,310	56,309,560,376	480,088,129,528	39,894,779,723	17,397,023,226	57,291,802,949	537,379,932,477
1200 MINECOFIN	4,691,688,165	96,646,266,632	133,634,583,701	65,135,840,500	77,760,934,437	4,704,370	916,088	12,828,726,878	56,309,560,376	447,013,221,147	36,894,779,723	8,597,895,107	45,492,674,830	492,505,895,977
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	1,163,381,280	2,748,717,740	0	0	0	0	0	5,800,000	0	3,917,899,020	3,000,000,000	5,003,628,380	8,003,628,380	11,921,527,400
1203 RWANDA REVENUE AUTHORITY(RRA)	14,515,725,032	5,196,297,735	1,642,514,400	0	0	0	0	0	0	21,354,537,167	0	641,177,554	641,177,554	21,995,714,721
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	612,554,440	284,401,964	44,280,000	0	0	0	700,000	18,771,432	0	960,707,836	0	0	0	960,707,836
1205 NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)	466,983,852	5,241,934,198	50,000,000	0	0	0	0	0	0	5,758,918,050	0	3,154,322,185	3,154,322,185	8,913,240,235
1207 CAPITAL MARKETS AUTHORITY (CMA)	221,807,903	419,915,205	28,073,200	0	400,000,000	0	0	13,050,000	0	1,082,846,308	0	0	0	1,082,846,308
<b>13 MINIJUST</b>	2,460,916,073	2,812,557,539	648,910,000	0	0	0	378,000,000	9,900,000	0	6,310,283,612	1,000,000,000	1,707,585,779	2,707,585,779	9,017,869,391
1300 MINIJUST	1,888,366,290	2,111,954,063	536,310,000	0	0	0	378,000,000	6,000,000	0	4,920,630,353	400,000,000	1,707,585,779	2,107,585,779	7,028,216,132
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	0	246,160,583	102,000,000	0	0	0	0	0	0	348,160,583	400,000,000	0	400,000,000	748,160,583
1303 RWANDA LAW REFORM COMMISSION (RLRC)	572,549,783	454,442,893	10,600,000	0	0	0	0	3,900,000	0	1,041,492,676	200,000,000	0	200,000,000	1,241,492,676



		RECURRENT									DEVELOPMENT			Total	
		21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
<b>14</b>	<b>MINEDUC</b>	11,299,422,512	18,612,805,843	1,917,047,532	0	0	203,000,000	8,700,000	35,230,046,681	0	67,271,022,568	22,474,498,881	8,674,828,992	31,149,327,873	98,420,350,441
	1400 MINEDUC	697,343,077	2,516,685,143	507,490,435	0	0	203,000,000	0	5,262,500,000	0	9,187,018,655	759,000,000	0	759,000,000	9,946,018,655
	1402 HIGHER EDUCATION COUNCIL (HEC)	234,299,018	370,196,284	20,000,000	0	0	0	700,000	1,546,681	0	626,741,963	0	0	0	626,741,963
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	8,179,962,256	4,541,699,352	0	0	0	0	8,000,000	1,000,000	0	12,730,661,608	10,657,840,455	8,674,828,992	19,332,669,447	32,063,331,055
	1413 RWANDA EDUCATION BOARD (REB)	2,037,818,161	10,984,225,084	1,389,557,097	0	0	0	0	29,965,000,000	0	44,376,600,342	7,525,300,000	0	7,525,300,000	51,901,900,342
	1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	3,532,358,426	0	3,532,358,426	3,532,358,426
	1418 RWANDA ARCHIVES AND LIBRARY SERVICES AGENCY (RALSA)	150,000,000	200,000,000	0	0	0	0	0	0	0	350,000,000	0	0	0	350,000,000
<b>15</b>	<b>MINISPOC</b>	1,903,064,827	3,945,067,853	754,101,854	0	0	0	4,000,000	2,106,827,139	0	8,713,061,673	1,505,000,000	0	1,505,000,000	10,218,061,673
	1500 MINISPOC	319,409,263	2,061,986,648	683,100,000	0	0	0	700,000	2,066,607,139	0	5,131,803,050	0	0	0	5,131,803,050
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	619,892,360	766,735,799	18,500,000	0	0	0	700,000	9,000,000	0	1,414,828,159	900,000,000	0	900,000,000	2,314,828,159
	1502 RWANDA NATIONAL MUSEUM	616,511,894	430,759,938	17,201,854	0	0	0	500,000	1,600,000	0	1,066,573,686	605,000,000	0	605,000,000	1,671,573,686

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF	144,399,859	260,660,616	15,200,000	0	0	0	1,000,000	14,620,000	0	435,880,475	0	0	0	435,880,475
1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	202,851,451	424,924,852	20,100,000	0	0	0	1,100,000	15,000,000	0	663,976,303	0	0	0	663,976,303
<b>16 MINISANTE</b>	<b>17,044,431,178</b>	<b>14,462,274,664</b>	<b>644,503,755</b>	<b>0</b>	<b>1,576,511,609</b>	<b>492,698,392</b>	<b>4,997,072,591</b>	<b>339,377,610</b>	<b>0</b>	<b>39,556,869,799</b>	<b>76,462,176,701</b>	<b>36,209,354,918</b>	<b>112,671,531,619</b>	<b>152,228,401,418</b>
1600 MINISANTE	7,187,256,432	6,116,524,520	360,000,000	0	1,408,511,609	492,698,392	4,990,937,918	35,000,000	0	20,590,928,871	23,088,433,546	14,701,381,117	37,789,814,663	58,380,743,534
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	3,829,262,523	380,136,092	56,591,148	0	0	0	0	0	0	4,265,989,763	344,265,438	0	344,265,438	4,610,255,201
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	2,302,868,366	505,197,221	43,539,278	0	0	0	0	0	0	2,851,604,865	120,168,029	0	120,168,029	2,971,772,894
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	565,693,847	197,141,472	28,274,832	0	0	0	1,750,000	0	0	792,860,151	0	0	0	792,860,151
1604 KACYIRU POLICE HOSPITAL (KPH)	362,062,638	176,542,757	20,719,159	0	0	0	2,228,173	0	0	561,552,727	1,051,547,968	0	1,051,547,968	1,613,100,695
1605 RWANDA BIO-MEDICAL CENTER(RBC)	2,797,287,372	7,086,732,602	135,379,338	0	168,000,000	0	2,156,500	304,377,610	0	10,493,933,422	51,857,761,720	21,507,973,801	73,365,735,521	83,859,668,943
<b>17 NATIONAL PUBLIC PROSECUTION</b>	<b>3,297,106,235</b>	<b>1,890,687,000</b>	<b>91,112,948</b>	<b>0</b>	<b>0</b>	<b>510,000,000</b>	<b>22,447,950</b>	<b>29,000,000</b>	<b>0</b>	<b>5,840,354,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,840,354,133</b>
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	3,297,106,235	1,890,687,000	91,112,948	0	0	510,000,000	22,447,950	29,000,000	0	5,840,354,133	0	0	0	5,840,354,133

		RECURRENT									DEVELOPMENT			Total	
		21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
<b>18</b>	<b>MININFRA</b>	2,277,764,999	49,390,573,892	1,478,576,419	0	0	0	282,200,000	22,880,000	0	53,451,995,310	81,324,140,946	148,381,791,248	229,705,932,194	283,157,927,504
	1800 MININFRA	826,275,697	3,321,044,980	114,039,999	0	0	0	281,000,000	0	0	4,542,360,676	8,400,000,000	0	8,400,000,000	12,942,360,676
	1801 ROAD MAINTENACE FUND (RMF)	132,229,012	24,871,776,896	134,000,000	0	0	0	8,000,000	0	0	25,146,005,908	0	0	0	25,146,005,908
	1802 RWANDA TRANSPORT DEVELOPMENTAG ENCY (RTDA)	696,405,556	654,143,729	31,636,420	0	0	0	10,380,000	0	0	1,392,565,705	25,598,113,340	86,067,813,927	111,665,927,267	113,058,492,972
	1804 RWANDA HOUSING AUTHORITY(RHA)	622,854,734	5,147,805,826	180,500,000	0	0	0	1,200,000	3,000,000	0	5,955,360,560	8,259,000,000	0	8,259,000,000	14,214,360,560
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	0	15,184,400,984	985,400,000	0	0	0	0	0	0	16,169,800,984	25,617,027,606	57,273,311,480	82,890,339,086	99,060,140,070
	1807 WATER AND SANITATION CORPORATION (WASAC)	0	211,401,477	33,000,000	0	0	0	1,500,000	0	0	245,901,477	13,450,000,000	5,040,665,841	18,490,665,841	18,736,567,318
<b>19</b>	<b>MYICT</b>	1,828,795,056	2,346,326,653	67,640,000	0	0	0	700,000	10,000,000	0	4,253,461,709	1,707,445,804	0	1,707,445,804	5,960,907,513
	1900 MyICT	488,711,054	1,580,745,143	56,640,000	0	0	0	700,000	0	0	2,126,796,197	1,640,124,102	0	1,640,124,102	3,766,920,299
	1902 NATIONAL YOUTH COUNCIL (NYC)	177,308,898	265,581,510	11,000,000	0	0	0	0	10,000,000	0	463,890,408	67,321,702	0	67,321,702	531,212,110
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	1,162,775,104	500,000,000	0	0	0	0	0	0	0	1,662,775,104	0	0	0	1,662,775,104

		RECURRENT									DEVELOPMENT			Total	
		21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External		Total
<b>20</b>	<b>MIFOTRA</b>	560,813,782	1,006,202,820	75,400,000	0	183,470,449	0	2,200,000	12,500,000	0	1,840,587,051	398,000,000	0	398,000,000	2,238,587,051
	2000 MIFOTRA	560,813,782	1,006,202,820	75,400,000	0	0	0	2,200,000	12,500,000	0	1,657,116,602	398,000,000	0	398,000,000	2,055,116,602
	2001 RWANDA INSTITUTE OF ADMINISTRATION AND MANAGEMENT (RIAM)	0	0	0	0	183,470,449	0	0	0	0	183,470,449	0	0	0	183,470,449
<b>21</b>	<b>MINEAC</b>	355,657,836	952,573,052	32,000,000	0	0	0	0	7,944,838	0	1,348,175,726	0	0	0	1,348,175,726
	2100 MINEAC	355,657,836	952,573,052	32,000,000	0	0	0	0	7,944,838	0	1,348,175,726	0	0	0	1,348,175,726
<b>22</b>	<b>MINIRENA</b>	2,960,764,037	1,557,240,010	54,510,562	0	0	0	0	8,780,560	0	4,581,295,169	2,547,900,000	20,760,924,463	23,308,824,463	27,890,119,632
	2200 MINIRENA	399,932,108	425,234,689	45,450,562	0	0	0	0	8,780,560	0	879,397,919	1,200,000,000	9,772,481,104	10,972,481,104	11,851,879,023
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	480,298,026	505,177,051	8,000,000	0	0	0	0	0	0	993,475,077	0	3,540,978,197	3,540,978,197	4,534,453,274
	2202 RWANDA NATURAL RESOURCES AUTHORITY (RNRA)	1,600,279,780	396,324,173	1,060,000	0	0	0	0	0	0	1,997,663,953	982,500,000	7,447,465,162	8,409,965,162	10,407,629,115
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	480,254,123	230,504,097	0	0	0	0	0	0	0	710,758,220	385,400,000	0	385,400,000	1,096,158,220
<b>23</b>	<b>MINALOC</b>	6,199,964,758	7,811,030,485	454,473,136	0	0	412,000,000	23,232,874,499	101,640,831	0	38,211,983,709	4,131,633,793	5,467,790,677	9,599,424,470	47,811,408,179

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
2300 MINALOC	612,707,587	855,502,888	108,850,000	0	0	400,000,000	28,200,000	7,500,000	0	2,012,760,455	0	212,851,251	212,851,251	2,225,611,706
2301 NATIONAL ELECTORAL COMMISSION (NEC)	580,242,626	1,302,811,003	85,500,000	0	0	0	10,000,000	10,628,000	0	1,989,181,629	0	0	0	1,989,181,629
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	317,142,487	501,228,536	15,000,000	0	0	0	20,400,782,694	3,500,000	0	21,237,653,717	0	0	0	21,237,653,717
2304 RWANDA GOVERNANCE BOARD (RGB)	691,892,362	889,214,072	45,200,000	0	0	0	6,000,000	47,000,000	0	1,679,306,434	0	590,110,214	590,110,214	2,269,416,648
2305 LOCAL DEVELOPMENT AGENCY (LODA)	446,310,920	290,001,585	0	0	0	0	0	9,842,828	0	746,155,333	2,399,613,793	1,799,167,310	4,198,781,103	4,944,936,436
2306 NATIONAL COMMISSION FOR DEMIBILISATIO AND REINTEGRATION (NCDR)	122,146,989	52,000,000	0	0	0	0	2,759,641,805	0	0	2,933,788,794	0	2,865,661,902	2,865,661,902	5,799,450,696
2307 EASTERN PROVINCE	197,176,499	263,611,074	18,430,000	0	0	0	1,300,000	2,000,000	0	482,517,573	0	0	0	482,517,573
2308 SOUTHERN PROVINCE	194,096,533	301,254,207	23,000,000	0	0	0	0	4,800,000	0	523,150,740	0	0	0	523,150,740
2309 WESTERN PROVINCE	203,437,143	301,330,001	9,500,000	0	0	0	0	0	0	514,267,144	0	0	0	514,267,144
2310 NORTHERN PROVINCE	198,066,079	267,598,471	13,826,000	0	0	0	0	0	0	479,490,550	0	0	0	479,490,550
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	651,014,185	1,657,520,000	51,835,387	0	0	0	0	0	0	2,360,369,572	0	0	0	2,360,369,572

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	160,750,998	338,105,910	14,200,000	0	0	12,000,000	25,150,000	12,020,003	0	562,226,911	75,000,000	0	75,000,000	637,226,911
2315 RWANDA BROADCASTING AGENCY	1,283,871,231	0	0	0	0	0	0	0	0	1,283,871,231	1,657,020,000	0	1,657,020,000	2,940,891,231
2316 MEDIA HIGH COUNCIL	159,918,597	217,305,240	30,331,749	0	0	0	0	4,350,000	0	411,905,586	0	0	0	411,905,586
2317 NATIONAL ITORERO COMMISSION	381,190,522	573,547,518	38,800,000	0	0	0	1,800,000	0	0	995,338,040	0	0	0	995,338,040
<b>25 MIDIMAR</b>	<b>338,758,351</b>	<b>661,222,810</b>	<b>67,588,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,087,000</b>	<b>117,505,550</b>	<b>0</b>	<b>1,338,162,411</b>	<b>40,000,000</b>	<b>3,944,654,952</b>	<b>3,984,654,952</b>	<b>5,322,817,363</b>
2500 MIDIMAR	338,758,351	661,222,810	67,588,700	0	0	0	153,087,000	117,505,550	0	1,338,162,411	40,000,000	3,944,654,952	3,984,654,952	5,322,817,363
<b>26 MIGEPROF</b>	<b>790,070,647</b>	<b>1,010,889,657</b>	<b>92,451,048</b>	<b>0</b>	<b>0</b>	<b>52,071,560</b>	<b>16,200,000</b>	<b>53,472,000</b>	<b>0</b>	<b>2,015,154,912</b>	<b>1,773,218,162</b>	<b>2,110,606,231</b>	<b>3,883,824,393</b>	<b>5,898,979,305</b>
2600 MIGEPROF	302,604,152	331,545,849	75,156,426	0	0	50,771,560	0	45,832,000	0	805,909,987	50,000,000	1,592,830,951	1,642,830,951	2,448,740,938
2601 NATIONAL WOMEN COUNCIL(NWC)	178,771,097	261,468,712	0	0	0	0	0	2,160,000	0	442,399,809	0	0	0	442,399,809
2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	308,695,398	417,875,096	17,294,622	0	0	1,300,000	16,200,000	5,480,000	0	766,845,116	1,723,218,162	517,775,280	2,240,993,442	3,007,838,558
<b>40 NGOMA</b>	<b>5,450,039,573</b>	<b>198,408,016</b>	<b>11,998,500</b>	<b>0</b>	<b>0</b>	<b>1,002,697,540</b>	<b>238,846,842</b>	<b>0</b>	<b>0</b>	<b>6,901,990,471</b>	<b>3,754,497,308</b>	<b>1,000,682,649</b>	<b>4,755,179,957</b>	<b>11,657,170,428</b>

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
4000 NGOMA DISTRICT	5,450,039,573	198,408,016	11,998,500	0	0	1,002,697,540	238,846,842	0	0	6,901,990,471	3,754,497,308	1,000,682,649	4,755,179,957	11,657,170,428
<b>41 BUGESERA</b>	<b>5,122,078,021</b>	<b>189,815,741</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>1,052,544,316</b>	<b>290,593,006</b>	<b>0</b>	<b>0</b>	<b>6,658,031,084</b>	<b>3,764,654,327</b>	<b>1,109,207,237</b>	<b>4,873,861,564</b>	<b>11,531,892,648</b>
4100 BUGESERA DISTRICT	5,122,078,021	189,815,741	0	0	3,000,000	1,052,544,316	290,593,006	0	0	6,658,031,084	3,764,654,327	1,109,207,237	4,873,861,564	11,531,892,648
<b>42 GATSIBO</b>	<b>5,788,619,208</b>	<b>571,490,591</b>	<b>51,545,000</b>	<b>0</b>	<b>0</b>	<b>743,603,037</b>	<b>119,334,234</b>	<b>20,000,000</b>	<b>0</b>	<b>7,294,592,070</b>	<b>3,559,678,991</b>	<b>1,305,869,897</b>	<b>4,865,548,888</b>	<b>12,160,140,958</b>
4200 GATSIBO DISTRICT	5,788,619,208	571,490,591	51,545,000	0	0	743,603,037	119,334,234	20,000,000	0	7,294,592,070	3,559,678,991	1,305,869,897	4,865,548,888	12,160,140,958
<b>43 KAYONZA</b>	<b>5,137,723,877</b>	<b>336,136,749</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>743,819,655</b>	<b>192,051,878</b>	<b>28,074,000</b>	<b>0</b>	<b>6,440,806,159</b>	<b>2,195,773,186</b>	<b>976,729,861</b>	<b>3,172,503,047</b>	<b>9,613,309,206</b>
4300 KAYONZA DISTRICT	5,137,723,877	336,136,749	3,000,000	0	0	743,819,655	192,051,878	28,074,000	0	6,440,806,159	2,195,773,186	976,729,861	3,172,503,047	9,613,309,206
<b>44 KIREHE</b>	<b>4,574,166,187</b>	<b>166,336,438</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>516,715,965</b>	<b>201,517,271</b>	<b>0</b>	<b>0</b>	<b>5,461,735,861</b>	<b>2,576,358,621</b>	<b>1,073,456,371</b>	<b>3,649,814,992</b>	<b>9,111,550,853</b>
4400 KIREHE DISTRICT	4,574,166,187	166,336,438	3,000,000	0	0	516,715,965	201,517,271	0	0	5,461,735,861	2,576,358,621	1,073,456,371	3,649,814,992	9,111,550,853
<b>45 NYAGATAR E</b>	<b>6,172,407,677</b>	<b>390,970,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,753,357</b>	<b>74,619,396</b>	<b>88,066,080</b>	<b>0</b>	<b>7,416,817,028</b>	<b>3,256,866,880</b>	<b>2,757,170,112</b>	<b>6,014,036,992</b>	<b>13,430,854,020</b>
4500 NYAGATARE DISTRICT	6,172,407,677	390,970,518	0	0	0	690,753,357	74,619,396	88,066,080	0	7,416,817,028	3,256,866,880	2,757,170,112	6,014,036,992	13,430,854,020
<b>46 RWAMAG ANA</b>	<b>4,814,462,826</b>	<b>475,733,990</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>744,457,216</b>	<b>256,305,229</b>	<b>0</b>	<b>0</b>	<b>6,293,959,261</b>	<b>2,369,245,542</b>	<b>639,708,233</b>	<b>3,008,953,775</b>	<b>9,302,913,036</b>

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
4600 RWAMAGANA DISTRICT	4,814,462,826	475,733,990	3,000,000	0	0	744,457,216	256,305,229	0	0	6,293,959,261	2,369,245,542	639,708,233	3,008,953,775	9,302,913,036
<b>47 HUYE</b>	<b>5,385,303,368</b>	<b>306,269,511</b>	<b>16,946,835</b>	<b>0</b>	<b>0</b>	<b>1,059,617,527</b>	<b>530,377,190</b>	<b>0</b>	<b>0</b>	<b>7,298,514,431</b>	<b>4,011,535,532</b>	<b>2,374,263,132</b>	<b>6,385,798,664</b>	<b>13,684,313,095</b>
4700 HUYE DISTRICT	5,385,303,368	306,269,511	16,946,835	0	0	1,059,617,527	530,377,190	0	0	7,298,514,431	4,011,535,532	2,374,263,132	6,385,798,664	13,684,313,095
<b>48 NYAMAGA BE</b>	<b>6,495,857,776</b>	<b>169,078,942</b>	<b>15,526,000</b>	<b>0</b>	<b>0</b>	<b>907,307,972</b>	<b>159,375,404</b>	<b>0</b>	<b>0</b>	<b>7,747,146,094</b>	<b>3,067,841,347</b>	<b>1,137,673,913</b>	<b>4,205,515,260</b>	<b>11,952,661,354</b>
4800 NYAMAGABE DISTRICT	6,495,857,776	169,078,942	15,526,000	0	0	907,307,972	159,375,404	0	0	7,747,146,094	3,067,841,347	1,137,673,913	4,205,515,260	11,952,661,354
<b>49 GISAGARA</b>	<b>5,259,710,051</b>	<b>320,075,247</b>	<b>3,000,000</b>	<b>0</b>	<b>77,758,168</b>	<b>881,976,998</b>	<b>407,836,578</b>	<b>0</b>	<b>0</b>	<b>6,950,357,041</b>	<b>3,689,986,183</b>	<b>1,143,615,878</b>	<b>4,833,602,061</b>	<b>11,783,959,102</b>
4900 GISAGARA DISTRICT	5,259,710,051	320,075,247	3,000,000	0	77,758,168	881,976,998	407,836,578	0	0	6,950,357,041	3,689,986,183	1,143,615,878	4,833,602,061	11,783,959,102
<b>50 MUHANGA</b>	<b>5,506,741,930</b>	<b>140,764,427</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>996,192,433</b>	<b>241,697,535</b>	<b>0</b>	<b>0</b>	<b>6,888,396,325</b>	<b>4,544,400,759</b>	<b>2,333,186,303</b>	<b>6,877,587,062</b>	<b>13,765,983,387</b>
5000 MUHANGA DISTRICT	5,506,741,930	140,764,427	3,000,000	0	0	996,192,433	241,697,535	0	0	6,888,396,325	4,544,400,759	2,333,186,303	6,877,587,062	13,765,983,387
<b>51 KAMONYI</b>	<b>5,003,233,006</b>	<b>201,930,592</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>536,453,951</b>	<b>191,957,290</b>	<b>276,895,411</b>	<b>0</b>	<b>6,213,470,250</b>	<b>2,448,962,745</b>	<b>733,456,048</b>	<b>3,182,418,793</b>	<b>9,395,889,043</b>
5100 KAMONYI DISTRICT	5,003,233,006	201,930,592	3,000,000	0	0	536,453,951	191,957,290	276,895,411	0	6,213,470,250	2,448,962,745	733,456,048	3,182,418,793	9,395,889,043
<b>52 NYANZA</b>	<b>4,907,834,701</b>	<b>292,256,284</b>	<b>13,946,835</b>	<b>0</b>	<b>0</b>	<b>700,907,657</b>	<b>590,230,400</b>	<b>0</b>	<b>0</b>	<b>6,505,175,877</b>	<b>2,774,053,639</b>	<b>853,382,417</b>	<b>3,627,436,056</b>	<b>10,132,611,933</b>



	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
5200 NYANZA DISTRICT	4,907,834,701	292,256,284	13,946,835	0	0	700,907,657	590,230,400	0	0	6,505,175,877	2,774,053,639	853,382,417	3,627,436,056	10,132,611,933
<b>53</b> NYARUGU RU	<b>5,057,943,305</b>	<b>264,566,316</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>745,566,025</b>	<b>498,405,414</b>	<b>18,558,080</b>	<b>0</b>	<b>6,588,039,140</b>	<b>3,402,828,660</b>	<b>1,044,179,296</b>	<b>4,447,007,956</b>	<b>11,035,047,096</b>
5300 NYARUGURU DISTRICT	5,057,943,305	264,566,316	3,000,000	0	0	745,566,025	498,405,414	18,558,080	0	6,588,039,140	3,402,828,660	1,044,179,296	4,447,007,956	11,035,047,096
<b>54</b> RUSIZI	<b>6,284,715,480</b>	<b>533,883,162</b>	<b>4,916,000</b>	<b>0</b>	<b>0</b>	<b>796,595,720</b>	<b>434,988,298</b>	<b>1,500,000</b>	<b>0</b>	<b>8,056,598,660</b>	<b>3,977,695,758</b>	<b>3,308,484,565</b>	<b>7,286,180,323</b>	<b>15,342,778,983</b>
5400 RUSIZI DISTRICT	6,284,715,480	533,883,162	4,916,000	0	0	796,595,720	434,988,298	1,500,000	0	8,056,598,660	3,977,695,758	3,308,484,565	7,286,180,323	15,342,778,983
<b>55</b> NYABIHU	<b>5,218,222,274</b>	<b>205,592,219</b>	<b>20,440,000</b>	<b>0</b>	<b>0</b>	<b>571,146,803</b>	<b>86,453,476</b>	<b>300,000</b>	<b>0</b>	<b>6,102,154,772</b>	<b>2,044,229,282</b>	<b>709,916,811</b>	<b>2,754,146,093</b>	<b>8,856,300,865</b>
5500 NYABIHU DISTRICT	5,218,222,274	205,592,219	20,440,000	0	0	571,146,803	86,453,476	300,000	0	6,102,154,772	2,044,229,282	709,916,811	2,754,146,093	8,856,300,865
<b>56</b> RUBAVU	<b>5,900,744,531</b>	<b>225,266,780</b>	<b>18,965,000</b>	<b>0</b>	<b>0</b>	<b>788,776,365</b>	<b>223,085,685</b>	<b>2,000,000</b>	<b>0</b>	<b>7,158,838,361</b>	<b>4,240,115,115</b>	<b>2,564,602,554</b>	<b>6,804,717,669</b>	<b>13,963,556,030</b>
5600 RUBAVU DISTRICT	5,900,744,531	225,266,780	18,965,000	0	0	788,776,365	223,085,685	2,000,000	0	7,158,838,361	4,240,115,115	2,564,602,554	6,804,717,669	13,963,556,030
<b>57</b> KARONGI	<b>6,067,522,253</b>	<b>235,832,920</b>	<b>60,720,000</b>	<b>0</b>	<b>0</b>	<b>1,010,822,821</b>	<b>177,146,505</b>	<b>5,145,753</b>	<b>0</b>	<b>7,557,190,252</b>	<b>3,298,671,634</b>	<b>1,916,659,301</b>	<b>5,215,330,935</b>	<b>12,772,521,187</b>
5700 KARONGI DISTRICT	6,067,522,253	235,832,920	60,720,000	0	0	1,010,822,821	177,146,505	5,145,753	0	7,557,190,252	3,298,671,634	1,916,659,301	5,215,330,935	12,772,521,187
<b>58</b> NGORORE RO	<b>5,102,991,371</b>	<b>477,785,734</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>670,993,824</b>	<b>119,544,668</b>	<b>2,446,771</b>	<b>0</b>	<b>6,376,762,368</b>	<b>5,005,522,847</b>	<b>990,739,790</b>	<b>5,996,262,637</b>	<b>12,373,025,005</b>

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
5800 NGORORERO DISTRICT	5,102,991,371	477,785,734	3,000,000	0	0	670,993,824	119,544,688	2,446,771	0	6,376,762,368	5,005,522,847	990,739,790	5,996,262,637	12,373,025,005
59 NYAMASHEKE	6,529,343,032	541,649,712	3,000,000	0	0	1,004,663,729	294,146,642	0	0	8,372,803,115	4,903,175,737	2,468,263,529	7,371,439,266	15,744,242,381
5900 NYAMASHEKE DISTRICT	6,529,343,032	541,649,712	3,000,000	0	0	1,004,663,729	294,146,642	0	0	8,372,803,115	4,903,175,737	2,468,263,529	7,371,439,266	15,744,242,381
60 RUTSIRO	4,893,419,262	451,061,393	12,888,000	0	0	772,699,469	96,731,177	7,500,000	0	6,234,299,301	3,488,990,186	1,087,094,848	4,576,085,034	10,810,384,335
6000 RUTSIRO DISTRICT	4,893,419,262	451,061,393	12,888,000	0	0	772,699,469	96,731,177	7,500,000	0	6,234,299,301	3,488,990,186	1,087,094,848	4,576,085,034	10,810,384,335
61 BURERA	5,521,806,239	273,439,352	177,849,472	0	0	622,065,984	80,692,233	18,146,458	0	6,693,999,738	3,701,482,575	1,727,624,693	5,429,107,268	12,123,107,006
6100 BURERA DISTRICT	5,521,806,239	273,439,352	177,849,472	0	0	622,065,984	80,692,233	18,146,458	0	6,693,999,738	3,701,482,575	1,727,624,693	5,429,107,268	12,123,107,006
62 GICUMBI	6,623,679,063	382,580,352	13,946,835	0	0	988,689,451	109,835,230	0	0	8,118,730,931	3,334,356,672	1,284,748,874	4,619,105,546	12,737,836,477
6200 GICUMBI DISTRICT	6,623,679,063	382,580,352	13,946,835	0	0	988,689,451	109,835,230	0	0	8,118,730,931	3,334,356,672	1,284,748,874	4,619,105,546	12,737,836,477
63 MUSANZE	6,300,093,250	205,784,832	3,000,000	0	0	804,075,161	119,527,036	0	0	7,432,480,279	2,394,414,276	2,344,026,196	4,738,440,472	12,170,920,751
6300 MUSANZE DISTRICT	6,300,093,250	205,784,832	3,000,000	0	0	804,075,161	119,527,036	0	0	7,432,480,279	2,394,414,276	2,344,026,196	4,738,440,472	12,170,920,751
64 RULINDO	5,847,659,657	230,528,328	16,946,835	0	0	674,400,846	245,098,910	22,500,847	0	7,037,135,423	7,155,340,448	921,989,229	8,077,329,677	15,114,465,100

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
6400 RULINDO DISTRICT	5,847,659,657	230,528,328	16,946,835	0	0	674,400,846	245,098,910	22,500,847	0	7,037,135,423	7,155,340,448	921,989,229	8,077,329,677	15,114,465,100
<b>65 GAKENKE</b>	<b>6,325,903,188</b>	<b>174,670,155</b>	<b>9,560,000</b>	<b>0</b>	<b>0</b>	<b>600,995,446</b>	<b>84,982,216</b>	<b>3,576,050</b>	<b>0</b>	<b>7,199,687,055</b>	<b>4,208,972,756</b>	<b>900,800,185</b>	<b>5,109,772,941</b>	<b>12,309,459,996</b>
6500 GAKENKE DISTRICT	6,325,903,188	174,670,155	9,560,000	0	0	600,995,446	84,982,216	3,576,050	0	7,199,687,055	4,208,972,756	900,800,185	5,109,772,941	12,309,459,996
<b>66 RUHANGO</b>	<b>5,473,559,840</b>	<b>71,761,997</b>	<b>93,645,000</b>	<b>0</b>	<b>0</b>	<b>1,158,478,409</b>	<b>417,666,490</b>	<b>0</b>	<b>0</b>	<b>7,215,111,736</b>	<b>2,587,776,619</b>	<b>906,416,538</b>	<b>3,494,193,157</b>	<b>10,709,304,893</b>
6600 RUHANGO DISTRICT	5,473,559,840	71,761,997	93,645,000	0	0	1,158,478,409	417,666,490	0	0	7,215,111,736	2,587,776,619	906,416,538	3,494,193,157	10,709,304,893
<b>67 NYARUGE NGE</b>	<b>3,121,829,291</b>	<b>137,365,822</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>1,105,693,506</b>	<b>107,294,810</b>	<b>0</b>	<b>0</b>	<b>4,475,183,429</b>	<b>1,236,782,036</b>	<b>473,994,218</b>	<b>1,710,776,254</b>	<b>6,185,959,683</b>
6700 NYARUGENGE DISTRICT	3,121,829,291	137,365,822	3,000,000	0	0	1,105,693,506	107,294,810	0	0	4,475,183,429	1,236,782,036	473,994,218	1,710,776,254	6,185,959,683
<b>68 KICUKIRO</b>	<b>3,018,879,200</b>	<b>223,606,209</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,038,148</b>	<b>907,516,676</b>	<b>0</b>	<b>4,404,040,233</b>	<b>1,152,595,473</b>	<b>481,401,199</b>	<b>1,633,996,672</b>	<b>6,038,036,905</b>
6800 KICUKIRO DISTRICT	3,018,879,200	223,606,209	3,000,000	0	0	0	251,038,148	907,516,676	0	4,404,040,233	1,152,595,473	481,401,199	1,633,996,672	6,038,036,905
<b>69 GASABO</b>	<b>3,961,106,301</b>	<b>166,590,317</b>	<b>16,946,835</b>	<b>0</b>	<b>0</b>	<b>867,631,057</b>	<b>392,458,654</b>	<b>0</b>	<b>0</b>	<b>5,404,733,164</b>	<b>2,372,918,905</b>	<b>1,021,221,373</b>	<b>3,394,140,278</b>	<b>8,798,873,442</b>
6900 GASABO DISTRICT	3,961,106,301	166,590,317	16,946,835	0	0	867,631,057	392,458,654	0	0	5,404,733,164	2,372,918,905	1,021,221,373	3,394,140,278	8,798,873,442
<b>70 CITY OF KIGALI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,576,343,967</b>	<b>2,119,893,145</b>	<b>5,696,237,112</b>	<b>5,696,237,112</b>

	RECURRENT										DEVELOPMENT			Total
	21 Compensati on Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
7000 KIGALI CITY	0	0	0	0	0	0	0	0	0	0	3,576,343,967	2,119,893,145	5,696,237,112	<b>5,696,237,112</b>

6/15/2016



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
01	<b>PRESIREP</b>			<b>76 075 580 964</b>	<b>68 827 352 896</b>	<b>68 446 506 589</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>18 705 899 605</b>	<b>24 400 716 166</b>	<b>23 466 273 028</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	18 705 899 605	24 400 716 166	23 466 273 028
	02		<b>PRESIDENTIAL COORDINATION AND MONITORING</b>	<b>1 168 861 803</b>	<b>1 168 861 803</b>	<b>1 168 861 802</b>
		0201	STRATEGIC POLICY ADVISORY SERVICES	1 500 000	1 500 000	1 499 999
		0202	EVENT COORDINATION	811 467 129	811 467 129	811 467 129
		0203	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 772 245	3 772 245	3 772 245
		0204	SOCIAL COHESION AND LEGISLATIVE MONITORING	352 122 429	352 122 429	352 122 429
	03		<b>STATE HOUSE MANAGEMENT</b>	<b>1 704 234 733</b>	<b>1 704 234 733</b>	<b>1 704 234 733</b>
		0301	STATE HOUSE MANAGEMENT	1 704 234 733	1 704 234 733	1 704 234 733
	04		<b>UNITY AND RECONCILIATION MONITORING</b>	<b>125 675 000</b>	<b>414 628 486</b>	<b>487 558 572</b>
		0401	UNITY AND RECONCILIATION MONITORING	125 675 000	414 628 486	487 558 572
	05		<b>NISS OPERATIONS AND SERVICES</b>	<b>17 439 545 627</b>	<b>16 195 474 967</b>	<b>17 735 258 115</b>
		0501	INTER-AGENCY COORDINATION	16 439 545 627	15 195 474 967	16 735 258 115
		0502	INTELLIGENCE TECHNICAL SERVICES	1 000 000 000	1 000 000 000	1 000 000 000
	06		<b>INJUSTICE AND CORRUPTION PREVENTION AND COMBAT</b>	<b>447 198 470</b>	<b>170 968 000</b>	<b>223 973 174</b>
		0601	AWARENESS CAMPAIGNS AND OUTREACH	151 690 000	77 208 000	79 708 000
		0602	CORRUPTION AND INJUSTICE INVESTIGATIONS	214 140 000	93 760 000	93 760 000
		0603	GOOD GOVERNANCE AND INTEGRITY	81 368 470	0	50 505 174
	07		<b>SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT</b>	<b>10 761 056 092</b>	<b>10 169 635 796</b>	<b>7 247 508 234</b>
		0702	EXPORT AND BUSINESS DEVELOPMENT	6 240 969 017	3 580 517 201	1 405 460 410
		0703	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	3 855 000 000	6 467 772 798	5 663 547 589
		0704	INVESTMENT PROMOTION AND BUSINESS FACILITATION	513 000 000	121 224 597	178 500 086
		0705	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	111 000 000	101 200	130
		0706	SPECIAL ECONOMIC ZONES	41 087 075	20 000	19
	08		<b>QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT</b>	<b>25 358 360 680</b>	<b>14 346 546 329</b>	<b>16 139 364 792</b>
		0801	ICT SUPPORT SERVICE DEVELOPMENT	25 358 360 680	14 346 546 329	16 139 364 792
	09		<b>CONFLICT PREVENTION AND MANAGEMENT</b>	<b>106 318 400</b>	<b>75 300 118</b>	<b>76 940 209</b>
		0901	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	31 609 000	32 402 628	32 884 388
		0902	STAKEHOLDER COORDINATION	74 709 400	42 897 490	44 055 821
	19		<b>SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION</b>	<b>171 304 654</b>	<b>84 913 358</b>	<b>88 054 259</b>
		1901	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	171 304 654	84 913 358	88 054 259
	E2		<b>GOVERNMENT ADVISORY SERVICES</b>	<b>87 125 900</b>	<b>96 073 140</b>	<b>108 479 671</b>
		E201	GOVERNMENT ADVISORY SERVICES	87 125 900	96 073 140	108 479 671
02	<b>SENATE</b>			<b>2 823 699 294</b>	<b>4 342 852 231</b>	<b>2 627 876 982</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 287 435 024</b>	<b>3 802 406 251</b>	<b>2 130 854 612</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 287 435 024	3 802 406 251	2 130 854 612
	10		<b>LEGISLATION AND OVERSIGHT</b>	<b>536 264 270</b>	<b>540 445 980</b>	<b>497 022 370</b>



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		1001	ECONOMIC DEVELOPMENT AND FINANCE	142 713 713	164 209 189	78 608 261
		1002	POLITICAL AND GOOD GOVERNANCE	123 036 225	71 130 453	111 018 281
		1003	SOCIAL AFFAIRS AND HUMAN RIGHTS	140 213 713	165 258 469	171 447 859
		1004	FOREIGN AFFAIRS, COOPERATION AND SECURITY	130 300 619	139 847 869	135 947 969
<b>03</b>	<b>CHAMBER OF DEPUTIES</b>			<b>11 749 022 920</b>	<b>10 682 614 549</b>	<b>11 014 122 826</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>8 134 188 334</b>	<b>7 147 847 008</b>	<b>7 350 101 718</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	8 134 188 334	7 147 847 008	7 350 101 718
	<b>12</b>	<b>PARLIAMENTARY DIPLOMACY</b>		<b>154 565 482</b>	<b>140 565 482</b>	<b>154 565 482</b>
		1201	INTER-PARLIAMENTARY RELATIONS	154 515 482	140 510 482	154 510 482
		1202	PARLIAMENTARY FORUM AND NETWORK SUPPORT	50 000	55 000	55 000
	<b>13</b>	<b>GOVERNMENT OVERSIGHT</b>		<b>1 826 495 088</b>	<b>1 990 977 757</b>	<b>1 835 608 970</b>
		1301	GOVERNMENT OVERSIGHT	1 826 495 088	1 990 977 757	1 835 608 970
	<b>14</b>	<b>LEGISLATIVE DRAFTING AND VOTING</b>		<b>146 250 494</b>	<b>109 533 108</b>	<b>227 223 767</b>
		1401	RESEARCH AND BILL DRAFTING	36 627 747	51 627 747	51 627 747
		1402	LEGISLATIVE DRAFTING AND ANALYSIS	109 622 747	57 905 361	175 596 020
	<b>15</b>	<b>STATE FINANCE AND PROPERTY AUDIT</b>		<b>1 286 102 973</b>	<b>929 852 302</b>	<b>1 083 135 045</b>
		1501	STATE FINANCE AND PROPERTY AUDIT	1 286 102 973	929 852 302	1 083 135 045
	<b>16</b>	<b>RECRUITMENT AND PUBLIC SERVANT MANAGEMENT</b>		<b>51 383 500</b>	<b>75 619 200</b>	<b>74 217 200</b>
		1601	RECRUITMENT OVERSIGHT	31 877 500	30 378 200	27 678 200
		1602	DISCIPLINARY PROCEEDINGS	19 506 000	22 509 000	22 509 000
		1603	HUMAN RESOURCE RESEARCH AND MONITORING	0	22 732 000	24 030 000
	<b>17</b>	<b>HUMAN RIGHTS PROTECTION AND PROMOTION</b>		<b>150 037 049</b>	<b>288 219 692</b>	<b>289 270 644</b>
		1701	HUMAN RIGHTS PROMOTION	39 441 049	210 585 795	228 788 538
		1702	HUMAN RIGHTS PROTECTION	110 596 000	77 633 897	60 482 106
<b>04</b>	<b>PRIMATURE</b>			<b>3 532 489 194</b>	<b>5 100 971 246</b>	<b>5 795 229 432</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>2 578 601 819</b>	<b>4 124 510 335</b>	<b>4 813 999 661</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 578 601 819	4 124 510 335	4 813 999 661
	<b>18</b>	<b>GOVERNMENT ACTION AND CABINET AFFAIRS</b>		<b>658 980 786</b>	<b>685 980 786</b>	<b>685 980 786</b>
		1801	PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	445 980 786	445 980 786	445 980 786
		1802	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	143 000 000	170 000 000	170 000 000
		1803	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	70 000 000	70 000 000	70 000 000
	<b>C8</b>	<b>GENDER MONITORING</b>		<b>294 906 589</b>	<b>290 480 125</b>	<b>295 248 985</b>
		C801	GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	160 284 857	172 451 999	174 451 999
		C802	GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	134 621 732	118 028 126	120 796 986
<b>05</b>	<b>SUPREME COURT</b>			<b>12 637 191 976</b>	<b>13 580 967 301</b>	<b>14 767 706 456</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>10 292 462 670</b>	<b>9 492 358 934</b>	<b>9 633 404 954</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	10 292 462 670	9 492 358 934	9 633 404 954
	<b>20</b>	<b>CASE MANAGEMENT</b>		<b>2 344 729 306</b>	<b>4 088 608 367</b>	<b>5 134 301 502</b>
		2001	ORDINARY COURTS	2 203 941 840	3 983 724 901	5 011 418 036



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		2002	COMMERCIAL COURTS	65 704 000	20 200 000	22 200 000
		2003	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	34 697 500	44 697 500	59 697 500
		2004	HIGH COUNCIL OF THE JUDICIARY	40 385 966	39 985 966	40 985 966
<b>06</b>	<b>MINADEF</b>			<b>85 067 662 495</b>	<b>89 093 009 788</b>	<b>97 944 972 834</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>76 157 367 084</b>	<b>84 492 913 544</b>	<b>92 595 912 775</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	76 157 367 084	84 492 913 544	92 595 912 775
	<b>21</b>		<b>INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE</b>	<b>3 384 936 466</b>	<b>3 456 484 561</b>	<b>3 569 561 362</b>
		2101	INSTITUTIONAL CAPACITY	3 384 936 466	3 456 484 561	3 569 561 362
	<b>22</b>		<b>REGIONAL AND INTERNATIONAL MILITARY COOPERATION</b>	<b>72 000 000</b>	<b>104 160 000</b>	<b>413 984 000</b>
		2201	REGIONAL AND INTERNATIONAL MILITARY COOPERATION	72 000 000	104 160 000	413 984 000
	<b>23</b>		<b>CIVIL AND MILITARY COOPERATION</b>	<b>5 453 358 945</b>	<b>1 039 451 683</b>	<b>1 365 514 697</b>
		2301	CIVIL AND MILITARY COOPERATION	5 453 358 945	1 039 451 683	1 365 514 697
<b>07</b>	<b>MININTER</b>			<b>55 186 014 189</b>	<b>49 869 149 363</b>	<b>56 985 639 036</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>38 756 518 973</b>	<b>33 364 758 117</b>	<b>34 445 207 694</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	38 756 518 973	33 364 758 117	34 445 207 694
	<b>24</b>		<b>SECURITY POLICY, PLANNING, MONITORING AND EVALUATION</b>	<b>233 271 728</b>	<b>237 305 216</b>	<b>237 722 494</b>
		2401	PLANNING, MONITORING AND EVALUATION	92 940 192	93 030 192	93 121 592
		2402	SECURITY ANALYSIS	6 274 418	6 399 906	6 527 904
		2403	SMALL ARMS AND LIGHT WEAPONS	134 057 118	137 875 118	138 072 998
	<b>25</b>		<b>CRIME INTELLIGENCE AND DETECTIVE SERVICES</b>	<b>3 004 480 000</b>	<b>293 669 600</b>	<b>217 942 992</b>
		2501	CRIME INVESTIGATION	99 500 000	101 490 000	103 519 800
		2502	CRIME INTELLIGENCE AND ANTI-TERRORISM	109 980 000	112 179 600	114 423 192
		2503	FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	2 795 000 000	80 000 000	0
	<b>26</b>		<b>GENERAL POLICE OPERATIONS</b>	<b>3 776 480 000</b>	<b>6 267 280 906</b>	<b>11 008 590 911</b>
		2601	PUBLIC ORDER AND SECURITY	3 436 480 000	5 920 480 906	10 654 854 911
		2602	POLICE STATION ARREST MANAGEMENT	340 000 000	346 800 000	353 736 000
	<b>27</b>		<b>SPECIALISED POLICE SERVICES</b>	<b>702 647 718</b>	<b>731 238 969</b>	<b>899 890 466</b>
		2701	AIRWING	186 000 000	189 720 000	193 514 400
		2703	MARINE SERVICES	3 636 000	3 708 720	81 854 200
		2704	FIRE AND RESCUE	15 000 000	15 300 000	15 606 000
		2705	CANINE BRIGADE	77 080 218	78 621 823	80 194 259
		2706	COMMUNITY POLICING AND PUBLIC RELATIONS	420 931 500	443 888 426	528 721 607
	<b>28</b>		<b>POLICE TRAINING SCHOOLS</b>	<b>770 000 000</b>	<b>754 800 000</b>	<b>769 896 000</b>
		2801	POLICE ACADEMY (NPA)	675 000 000	688 500 000	702 270 000
		2802	PTS GISHALI	95 000 000	66 300 000	67 626 000
	<b>29</b>		<b>INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE</b>	<b>5 844 500 000</b>	<b>6 053 980 785</b>	<b>6 586 672 709</b>
		2901	CIVIC EDUCATION	21 500 000	21 500 000	21 500 000
		2902	VOCATIONAL TRAINING	2 500 000	2 500 000	2 500 000
		2903	INMATES AND TIGISTES SOCIAL WELFARE	4 240 500 000	4 449 980 785	4 682 672 709



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019		
08	30	2904	DETENTION FACILITIES DEVELOPMENT	1 580 000 000	1 580 000 000	1 880 000 000		
		<b>PRISONS AND TIG CAMPS MANAGEMENT</b>			<b>1 666 115 770</b>	<b>1 346 115 770</b>	<b>1 846 115 770</b>	
		3001	PRISONS MANAGEMENT	1 599 315 770	1 279 315 770	1 779 315 770		
		3002	TIG CAMPS MANAGEMENT	66 800 000	66 800 000	66 800 000		
		31	<b>PRISONS AND TIG PRODUCTION</b>			<b>74 000 000</b>	<b>394 000 000</b>	<b>520 600 000</b>
			3101	PRISONS INCOME GENERATION	70 000 000	390 000 000	516 600 000	
			3102	TIG CAMPS INCOME GENERATION	4 000 000	4 000 000	4 000 000	
	32	<b>RCS TRAINING AND CAPACITY BUILDING</b>			<b>358 000 000</b>	<b>426 000 000</b>	<b>453 000 000</b>	
		3201	RCS TRAINING SCHOOL	358 000 000	426 000 000	453 000 000		
		<b>MINAFFET</b>			<b>36 932 420 156</b>	<b>33 739 589 551</b>	<b>35 531 727 537</b>	
	09	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>3 314 359 469</b>	<b>718 738 540</b>	<b>731 993 311</b>	
			0101	ADMINISTRATIVE AND SUPPORT SERVICES	3 314 359 469	718 738 540	731 993 311	
		33	<b>DIPLOMATIC RELATIONS AND DIASPORA COORDINATION</b>			<b>7 661 142 983</b>	<b>5 825 280 627</b>	<b>6 413 408 690</b>
			3301	BILATERAL AND MULTI-LATERAL COOPERATION	6 599 555 544	4 763 693 188	5 351 821 251	
			3302	DIPLOMATIC ADVISORY SERVICES	289 432 800	289 432 800	289 432 800	
			3303	DIASPORA COORDINATION	726 154 639	726 154 639	726 154 639	
			3304	DIPLOMATIC MISSIONS COORDINATION	46 000 000	46 000 000	46 000 000	
34		<b>FOREIGN DIPLOMATIC MISSIONS</b>			<b>24 476 334 409</b>	<b>25 823 772 622</b>	<b>26 899 012 163</b>	
		3401	EMBASSY MANAGEMENT AND SUPPORT	17 936 480 632	18 840 112 744	19 798 895 539		
		3402	DIPLOMATIC RELATIONS AND COOPERATION	6 539 853 777	6 983 659 878	7 100 116 624		
35		<b>GOVERNMENT COMMUNICATION SERVICES</b>			<b>1 480 583 295</b>	<b>1 371 797 762</b>	<b>1 487 313 373</b>	
		3501	GOVERNMENT COMMUNICATION SERVICES	1 480 583 295	1 371 797 762	1 487 313 373		
		<b>MINAGRI</b>			<b>92 805 294 899</b>	<b>126 485 443 739</b>	<b>182 977 517 615</b>	
09	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>7 104 132 029</b>	<b>7 109 918 491</b>	<b>7 275 686 718</b>		
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	7 104 132 029	7 109 918 491	7 275 686 718		
	36	<b>AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION</b>			<b>44 757 931 872</b>	<b>77 885 940 796</b>	<b>134 708 317 703</b>	
		3601	SOIL CONSERVATION AND LAND HUSBANDRY	680 000 000	6 488 845 000	41 457 492 554		
		3602	IRRIGATION AND WATER MANAGEMENT	27 166 461 288	30 166 975 601	27 744 144 506		
		3603	AGRICULTURAL MECHANIZATION	915 210 584	814 700 000	873 100 000		
		3605	LIVESTOCK DEVELOPMENT	3 558 185 000	4 143 510 581	4 586 698 581		
		3606	NUTRITION AND HOUSEHOLD VULNERABILITY	2 729 526 000	5 047 210 025	5 388 366 025		
		3607	SEED DEVELOPMENT	4 259 400 000	1 989 445 000	1 782 056 750		
		3608	INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT	5 449 149 000	29 235 254 589	52 876 459 287		
		37	<b>RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF F/</b>			<b>6 863 142 065</b>	<b>8 614 672 224</b>	<b>8 366 270 347</b>
	3701		RESEARCH AND TECHNOLOGY TRANSFER	5 133 720 465	5 761 643 919	6 281 544 840		
	3702		FARMER COOPERATIVES AND ORGANIZATIONS	202 500 000	1 004 480 000	4 900 000		
	3703		EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	1 526 921 600	1 848 548 305	2 079 825 507		
	38	<b>VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT</b>			<b>33 506 838 933</b>	<b>32 449 422 227</b>	<b>32 297 452 845</b>	
		3801	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEUR	344 101 214	344 101 214	344 101 214		





## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		3802	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	5 924 981 806	6 695 491 962	6 695 491 962
		3803	INSPECTION AND CERTIFICATION	26 385 581 548	24 507 813 971	24 355 844 589
		3804	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	852 174 365	902 015 080	902 015 080
	<b>39</b>		<b>INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES</b>	<b>573 250 000</b>	<b>425 490 001</b>	<b>329 790 002</b>
		3901	DECENTRALIZATION	221 950 000	241 080 000	251 470 000
		3902	LEGAL AND REGULATORY FRAMEWORK	2 300 000	0	0
		3903	AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT	342 500 000	177 000 001	70 000 002
		3904	CROSS CUTTING ISSUES IN AGRICULTURE	6 500 000	7 410 000	8 320 000
<b>10</b>	<b>MINICOM</b>			<b>29 549 353 543</b>	<b>31 795 199 208</b>	<b>45 512 114 200</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>5 327 972 180</b>	<b>5 374 040 035</b>	<b>5 452 457 330</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 327 972 180	5 374 040 035	5 452 457 330
	<b>40</b>		<b>TRADE DEVELOPMENT AND PROMOTION</b>	<b>4 218 839 966</b>	<b>5 093 246 715</b>	<b>6 116 411 364</b>
		4001	DOMESTIC TRADE PROMOTION	60 000 000	89 089 440	89 867 820
		4002	EXTERNAL TRADE PROMOTION	4 125 839 966	4 965 955 525	5 985 482 544
		4003	INTELLECTUAL PROPERTY RIGHTS PROMOTION	33 000 000	38 201 750	41 061 000
	<b>41</b>		<b>INDUSTRY DEVELOPMENT AND PROMOTION</b>	<b>13 872 750 000</b>	<b>14 083 151 449</b>	<b>25 746 610 000</b>
		4101	STRATEGIC INDUSTRIES DEVELOPMENT	3 500 000 000	5 447 180 449	13 672 911 880
		4102	DOMESTIC INDUSTRIES COMPETITIVENESS	150 000 000	156 850 000	162 610 000
		4103	LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	10 222 750 000	8 479 121 000	11 911 088 120
	<b>42</b>		<b>STANDARDS DEVELOPMENT AND CERTIFICATION</b>	<b>12 704 967</b>	<b>38 930 000</b>	<b>40 030 000</b>
		4201	STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	2 500 000	2 500 000	2 500 000
		4202	STANDARDS RESEARCH AND DISSEMINATION	3 474 967	21 000 000	21 500 000
		4203	PRODUCT AND SYSTEM CERTIFICATION	6 730 000	15 430 000	16 030 000
	<b>43</b>		<b>QUALITY AND SAFETY TESTING</b>	<b>712 865 000</b>	<b>724 050 000</b>	<b>779 720 000</b>
		4302	CHEMICAL TESTING PROMOTION	382 865 000	11 050 000	12 820 000
		4303	MATERIALS TESTING PROMOTION	330 000 000	713 000 000	766 900 000
	<b>44</b>		<b>METROLOGY SERVICE PROMOTION</b>	<b>207 471 366</b>	<b>310 000 000</b>	<b>358 400 000</b>
		4403	CHEMICAL METROLOGY SERVICES PROMOTION	207 471 366	310 000 000	358 400 000
	<b>45</b>		<b>COOPERATIVES PROMOTION</b>	<b>2 040 039 122</b>	<b>2 493 267 359</b>	<b>3 066 526 856</b>
		4501	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	209 980 800	243 655 900	253 801 925
		4502	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	1 830 058 322	2 249 611 459	2 812 724 931
	<b>46</b>		<b>COOPERATIVES REGULATION</b>	<b>246 710 942</b>	<b>258 578 650</b>	<b>264 328 650</b>
		4601	INSPECTION AND AUDIT	239 954 942	251 750 650	257 400 650
		4602	COOPERATIVES ACCREDITATION	6 756 000	6 828 000	6 928 000
	<b>47</b>		<b>INDUSTRIAL RESEARCH AND DEVELOPMENT</b>	<b>1 202 555 118</b>	<b>1 224 955 119</b>	<b>1 467 835 119</b>
		4703	AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	1 202 555 118	1 224 955 119	1 467 835 119
	<b>48</b>		<b>TECHNOLOGY TRANSFER AND COMMERCIALIZATION</b>	<b>1 277 444 882</b>	<b>1 535 044 881</b>	<b>1 844 164 881</b>
		4803	TECHNOLOGY OUSOURCING AND TRANSFER	1 277 444 882	1 535 044 881	1 844 164 881
	<b>E3</b>		<b>ENTREPRENEURSHIP AND SMES DEVELOPMENT</b>	<b>430 000 000</b>	<b>659 935 000</b>	<b>375 630 000</b>



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
12		E301	SMES COMPETITIVENESS PROMOTION	200 000 000	212 674 000	224 630 000
		E302	ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	230 000 000	447 261 000	151 000 000
		<b>MINECOFIN</b>		<b>537 379 932 477</b>	<b>577 209 030 143</b>	<b>713 294 364 622</b>
		<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>34 568 674 501</b>	<b>36 761 801 802</b>	<b>34 369 370 565</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	34 568 674 501	36 761 801 802	34 369 370 565
		<b>49</b>	<b>RESOURCE MOBILISATION</b>	<b>5 413 147 271</b>	<b>6 608 532 733</b>	<b>3 247 378 348</b>
		4901	MOBILIZATION OF INTERNAL RESOURCES	3 358 910 335	4 777 473 479	1 173 964 560
		4902	MOBILISATION OF EXTERNAL RESOURCES	2 054 236 936	1 831 059 254	2 073 413 788
		<b>50</b>	<b>ECONOMIC PLANNING</b>	<b>5 023 672 971</b>	<b>17 489 569 821</b>	<b>47 680 956 032</b>
		5001	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	166 278 710	161 611 200	160 001 000
		5002	POLICY ANALYSIS AND RESEARCH	318 844 000	476 082 575	773 182 575
		5003	MACRO-ECONOMIC POLICY	344 300 575	461 481 549	522 107 024
		5004	FINANCIAL POLICY STRATEGY AND REFORM	721 351 686	785 319 082	820 294 254
		5005	PUBLIC INVESTMENT	3 472 898 000	15 605 075 415	45 405 371 179
		<b>51</b>	<b>PUBLIC FINANCE MANAGEMENT</b>	<b>477 866 239 977</b>	<b>505 085 938 332</b>	<b>613 278 293 365</b>
		5101	NATIONAL BUDGET MANAGEMENT	122 624 497 541	137 137 664 157	190 089 478 999
		5102	TREASURY MANAGEMENT	341 891 431 077	354 487 138 827	411 243 380 015
		5103	PUBLIC ACCOUNTS MANAGEMENT	267 853 600	249 400 000	457 900 000
		5104	INTERNAL AUDIT OF PUBLIC INSTITUTIONS	328 000 000	316 400 000	576 750 000
		5105	GOVERNMENT PORTFOLIO MANAGEMENT	11 041 248 430	11 294 331 791	4 907 086 511
		5106	INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	1 713 209 329	1 601 003 557	6 003 697 840
		<b>52</b>	<b>ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS</b>	<b>6 116 753 654</b>	<b>4 406 252 908</b>	<b>6 044 883 613</b>
		5201	SOCIAL AND DEMOGRAPHIC STATISTICS	785 433 488	2 279 136 061	4 545 766 572
		5202	STATISTICAL METHODOLOGY AND RESEARCH	2 804 011 607	814 921 374	409 046 934
		5203	ECONOMIC STATISTICS	2 450 967 059	1 212 902 748	969 925 909
		5204	POPULATION AND HOUSEHOLD CENSUS	76 341 500	99 292 725	120 144 198
		<b>54</b>	<b>PUBLIC PROCUREMENT MANAGEMENT</b>	<b>131 152 180</b>	<b>163 472 605</b>	<b>157 742 880</b>
		5401	PUBLIC PROCUREMENT MONITORING AND AUDIT	38 455 188	48 109 708	47 333 708
		5402	PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	12 514 284	12 514 284	12 514 284
		5403	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	80 182 708	102 848 613	97 894 888
		<b>55</b>	<b>PUBLIC SECTOR CAPACITY BUILDING</b>	<b>7 740 371 923</b>	<b>6 443 161 942</b>	<b>8 230 439 819</b>
		5501	CAPACITY BUILDING COORDINATION AND SUPPORT	7 392 331 923	6 091 941 223	7 805 789 819
	5502	CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	348 040 000	351 220 719	424 650 000	
	<b>56</b>	<b>CAPITAL MARKET STABILITY AND EFFICIENCY</b>	<b>519 920 000</b>	<b>250 300 000</b>	<b>285 300 000</b>	
	5601	CAPITAL MARKET DEVELOPMENT AND RESEARCH	459 200 000	151 200 000	154 200 000	
	5602	CAPITAL MARKET SUPERVISION AND INSPECTION	220 000	2 300 000	2 300 000	
	5603	CAPITAL MARKET LEGISLATION AND REGULATION	60 500 000	96 800 000	128 800 000	
13		<b>MINIJUST</b>		<b>9 017 869 391</b>	<b>9 743 048 862</b>	<b>11 256 816 966</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>5 070 655 354</b>	<b>4 491 754 996</b>	<b>4 757 714 380</b>



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019		
14	58	0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 070 655 354	4 491 754 996	4 757 714 380		
		<b>COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS</b>			<b>2 726 918 796</b>	<b>3 784 479 625</b>	<b>4 796 424 345</b>	
		5801	COMMUNITY PROGRAMMES	1 465 189 396	2 667 995 288	3 212 689 590		
		5803	LEGAL AID SERVICES	357 040 000	407 040 000	807 040 000		
		5804	ABANDONED PROPERTY MANAGEMENT	13 660 000	14 575 000	13 660 000		
		5805	MEDIATION (ABUNZI) COMMITTEES	891 029 400	694 869 337	763 034 755		
		59	<b>LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES</b>			<b>620 295 241</b>	<b>686 814 241</b>	<b>688 678 241</b>
			5902	LEGAL ADVISORY SERVICES	166 768 201	171 568 201	173 432 201	
			5903	CIVIL LITIGATION	453 527 040	515 246 040	515 246 040	
		60	<b>PROFESSIONAL LEGAL COURSES AND RESEARCH</b>			<b>400 000 000</b>	<b>520 000 000</b>	<b>676 000 000</b>
			6001	POST-GRADUATE COURSES AND RESEARCH	400 000 000	520 000 000	676 000 000	
		61	<b>LEGAL REFORM</b>			<b>200 000 000</b>	<b>260 000 000</b>	<b>338 000 000</b>
			6101	LEGAL REFORM	200 000 000	260 000 000	338 000 000	
			<b>MINEDUC</b>			<b>98 420 350 441</b>	<b>106 093 942 045</b>	<b>107 314 892 674</b>
		01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>17 452 412 473</b>	<b>19 990 552 560</b>	<b>22 816 363 058</b>
	0101		ADMINISTRATIVE AND SUPPORT SERVICES	17 452 412 473	19 990 552 560	22 816 363 058		
	62	<b>EDUCATION SECTOR PLANNING AND COORDINATION</b>			<b>5 925 038 000</b>	<b>977 148 087</b>	<b>2 028 724 340</b>	
		6201	CROSS-CUTTING PROGRAMS IN EDUCATION	624 735 000	363 982 350	368 276 174		
		6202	POLICY, MONITORING AND EVALUATION	5 300 303 000	613 165 737	1 660 448 166		
	63	<b>EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT</b>			<b>1 676 489 860</b>	<b>3 121 419 396</b>	<b>4 181 244 905</b>	
		6301	SCIENCE AND TECHNOLOGY IN EDUCATION	1 415 940 435	2 805 569 500	3 851 724 500		
		6302	RESEARCH COORDINATION AND PROMOTION	128 799 425	176 637 396	185 384 280		
		6303	RESEARCH AND CLIMATE CHANGE OBSERVATORY	131 750 000	139 212 500	144 136 125		
	64	<b>HIGHER EDUCATION QUALITY ASSURANCE</b>			<b>170 000 000</b>	<b>163 492 945</b>	<b>161 833 630</b>	
		6401	HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	108 000 000	112 742 945	108 546 130		
		6402	HIGHER EDUCATION RESEARCH PLANNING AND POLICY	62 000 000	50 750 000	53 287 500		
	65	<b>HIGHER EDUCATION</b>			<b>3 532 358 426</b>	<b>3 100 000 000</b>	<b>0</b>	
		6502	ACADEMIC SERVICES MANAGEMENT	3 532 358 426	3 100 000 000	0		
	66	<b>TECHNICAL AND VOCATIONAL EDUCATION</b>			<b>21 297 265 059</b>	<b>29 246 913 439</b>	<b>19 691 077 324</b>	
		6601	TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATI	2 900 000 000	550 000 000	181 500 000		
		6602	TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	20 000 000	30 000 000	33 000 000		
		6603	TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	18 032 669 447	28 001 730 873	19 135 519 855		
		6604	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	344 595 612	665 182 566	341 057 469		
67	<b>CURRICULA AND PEDAGOGICAL MATERIALS</b>			<b>1 297 100 760</b>	<b>845 447 112</b>	<b>1 014 182 357</b>		
	6701	PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	60 000 000	72 000 000	90 000 000			
	6702	PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	754 127 776	153 785 331	172 105 131			
	6703	LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	287 868 400	369 336 280	439 170 350			
	6704	UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	195 104 584	250 325 501	312 906 876			
68	<b>TEACHER DEVELOPMENT AND MANAGEMENT</b>			<b>1 108 973 900</b>	<b>1 330 768 680</b>	<b>1 658 088 666</b>		



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		6801	PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	703 490 700	844 188 840	1 049 863 866
		6802	LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	405 483 200	486 579 840	608 224 800
	<b>69</b>		<b>EDUCATION QUALITY AND STANDARDS</b>	<b>2 131 535 071</b>	<b>1 443 917 086</b>	<b>1 875 802 607</b>
		6901	PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	7 000 000	8 400 000	10 500 000
		6902	PRIMARY EDUCATION QUALITY AND STANDARDS	696 931 548	173 317 858	213 897 322
		6903	LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	1 427 603 523	1 262 199 228	1 651 405 285
	<b>70</b>		<b>ICT INTEGRATION IN EDUCATION</b>	<b>7 745 176 892</b>	<b>6 198 077 270</b>	<b>6 240 115 338</b>
		7001	PRIMARY ICT INTEGRATION IN EDUCATION	5 975 868 452	4 174 907 142	3 836 152 678
		7002	LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1 769 308 440	2 023 170 128	2 403 962 660
	<b>71</b>		<b>EXAMINATIONS AND ACCREDITATION</b>	<b>6 119 000 000</b>	<b>7 342 697 231</b>	<b>9 175 500 001</b>
		7101	PRIMARY EXAMINATIONS AND ACCREDITATION	2 925 446 617	3 510 433 171	4 385 169 926
		7102	LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1 684 902 274	2 021 882 729	2 527 353 411
		7103	UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1 508 651 109	1 810 381 331	2 262 976 664
	<b>72</b>		<b>HIGHER EDUCATION SCHOLARSHIP MANAGEMENT</b>	<b>29 965 000 000</b>	<b>32 333 508 239</b>	<b>38 471 960 448</b>
		7201	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	29 965 000 000	32 333 508 239	38 471 960 448
<b>15</b>			<b>MINISPOC</b>	<b>10 218 061 673</b>	<b>10 177 734 744</b>	<b>10 441 390 472</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 596 114 734</b>	<b>4 668 028 393</b>	<b>4 932 939 602</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	4 596 114 734	4 668 028 393	4 932 939 602
	<b>73</b>		<b>CULTURE AND SPORT POLICY DEVELOPMENT</b>	<b>3 469 507 139</b>	<b>3 457 930 971</b>	<b>3 250 083 106</b>
		7302	RWANDAN CULTURE POLICY DEVELOPMENT	439 000 000	415 856 000	465 758 320
		7303	PROMOTION OF MASS SPORTS AND ENTERTAINMENT	3 030 507 139	3 042 074 971	2 784 324 786
	<b>74</b>		<b>LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT</b>	<b>132 293 254</b>	<b>186 460 000</b>	<b>218 516 000</b>
		7401	KNOWLEDGE MANAGEMENT AND ADVOCACY	84 293 254	114 960 000	132 216 000
		7402	RECORDS AND ARCHIVES MANAGEMENT	48 000 000	71 500 000	86 300 000
	<b>75</b>		<b>FIGHT AGAINST GENOCIDE</b>	<b>516 000 000</b>	<b>530 000 000</b>	<b>525 500 000</b>
		7501	GENOCIDE COMMEMORATION AND AWARENESS	509 500 000	523 500 000	519 000 000
		7502	GENOCIDE REPERCUSSIONS ADVOCACY	6 500 000	6 500 000	6 500 000
	<b>76</b>		<b>GENOCIDE RESEARCH AND DOCUMENTATION</b>	<b>434 500 000</b>	<b>442 500 000</b>	<b>442 500 000</b>
		7601	GENOCIDE RESEARCH	14 500 000	22 500 000	22 500 000
		7602	GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	420 000 000	420 000 000	420 000 000
	<b>77</b>		<b>NATIONAL MUSEUMS COORDINATION</b>	<b>666 646 546</b>	<b>589 048 400</b>	<b>753 634 036</b>
		7701	RESEARCH AND NATIONAL HERITAGE PRESERVATION	46 648 400	46 548 400	46 548 400
		7702	MUSEUM DEVELOPMENT AND MANAGEMENT	605 000 000	526 500 000	684 450 000
		7703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION	14 998 146	16 000 000	22 635 636
	<b>78</b>		<b>HEROISM CULTURE PROMOTION</b>	<b>117 000 000</b>	<b>85 796 979</b>	<b>95 490 228</b>
		7801	HEROISM VALUE PRESERVATION AND PROMOTION	83 000 000	58 496 979	65 190 228
		7802	RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	34 000 000	27 300 000	30 300 000
	<b>79</b>		<b>LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION</b>	<b>286 000 000</b>	<b>217 970 001</b>	<b>222 727 500</b>
		7901	KINYARWANDA LANGUAGE PROMOTION	161 000 000	92 200 000	94 034 000



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
16		7902	RWANDAN CULTURE PROTECTION AND PROMOTION	125 000 000	125 770 001	128 693 500
	<b>MINISANTE</b>			<b>152 228 401 418</b>	<b>176 085 218 133</b>	<b>109 354 970 321</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>19 643 306 475</b>	<b>10 823 853 726</b>	<b>10 020 491 730</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	19 640 999 126	10 821 546 377	10 018 184 381
		0102	MANAGEMENT SUPPORT	2 307 349	2 307 349	2 307 349
		<b>80</b>	<b>HEALTH SECTOR PLANNING AND INFORMATION</b>	<b>9 375 266 710</b>	<b>2 664 591 832</b>	<b>10 189 293 114</b>
		8001	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	8 951 166 710	2 362 491 832	10 066 193 114
		8002	HEALTH INFORMATION AND TECHNOLOGIES	408 300 000	286 300 000	107 300 000
		8003	PARTNERSHIPS COORDINATION AND MOBILISATION	15 800 000	15 800 000	15 800 000
		<b>81</b>	<b>HEALTH HUMAN RESOURCES</b>	<b>12 849 255 768</b>	<b>6 560 151 293</b>	<b>13 226 536 369</b>
		8101	HEALTH PROFESSIONAL DEVELOPMENT	12 849 255 768	6 560 151 293	13 226 536 369
		<b>82</b>	<b>FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY</b>	<b>34 325 232 561</b>	<b>63 236 834 374</b>	<b>35 279 566 481</b>
		8201	INSURANCE SYSTEM ORGANISATION	26 977 107	26 977 107	26 977 107
		8202	HEALTH SERVICE SUBSIDISATION	6 993 971 518	7 783 826 809	4 903 826 809
		8203	PERFORMANCE-BASED FINANCING	10 936 453 454	16 303 102 670	11 781 117 388
		8204	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	16 367 830 482	39 122 927 788	18 567 645 177
		<b>83</b>	<b>POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION</b>	<b>20 929 153 478</b>	<b>4 954 720 607</b>	<b>5 803 804 199</b>
		8301	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	20 002 771 866	4 025 338 995	4 486 819 430
		8302	HEALTH PROFESSION REGULATION	926 381 612	929 381 612	1 316 984 769
		<b>84</b>	<b>MATERNAL AND CHILD HEALTH</b>	<b>5 818 009 725</b>	<b>4 322 384 454</b>	<b>4 165 404 375</b>
		8401	FAMILY PLANNING AND REPRODUCTIVE HEALTH	322 920 950	211 368 268	216 545 225
		8402	MATERNAL AND CHILD HEALTH IMPROVEMENT	1 012 395 533	905 032 811	900 539 512
		8403	HYGIENE AND ENVIRONMENTAL HEALTH	387 259 897	379 709 897	379 709 897
		8404	NUTRITION	3 344 019 184	2 405 583 456	2 483 156 661
		8405	COMMUNITY HEALTH	751 414 161	420 690 022	185 453 080
		<b>85</b>	<b>SPECIALISED HEALTH SERVICES</b>	<b>11 193 758 738</b>	<b>10 921 001 767</b>	<b>11 084 863 606</b>
		8501	SPECIALISED SERVICE DELIVERY	11 152 293 738	10 879 536 767	11 043 398 606
		8503	CLINICAL AND OPERATIONAL RESEARCH	19 650 000	19 650 000	19 650 000
		8504	DISTRICT HOSPITAL MENTORING AND SUPERVISION	21 815 000	21 815 000	21 815 000
		<b>86</b>	<b>HEALTH QUALITY IMPROVEMENT</b>	<b>25 838 847 721</b>	<b>62 449 878 354</b>	<b>9 790 122 531</b>
		8601	HEALTH COMMUNICATION	469 755 447	211 255 447	211 255 447
		8602	MEDICAL RESEARCH	17 220 000	12 721 553	13 940 968
	8603	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	1 642 905 042	1 338 112 420	1 338 200 123	
	8604	MEDICAL PROCUREMENT AND DISTRIBUTION	21 788 687 014	26 083 599 496	6 983 789 666	
	8605	BLOOD TRANSFUSION	771 445 909	136 054 395	136 054 395	
	8606	LAB DIAGNOSTIC QUALITY ASSURANCE	1 148 834 309	34 668 135 043	1 106 881 932	
	<b>87</b>	<b>DISEASE PREVENTION AND CONTROL</b>	<b>12 255 570 242</b>	<b>10 151 801 726</b>	<b>9 794 887 916</b>	
	8701	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	1 888 077 757	1 108 107 009	1 660 388 474	
	8702	MALARIA AND OTHER PARASITIC DISEASES	3 437 225 923	3 135 781 227	1 334 874 782	



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		8703	VACCINE PREVENTABLE DISEASES	3 030 082 402	2 877 571 522	2 966 560 171
		8704	EPIDEMIC INFECTIONS, DISEASES	912 135 348	916 165 747	890 866 815
		8705	NON-COMMUNICABLE DISEASES	1 322 667 468	632 508 431	1 361 693 230
		8706	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	687 602 944	552 496 496	650 849 392
		8707	MENTAL HEALTH	977 778 400	929 171 294	929 655 052
<b>17</b>			<b>NATIONAL PUBLIC PROSECUTION AUTHORITY  </b>	<b>5 840 354 133</b>	<b>5 945 266 736</b>	<b>6 918 703 365</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 989 189 744</b>	<b>4 819 365 229</b>	<b>5 403 265 662</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	4 989 189 744	4 819 365 229	5 403 265 662
	<b>88</b>		<b>STRATEGY, POLICY AND REGULATORY SERVICES</b>	<b>119 384 854</b>	<b>129 854 907</b>	<b>159 203 280</b>
		8801	PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	60 999 999	66 349 700	90 893 000
		8802	RESEARCH STUDIES	46 000 000	50 034 200	53 820 000
		8803	PLANNING MONITORING AND EVALUATION	12 384 855	13 471 007	14 490 280
	<b>89</b>		<b>PROSECUTORIAL SERVICES</b>	<b>731 779 535</b>	<b>996 046 600</b>	<b>1 356 234 423</b>
		8901	OFFENCE PROSECUTION	658 234 185	915 961 323	1 270 186 363
		8902	SPECIAL CASE INVESTIGATIONS	26 000 000	28 370 200	30 420 000
		8903	VICTIM AND WITNESS PROTECTION	47 545 350	51 715 077	55 628 060
<b>18</b>			<b>MININFRA</b>	<b>283 157 927 504</b>	<b>270 635 076 045</b>	<b>343 548 639 340</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>27 968 594 166</b>	<b>31 117 762 573</b>	<b>29 951 292 021</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	27 968 594 166	31 117 762 573	29 951 292 021
	<b>91</b>		<b>INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION</b>	<b>1 309 671 512</b>	<b>2 170 662 410</b>	<b>2 528 580 786</b>
		9101	TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	595 488 095	548 461 287	756 131 919
		9102	ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	290 000 000	1 075 000 000	595 000 000
		9103	WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	270 591 512	218 593 123	256 448 867
		9104	HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	153 591 905	328 608 000	921 000 000
	<b>92</b>		<b>ROAD INFRASTRUCTURE MAINTENANCE FUND</b>	<b>23 923 729 632</b>	<b>24 588 509 809</b>	<b>35 008 664 243</b>
		9201	KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	8 166 406 250	8 166 406 250	8 166 406 250
		9202	DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	15 757 323 382	16 422 103 559	26 842 257 993
	<b>93</b>		<b>TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE</b>	<b>120 065 927 267</b>	<b>125 295 330 753</b>	<b>145 648 655 687</b>
		9301	ROAD INFRASTRUCTURE AND SAFETY	109 030 555 029	117 222 330 753	137 051 655 687
		9302	AIR INFRASTRUCTURE	8 400 000 000	6 081 000 000	7 605 000 000
		9303	WATERWAYS INFRASTRUCTURE	500 045 000	440 000 000	440 000 000
		9304	RAILWAY INFRASTRUCTURE	689 923 680	0	0
		9305	SECURITY DEVICES AND REGULATION	1 445 403 558	1 552 000 000	552 000 000
	<b>94</b>		<b>FUEL AND ENERGY</b>	<b>82 890 339 086</b>	<b>64 399 330 405</b>	<b>105 864 903 052</b>
		9401	ELECTRICITY GENERATION	2 963 014 573	1 974 227 656	1 974 227 656
		9402	ELECTRICITY TRANSMISSION AND DISTRIBUTION	71 670 342 163	54 125 102 749	101 590 675 396
		9403	ALTERNATIVE ENERGY SOURCES PROMOTION	2 229 988 750	2 300 000 000	2 300 000 000
		9404	ENERGY EFFICIENCY AND SUPPLY SECURITY	6 026 993 600	6 000 000 000	0
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>18 490 665 841</b>	<b>14 250 610 095</b>	<b>14 676 129 151</b>



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	
19	96	9501	DRINKING WATER ACCESS	17 840 665 841	13 850 610 095	14 276 129 151	
		9502	SANITATION ACCESS	650 000 000	400 000 000	400 000 000	
		<b>URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT</b>			<b>8 509 000 000</b>	<b>8 812 870 000</b>	<b>9 870 414 400</b>
		9601	URBAN PLANNING AND DEVELOPMENT	1 142 000 000	0	0	
		9602	RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	600 000 000	867 600 000	
		9603	GOVERNMENT ASSET MANAGEMENT	3 790 000 000	4 731 870 000	6 140 414 400	
		9604	CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	3 577 000 000	3 481 000 000	2 862 400 000	
		<b>MYICT</b>		<b>5 960 907 513</b>	<b>4 808 771 156</b>	<b>5 269 096 859</b>	
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>3 086 765 586</b>	<b>2 060 077 375</b>	<b>2 144 017 539</b>	
	0101	ADMINISTRATIVE AND SUPPORT SERVICES		3 086 765 586	2 060 077 375	2 144 017 539	
	<b>97</b>	<b>YOUTH EMPOWERMENT AND PRODUCTIVITY</b>		<b>2 162 820 225</b>	<b>2 250 901 799</b>	<b>2 725 087 338</b>	
	9701	YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION		7 000 000	8 500 000	8 000 000	
	9702	YOUTH MOBILISATION		569 124 102	489 424 102	507 624 102	
	9703	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT		95 500 000	117 000 000	118 800 000	
9704	REHABILITATION AND SKILLS DEVELOPMENT CENTRES		1 491 196 123	1 635 977 697	2 090 663 236		
<b>98</b>	<b>ICT FOR DEVELOPMENT</b>		<b>532 500 000</b>	<b>306 100 000</b>	<b>208 300 000</b>		
9801	ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION		183 000 000	76 100 000	112 800 000		
9802	ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENUERSHIP AND INNOVATION		349 500 000	230 000 000	95 500 000		
<b>99</b>	<b>YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE</b>		<b>178 821 702</b>	<b>191 691 982</b>	<b>191 691 982</b>		
9901	YOUTH ECONOMIC EMPOWERMENT		16 000 000	16 000 000	16 000 000		
9902	YOUTH MOBILISATION AND SOCIAL WELFARE		162 821 702	175 691 982	175 691 982		
<b>20</b>	<b>MIFOTRA</b>		<b>2 238 587 051</b>	<b>2 093 284 022</b>	<b>2 206 598 268</b>		
<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 351 478 897</b>	<b>1 356 857 388</b>	<b>1 397 675 922</b>		
0101	ADMINISTRATIVE AND SUPPORT SERVICES		1 351 478 897	1 356 857 388	1 397 675 922		
<b>A0</b>	<b>ORGANISATIONAL DEVELOPMENT</b>		<b>635 000 000</b>	<b>453 200 000</b>	<b>457 800 000</b>		
A001	INSTITUTIONAL PERFORMANCE MANAGEMENT		41 000 000	35 000 000	30 000 000		
A002	ORGANISATIONAL EFFICIENCY		564 000 000	418 000 000	419 800 000		
A003	HUMAN RESOURCE DEVELOPMENT		30 000 000	200 000	8 000 000		
<b>A1</b>	<b>PUBLIC SERVICE MANAGEMENT</b>		<b>0</b>	<b>0</b>	<b>676 376</b>		
A101	RECRUITMENT AND CAREER MANAGEMENT		0	0	676 376		
<b>A2</b>	<b>EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION</b>		<b>252 108 154</b>	<b>283 226 634</b>	<b>350 445 970</b>		
A201	EMPLOYMENT PROMOTION		177 608 154	251 049 707	291 443 168		
A202	LABOUR ADMINISTRATION		74 500 000	32 176 927	59 002 802		
<b>21</b>	<b>MINEAC</b>		<b>1 348 175 726</b>	<b>953 642 057</b>	<b>966 273 856</b>		
<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>747 192 113</b>	<b>336 537 851</b>	<b>346 728 608</b>		
0101	ADMINISTRATIVE AND SUPPORT SERVICES		747 192 113	336 537 851	346 728 608		
<b>A3</b>	<b>EAC COMMITMENTS AND COORDINATION</b>		<b>600 983 613</b>	<b>617 104 206</b>	<b>619 545 248</b>		
A301	EAC SENSITISATION AND PUBLIC AWARENESS		100 290 000	0	0		
A302	EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION		393 575 151	545 534 206	538 365 248		



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
22		A303	EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION	85 627 462	42 829 000	49 189 000
		A304	EAC COMMITMENT PLANNING MONITORING AND EVALUATION	21 491 000	28 741 000	31 991 000
		<b>MINIRENA</b>		<b>27 890 119 632</b>	<b>30 871 662 953</b>	<b>36 574 295 595</b>
		<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>4 510 422 757</b>	<b>4 275 796 100</b>	<b>5 231 861 513</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	4 510 422 757	4 275 796 100	5 231 861 513
		<b>A4</b>	<b>ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION</b>	<b>11 085 030 272</b>	<b>13 362 259 203</b>	<b>16 227 483 527</b>
		A401	POLICY DEVELOPMENT	1 260 004 956	536 997 072	737 052 584
		A402	SECTOR PLANNING AND COORDINATION	9 825 025 316	12 825 262 131	15 490 430 943
		<b>A5</b>	<b>ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE</b>	<b>3 799 301 441</b>	<b>3 762 397 076</b>	<b>4 541 223 009</b>
		A501	ENVIRONMENTAL EDUCATION AND MAINSTREAMING	450 995 924	262 335 108	313 802 130
		A502	CLIMATE CHANGE VULNERABILITY	2 000 000	0	0
		A503	POLLUTION MANAGEMENT	3 310 505 517	3 500 061 968	4 227 420 879
		A504	ENVIRONMENTAL RESEARCH AND PLANNING	35 800 000	0	0
		<b>A6</b>	<b>LAND ADMINISTRATION AND LAND USE MANAGEMENT</b>	<b>3 867 054 676</b>	<b>4 060 407 411</b>	<b>4 263 427 782</b>
		A601	LAND TENURE REGULARISATION	3 867 054 676	4 060 407 411	4 263 427 782
		<b>A7</b>	<b>INTEGRATED WATER RESOURCE MANAGEMENT</b>	<b>2 049 850 303</b>	<b>4 384 981 873</b>	<b>5 180 862 406</b>
		A701	WATER RESOURCE MONITORING	34 000 000	731 250 000	0
		A702	WATERSHED REHABILITATION AND MANAGEMENT	2 015 850 303	3 653 731 873	5 180 862 406
		<b>A8</b>	<b>TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT</b>	<b>2 187 060 183</b>	<b>816 521 290</b>	<b>857 347 358</b>
		A801	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	1 624 560 183	816 521 290	857 347 358
		A802	TERRESTRIAL ECOSYSTEMS MANAGEMENT	562 500 000	0	0
		<b>B0</b>	<b>METEOROLOGICAL OPERATIONS</b>	<b>391 400 000</b>	<b>209 300 000</b>	<b>272 090 000</b>
		B001	TECHNOLOGY AND INFORMATION SERVICES	385 400 000	209 300 000	272 090 000
	B002	WEATHER/CLIMATE SERVICES	6 000 000	0	0	
23		<b>MINALOC</b>		<b>47 811 408 179</b>	<b>45 021 429 553</b>	<b>53 569 905 460</b>
		<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>11 780 634 822</b>	<b>11 224 530 465</b>	<b>11 529 110 976</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	11 780 634 822	11 224 530 465	11 529 110 976
		<b>B1</b>	<b>SOCIAL PROTECTION</b>	<b>22 665 089 287</b>	<b>21 033 071 405</b>	<b>28 374 754 136</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	20 400 782 694	18 052 099 205	25 384 175 336
		B103	SOCIAL PROTECTION	2 264 306 593	2 980 972 200	2 990 578 800
		<b>B2</b>	<b>POLICY DEVELOPMENT AND COORDINATION</b>	<b>968 314 119</b>	<b>1 027 794 111</b>	<b>1 097 694 199</b>
		B201	GOOD GOVERNANCE AND DECENTRALIZATION	702 951 251	685 404 111	681 594 199
		B202	SOCIAL PROTECTION	125 800 000	135 950 000	164 100 000
		B203	COMMUNITY AND LOCAL DEVELOPMENT	85 562 868	125 200 000	152 000 000
		B204	LOCAL GOVERNMENT PLANNING AND IMIHIGO	54 000 000	81 240 000	100 000 000
		<b>B3</b>	<b>ELECTION PREPARATION AND MANAGEMENT</b>	<b>932 972 071</b>	<b>600 637 441</b>	<b>596 429 512</b>
		B301	ELECTION PREPARATION AND MANAGEMENT	619 289 071	508 765 641	487 740 752
		B302	CIVIC EDUCATION ON ELECTIONS	313 683 000	91 871 800	108 688 760
		<b>B5</b>	<b>DECENTRALISATION AND GOOD GOVERNANCE</b>	<b>915 437 899</b>	<b>1 063 585 436</b>	<b>1 226 354 865</b>





## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		B501	POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	263 350 000	209 012 974	255 745 003
		B502	LOCAL NGO AND RBO REGISTRATION AND MONITORING	309 467 247	312 503 000	339 670 000
		B503	MEDIA SECTOR REFORM	187 800 000	294 820 000	461 298 012
		B504	GOOD GOVERNANCE PROMOTION AND DECENTRALIZATION	154 820 652	247 249 462	169 641 850
	<b>B6</b>		<b>LOCAL DEVELOPMENT SUPPORT</b>	<b>1 668 430 856</b>	<b>1 754 534 856</b>	<b>1 750 634 856</b>
		B601	LOCAL DEVELOPMENT INITIATIVES	1 668 430 856	1 754 534 856	1 750 634 856
	<b>B7</b>		<b>DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION</b>	<b>5 677 303 707</b>	<b>5 771 004 154</b>	<b>6 657 451 543</b>
		B701	DEMOBILISATION	417 000 000	323 000 000	446 000 000
		B702	REINTEGRATION	4 113 805 805	4 355 544 154	4 963 370 165
		B703	REINSERTION	183 000 000	116 000 000	194 000 000
		B704	PROGRAMME MANAGEMENT	963 497 902	976 460 000	1 054 081 378
	<b>B8</b>		<b>LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION</b>	<b>453 773 592</b>	<b>365 238 623</b>	<b>365 137 447</b>
		B801	LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	129 214 627	95 554 894	92 323 707
		B802	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	66 309 159	55 450 712	56 631 475
		B803	SOCIAL DEVELOPMENT COORDINATION AND MONITORING	69 262 859	69 489 166	70 436 897
		B804	GOOD GOVERNANCE AND JUSTICE PROMOTION	188 986 947	144 743 851	145 745 368
	<b>B9</b>		<b>NATIONAL IDENTIFICATION</b>	<b>365 455 387</b>	<b>71 386 048</b>	<b>81 276 709</b>
		B903	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	365 455 387	71 386 048	81 276 709
	<b>C0</b>		<b>PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY</b>	<b>335 077 058</b>	<b>212 663 157</b>	<b>213 403 161</b>
		C001	MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	261 716 055	140 789 776	141 529 780
		C002	PERSONS WITH DISABILITY ADVOCACY	73 361 003	71 873 381	71 873 381
	<b>C1</b>		<b>BROADCASTING SERVICES</b>	<b>1 657 020 000</b>	<b>1 657 020 000</b>	<b>1 425 037 200</b>
		C102	RADIO AND TELEVISION TECHNICAL SERVICES	1 657 020 000	1 657 020 000	1 425 037 200
	<b>C2</b>		<b>MEDIA DEVELOPMENT CAPACITY BUILDING</b>	<b>131 078 759</b>	<b>56 220 010</b>	<b>63 720 856</b>
		C201	MEDIA CAPACITY BUILDING COORDINATION	131 078 759	56 220 010	63 720 856
	<b>C3</b>		<b>PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS</b>	<b>260 820 622</b>	<b>183 743 847</b>	<b>188 900 000</b>
		C301	CULTURAL VALUES PROMOTION	100 900 622	28 960 000	26 700 000
		C302	NATIONAL SERVICE	159 920 000	154 783 847	162 200 000
<b>25</b>	<b>MIDIMAR</b>			<b>5 322 817 363</b>	<b>4 785 784 807</b>	<b>5 519 912 398</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>731 115 846</b>	<b>672 355 903</b>	<b>687 046 256</b>
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	731 115 846	672 355 903	687 046 256
	<b>C4</b>		<b>RETURNEES AND REFUGEES MANAGEMENT</b>	<b>3 305 387 240</b>	<b>2 782 908 384</b>	<b>3 131 601 426</b>
		C401	RWANDAN REFUGEES MANAGEMENT	1 057 778 000	1 957 775 394	1 705 066 934
		C402	FOREIGN REFUGEE MANAGEMENT	2 247 609 240	825 132 990	1 426 534 492
	<b>C5</b>		<b>DISASTER MANAGEMENT</b>	<b>1 286 314 277</b>	<b>1 330 520 520</b>	<b>1 701 264 716</b>
		C501	DISASTER RISK REDUCTION	508 788 838	504 516 420	766 040 229
		C502	DISASTER RESPONSE AND RECOVERY	777 525 439	826 004 100	935 224 487
<b>26</b>	<b>MIGEPROF</b>			<b>5 898 979 305</b>	<b>4 576 098 734</b>	<b>5 182 020 918</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 222 116 997</b>	<b>1 239 016 636</b>	<b>1 237 312 649</b>



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	1 222 116 997	1 239 016 636	1 237 312 649
	<b>C6</b>		<b>GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION</b>	<b>1 969 967 957</b>	<b>2 252 946 713</b>	<b>2 736 889 962</b>
		C601	GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION	186 143 335	157 856 387	163 843 335
		C602	GENDER AND FAMILY POLICY COORDINATION	1 570 487 616	2 095 089 404	2 558 317 825
		C603	WOMEN POLICY COORDINATION	188 021 560	922	14 100 000
		C604	PLANNING, MONITORING & EVALUATION	25 315 446	0	628 802
	<b>C7</b>		<b>WOMEN EMPOWERMENT</b>	<b>124 738 489</b>	<b>115 102 838</b>	<b>117 060 478</b>
		C701	WOMEN EMPOWERMENT	124 738 489	115 102 838	117 060 478
	<b>C9</b>		<b>CHILD RIGHTS PROTECTION AND PROMOTION</b>	<b>2 582 155 862</b>	<b>969 032 547</b>	<b>1 090 757 829</b>
		C901	CHILD RIGHTS PROTECTION AND PROMOTION	2 582 155 862	969 032 547	1 090 757 829
<b>40</b>	<b>NGOMA</b>			<b>11 657 170 428</b>	<b>11 845 442 593</b>	<b>11 969 719 186</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 764 712 373</b>	<b>1 808 094 155</b>	<b>1 808 094 155</b>
		0105	HUMAN RESOURCES	1 764 712 373	1 808 094 155	1 808 094 155
	<b>90</b>		<b>TRANSPORT</b>	<b>1 698 220 985</b>	<b>1 784 358 397</b>	<b>2 650 931 816</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 698 220 985	1 784 358 397	2 650 931 816
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>461 009 770</b>	<b>573 876 765</b>	<b>195 876 234</b>
		9503	WATER INFRASTRUCTURE	461 009 770	573 876 765	195 876 234
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>993 360 272</b>	<b>757 310 204</b>	<b>966 910 204</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	279 300 900	309 060 000	429 060 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 749 367	33 953 769	39 553 769
		B105	VULNERABLE GROUPS SUPPORT	680 810 005	411 796 435	495 796 435
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>179 622 888</b>	<b>240 130 833</b>	<b>229 180 833</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	175 982 055	236 490 000	225 540 000
		D007	LABOUR ADMINISTRATION	3 640 833	3 640 833	3 640 833
	<b>D1</b>		<b>EDUCATION</b>	<b>4 057 995 208</b>	<b>4 248 300 049</b>	<b>4 649 326 642</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 333 306 628	2 397 576 153	2 384 134 746
		D102	SECONDARY EDUCATION	1 718 078 580	1 846 562 296	2 261 030 296
		D103	TERTIARY AND NON-FORMAL EDUCATION	6 610 000	4 161 600	4 161 600
	<b>D2</b>		<b>HEALTH</b>	<b>1 089 063 617</b>	<b>1 180 072 183</b>	<b>991 172 183</b>
		D201	HEALTH STAFF MANAGEMENT	851 952 209	861 952 209	871 952 209
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	199 091 434	280 000 000	81 000 000
		D203	DISEASE CONTROL	38 019 974	38 119 974	38 219 974
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>522 960 452</b>	<b>78 227 119</b>	<b>78 727 119</b>
		D301	CULTURE PROMOTION	2 634 984	3 434 984	3 634 984
		D302	YOUTH PROTECTION AND PROMOTION	19 600 000	22 400 000	22 700 000
		D303	SPORTS AND LEISURE	500 725 468	52 392 135	52 392 135
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>278 952 769</b>	<b>705 000 000</b>	<b>7 000 000</b>
		D401	BUSINESS SUPPORT	3 952 769	5 000 000	7 000 000



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
41		D402	TRADE AND INDUSTRY	275 000 000	700 000 000	0
		<b>D5</b>	<b>AGRICULTURE</b>	<b>309 217 175</b>	<b>116 418 210</b>	<b>175 500 000</b>
		D501	SUSTAINABLE CROP PRODUCTION	211 017 912	27 000 000	27 500 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	98 199 263	89 418 210	148 000 000
		<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>148 616 454</b>	<b>230 000 000</b>	<b>217 000 000</b>
		D601	FORESTRY RESOURCES MANAGEMENT	42 728 997	100 000 000	87 000 000
		D602	SOIL CONSERVATION	105 887 457	130 000 000	130 000 000
		<b>D7</b>	<b>ENERGY</b>	<b>153 438 465</b>	<b>123 654 678</b>	<b>0</b>
		D701	ENERGY SOURCE DIVERSIFICATION	153 438 465	123 654 678	0
		<b>BUGESERA</b>		<b>11 531 892 648</b>	<b>11 893 700 207</b>	<b>12 000 684 614</b>
		<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 598 840 661</b>	<b>1 736 636 279</b>	<b>1 736 636 279</b>
		0105	HUMAN RESOURCES	1 598 840 661	1 736 636 279	1 736 636 279
		<b>90</b>	<b>TRANSPORT</b>	<b>1 329 027 259</b>	<b>313 759 846</b>	<b>643 759 846</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 329 027 259	313 759 846	643 759 846
		<b>95</b>	<b>WATER AND SANITATION</b>	<b>552 475 202</b>	<b>1 676 102 589</b>	<b>976 102 589</b>
		9503	WATER INFRASTRUCTURE	552 475 202	1 676 102 589	976 102 589
		<b>B1</b>	<b>SOCIAL PROTECTION</b>	<b>1 470 459 030</b>	<b>2 194 369 936</b>	<b>2 613 852 527</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	347 014 798	1 893 840 465	2 314 363 567
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	61 490 650	89 396 446	109 066 735
		B105	VULNERABLE GROUPS SUPPORT	1 059 453 582	208 633 025	187 922 225
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
		<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>329 116 458</b>	<b>192 116 458</b>	<b>192 116 458</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	313 365 625	176 365 625	176 365 625
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 135 000	9 135 000	9 135 000
		D007	LABOUR ADMINISTRATION	6 615 833	6 615 833	6 615 833
		<b>D1</b>	<b>EDUCATION</b>	<b>3 741 874 053</b>	<b>3 961 600 855</b>	<b>3 928 680 566</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 246 139 254	2 338 457 277	2 140 443 953
		D102	SECONDARY EDUCATION	1 492 883 599	1 620 292 378	1 785 385 413
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 851 200	2 851 200	2 851 200
		<b>D2</b>	<b>HEALTH</b>	<b>906 647 659</b>	<b>1 067 284 401</b>	<b>1 176 298 808</b>
		D201	HEALTH STAFF MANAGEMENT	851 299 550	1 008 636 292	1 115 620 699
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	17 845 717	19 875 717
		D203	DISEASE CONTROL	40 802 392	40 802 392	40 802 392
		<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>	<b>519 073 160</b>	<b>121 241 410</b>	<b>123 461 410</b>
		D301	CULTURE PROMOTION	3 011 410	5 641 410	7 861 410
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	15 600 000
		D303	SPORTS AND LEISURE	500 461 750	100 000 000	100 000 000
		<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>141 760 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
		D401	BUSINESS SUPPORT	141 760 000	5 000 000	5 000 000



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
42	D5	<b>AGRICULTURE</b>		<b>660 402 030</b>	<b>462 701 941</b>	<b>467 701 941</b>
	D501	SUSTAINABLE CROP PRODUCTION		188 110 936	182 855 687	184 855 687
	D502	SUSTAINABLE LIVESTOCK PRODUCTION		472 291 094	279 846 254	282 846 254
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>35 122 492</b>	<b>35 122 492</b>	<b>9 310 190</b>
	D601	FORESTRY RESOURCES MANAGEMENT		35 122 492	35 122 492	9 310 190
	D7	<b>ENERGY</b>		<b>119 330 644</b>	<b>0</b>	<b>0</b>
	D702	ENERGY ACCESS		119 330 644	0	0
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>127 764 000</b>	<b>127 764 000</b>	<b>127 764 000</b>
	D802	HOUSING AND SETTLEMENT PROMOTION		127 764 000	127 764 000	127 764 000
		<b>GATSIBO</b>		<b>12 160 140 958</b>	<b>12 871 035 204</b>	<b>12 997 112 344</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>2 148 084 242</b>	<b>1 956 931 142</b>	<b>1 889 572 128</b>
	0102	MANAGEMENT SUPPORT		426 666 668	89 798 932	22 439 917
	0105	HUMAN RESOURCES		1 721 417 574	1 867 132 210	1 867 132 211
	90	<b>TRANSPORT</b>		<b>436 758 117</b>	<b>437 758 117</b>	<b>428 758 117</b>
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		436 758 117	437 758 117	428 758 117
	95	<b>WATER AND SANITATION</b>		<b>272 614 961</b>	<b>344 440 834</b>	<b>211 614 961</b>
	9503	WATER INFRASTRUCTURE		272 614 961	344 440 834	211 614 961
	B1	<b>SOCIAL PROTECTION</b>		<b>1 836 426 443</b>	<b>1 389 860 672</b>	<b>1 556 912 754</b>
	B101	SUPPORT TO GENOCIDE SURVIVORS		238 101 500	301 314 731	224 183 131
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		39 323 504	29 330 662	67 171 228
	B105	VULNERABLE GROUPS SUPPORT		1 556 501 439	1 055 775 279	1 261 078 395
	B106	PEOPLE WITH DISABILITY SUPPORT		2 500 000	3 440 000	4 480 000
	D0	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>74 924 144</b>	<b>78 107 837</b>	<b>86 045 025</b>
	D001	GOOD GOVERNANCE AND DECENTRALISATION		62 358 311	63 317 004	69 254 192
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		8 715 000	10 940 000	12 940 000
	D007	LABOUR ADMINISTRATION		3 850 833	3 850 833	3 850 833
	D1	<b>EDUCATION</b>		<b>4 513 827 077</b>	<b>4 478 365 096</b>	<b>5 091 832 750</b>
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 780 853 208	2 077 318 615	900 800 651
	D102	SECONDARY EDUCATION		1 721 884 615	2 389 747 572	4 179 511 878
	D103	TERTIARY AND NON-FORMAL EDUCATION		11 089 254	11 298 909	11 520 221
	D2	<b>HEALTH</b>		<b>1 338 385 731</b>	<b>2 323 333 094</b>	<b>1 664 948 856</b>
	D201	HEALTH STAFF MANAGEMENT		1 035 712 176	1 996 268 507	1 399 684 212
	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		302 673 555	327 064 587	265 264 644
D3	<b>YOUTH, SPORT AND CULTURE</b>		<b>20 234 984</b>	<b>22 075 984</b>	<b>23 755 432</b>	
D301	CULTURE PROMOTION		5 934 984	6 505 984	7 035 432	
D302	YOUTH PROTECTION AND PROMOTION		10 000 000	11 010 000	11 900 000	
D303	SPORTS AND LEISURE		4 300 000	4 560 000	4 820 000	
D4	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>644 182 379</b>	<b>512 582 379</b>	<b>512 882 379</b>	
D401	BUSINESS SUPPORT		644 182 379	512 582 379	512 882 379	



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	D5	<b>AGRICULTURE</b>		<b>447 571 366</b>	<b>391 287 435</b>	<b>395 287 435</b>
	D501	SUSTAINABLE CROP PRODUCTION		166 675 041	10 391 110	10 391 110
	D502	SUSTAINABLE LIVESTOCK PRODUCTION		217 952 517	317 952 517	317 952 517
	D503	PRODUCER PROFESSIONALISATION		62 943 808	62 943 808	66 943 808
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>104 622 591</b>	<b>405 792 591</b>	<b>506 997 174</b>
	D601	FORESTRY RESOURCES MANAGEMENT		104 622 591	405 792 591	506 997 174
	D7	<b>ENERGY</b>		<b>172 124 923</b>	<b>172 124 923</b>	<b>172 124 923</b>
	D701	ENERGY SOURCE DIVERSIFICATION		172 124 923	172 124 923	172 124 923
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>150 384 000</b>	<b>358 375 100</b>	<b>456 380 410</b>
	D802	HOUSING AND SETTLEMENT PROMOTION		150 384 000	358 375 100	456 380 410
43	<b>KAYONZA</b>			<b>9 613 309 206</b>	<b>10 632 398 736</b>	<b>10 750 735 717</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 713 978 508</b>	<b>1 564 668 819</b>	<b>1 564 668 819</b>
	0102	MANAGEMENT SUPPORT		378 092 978	133 333 333	133 333 333
	0104	LOCAL REVENUES AND FINANCES ADMINISTRATION		23 818 782	0	0
	0105	HUMAN RESOURCES		1 312 066 748	1 431 335 486	1 431 335 486
	90	<b>TRANSPORT</b>		<b>862 601 967</b>	<b>1 550 395 973</b>	<b>1 407 695 973</b>
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		862 601 967	1 550 395 973	1 407 695 973
	95	<b>WATER AND SANITATION</b>		<b>101 654 639</b>	<b>40 986 234</b>	<b>40 986 234</b>
	9503	WATER INFRASTRUCTURE		101 654 639	40 986 234	40 986 234
	A6	<b>LAND ADMINISTRATION AND LAND USE MANAGEMENT</b>		<b>60 000 000</b>	<b>60 000 000</b>	<b>60 000 000</b>
	A602	LAND USE PLANNING AND MANAGEMENT		60 000 000	60 000 000	60 000 000
	B1	<b>SOCIAL PROTECTION</b>		<b>1 034 039 946</b>	<b>1 076 540 755</b>	<b>1 076 540 755</b>
	B101	SUPPORT TO GENOCIDE SURVIVORS		260 355 936	260 355 936	260 355 936
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		63 626 293	63 626 293	63 626 293
	B105	VULNERABLE GROUPS SUPPORT		707 557 717	750 058 526	750 058 526
	B106	PEOPLE WITH DISABILITY SUPPORT		2 500 000	2 500 000	2 500 000
	D0	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>103 065 516</b>	<b>102 218 766</b>	<b>102 218 766</b>
	D001	GOOD GOVERNANCE AND DECENTRALISATION		92 319 683	92 319 683	92 319 683
	D002	HUMAN RIGHTS AND JUDICIARY SUPPORT		6 510 000	6 510 000	6 510 000
	D007	LABOUR ADMINISTRATION		4 235 833	3 389 083	3 389 083
	D1	<b>EDUCATION</b>		<b>3 883 186 174</b>	<b>4 654 367 650</b>	<b>4 914 404 631</b>
	D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 467 217 341	3 084 440 661	3 084 440 661
	D102	SECONDARY EDUCATION		1 411 703 770	1 565 661 926	1 825 698 907
	D103	TERTIARY AND NON-FORMAL EDUCATION		4 265 063	4 265 063	4 265 063
	D2	<b>HEALTH</b>		<b>1 095 896 487</b>	<b>1 092 896 487</b>	<b>1 092 896 487</b>
	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		3 000 000	0	0
	D203	DISEASE CONTROL		1 092 896 487	1 092 896 487	1 092 896 487
	D3	<b>YOUTH, SPORT AND CULTURE</b>		<b>19 858 558</b>	<b>16 658 558</b>	<b>16 658 558</b>
	D302	YOUTH PROTECTION AND PROMOTION		19 858 558	16 658 558	16 658 558



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	
44	D4	<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>137 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>	
		D401 BUSINESS SUPPORT	137 000 000	5 000 000	5 000 000	
	D5	<b>AGRICULTURE</b>	<b>306 276 631</b>	<b>245 914 714</b>	<b>245 914 714</b>	
		D501 SUSTAINABLE CROP PRODUCTION	23 745 805	0	0	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	138 059 079	138 059 079	138 059 079	
		D503 PRODUCER PROFESSIONALISATION	144 471 747	107 855 635	107 855 635	
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>162 038 780</b>	<b>81 038 780</b>	<b>82 038 780</b>	
		D601 FORESTRY RESOURCES MANAGEMENT	162 038 780	81 038 780	82 038 780	
	D7	<b>ENERGY</b>	<b>32 000 000</b>	<b>32 000 000</b>	<b>32 000 000</b>	
		D701 ENERGY SOURCE DIVERSIFICATION	32 000 000	32 000 000	32 000 000	
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>101 712 000</b>	<b>109 712 000</b>	<b>109 712 000</b>	
		D802 HOUSING AND SETTLEMENT PROMOTION	101 712 000	109 712 000	109 712 000	
		<b>KIREHE</b>	<b>9 111 550 853</b>	<b>9 837 559 741</b>	<b>9 930 555 766</b>	
		01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 725 758 788</b>	<b>1 856 683 194</b>	<b>1 856 683 194</b>
			0102 MANAGEMENT SUPPORT	233 276 264	233 276 264	233 276 264
			0105 HUMAN RESOURCES	1 492 482 524	1 623 406 930	1 623 406 930
		90	<b>TRANSPORT</b>	<b>1 052 984 565</b>	<b>789 953 673</b>	<b>1 352 807 382</b>
			9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 052 984 565	789 953 673	1 352 807 382
		95	<b>WATER AND SANITATION</b>	<b>655 341 603</b>	<b>536 728 186</b>	<b>0</b>
			9503 WATER INFRASTRUCTURE	655 341 603	536 728 186	0
		B1	<b>SOCIAL PROTECTION</b>	<b>1 008 939 811</b>	<b>1 722 964 213</b>	<b>1 759 398 690</b>
			B101 SUPPORT TO GENOCIDE SURVIVORS	255 599 699	714 764 341	716 324 341
			B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	10 127 457	10 127 457	10 127 457
			B105 VULNERABLE GROUPS SUPPORT	740 712 655	992 572 415	1 026 446 892
			B106 PEOPLE WITH DISABILITY SUPPORT	2 500 000	5 500 000	6 500 000
		D0	<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>70 492 083</b>	<b>88 571 596</b>	<b>87 011 596</b>
			D001 GOOD GOVERNANCE AND DECENTRALISATION	58 906 250	76 985 763	75 425 763
			D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	7 560 000	7 560 000
			D007 LABOUR ADMINISTRATION	4 025 833	4 025 833	4 025 833
		D1	<b>EDUCATION</b>	<b>3 016 523 110</b>	<b>3 576 511 531</b>	<b>3 668 507 556</b>
			D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 005 103 508	2 536 357 165	2 536 357 165
		D102 SECONDARY EDUCATION	1 006 018 255	1 034 753 019	1 126 749 044	
		D103 TERTIARY AND NON-FORMAL EDUCATION	5 401 347	5 401 347	5 401 347	
	D2	<b>HEALTH</b>	<b>805 607 379</b>	<b>805 607 379</b>	<b>805 607 379</b>	
		D201 HEALTH STAFF MANAGEMENT	752 769 813	752 769 813	752 769 813	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	14 545 717	14 545 717	
		D203 DISEASE CONTROL	38 291 849	38 291 849	38 291 849	
	D3	<b>YOUTH, SPORT AND CULTURE</b>	<b>22 358 558</b>	<b>28 958 558</b>	<b>28 958 558</b>	
		D301 CULTURE PROMOTION	2 258 558	2 258 558	2 258 558	



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D302	YOUTH PROTECTION AND PROMOTION	20 100 000	26 700 000	26 700 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>255 450 931</b>	<b>0</b>	<b>0</b>
		D401	BUSINESS SUPPORT	255 450 931	0	0
	<b>D5</b>		<b>AGRICULTURE</b>	<b>299 901 314</b>	<b>299 901 314</b>	<b>299 901 314</b>
		D501	SUSTAINABLE CROP PRODUCTION	104 161 197	104 161 197	104 161 197
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	187 372 593	187 372 593	187 372 593
		D503	PRODUCER PROFESSIONALISATION	8 367 524	8 367 524	8 367 524
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>39 328 098</b>	<b>39 328 098</b>	<b>39 328 098</b>
		D601	FORESTRY RESOURCES MANAGEMENT	39 328 098	39 328 098	39 328 098
	<b>D7</b>		<b>ENERGY</b>	<b>66 512 613</b>	<b>0</b>	<b>0</b>
		D702	ENERGY ACCESS	66 512 613	0	0
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>92 352 000</b>	<b>92 352 000</b>	<b>32 352 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	92 352 000	92 352 000	32 352 000
<b>45</b>	<b>NYAGATARE</b>			<b>13 430 854 020</b>	<b>14 340 583 491</b>	<b>14 083 182 257</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 906 200 760</b>	<b>1 904 162 546</b>	<b>1 904 162 546</b>
		0102	MANAGEMENT SUPPORT	150 000 000	0	0
		0105	HUMAN RESOURCES	1 756 200 760	1 904 162 546	1 904 162 546
	<b>90</b>		<b>TRANSPORT</b>	<b>3 473 619 488</b>	<b>4 054 137 913</b>	<b>3 717 132 498</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 473 619 488	4 054 137 913	3 717 132 498
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>643 371 655</b>	<b>597 766 384</b>	<b>631 233 884</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	145 163 300	133 650 000	165 267 500
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	20 935 366	22 582 765	24 432 765
		B105	VULNERABLE GROUPS SUPPORT	474 772 989	439 033 619	439 033 619
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>184 794 702</b>	<b>205 203 045</b>	<b>215 958 465</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	167 013 869	187 343 045	197 843 045
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 600 000	12 600 000	12 600 000
		D007	LABOUR ADMINISTRATION	5 180 833	5 260 000	5 515 420
	<b>D1</b>		<b>EDUCATION</b>	<b>4 610 410 166</b>	<b>5 241 201 866</b>	<b>5 344 708 081</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 049 389 101	2 959 158 059	2 959 158 058
		D102	SECONDARY EDUCATION	1 547 711 065	2 268 733 807	2 372 240 023
		D103	TERTIARY AND NON-FORMAL EDUCATION	13 310 000	13 310 000	13 310 000
	<b>D2</b>		<b>HEALTH</b>	<b>907 319 717</b>	<b>1 006 843 880</b>	<b>1 010 241 172</b>
		D201	HEALTH STAFF MANAGEMENT	825 791 215	925 315 378	928 712 670
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	29 091 434	29 091 434
		D203	DISEASE CONTROL	52 437 068	52 437 068	52 437 068
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>521 542 237</b>	<b>72 835 225</b>	<b>75 585 950</b>
		D301	CULTURE PROMOTION	2 634 984	2 935 225	3 305 450
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	19 900 000	22 280 500



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D303	SPORTS AND LEISURE	501 307 253	50 000 000	50 000 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>194 944 326</b>	<b>122 944 326</b>	<b>136 230 535</b>
		D401	BUSINESS SUPPORT	194 944 326	122 944 326	136 230 535
	<b>D5</b>		<b>AGRICULTURE</b>	<b>361 593 189</b>	<b>274 847 126</b>	<b>274 847 126</b>
		D501	SUSTAINABLE CROP PRODUCTION	177 194 977	95 562 921	95 562 921
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	184 398 212	179 284 205	179 284 205
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>118 224 405</b>	<b>144 224 405</b>	<b>44 224 405</b>
		D601	FORESTRY RESOURCES MANAGEMENT	118 224 405	144 224 405	44 224 405
	<b>D7</b>		<b>ENERGY</b>	<b>231 865 375</b>	<b>371 865 375</b>	<b>371 865 375</b>
		D701	ENERGY SOURCE DIVERSIFICATION	231 865 375	371 865 375	371 865 375
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>276 968 000</b>	<b>344 551 400</b>	<b>356 992 220</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	90 000 000	95 735 000	95 735 000
		D802	HOUSING AND SETTLEMENT PROMOTION	186 968 000	248 816 400	261 257 220
<b>46</b>			<b>RWAMAGANA</b>	<b>9 302 913 036</b>	<b>9 352 698 940</b>	<b>9 457 758 326</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 477 954 366</b>	<b>868 330 817</b>	<b>1 776 152 995</b>
		0102	MANAGEMENT SUPPORT	90 000 000	0	0
		0105	HUMAN RESOURCES	1 387 954 366	868 330 817	1 776 152 995
	<b>90</b>		<b>TRANSPORT</b>	<b>434 590 205</b>	<b>377 000 000</b>	<b>44 100 000</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	434 590 205	377 000 000	44 100 000
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>517 749 662</b>	<b>390 896 316</b>	<b>501 796 316</b>
		9503	WATER INFRASTRUCTURE	467 299 999	337 896 316	445 796 316
		9504	SANITATION AND WASTE MANAGEMENT	50 449 663	53 000 000	56 000 000
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>812 646 155</b>	<b>627 140 024</b>	<b>880 706 024</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	312 074 325	12 600 000	105 930 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 563 366	19 556 342	23 292 342
		B105	VULNERABLE GROUPS SUPPORT	480 508 464	591 983 682	747 983 682
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	3 000 000	3 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>310 038 189</b>	<b>347 897 872</b>	<b>375 947 872</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	294 812 356	325 472 039	353 522 039
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 080 000	17 280 000	17 280 000
		D007	LABOUR ADMINISTRATION	5 145 833	5 145 833	5 145 833
	<b>D1</b>		<b>EDUCATION</b>	<b>3 752 572 479</b>	<b>5 419 183 042</b>	<b>4 489 827 792</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 268 711 029	2 883 846 989	1 786 292 018
		D102	SECONDARY EDUCATION	1 474 041 450	2 521 686 053	2 685 775 429
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 820 000	13 650 000	17 760 345
	<b>D2</b>		<b>HEALTH</b>	<b>1 014 731 069</b>	<b>365 743 930</b>	<b>444 566 108</b>
		D201	HEALTH STAFF MANAGEMENT	946 798 107	330 904 696	409 726 874
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	33 093 728	0	0
		D203	DISEASE CONTROL	34 839 234	34 839 234	34 839 234





## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
47	D3	<b>YOUTH, SPORT AND CULTURE</b>		<b>22 734 984</b>	<b>32 100 700</b>	<b>42 740 000</b>
	D301	CULTURE PROMOTION		2 634 984	2 500 700	2 850 000
	D302	YOUTH PROTECTION AND PROMOTION		20 100 000	29 600 000	39 890 000
	D4	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>282 700 000</b>	<b>0</b>	<b>0</b>
	D401	BUSINESS SUPPORT		132 700 000	0	0
	D402	TRADE AND INDUSTRY		150 000 000	0	0
	D5	<b>AGRICULTURE</b>		<b>290 015 886</b>	<b>447 377 548</b>	<b>374 642 528</b>
	D501	SUSTAINABLE CROP PRODUCTION		129 384 311	88 500 000	76 300 000
	D502	SUSTAINABLE LIVESTOCK PRODUCTION		118 554 480	349 722 141	287 487 121
	D503	PRODUCER PROFESSIONALISATION		42 077 095	9 155 407	10 855 407
	D6	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>56 216 042</b>	<b>114 346 416</b>	<b>123 346 416</b>
	D601	FORESTRY RESOURCES MANAGEMENT		56 216 042	114 346 416	123 346 416
	D7	<b>ENERGY</b>		<b>70 000 000</b>	<b>275 000 000</b>	<b>275 000 000</b>
	D702	ENERGY ACCESS		70 000 000	275 000 000	275 000 000
	D8	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>260 963 999</b>	<b>87 682 275</b>	<b>128 932 275</b>
	D801	URBAN MASTER PLAN IMPLEMENTATION		260 963 999	87 682 275	128 932 275
	HUYE			<b>13 684 313 095</b>	<b>14 141 149 592</b>	<b>14 341 787 427</b>
	01	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 486 985 398</b>	<b>1 179 204 084</b>	<b>982 774 523</b>
	0105	HUMAN RESOURCES		1 486 985 398	1 179 204 084	982 774 523
	90	<b>TRANSPORT</b>		<b>3 229 831 403</b>	<b>2 956 041 400</b>	<b>2 910 495 253</b>
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE		3 229 831 403	2 956 041 400	2 910 495 253
	95	<b>WATER AND SANITATION</b>		<b>818 783 285</b>	<b>843 346 783</b>	<b>868 647 188</b>
	9504	SANITATION AND WASTE MANAGEMENT		818 783 285	843 346 783	868 647 188
	B1	<b>SOCIAL PROTECTION</b>		<b>1 461 628 944</b>	<b>1 441 695 460</b>	<b>1 474 363 134</b>
	B101	SUPPORT TO GENOCIDE SURVIVORS		402 775 900	415 720 800	434 184 600
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		61 539 366	66 327 706	68 588 432
	B105	VULNERABLE GROUPS SUPPORT		994 813 678	956 796 954	945 940 102
B106	PEOPLE WITH DISABILITY SUPPORT		2 500 000	2 850 000	25 650 000	
D0	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>99 542 183</b>	<b>86 301 943</b>	<b>70 744 793</b>	
D001	GOOD GOVERNANCE AND DECENTRALISATION		94 851 350	81 611 110	66 053 960	
D007	LABOUR ADMINISTRATION		4 690 833	4 690 833	4 690 833	
D1	<b>EDUCATION</b>		<b>4 436 770 835</b>	<b>5 302 474 879</b>	<b>5 585 871 260</b>	
D101	PRE-PRIMARY AND PRIMARY EDUCATION		2 693 319 405	4 346 739 240	2 848 904 861	
D102	SECONDARY EDUCATION		1 731 501 430	943 930 639	2 725 156 399	
D103	TERTIARY AND NON-FORMAL EDUCATION		11 950 000	11 805 000	11 810 000	
D2	<b>HEALTH</b>		<b>1 091 280 185</b>	<b>1 100 677 275</b>	<b>1 190 914 063</b>	
D201	HEALTH STAFF MANAGEMENT		817 402 218	818 274 316	900 822 216	
D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		236 976 148	244 562 639	251 726 558	
D203	DISEASE CONTROL		36 901 819	37 840 320	38 365 289	



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	D3		<b>YOUTH, SPORT AND CULTURE</b>	<b>18 234 984</b>	<b>23 350 520</b>	<b>24 915 230</b>
		D301	CULTURE PROMOTION	2 634 984	2 890 520	2 990 230
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	20 460 000	21 925 000
	D4		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>75 759 100</b>	<b>84 731 873</b>	<b>87 172 829</b>
		D401	BUSINESS SUPPORT	75 759 100	84 731 873	87 172 829
	D5		<b>AGRICULTURE</b>	<b>455 550 545</b>	<b>686 353 755</b>	<b>691 178 755</b>
		D501	SUSTAINABLE CROP PRODUCTION	286 250 023	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	162 487 982	0	0
		D503	PRODUCER PROFESSIONALISATION	6 812 540	686 353 755	691 178 755
	D6		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>86 947 633</b>	<b>89 556 062</b>	<b>92 242 744</b>
		D601	FORESTRY RESOURCES MANAGEMENT	39 947 633	41 146 062	42 380 444
		D602	SOIL CONSERVATION	47 000 000	48 410 000	49 862 300
	D7		<b>ENERGY</b>	<b>112 098 600</b>	<b>115 461 558</b>	<b>118 925 405</b>
		D702	ENERGY ACCESS	112 098 600	115 461 558	118 925 405
	D8		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>310 900 000</b>	<b>231 954 000</b>	<b>243 542 250</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	310 900 000	231 954 000	243 542 250
48			<b>NYAMAGABE</b>	<b>11 952 661 354</b>	<b>12 281 594 460</b>	<b>12 419 220 956</b>
	01		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 789 471 767</b>	<b>2 972 131 778</b>	<b>4 012 130 778</b>
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000	0	0
		0105	HUMAN RESOURCES	1 782 471 767	2 972 131 778	4 012 130 778
	90		<b>TRANSPORT</b>	<b>235 193 050</b>	<b>233 000 000</b>	<b>265 000 000</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	235 193 050	233 000 000	265 000 000
	95		<b>WATER AND SANITATION</b>	<b>280 346 042</b>	<b>217 000 000</b>	<b>157 000 000</b>
		9503	WATER INFRASTRUCTURE	280 346 042	217 000 000	157 000 000
	B1		<b>SOCIAL PROTECTION</b>	<b>1 902 930 318</b>	<b>2 197 879 737</b>	<b>2 521 379 737</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	95 735 000	0	0
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	48 873 071	104 799 666	147 799 666
		B105	VULNERABLE GROUPS SUPPORT	1 755 822 247	2 088 580 071	2 359 580 071
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	4 500 000	14 000 000
	D0		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>489 778 647</b>	<b>289 393 395</b>	<b>206 580 509</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	473 677 814	265 117 562	182 304 676
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 445 000	19 620 000	19 620 000
		D007	LABOUR ADMINISTRATION	4 655 833	4 655 833	4 655 833
	D1		<b>EDUCATION</b>	<b>4 657 678 864</b>	<b>3 229 474 049</b>	<b>2 945 385 391</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 117 116 311	1 440 700 073	2 514 908 424
		D102	SECONDARY EDUCATION	1 525 054 771	1 707 273 976	295 976 967
		D103	TERTIARY AND NON-FORMAL EDUCATION	15 507 782	81 500 000	134 500 000
	D2		<b>HEALTH</b>	<b>1 460 416 351</b>	<b>2 138 697 858</b>	<b>1 238 914 012</b>
		D201	HEALTH STAFF MANAGEMENT	1 358 416 351	2 005 197 858	1 100 914 012



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	102 000 000	133 500 000	138 000 000
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>20 799 624</b>	<b>94 000 000</b>	<b>203 500 000</b>
		D301	CULTURE PROMOTION	6 499 624	24 000 000	57 500 000
		D302	YOUTH PROTECTION AND PROMOTION	14 300 000	70 000 000	146 000 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>30 186 103</b>	<b>211 000 000</b>	<b>32 000 000</b>
		D401	BUSINESS SUPPORT	12 852 769	11 000 000	12 000 000
		D402	TRADE AND INDUSTRY	17 333 334	200 000 000	20 000 000
	<b>D5</b>		<b>AGRICULTURE</b>	<b>553 999 200</b>	<b>95 603 530</b>	<b>116 079 406</b>
		D501	SUSTAINABLE CROP PRODUCTION	383 548 913	12 450 000	16 600 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	170 450 287	83 153 530	99 479 406
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>55 079 306</b>	<b>60 000 000</b>	<b>60 000 000</b>
		D601	FORESTRY RESOURCES MANAGEMENT	55 079 306	60 000 000	60 000 000
	<b>D7</b>		<b>ENERGY</b>	<b>140 852 179</b>	<b>150 673 913</b>	<b>160 673 913</b>
		D701	ENERGY SOURCE DIVERSIFICATION	140 852 179	150 673 913	160 673 913
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>335 929 903</b>	<b>392 740 200</b>	<b>500 577 210</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	335 929 903	392 740 200	500 577 210
<b>49</b>	<b>GISAGARA</b>			<b>11 783 959 102</b>	<b>12 440 355 520</b>	<b>12 588 379 749</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 671 426 670</b>	<b>1 999 427 169</b>	<b>2 273 789 064</b>
		0102	MANAGEMENT SUPPORT	227 950 000	248 465 500	270 827 395
		0105	HUMAN RESOURCES	1 443 476 670	1 750 961 669	2 002 961 669
	<b>90</b>		<b>TRANSPORT</b>	<b>793 477 633</b>	<b>1 283 785 478</b>	<b>1 196 685 478</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	793 477 633	1 283 785 478	1 196 685 478
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>630 905 190</b>	<b>450 426 825</b>	<b>621 228 985</b>
		9503	WATER INFRASTRUCTURE	630 905 190	450 426 825	621 228 985
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>1 150 252 070</b>	<b>1 076 439 416</b>	<b>1 162 589 715</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	485 115 127	514 640 122	544 700 124
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 739 412	21 495 678	19 105 979
		B105	VULNERABLE GROUPS SUPPORT	649 897 531	538 923 616	595 143 612
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	1 380 000	3 640 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>452 105 243</b>	<b>1 089 848 405</b>	<b>751 619 643</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	440 729 410	818 149 410	740 243 810
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	7 560 000	7 560 000
		D007	LABOUR ADMINISTRATION	3 815 833	264 138 995	3 815 833
	<b>D1</b>		<b>EDUCATION</b>	<b>3 829 121 341</b>	<b>3 990 820 921</b>	<b>4 004 522 614</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 300 235 728	1 754 481 123	2 286 458 853
		D102	SECONDARY EDUCATION	1 515 585 613	2 218 339 798	1 696 663 761
		D103	TERTIARY AND NON-FORMAL EDUCATION	13 300 000	18 000 000	21 400 000
	<b>D2</b>		<b>HEALTH</b>	<b>1 217 347 697</b>	<b>1 204 906 236</b>	<b>1 340 311 372</b>
		D201	HEALTH STAFF MANAGEMENT	1 002 006 000	1 122 006 000	1 242 006 000



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	179 091 434	36 240 000	42 320 000
		D203	DISEASE CONTROL	36 250 263	46 660 236	55 985 372
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>503 046 771</b>	<b>63 416 772</b>	<b>27 978 736</b>
		D301	CULTURE PROMOTION	487 446 771	43 546 772	4 346 736
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	19 870 000	23 632 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>515 348 040</b>	<b>268 497 584</b>	<b>269 721 584</b>
		D401	BUSINESS SUPPORT	515 348 040	268 497 584	269 721 584
	<b>D5</b>	<b>AGRICULTURE</b>		<b>684 087 525</b>	<b>675 945 791</b>	<b>603 091 635</b>
		D501	SUSTAINABLE CROP PRODUCTION	475 060 469	451 918 735	459 064 579
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	209 027 056	224 027 056	144 027 056
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>42 127 323</b>	<b>42 127 323</b>	<b>42 127 323</b>
		D601	FORESTRY RESOURCES MANAGEMENT	42 127 323	42 127 323	42 127 323
	<b>D7</b>	<b>ENERGY</b>		<b>128 000 000</b>	<b>128 000 000</b>	<b>128 000 000</b>
		D701	ENERGY SOURCE DIVERSIFICATION	48 000 000	48 000 000	48 000 000
		D702	ENERGY ACCESS	80 000 000	80 000 000	80 000 000
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>166 713 600</b>	<b>166 713 600</b>	<b>166 713 600</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	166 713 600	166 713 600	166 713 600
<b>50</b>	<b>MUHANGA</b>			<b>13 765 983 387</b>	<b>14 161 927 511</b>	<b>14 636 152 507</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 490 443 006</b>	<b>1 523 187 029</b>	<b>1 968 187 029</b>
		0102	MANAGEMENT SUPPORT	118 154 175	15 000 000	10 000 000
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	35 000 000	50 000 000	500 000 000
		0105	HUMAN RESOURCES	1 337 288 831	1 458 187 029	1 458 187 029
	<b>90</b>	<b>TRANSPORT</b>		<b>3 803 716 699</b>	<b>3 764 037 802</b>	<b>3 498 544 600</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 803 716 699	3 764 037 802	3 498 544 600
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>174 299 524</b>	<b>171 823 594</b>	<b>183 823 594</b>
		9503	WATER INFRASTRUCTURE	174 299 524	171 823 594	183 823 594
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>888 847 456</b>	<b>1 392 420 069</b>	<b>1 276 493 069</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	170 726 200	402 240 000	420 000 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 142 416	97 096 459	128 209 459
		B105	VULNERABLE GROUPS SUPPORT	676 478 840	889 383 610	723 383 610
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	3 700 000	4 900 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>306 900 315</b>	<b>299 006 890</b>	<b>342 006 890</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	294 334 482	280 816 057	323 816 057
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	13 500 000	13 500 000
		D007	LABOUR ADMINISTRATION	4 690 833	4 690 833	4 690 833
	<b>D1</b>	<b>EDUCATION</b>		<b>4 112 339 647</b>	<b>2 484 909 293</b>	<b>4 040 686 067</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 479 977 306	885 954 297	2 030 276 740
		D102	SECONDARY EDUCATION	1 625 322 341	1 583 954 996	1 994 909 327
		D103	TERTIARY AND NON-FORMAL EDUCATION	7 040 000	15 000 000	15 500 000



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	<b>D2</b>	<b>HEALTH</b>	<b>1 449 246 052</b>	<b>3 245 588 440</b>	<b>2 052 456 864</b>
		D201 HEALTH STAFF MANAGEMENT	1 177 145 946	3 177 145 946	1 983 546 168
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	236 280 844	32 623 232	33 091 434
		D203 DISEASE CONTROL	35 819 262	35 819 262	35 819 262
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>	<b>17 858 559</b>	<b>146 000 000</b>	<b>153 000 000</b>
		D301 CULTURE PROMOTION	2 258 559	5 000 000	8 000 000
		D302 YOUTH PROTECTION AND PROMOTION	15 600 000	141 000 000	145 000 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>313 045 800</b>	<b>91 110 000</b>	<b>156 110 000</b>
		D401 BUSINESS SUPPORT	157 050 151	21 110 000	106 110 000
		D402 TRADE AND INDUSTRY	155 995 649	70 000 000	50 000 000
	<b>D5</b>	<b>AGRICULTURE</b>	<b>640 520 389</b>	<b>636 844 394</b>	<b>566 844 394</b>
		D501 SUSTAINABLE CROP PRODUCTION	490 338 020	481 247 509	411 247 509
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	150 182 369	155 596 885	155 596 885
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>33 061 940</b>	<b>37 000 000</b>	<b>38 000 000</b>
		D601 FORESTRY RESOURCES MANAGEMENT	33 061 940	37 000 000	38 000 000
	<b>D7</b>	<b>ENERGY</b>	<b>100 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
		D701 ENERGY SOURCE DIVERSIFICATION	100 000 000	5 000 000	5 000 000
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>435 704 000</b>	<b>365 000 000</b>	<b>355 000 000</b>
		D802 HOUSING AND SETTLEMENT PROMOTION	435 704 000	365 000 000	355 000 000
<b>51</b>	<b>KAMONYI</b>		<b>9 395 889 043</b>	<b>10 087 562 186</b>	<b>10 196 590 157</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 302 618 425</b>	<b>1 486 726 759</b>	<b>1 486 726 759</b>
		0105 HUMAN RESOURCES	1 302 618 425	1 486 726 759	1 486 726 759
	<b>90</b>	<b>TRANSPORT</b>	<b>466 756 076</b>	<b>399 602 886</b>	<b>401 422 124</b>
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	466 756 076	399 602 886	401 422 124
	<b>95</b>	<b>WATER AND SANITATION</b>	<b>450 377 151</b>	<b>369 115 921</b>	<b>377 068 710</b>
		9503 WATER INFRASTRUCTURE	450 377 151	369 115 921	377 068 710
	<b>B1</b>	<b>SOCIAL PROTECTION</b>	<b>965 604 410</b>	<b>1 249 720 590</b>	<b>1 249 720 590</b>
		B101 SUPPORT TO GENOCIDE SURVIVORS	345 552 800	441 287 800	441 287 800
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 814 457	23 814 457	23 814 457
		B105 VULNERABLE GROUPS SUPPORT	593 737 153	782 118 333	782 118 333
		B106 PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>206 504 114</b>	<b>205 857 941</b>	<b>205 857 941</b>
		D001 GOOD GOVERNANCE AND DECENTRALISATION	194 708 281	194 062 108	194 062 108
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7 455 000	7 455 000	7 455 000
		D007 LABOUR ADMINISTRATION	4 340 833	4 340 833	4 340 833
	<b>D1</b>	<b>EDUCATION</b>	<b>3 874 494 095</b>	<b>3 771 851 656</b>	<b>3 788 104 627</b>
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2 406 506 799	2 130 675 823	2 158 364 437
		D102 SECONDARY EDUCATION	1 462 162 296	1 630 445 833	1 619 010 190
		D103 TERTIARY AND NON-FORMAL EDUCATION	5 825 000	10 730 000	10 730 000



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	<b>D2</b>	<b>HEALTH</b>		<b>885 738 863</b>	<b>1 280 530 558</b>	<b>1 280 530 558</b>
		D201	HEALTH STAFF MANAGEMENT	825 425 291	1 220 216 986	1 220 216 986
		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
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>17 858 558</b>	<b>17 858 558</b>	<b>17 858 558</b>
		D301	CULTURE PROMOTION	2 258 558	2 258 558	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	15 600 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>169 344 498</b>	<b>59 344 498</b>	<b>302 500 000</b>
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
		D402	TRADE AND INDUSTRY	166 844 498	56 844 498	300 000 000
	<b>D5</b>	<b>AGRICULTURE</b>		<b>358 777 967</b>	<b>310 387 162</b>	<b>310 387 162</b>
		D501	SUSTAINABLE CROP PRODUCTION	136 442 784	88 051 979	88 051 979
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	214 566 410	214 566 410	214 566 410
		D503	PRODUCER PROFESSIONALISATION	7 768 773	7 768 773	7 768 773
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>39 322 906</b>	<b>39 322 906</b>	<b>39 322 906</b>
		D601	FORESTRY RESOURCES MANAGEMENT	39 322 906	39 322 906	39 322 906
	<b>D7</b>	<b>ENERGY</b>		<b>425 916 611</b>	<b>499 016 543</b>	<b>491 259 143</b>
		D702	ENERGY ACCESS	425 916 611	499 016 543	491 259 143
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>232 575 369</b>	<b>398 226 208</b>	<b>245 831 079</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	232 575 369	398 226 208	245 831 079
<b>52</b>	<b>NYANZA</b>			<b>10 132 611 933</b>	<b>10 823 138 379</b>	<b>11 039 196 823</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 784 254 029</b>	<b>1 916 946 885</b>	<b>2 026 318 566</b>
		0102	MANAGEMENT SUPPORT	470 000 000	493 500 000	467 460 000
		0105	HUMAN RESOURCES	1 314 254 029	1 423 446 885	1 558 858 566
	<b>90</b>	<b>TRANSPORT</b>		<b>864 251 170</b>	<b>942 888 672</b>	<b>961 020 757</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	864 251 170	942 888 672	961 020 757
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>305 624 883</b>	<b>212 278 930</b>	<b>181 142 837</b>
		9503	WATER INFRASTRUCTURE	305 624 883	212 278 930	181 142 837
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>1 255 495 350</b>	<b>1 267 621 380</b>	<b>1 331 311 334</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	694 040 400	728 742 420	765 179 542
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 484 709	44 608 945	46 839 394
		B105	VULNERABLE GROUPS SUPPORT	516 470 241	491 645 015	516 536 148
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 625 000	2 756 250
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>318 544 300</b>	<b>328 275 271</b>	<b>344 466 743</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	307 693 467	312 300 438	327 915 460
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 405 000	11 529 000	12 105 450
		D007	LABOUR ADMINISTRATION	4 445 833	4 445 833	4 445 833
	<b>D1</b>	<b>EDUCATION</b>		<b>3 479 724 938</b>	<b>4 244 853 465</b>	<b>4 457 267 217</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 224 338 256	2 888 866 790	3 043 027 862



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D102	SECONDARY EDUCATION	1 247 346 682	1 349 686 675	1 407 624 355
		D103	TERTIARY AND NON-FORMAL EDUCATION	8 040 000	6 300 000	6 615 000
	<b>D2</b>	<b>HEALTH</b>		<b>1 156 828 629</b>	<b>1 089 999 357</b>	<b>928 373 085</b>
		D201	HEALTH STAFF MANAGEMENT	1 020 512 671	1 051 867 601	888 334 741
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	100 000 000	0	0
		D203	DISEASE CONTROL	36 315 958	38 131 756	40 038 344
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>19 482 131</b>	<b>13 106 238</b>	<b>13 761 549</b>
		D301	CULTURE PROMOTION	1 882 131	1 976 238	2 075 049
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	11 130 000	11 686 500
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>2 500 000</b>	<b>2 625 000</b>	<b>2 756 250</b>
		D401	BUSINESS SUPPORT	2 500 000	2 625 000	2 756 250
	<b>D5</b>	<b>AGRICULTURE</b>		<b>379 331 785</b>	<b>242 224 711</b>	<b>245 013 212</b>
		D501	SUSTAINABLE CROP PRODUCTION	330 800 719	193 693 645	196 482 146
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	48 531 066	48 531 066	48 531 066
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>48 325 318</b>	<b>36 881 583</b>	<b>38 725 663</b>
		D601	FORESTRY RESOURCES MANAGEMENT	48 325 318	36 881 583	38 725 663
	<b>D7</b>	<b>ENERGY</b>		<b>301 021 058</b>	<b>316 072 111</b>	<b>331 875 716</b>
		D702	ENERGY ACCESS	301 021 058	316 072 111	331 875 716
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>217 228 342</b>	<b>209 364 776</b>	<b>177 163 894</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	217 228 342	209 364 776	177 163 894
<b>53</b>	<b>NYARUGURU</b>			<b>11 035 047 096</b>	<b>12 028 437 138</b>	<b>12 214 877 979</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 638 635 123</b>	<b>1 823 025 098</b>	<b>1 823 025 098</b>
		0105	HUMAN RESOURCES	1 638 635 123	1 823 025 098	1 823 025 098
	<b>90</b>	<b>TRANSPORT</b>		<b>591 182 091</b>	<b>512 244 246</b>	<b>512 244 246</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	591 182 091	512 244 246	512 244 246
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>350 045 235</b>	<b>51 151 352</b>	<b>51 151 352</b>
		9503	WATER INFRASTRUCTURE	350 045 235	51 151 352	51 151 352
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>1 320 985 350</b>	<b>919 383 171</b>	<b>702 249 326</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	495 761 300	400 026 300	282 892 420
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	14 473 366	14 673 366	14 673 366
		B105	VULNERABLE GROUPS SUPPORT	808 250 684	502 183 505	402 183 540
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>342 538 779</b>	<b>540 086 010</b>	<b>744 038 779</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	329 272 946	526 820 177	730 772 946
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000	9 030 000	9 030 000
		D007	LABOUR ADMINISTRATION	4 235 833	4 235 833	4 235 833
	<b>D1</b>	<b>EDUCATION</b>		<b>3 858 688 792</b>	<b>4 777 834 669</b>	<b>4 860 616 365</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 191 758 905	2 549 716 950	2 549 716 950
		D102	SECONDARY EDUCATION	1 457 818 535	1 953 940 014	2 257 514 735



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D103	TERTIARY AND NON-FORMAL EDUCATION	209 111 352	274 177 705	53 384 680
	<b>D2</b>	<b>HEALTH</b>		<b>1 005 112 167</b>	<b>1 005 112 167</b>	<b>1 005 112 167</b>
		D201	HEALTH STAFF MANAGEMENT	891 866 779	891 866 779	891 866 779
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	113 245 388	113 245 388	113 245 388
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>20 234 984</b>	<b>20 234 984</b>	<b>20 234 984</b>
		D302	YOUTH PROTECTION AND PROMOTION	20 234 984	20 234 984	20 234 984
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>105 000 000</b>	<b>105 000 000</b>	<b>105 000 000</b>
		D401	BUSINESS SUPPORT	105 000 000	105 000 000	105 000 000
	<b>D5</b>	<b>AGRICULTURE</b>		<b>1 014 749 221</b>	<b>1 204 092 568</b>	<b>1 324 092 568</b>
		D501	SUSTAINABLE CROP PRODUCTION	558 076 330	671 739 411	791 739 411
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	439 669 259	532 353 157	532 353 157
		D503	PRODUCER PROFESSIONALISATION	17 003 632	0	0
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>81 521 567</b>	<b>363 919 086</b>	<b>126 491 547</b>
		D601	FORESTRY RESOURCES MANAGEMENT	54 154 429	54 154 429	54 154 429
		D602	SOIL CONSERVATION	27 367 138	309 764 657	72 337 118
	<b>D7</b>	<b>ENERGY</b>		<b>200 000 000</b>	<b>200 000 000</b>	<b>200 000 000</b>
		D702	ENERGY ACCESS	200 000 000	200 000 000	200 000 000
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>506 353 787</b>	<b>506 353 787</b>	<b>740 621 547</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	506 353 787	506 353 787	740 621 547
<b>54</b>	<b>RUSIZI</b>			<b>15 342 778 983</b>	<b>15 642 555 967</b>	<b>15 783 221 019</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 830 907 073</b>	<b>2 011 632 730</b>	<b>2 378 608 169</b>
		0102	MANAGEMENT SUPPORT	10 000 000	11 000 000	12 000 000
		0105	HUMAN RESOURCES	1 820 907 073	2 000 632 730	2 366 608 169
	<b>90</b>	<b>TRANSPORT</b>		<b>2 783 156 891</b>	<b>2 722 415 168</b>	<b>2 882 415 168</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 783 156 891	2 722 415 168	2 882 415 168
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>307 172 168</b>	<b>35 000 000</b>	<b>40 000 000</b>
		9503	WATER INFRASTRUCTURE	307 172 168	35 000 000	40 000 000
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>1 371 964 405</b>	<b>778 962 164</b>	<b>1 229 812 165</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	432 053 002	35 244 825	37 744 825
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	63 565 410	161 530 566	62 620 566
		B105	VULNERABLE GROUPS SUPPORT	873 845 993	579 686 773	1 126 946 774
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>231 915 222</b>	<b>803 887 543</b>	<b>214 244 859</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	212 944 389	780 701 710	190 754 026
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 655 000	12 160 000	12 160 000
		D007	LABOUR ADMINISTRATION	7 315 833	11 025 833	11 330 833
	<b>D1</b>	<b>EDUCATION</b>		<b>4 570 166 416</b>	<b>4 284 717 554</b>	<b>5 119 542 527</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 828 560 414	742 517 613	723 422 587
		D102	SECONDARY EDUCATION	1 731 935 402	3 523 784 441	4 377 594 440





## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 670 600	18 415 500	18 525 500
	<b>D2</b>	<b>HEALTH</b>		<b>1 337 099 458</b>	<b>2 222 637 152</b>	<b>1 627 596 791</b>
		D201	HEALTH STAFF MANAGEMENT	1 178 013 792	2 179 000 000	1 583 959 639
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	113 637 152	43 637 152	43 637 152
		D203	DISEASE CONTROL	45 448 514	0	0
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>18 987 837</b>	<b>20 087 837</b>	<b>21 007 837</b>
		D301	CULTURE PROMOTION	3 387 837	3 387 837	3 387 837
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	16 700 000	17 620 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>1 124 590 476</b>	<b>781 733 333</b>	<b>781 733 333</b>
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
		D402	TRADE AND INDUSTRY	1 122 090 476	779 233 333	779 233 333
	<b>D5</b>	<b>AGRICULTURE</b>		<b>998 985 363</b>	<b>987 624 152</b>	<b>783 364 152</b>
		D501	SUSTAINABLE CROP PRODUCTION	510 356 469	335 107 979	326 517 979
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	428 107 009	636 296 943	439 516 943
		D503	PRODUCER PROFESSIONALISATION	60 521 885	16 219 230	17 329 230
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>32 708 258</b>	<b>54 532 918</b>	<b>54 532 918</b>
		D601	FORESTRY RESOURCES MANAGEMENT	32 708 258	54 532 918	54 532 918
	<b>D7</b>	<b>ENERGY</b>		<b>301 917 416</b>	<b>491 917 416</b>	<b>191 917 416</b>
		D701	ENERGY SOURCE DIVERSIFICATION	40 000 000	50 000 000	50 000 000
		D702	ENERGY ACCESS	261 917 416	441 917 416	141 917 416
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>433 208 000</b>	<b>447 408 000</b>	<b>458 445 684</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	433 208 000	447 408 000	458 445 684
<b>55</b>	<b>NYABIHU</b>			<b>8 856 300 865</b>	<b>9 729 915 944</b>	<b>9 846 938 652</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 422 840 694</b>	<b>1 549 265 926</b>	<b>1 549 265 926</b>
		0105	HUMAN RESOURCES	1 422 840 694	1 549 265 926	1 549 265 926
	<b>90</b>	<b>TRANSPORT</b>		<b>874 891 826</b>	<b>1 157 973 822</b>	<b>1 139 523 822</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	874 891 826	1 157 973 822	1 139 523 822
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>29 902 505</b>	<b>0</b>	<b>0</b>
		9503	WATER INFRASTRUCTURE	29 902 505	0	0
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>746 922 014</b>	<b>738 015 703</b>	<b>738 815 703</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	187 843 600	187 843 600	187 843 600
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 096 457	12 846 982	12 846 982
		B105	VULNERABLE GROUPS SUPPORT	544 481 957	534 725 121	535 025 121
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 600 000	3 100 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>596 819 872</b>	<b>335 226 496</b>	<b>337 081 496</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	584 359 039	316 390 663	318 245 663
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 925 000	15 300 000	15 300 000
		D007	LABOUR ADMINISTRATION	3 535 833	3 535 833	3 535 833
	<b>D1</b>	<b>EDUCATION</b>		<b>3 737 444 147</b>	<b>4 505 674 173</b>	<b>4 623 391 881</b>



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 477 057 995	2 080 041 562	2 085 743 115
		D102	SECONDARY EDUCATION	1 253 461 152	2 417 577 611	2 529 593 766
		D103	TERTIARY AND NON-FORMAL EDUCATION	6 925 000	8 055 000	8 055 000
	<b>D2</b>	<b>HEALTH</b>		<b>833 787 151</b>	<b>833 787 151</b>	<b>833 787 151</b>
		D201	HEALTH STAFF MANAGEMENT	786 048 270	786 048 270	786 048 270
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	14 545 717	14 545 717
		D203	DISEASE CONTROL	33 193 164	33 193 164	33 193 164
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>19 858 558</b>	<b>20 700 000</b>	<b>20 800 000</b>
		D301	CULTURE PROMOTION	2 258 558	3 100 000	3 200 000
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	17 600 000	17 600 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>102 500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
		D402	TRADE AND INDUSTRY	100 000 000	0	0
	<b>D5</b>	<b>AGRICULTURE</b>		<b>240 528 847</b>	<b>210 953 804</b>	<b>210 953 804</b>
		D501	SUSTAINABLE CROP PRODUCTION	129 309 483	135 653 299	135 653 299
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	69 380 385	69 380 385	69 380 385
		D503	PRODUCER PROFESSIONALISATION	41 838 979	5 920 120	5 920 120
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>64 063 739</b>	<b>65 818 869</b>	<b>70 818 869</b>
		D601	FORESTRY RESOURCES MANAGEMENT	64 063 739	65 818 869	70 818 869
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>186 741 512</b>	<b>310 000 000</b>	<b>320 000 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	186 741 512	310 000 000	320 000 000
<b>56</b>	<b>RUBAVU</b>			<b>13 963 556 030</b>	<b>14 783 529 259</b>	<b>15 084 738 351</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 619 742 624</b>	<b>1 614 288 925</b>	<b>1 616 288 925</b>
		0102	MANAGEMENT SUPPORT	142 400 000	7 000 000	9 000 000
		0105	HUMAN RESOURCES	1 477 342 624	1 607 288 925	1 607 288 925
	<b>90</b>	<b>TRANSPORT</b>		<b>3 775 407 596</b>	<b>3 669 925 890</b>	<b>3 715 113 656</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 775 407 596	3 669 925 890	3 715 113 656
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>212 170 912</b>	<b>112 570 912</b>	<b>95 470 912</b>
		9503	WATER INFRASTRUCTURE	212 170 912	112 570 912	95 470 912
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>1 139 343 258</b>	<b>1 286 844 634</b>	<b>1 109 512 497</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	315 265 201	315 265 201	316 265 201
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	34 507 695	39 282 238	43 092 238
		B105	VULNERABLE GROUPS SUPPORT	787 070 362	929 697 195	747 455 058
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 600 000	2 700 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>368 554 953</b>	<b>393 732 549</b>	<b>415 282 549</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	343 703 287	376 476 716	398 026 716
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 660 000	9 660 000	9 660 000
		D007	LABOUR ADMINISTRATION	15 191 666	7 595 833	7 595 833
	<b>D1</b>	<b>EDUCATION</b>		<b>4 321 073 004</b>	<b>5 120 512 968</b>	<b>5 373 654 060</b>



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 782 202 679	3 403 822 911	3 614 964 003
		D102	SECONDARY EDUCATION	1 529 610 325	1 705 150 057	1 744 150 057
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 260 000	11 540 000	14 540 000
	<b>D2</b>	<b>HEALTH</b>		<b>1 019 273 991</b>	<b>1 040 273 991</b>	<b>1 069 273 991</b>
		D201	HEALTH STAFF MANAGEMENT	973 874 215	993 874 215	1 013 874 215
		D203	DISEASE CONTROL	45 399 776	46 399 776	55 399 776
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>17 858 558</b>	<b>20 050 558</b>	<b>21 933 558</b>
		D301	CULTURE PROMOTION	2 258 558	458 558	458 558
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	19 592 000	21 475 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>507 863 555</b>	<b>168 963 555</b>	<b>179 263 555</b>
		D401	BUSINESS SUPPORT	2 500 000	3 600 000	3 900 000
		D402	TRADE AND INDUSTRY	505 363 555	165 363 555	175 363 555
	<b>D5</b>	<b>AGRICULTURE</b>		<b>332 444 562</b>	<b>410 055 909</b>	<b>425 405 909</b>
		D501	SUSTAINABLE CROP PRODUCTION	214 015 582	320 215 582	334 555 582
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	76 859 333	83 160 120	83 460 120
		D503	PRODUCER PROFESSIONALISATION	41 569 647	6 680 207	7 390 207
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>71 247 017</b>	<b>74 809 368</b>	<b>64 063 739</b>
		D601	FORESTRY RESOURCES MANAGEMENT	71 247 017	74 809 368	64 063 739
	<b>D7</b>	<b>ENERGY</b>		<b>180 000 000</b>	<b>400 000 000</b>	<b>500 000 000</b>
		D702	ENERGY ACCESS	180 000 000	400 000 000	500 000 000
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>398 576 000</b>	<b>471 500 000</b>	<b>499 475 000</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	90 000 000	94 500 000	99 225 000
		D802	HOUSING AND SETTLEMENT PROMOTION	308 576 000	377 000 000	400 250 000
<b>57</b>	<b>KARONGI</b>			<b>12 772 521 187</b>	<b>13 099 727 143</b>	<b>13 325 693 356</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 584 672 356</b>	<b>0</b>	<b>0</b>
		0105	HUMAN RESOURCES	1 584 672 356	0	0
	<b>90</b>	<b>TRANSPORT</b>		<b>1 075 306 980</b>	<b>1 417 550 064</b>	<b>1 438 550 064</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 075 306 980	1 417 550 064	1 438 550 064
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>192 123 426</b>	<b>120 108 332</b>	<b>122 108 332</b>
		9503	WATER INFRASTRUCTURE	192 123 426	120 108 332	122 108 332
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>1 137 109 532</b>	<b>1 027 518 909</b>	<b>1 033 379 273</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	274 277 600	232 995 796	202 136 160
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	24 423 224	33 034 405	33 654 405
		B105	VULNERABLE GROUPS SUPPORT	835 908 708	760 888 708	796 888 708
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	600 000	700 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>292 516 259</b>	<b>315 092 788</b>	<b>297 752 268</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	277 185 426	292 186 955	274 846 435
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 605 000	18 180 000	18 180 000
		D007	LABOUR ADMINISTRATION	4 725 833	4 725 833	4 725 833



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	<b>D1</b>	<b>EDUCATION</b>		<b>4 172 637 911</b>	<b>6 276 324 555</b>	<b>6 491 570 923</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 464 090 559	2 894 120 618	3 015 560 938
		D102	SECONDARY EDUCATION	1 692 832 352	3 369 503 937	3 462 309 985
		D103	TERTIARY AND NON-FORMAL EDUCATION	15 715 000	12 700 000	13 700 000
	<b>D2</b>	<b>HEALTH</b>		<b>1 721 039 861</b>	<b>1 716 041 740</b>	<b>1 728 041 740</b>
		D201	HEALTH STAFF MANAGEMENT	1 578 941 192	1 591 150 072	1 593 150 072
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	142 098 669	124 891 668	134 891 668
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>18 046 770</b>	<b>16 746 770</b>	<b>16 946 771</b>
		D301	CULTURE PROMOTION	2 446 770	2 446 770	2 446 771
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	14 300 000	14 500 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>1 171 857 315</b>	<b>1 069 634 870</b>	<b>1 034 634 870</b>
		D401	BUSINESS SUPPORT	6 452 769	132 865 372	144 865 372
		D402	TRADE AND INDUSTRY	1 165 404 546	936 769 498	889 769 498
	<b>D5</b>	<b>AGRICULTURE</b>		<b>1 090 085 106</b>	<b>801 583 444</b>	<b>801 583 444</b>
		D501	SUSTAINABLE CROP PRODUCTION	874 392 569	240 000 000	240 000 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	144 866 353	561 583 444	561 583 444
		D503	PRODUCER PROFESSIONALISATION	70 826 184	0	0
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>39 058 003</b>	<b>41 058 003</b>	<b>43 058 003</b>
		D601	FORESTRY RESOURCES MANAGEMENT	39 058 003	41 058 003	43 058 003
	<b>D7</b>	<b>ENERGY</b>		<b>114 891 668</b>	<b>124 891 668</b>	<b>134 891 668</b>
		D702	ENERGY ACCESS	114 891 668	124 891 668	134 891 668
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>163 176 000</b>	<b>173 176 000</b>	<b>183 176 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	163 176 000	173 176 000	183 176 000
<b>58</b>	<b>NGORORERO</b>			<b>12 373 025 005</b>	<b>13 388 353 892</b>	<b>13 785 352 445</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>1 667 863 479</b>	<b>2 025 000 000</b>	<b>2 136 000 000</b>
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	30 000 000	30 000 000	30 000 000
		0105	HUMAN RESOURCES	1 637 863 479	1 995 000 000	2 106 000 000
	<b>90</b>	<b>TRANSPORT</b>		<b>2 384 134 739</b>	<b>3 082 375 042</b>	<b>1 216 415 227</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 384 134 739	3 082 375 042	1 216 415 227
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>116 568 000</b>	<b>400 000 000</b>	<b>324 959 814</b>
		9503	WATER INFRASTRUCTURE	116 568 000	400 000 000	324 959 814
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>795 828 516</b>	<b>764 667 864</b>	<b>805 367 864</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	158 231 900	237 050 000	264 050 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 361 412	22 439 000	25 389 000
		B105	VULNERABLE GROUPS SUPPORT	618 235 204	505 178 864	515 928 864
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>438 142 862</b>	<b>424 929 391</b>	<b>485 785 833</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	412 257 029	421 043 558	481 900 000
		D006	GENERAL POLICING OPERATIONS	22 000 000	0	0
		D007	LABOUR ADMINISTRATION	3 885 833	3 885 833	3 885 833



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	<b>D1</b>		<b>EDUCATION</b>	<b>3 621 254 067</b>	<b>4 444 431 898</b>	<b>6 614 262 634</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 344 294 676	1 150 916 227	1 247 308 336
		D102	SECONDARY EDUCATION	1 264 474 891	3 281 521 871	5 353 960 498
		D103	TERTIARY AND NON-FORMAL EDUCATION	12 484 500	11 993 800	12 993 800
	<b>D2</b>		<b>HEALTH</b>	<b>1 012 280 092</b>	<b>1 171 042 109</b>	<b>1 146 500 000</b>
		D201	HEALTH STAFF MANAGEMENT	939 042 109	994 042 109	1 054 000 000
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	35 683 934	137 000 000	47 500 000
		D203	DISEASE CONTROL	37 554 049	40 000 000	45 000 000
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>843 422 266</b>	<b>221 700 000</b>	<b>126 600 000</b>
		D301	CULTURE PROMOTION	708 961 640	203 000 000	103 500 000
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	18 700 000	23 100 000
		D303	SPORTS AND LEISURE	118 860 626	0	0
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>391 234 125</b>	<b>3 500 000</b>	<b>4 200 000</b>
		D401	BUSINESS SUPPORT	2 500 000	3 500 000	4 200 000
		D402	TRADE AND INDUSTRY	388 734 125	0	0
	<b>D5</b>		<b>AGRICULTURE</b>	<b>583 843 310</b>	<b>539 707 588</b>	<b>553 261 073</b>
		D501	SUSTAINABLE CROP PRODUCTION	323 061 073	323 061 073	323 061 073
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	181 430 067	190 000 000	201 000 000
		D503	PRODUCER PROFESSIONALISATION	79 352 170	26 646 515	29 200 000
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>43 801 388</b>	<b>36 000 000</b>	<b>37 000 000</b>
		D601	FORESTRY RESOURCES MANAGEMENT	43 801 388	36 000 000	37 000 000
	<b>D7</b>		<b>ENERGY</b>	<b>268 860 626</b>	<b>0</b>	<b>0</b>
		D701	ENERGY SOURCE DIVERSIFICATION	268 860 626	0	0
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>205 791 535</b>	<b>275 000 000</b>	<b>335 000 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	205 791 535	275 000 000	335 000 000
<b>59</b>			<b>NYAMASHEKE</b>	<b>15 744 242 381</b>	<b>16 045 311 517</b>	<b>16 199 962 963</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 501 808 435</b>	<b>2 842 379 431</b>	<b>3 104 679 431</b>
		0102	MANAGEMENT SUPPORT	553 079 431	712 379 431	864 679 431
		0105	HUMAN RESOURCES	1 948 729 004	2 130 000 000	2 240 000 000
	<b>90</b>		<b>TRANSPORT</b>	<b>1 570 903 957</b>	<b>2 424 369 249</b>	<b>2 409 369 249</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 570 903 957	2 424 369 249	2 409 369 249
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>498 625 549</b>	<b>938 447 740</b>	<b>383 087 565</b>
		9503	WATER INFRASTRUCTURE	498 625 549	938 447 740	383 087 565
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>1 423 326 111</b>	<b>929 011 151</b>	<b>1 126 902 728</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	330 481 700	96 079 289	161 000 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 106 321	19 909 129	23 369 129
		B105	VULNERABLE GROUPS SUPPORT	1 075 238 090	809 822 733	938 633 599
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	3 200 000	3 900 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>91 578 932</b>	<b>96 278 932</b>	<b>86 028 932</b>



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D001	GOOD GOVERNANCE AND DECENTRALISATION	78 208 099	79 308 099	77 258 099
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	9 715 000	1 015 000
		D007	LABOUR ADMINISTRATION	4 655 833	7 255 833	7 755 833
	<b>D1</b>	<b>EDUCATION</b>		<b>4 848 470 149</b>	<b>5 352 872 410</b>	<b>5 363 236 325</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 830 824 883	3 062 035 238	3 075 635 238
		D102	SECONDARY EDUCATION	2 003 070 266	2 269 262 172	2 263 026 087
		D103	TERTIARY AND NON-FORMAL EDUCATION	14 575 000	21 575 000	24 575 000
	<b>D2</b>	<b>HEALTH</b>		<b>1 422 497 443</b>	<b>1 446 729 667</b>	<b>1 463 655 651</b>
		D201	HEALTH STAFF MANAGEMENT	1 335 834 503	1 342 703 879	1 357 355 325
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	43 637 152	59 000 000	60 274 538
		D203	DISEASE CONTROL	43 025 788	45 025 788	46 025 788
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>126 358 487</b>	<b>40 023 529</b>	<b>47 893 529</b>
		D301	CULTURE PROMOTION	110 758 487	16 493 529	20 193 529
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	23 530 000	27 700 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>1 260 897 920</b>	<b>396 745 143</b>	<b>397 445 143</b>
		D401	BUSINESS SUPPORT	918 040 777	53 888 000	54 588 000
		D402	TRADE AND INDUSTRY	342 857 143	342 857 143	342 857 143
	<b>D5</b>	<b>AGRICULTURE</b>		<b>1 652 311 184</b>	<b>1 495 126 329</b>	<b>1 719 136 474</b>
		D501	SUSTAINABLE CROP PRODUCTION	920 511 896	968 589 121	994 983 255
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	731 799 288	526 537 208	724 153 219
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>45 338 126</b>	<b>58 327 936</b>	<b>71 527 936</b>
		D601	FORESTRY RESOURCES MANAGEMENT	45 338 126	58 327 936	71 527 936
	<b>D7</b>	<b>ENERGY</b>		<b>121 010 088</b>	<b>5 000 000</b>	<b>5 500 000</b>
		D702	ENERGY ACCESS	121 010 088	5 000 000	5 500 000
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>181 116 000</b>	<b>20 000 000</b>	<b>21 500 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	181 116 000	20 000 000	21 500 000
<b>60</b>	<b>RUTSIRO</b>			<b>10 810 384 335</b>	<b>11 440 271 355</b>	<b>11 551 790 762</b>
	<b>01</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>2 277 524 053</b>	<b>2 471 120 533</b>	<b>2 467 902 204</b>
		0102	MANAGEMENT SUPPORT	2 277 524 053	2 471 120 533	2 467 902 204
	<b>90</b>	<b>TRANSPORT</b>		<b>761 103 440</b>	<b>769 902 833</b>	<b>785 294 966</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	761 103 440	769 902 833	785 294 966
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>424 995 033</b>	<b>585 506 842</b>	<b>585 506 842</b>
		9503	WATER INFRASTRUCTURE	424 995 033	585 506 842	585 506 842
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>923 046 337</b>	<b>1 078 915 010</b>	<b>1 028 237 562</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	154 147 698	165 857 698	178 007 698
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	54 661 943	54 661 943	54 661 943
		B105	VULNERABLE GROUPS SUPPORT	711 736 696	855 895 369	793 067 921
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>60 950 430</b>	<b>61 150 430</b>	<b>61 950 430</b>



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D001	GOOD GOVERNANCE AND DECENTRALISATION	37 924 597	38 124 597	38 924 597
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	7 875 000	7 875 000
		D006	GENERAL POLICING OPERATIONS	11 300 000	11 300 000	11 300 000
		D007	LABOUR ADMINISTRATION	3 850 833	3 850 833	3 850 833
	<b>D1</b>		<b>EDUCATION</b>	<b>3 713 668 106</b>	<b>4 252 614 079</b>	<b>4 367 855 849</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 281 469 848	2 641 851 719	2 675 692 020
		D102	SECONDARY EDUCATION	1 422 987 843	1 601 551 945	1 682 953 414
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 210 415	9 210 415	9 210 415
	<b>D2</b>		<b>HEALTH</b>	<b>854 265 862</b>	<b>854 265 862</b>	<b>854 265 862</b>
		D201	HEALTH STAFF MANAGEMENT	743 419 572	743 419 572	743 419 572
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	74 545 717	74 545 717	74 545 717
		D203	DISEASE CONTROL	36 300 573	36 300 573	36 300 573
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>6 746 773</b>	<b>6 746 773</b>	<b>6 746 773</b>
		D301	CULTURE PROMOTION	2 446 773	2 446 773	2 446 773
		D302	YOUTH PROTECTION AND PROMOTION	4 300 000	4 300 000	4 300 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>597 852 143</b>	<b>267 500 000</b>	<b>280 625 000</b>
		D401	BUSINESS SUPPORT	255 000 000	267 500 000	280 625 000
		D402	TRADE AND INDUSTRY	342 852 143	0	0
	<b>D5</b>		<b>AGRICULTURE</b>	<b>463 894 918</b>	<b>349 776 831</b>	<b>354 776 831</b>
		D501	SUSTAINABLE CROP PRODUCTION	273 288 409	165 523 223	165 523 223
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	132 562 081	132 562 081	132 562 081
		D503	PRODUCER PROFESSIONALISATION	58 044 428	51 691 527	56 691 527
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>64 931 873</b>	<b>65 281 005</b>	<b>65 647 594</b>
		D601	FORESTRY RESOURCES MANAGEMENT	64 931 873	65 281 005	65 647 594
	<b>D7</b>		<b>ENERGY</b>	<b>115 115 889</b>	<b>117 490 820</b>	<b>119 984 496</b>
		D702	ENERGY ACCESS	115 115 889	117 490 820	119 984 496
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>546 289 478</b>	<b>560 000 337</b>	<b>572 996 353</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	350 000 000	360 000 000	370 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	196 289 478	200 000 337	202 996 353
<b>61</b>	<b>BURERA</b>			<b>12 123 107 006</b>	<b>11 416 579 124</b>	<b>12 177 539 456</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 744 263 583</b>	<b>2 160 040 000</b>	<b>2 230 434 988</b>
		0102	MANAGEMENT SUPPORT	114 958 750	160 000 000	230 000 000
		0105	HUMAN RESOURCES	1 629 304 833	2 000 040 000	2 000 434 988
	<b>90</b>		<b>TRANSPORT</b>	<b>375 128 939</b>	<b>360 929 654</b>	<b>360 929 654</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	375 128 939	360 929 654	360 929 654
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>335 475 012</b>	<b>977 972 692</b>	<b>1 277 972 692</b>
		9503	WATER INFRASTRUCTURE	335 475 012	977 972 692	1 277 972 692
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>833 020 573</b>	<b>995 458 846</b>	<b>998 458 846</b>
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 689 231	167 628 706	167 628 706



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		B105	VULNERABLE GROUPS SUPPORT	816 831 342	827 830 140	830 830 140
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>306 325 106</b>	<b>311 964 471</b>	<b>330 014 471</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	294 039 273	299 678 638	317 728 638
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000	9 030 000	9 030 000
		D007	LABOUR ADMINISTRATION	3 255 833	3 255 833	3 255 833
	<b>D1</b>		<b>EDUCATION</b>	<b>5 310 302 765</b>	<b>2 780 570 255</b>	<b>2 455 124 815</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 383 564 693	666 592 779	1 070 377 439
		D102	SECONDARY EDUCATION	1 600 653 072	2 102 892 476	1 373 662 376
		D103	TERTIARY AND NON-FORMAL EDUCATION	1 326 085 000	11 085 000	11 085 000
	<b>D2</b>		<b>HEALTH</b>	<b>1 388 755 835</b>	<b>2 205 610 425</b>	<b>2 568 817 090</b>
		D201	HEALTH STAFF MANAGEMENT	957 470 156	2 084 790 627	2 137 531 411
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	431 285 679	120 819 798	431 285 679
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>20 799 624</b>	<b>24 699 624</b>	<b>28 849 624</b>
		D301	CULTURE PROMOTION	3 199 624	3 199 624	3 199 624
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	21 500 000	25 650 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>879 776 312</b>	<b>237 000 000</b>	<b>453 604 119</b>
		D401	BUSINESS SUPPORT	5 000 000	8 000 000	9 000 000
		D402	TRADE AND INDUSTRY	874 776 312	229 000 000	444 604 119
	<b>D5</b>		<b>AGRICULTURE</b>	<b>444 607 109</b>	<b>417 571 731</b>	<b>428 571 731</b>
		D501	SUSTAINABLE CROP PRODUCTION	274 829 523	247 794 145	258 794 145
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	163 428 642	163 428 642	163 428 642
		D503	PRODUCER PROFESSIONALISATION	6 348 944	6 348 944	6 348 944
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>38 106 163</b>	<b>38 106 163</b>	<b>38 106 163</b>
		D601	FORESTRY RESOURCES MANAGEMENT	38 106 163	38 106 163	38 106 163
	<b>D7</b>		<b>ENERGY</b>	<b>140 515 263</b>	<b>140 515 263</b>	<b>140 515 263</b>
		D702	ENERGY ACCESS	140 515 263	140 515 263	140 515 263
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>306 030 722</b>	<b>766 140 000</b>	<b>866 140 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	306 030 722	766 140 000	866 140 000
<b>62</b>	<b>GICUMBI</b>			<b>12 737 836 477</b>	<b>13 642 652 786</b>	<b>13 572 586 801</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 232 792 545</b>	<b>2 108 763 128</b>	<b>1 553 394 209</b>
		0105	HUMAN RESOURCES	2 232 792 545	2 108 763 128	1 553 394 209
	<b>90</b>		<b>TRANSPORT</b>	<b>916 953 112</b>	<b>1 145 299 850</b>	<b>1 165 299 850</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	916 953 112	1 145 299 850	1 165 299 850
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>893 805 055</b>	<b>893 805 055</b>	<b>893 805 055</b>
		9503	WATER INFRASTRUCTURE	893 805 055	893 805 055	893 805 055
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>1 370 180 641</b>	<b>1 248 545 751</b>	<b>1 098 199 381</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	148 322 762	414 949 964	478 449 964
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	53 194 041	65 167 870	76 979 265





## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		B105	VULNERABLE GROUPS SUPPORT	1 166 163 838	765 927 917	540 270 152
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>83 924 783</b>	<b>80 644 783</b>	<b>82 644 783</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	66 248 950	62 968 950	64 968 950
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 650 000	13 650 000	13 650 000
		D007	LABOUR ADMINISTRATION	4 025 833	4 025 833	4 025 833
	<b>D1</b>		<b>EDUCATION</b>	<b>4 810 087 513</b>	<b>5 456 934 214</b>	<b>5 819 219 504</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 839 784 901	3 356 370 287	3 659 122 071
		D102	SECONDARY EDUCATION	1 945 395 262	2 070 656 577	2 130 190 083
		D103	TERTIARY AND NON-FORMAL EDUCATION	24 907 350	29 907 350	29 907 350
	<b>D2</b>		<b>HEALTH</b>	<b>1 435 521 095</b>	<b>1 547 634 590</b>	<b>1 663 857 857</b>
		D201	HEALTH STAFF MANAGEMENT	1 001 437 377	1 271 537 993	1 371 537 993
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	384 203 316	214 780 139	218 780 139
		D203	DISEASE CONTROL	49 880 402	61 316 458	73 539 725
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>21 364 263</b>	<b>41 364 263</b>	<b>53 364 263</b>
		D301	CULTURE PROMOTION	3 764 263	7 764 263	5 764 263
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	33 600 000	47 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>13 952 769</b>	<b>10 250 000</b>	<b>10 512 500</b>
		D401	BUSINESS SUPPORT	5 000 000	5 000 000	5 000 000
		D402	TRADE AND INDUSTRY	8 952 769	5 250 000	5 512 500
	<b>D5</b>		<b>AGRICULTURE</b>	<b>317 847 953</b>	<b>292 530 673</b>	<b>336 530 673</b>
		D501	SUSTAINABLE CROP PRODUCTION	64 506 459	68 506 459	69 506 459
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	178 708 249	211 726 161	251 726 161
		D503	PRODUCER PROFESSIONALISATION	74 633 245	12 298 053	15 298 053
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>320 649 857</b>	<b>420 649 857</b>	<b>470 649 857</b>
		D601	FORESTRY RESOURCES MANAGEMENT	33 513 838	33 513 838	33 513 838
		D602	SOIL CONSERVATION	287 136 019	387 136 019	437 136 019
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>320 756 891</b>	<b>396 230 622</b>	<b>425 108 869</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	145 576 909	165 576 909	162 576 909
		D802	HOUSING AND SETTLEMENT PROMOTION	175 179 982	230 653 713	262 531 960
<b>63</b>	<b>MUSANZE</b>			<b>12 170 920 751</b>	<b>12 815 733 756</b>	<b>12 949 741 946</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 612 046 469</b>	<b>1 677 214 390</b>	<b>1 677 214 390</b>
		0105	HUMAN RESOURCES	1 612 046 469	1 677 214 390	1 677 214 390
	<b>90</b>		<b>TRANSPORT</b>	<b>2 403 474 063</b>	<b>2 403 474 063</b>	<b>2 403 474 063</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 403 474 063	2 403 474 063	2 403 474 063
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>20 000 000</b>	<b>20 000 000</b>	<b>20 000 000</b>
		9502	SANITATION ACCESS	20 000 000	20 000 000	20 000 000
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>1 088 653 193</b>	<b>1 047 499 138</b>	<b>1 047 499 138</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	142 264 999	103 860 983	103 860 983



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	44 366 298	43 651 298	43 651 298
		B105	VULNERABLE GROUPS SUPPORT	899 521 896	897 486 857	897 486 857
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>222 871 352</b>	<b>215 871 352</b>	<b>215 871 352</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	209 570 519	202 570 519	202 570 519
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	8 715 000	8 715 000
		D007	LABOUR ADMINISTRATION	4 585 833	4 585 833	4 585 833
	<b>D1</b>		<b>EDUCATION</b>	<b>4 498 722 455</b>	<b>4 765 223 636</b>	<b>4 765 323 636</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 886 068 182	3 075 294 605	3 075 294 605
		D102	SECONDARY EDUCATION	1 607 241 370	1 684 516 128	1 684 616 128
		D103	TERTIARY AND NON-FORMAL EDUCATION	5 412 903	5 412 903	5 412 903
	<b>D2</b>		<b>HEALTH</b>	<b>1 545 287 147</b>	<b>1 807 280 414</b>	<b>1 936 463 604</b>
		D201	HEALTH STAFF MANAGEMENT	1 123 207 325	1 385 200 592	1 514 383 782
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	414 813 426	414 813 426	414 813 426
		D203	DISEASE CONTROL	7 266 396	7 266 396	7 266 396
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>20 423 197</b>	<b>20 423 197</b>	<b>20 423 197</b>
		D301	CULTURE PROMOTION	2 823 197	2 823 197	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	17 600 000	17 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>8 952 769</b>	<b>8 952 769</b>	<b>8 952 769</b>
		D401	BUSINESS SUPPORT	8 952 769	8 952 769	8 952 769
	<b>D5</b>		<b>AGRICULTURE</b>	<b>270 581 775</b>	<b>270 581 775</b>	<b>270 581 775</b>
		D501	SUSTAINABLE CROP PRODUCTION	163 997 490	163 997 490	163 997 490
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	106 584 285	106 584 285	106 584 285
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>58 737 667</b>	<b>58 737 667</b>	<b>58 737 667</b>
		D601	FORESTRY RESOURCES MANAGEMENT	58 737 667	58 737 667	58 737 667
	<b>D7</b>		<b>ENERGY</b>	<b>110 270 664</b>	<b>75 270 665</b>	<b>75 270 665</b>
		D702	ENERGY ACCESS	110 270 664	75 270 665	75 270 665
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>310 900 000</b>	<b>445 204 690</b>	<b>449 929 690</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	120 900 000	48 360 002	48 360 002
		D802	HOUSING AND SETTLEMENT PROMOTION	190 000 000	396 844 688	401 569 688
<b>64</b>	<b>RULINDO</b>			<b>15 114 465 100</b>	<b>12 707 212 304</b>	<b>12 827 608 395</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 810 207 696</b>	<b>82 844 411</b>	<b>167 345 712</b>
		0105	HUMAN RESOURCES	1 810 207 696	82 844 411	167 345 712
	<b>90</b>		<b>TRANSPORT</b>	<b>4 888 249 265</b>	<b>1 898 249 265</b>	<b>1 898 249 265</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	4 888 249 265	1 898 249 265	1 898 249 265
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>345 211 653</b>	<b>345 211 653</b>	<b>345 211 653</b>
		9503	WATER INFRASTRUCTURE	345 211 653	345 211 653	345 211 653
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>1 228 188 257</b>	<b>1 274 748 933</b>	<b>1 274 748 933</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	154 719 999	154 719 999	154 719 999



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 408 683	73 464 363	73 464 363
		B105	VULNERABLE GROUPS SUPPORT	1 040 559 575	1 044 064 571	1 044 064 571
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>173 501 350</b>	<b>173 616 542</b>	<b>173 616 542</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	159 185 517	152 700 709	152 700 709
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	15 840 000	15 840 000
		D007	LABOUR ADMINISTRATION	5 075 833	5 075 833	5 075 833
	<b>D1</b>		<b>EDUCATION</b>	<b>4 052 362 528</b>	<b>6 499 044 029</b>	<b>6 534 938 819</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 319 017 803	4 642 039 444	4 677 934 234
		D102	SECONDARY EDUCATION	1 724 772 035	1 848 431 895	1 848 431 895
		D103	TERTIARY AND NON-FORMAL EDUCATION	8 572 690	8 572 690	8 572 690
	<b>D2</b>		<b>HEALTH</b>	<b>1 311 124 652</b>	<b>1 311 124 652</b>	<b>1 311 124 652</b>
		D201	HEALTH STAFF MANAGEMENT	1 242 367 658	1 242 367 658	1 242 367 658
		D203	DISEASE CONTROL	68 756 994	68 756 994	68 756 994
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>49 759 124</b>	<b>49 759 124</b>	<b>49 759 124</b>
		D301	CULTURE PROMOTION	42 959 124	42 959 124	42 959 124
		D302	YOUTH PROTECTION AND PROMOTION	6 800 000	6 800 000	6 800 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>214 755 588</b>	<b>214 755 588</b>	<b>214 755 588</b>
		D401	BUSINESS SUPPORT	6 800 000	6 800 000	6 800 000
		D402	TRADE AND INDUSTRY	207 955 588	207 955 588	207 955 588
	<b>D5</b>		<b>AGRICULTURE</b>	<b>402 480 160</b>	<b>147 245 454</b>	<b>147 245 454</b>
		D501	SUSTAINABLE CROP PRODUCTION	254 629 794	41 629 794	41 629 794
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	147 850 366	105 615 660	105 615 660
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>36 096 938</b>	<b>36 096 938</b>	<b>36 096 938</b>
		D601	FORESTRY RESOURCES MANAGEMENT	36 096 938	36 096 938	36 096 938
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>602 527 889</b>	<b>674 515 715</b>	<b>674 515 715</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	458 211 999	530 199 825	530 199 825
		D803	LAND USE PLANNING AND MANAGEMENT	144 315 890	144 315 890	144 315 890
<b>65</b>	<b>GAKENKE</b>			<b>12 309 459 996</b>	<b>12 366 683 791</b>	<b>12 656 514 348</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 902 354 419</b>	<b>2 059 758 387</b>	<b>2 059 758 387</b>
		0105	HUMAN RESOURCES	1 902 354 419	2 059 758 387	2 059 758 387
	<b>90</b>		<b>TRANSPORT</b>	<b>1 130 994 021</b>	<b>1 068 546 147</b>	<b>933 546 147</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 130 994 021	1 068 546 147	933 546 147
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>194 067 704</b>	<b>194 067 704</b>	<b>194 067 704</b>
		9503	WATER INFRASTRUCTURE	194 067 704	194 067 704	194 067 704
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>1 181 332 968</b>	<b>1 089 744 873</b>	<b>1 072 674 873</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	124 371 798	0	0
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	18 363 140	19 926 860	19 656 860
		B105	VULNERABLE GROUPS SUPPORT	1 036 098 030	1 068 818 013	1 052 018 013



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	1 000 000	1 000 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>300 218 996</b>	<b>169 857 213</b>	<b>111 657 213</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	289 758 161	160 116 378	101 916 378
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	5 560 000	4 840 000	4 840 000
		D007	LABOUR ADMINISTRATION	4 900 835	4 900 835	4 900 835
	<b>D1</b>		<b>EDUCATION</b>	<b>4 056 357 126</b>	<b>4 819 954 705</b>	<b>4 863 555 263</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 636 356 292	3 015 124 751	3 014 894 752
		D102	SECONDARY EDUCATION	1 403 465 518	1 777 819 088	1 821 649 645
		D103	TERTIARY AND NON-FORMAL EDUCATION	16 535 316	27 010 866	27 010 866
	<b>D2</b>		<b>HEALTH</b>	<b>1 480 365 779</b>	<b>1 461 917 266</b>	<b>1 888 917 266</b>
		D201	HEALTH STAFF MANAGEMENT	1 145 552 857	1 145 552 857	1 145 552 857
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	260 425 960	217 364 409	323 364 409
		D203	DISEASE CONTROL	74 386 962	99 000 000	420 000 000
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>21 176 050</b>	<b>7 576 051</b>	<b>8 076 050</b>
		D301	CULTURE PROMOTION	3 576 050	3 576 050	3 576 050
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	4 000 001	4 500 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>132 403 600</b>	<b>287 061 537</b>	<b>287 061 537</b>
		D401	BUSINESS SUPPORT	132 403 600	287 061 537	287 061 537
	<b>D5</b>		<b>AGRICULTURE</b>	<b>1 306 289 069</b>	<b>609 275 604</b>	<b>638 275 604</b>
		D501	SUSTAINABLE CROP PRODUCTION	1 167 663 577	609 275 604	638 275 604
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	138 625 492	0	0
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>39 292 624</b>	<b>39 292 624</b>	<b>39 292 624</b>
		D601	FORESTRY RESOURCES MANAGEMENT	39 292 624	39 292 624	39 292 624
	<b>D7</b>		<b>ENERGY</b>	<b>414 379 640</b>	<b>409 403 680</b>	<b>409 403 680</b>
		D701	ENERGY SOURCE DIVERSIFICATION	414 379 640	409 403 680	409 403 680
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>150 228 000</b>	<b>150 228 000</b>	<b>150 228 000</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	120 228 000	120 228 000	120 228 000
		D802	HOUSING AND SETTLEMENT PROMOTION	30 000 000	30 000 000	30 000 000
<b>66</b>	<b>RUHANGO</b>			<b>10 709 304 893</b>	<b>11 443 677 716</b>	<b>11 630 547 846</b>
	<b>01</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 534 962 857</b>	<b>1 657 303 710</b>	<b>1 664 403 710</b>
		0102	MANAGEMENT SUPPORT	1 397 676 755	1 512 917 608	1 512 917 608
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	137 286 102	144 386 102	151 486 102
	<b>90</b>		<b>TRANSPORT</b>	<b>1 368 754 400</b>	<b>1 359 754 400</b>	<b>1 351 754 400</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 368 754 400	1 359 754 400	1 351 754 400
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>451 591 605</b>	<b>514 204 835</b>	<b>585 804 835</b>
		9503	WATER INFRASTRUCTURE	451 591 605	514 204 835	585 804 835
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>1 140 285 217</b>	<b>1 144 879 214</b>	<b>1 136 279 214</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	586 033 259	587 213 259	588 213 259
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 377 183	30 537 183	30 737 183



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		B105	VULNERABLE GROUPS SUPPORT	523 874 775	527 128 772	517 328 772
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>206 335 160</b>	<b>199 435 160</b>	<b>199 635 160</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	194 469 325	187 569 325	187 769 325
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 140 000	7 140 000	7 140 000
		D007	LABOUR ADMINISTRATION	4 725 835	4 725 835	4 725 835
	<b>D1</b>		<b>EDUCATION</b>	<b>3 839 537 905</b>	<b>4 214 878 238</b>	<b>4 267 278 238</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 330 920 975	2 578 233 868	2 578 533 868
		D102	SECONDARY EDUCATION	1 499 121 930	1 627 149 370	1 679 249 370
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 495 000	9 495 000	9 495 000
	<b>D2</b>		<b>HEALTH</b>	<b>1 442 084 562</b>	<b>1 675 874 746</b>	<b>1 808 944 876</b>
		D201	HEALTH STAFF MANAGEMENT	1 362 284 964	1 594 075 149	1 722 145 279
		D203	DISEASE CONTROL	79 799 598	81 799 597	86 799 597
	<b>D3</b>		<b>YOUTH, SPORT AND CULTURE</b>	<b>92 293 918</b>	<b>97 293 918</b>	<b>25 293 918</b>
		D301	CULTURE PROMOTION	1 693 918	1 693 918	1 693 918
		D302	YOUTH PROTECTION AND PROMOTION	90 600 000	95 600 000	23 600 000
	<b>D4</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D5</b>		<b>AGRICULTURE</b>	<b>313 282 120</b>	<b>249 876 346</b>	<b>250 976 346</b>
		D501	SUSTAINABLE CROP PRODUCTION	109 911 292	89 911 292	89 911 292
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	146 669 195	151 842 405	152 942 405
		D503	PRODUCER PROFESSIONALISATION	56 701 633	8 122 649	8 122 649
	<b>D6</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>30 509 732</b>	<b>30 509 732</b>	<b>30 509 732</b>
		D601	FORESTRY RESOURCES MANAGEMENT	30 509 732	30 509 732	30 509 732
	<b>D7</b>		<b>ENERGY</b>	<b>165 175 417</b>	<b>175 175 417</b>	<b>185 175 417</b>
		D701	ENERGY SOURCE DIVERSIFICATION	165 175 417	175 175 417	185 175 417
	<b>D8</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>121 992 000</b>	<b>121 992 000</b>	<b>121 992 000</b>
		D803	LAND USE PLANNING AND MANAGEMENT	121 992 000	121 992 000	121 992 000
<b>67</b>			<b>NYARUGENGE</b>	<b>6 185 959 683</b>	<b>6 230 291 961</b>	<b>6 397 504 339</b>
	<b>90</b>		<b>TRANSPORT</b>	<b>300 221 809</b>	<b>300 221 809</b>	<b>300 221 809</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	300 221 809	300 221 809	300 221 809
	<b>95</b>		<b>WATER AND SANITATION</b>	<b>207 387 902</b>	<b>207 387 902</b>	<b>207 387 902</b>
		9503	WATER INFRASTRUCTURE	207 387 902	207 387 902	207 387 902
	<b>B1</b>		<b>SOCIAL PROTECTION</b>	<b>595 282 973</b>	<b>595 282 973</b>	<b>595 282 973</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	318 352 522	318 352 522	318 352 522
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 631 374	42 631 374	42 631 374
		B105	VULNERABLE GROUPS SUPPORT	231 799 077	231 799 077	231 799 077
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D0</b>		<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>279 016 022</b>	<b>329 016 022</b>	<b>329 016 022</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	264 350 187	314 350 187	314 350 187



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	5 985 000	5 985 000	5 985 000
		D007	LABOUR ADMINISTRATION	8 680 835	8 680 835	8 680 835
	<b>D1</b>	<b>EDUCATION</b>		<b>3 377 827 130</b>	<b>3 283 684 960</b>	<b>3 374 196 289</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 988 648 896	1 936 017 945	2 026 529 274
		D102	SECONDARY EDUCATION	990 795 057	990 795 057	990 795 057
		D103	TERTIARY AND NON-FORMAL EDUCATION	398 383 177	356 871 958	356 871 958
	<b>D2</b>	<b>HEALTH</b>		<b>1 177 341 134</b>	<b>1 215 815 582</b>	<b>1 292 516 631</b>
		D201	HEALTH STAFF MANAGEMENT	1 000 414 494	1 038 888 942	1 115 589 991
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	144 937 315	144 937 315
		D203	DISEASE CONTROL	31 989 325	31 989 325	31 989 325
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>17 482 131</b>	<b>17 482 131</b>	<b>17 482 131</b>
		D301	CULTURE PROMOTION	1 882 131	1 882 131	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	15 600 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>2 500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D5</b>	<b>AGRICULTURE</b>		<b>138 787 980</b>	<b>138 787 980</b>	<b>138 787 980</b>
		D501	SUSTAINABLE CROP PRODUCTION	104 678 380	104 678 380	104 678 380
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	31 135 729	31 135 729	31 135 729
		D503	PRODUCER PROFESSIONALISATION	2 973 871	2 973 871	2 973 871
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>37 175 825</b>	<b>37 175 825</b>	<b>37 175 825</b>
		D601	FORESTRY RESOURCES MANAGEMENT	37 175 825	37 175 825	37 175 825
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>52 936 777</b>	<b>102 936 777</b>	<b>102 936 777</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	52 936 777	102 936 777	102 936 777
<b>68</b>	<b>KICUKIRO</b>			<b>6 038 036 905</b>	<b>6 472 442 999</b>	<b>6 569 341 818</b>
	<b>90</b>	<b>TRANSPORT</b>		<b>619 393 561</b>	<b>1 499 253 088</b>	<b>1 515 128 088</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	619 393 561	1 499 253 088	1 515 128 088
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>684 189 489</b>	<b>601 848 636</b>	<b>614 058 194</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	312 925 699	363 726 462	365 513 718
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	47 399 119	47 399 119	47 399 119
		B105	VULNERABLE GROUPS SUPPORT	321 364 671	188 148 055	198 544 607
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 575 000	2 600 750
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>353 995 554</b>	<b>192 232 304</b>	<b>174 232 304</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	340 939 719	179 176 469	161 176 469
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	5 355 000	5 355 000	5 355 000
		D007	LABOUR ADMINISTRATION	7 700 835	7 700 835	7 700 835
	<b>D1</b>	<b>EDUCATION</b>		<b>2 647 659 262</b>	<b>2 603 838 925</b>	<b>2 664 003 080</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	450 815 388	365 765 056	372 045 105
		D102	SECONDARY EDUCATION	2 194 133 874	2 235 363 869	2 289 247 975
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 710 000	2 710 000	2 710 000



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	<b>D2</b>	<b>HEALTH</b>		<b>1 395 908 665</b>	<b>1 425 635 184</b>	<b>1 452 285 290</b>
		D201	HEALTH STAFF MANAGEMENT	1 250 971 350	1 276 349 750	1 301 507 002
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	149 285 434	150 778 288
	<b>D3</b>	<b>YOUTH, SPORT AND CULTURE</b>		<b>17 482 131</b>	<b>17 482 131</b>	<b>17 482 131</b>
		D301	CULTURE PROMOTION	5 182 131	5 182 131	5 182 131
		D302	YOUTH PROTECTION AND PROMOTION	8 000 000	8 000 000	8 000 000
		D303	SPORTS AND LEISURE	4 300 000	4 300 000	4 300 000
	<b>D4</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>2 500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
	<b>D5</b>	<b>AGRICULTURE</b>		<b>57 557 786</b>	<b>129 652 731</b>	<b>129 652 731</b>
		D501	SUSTAINABLE CROP PRODUCTION	27 827 628	88 369 122	88 369 122
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	29 730 158	41 283 609	41 283 609
	<b>D6</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>21 630 457</b>	<b>0</b>	<b>0</b>
		D601	FORESTRY RESOURCES MANAGEMENT	21 630 457	0	0
	<b>D8</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>		<b>237 720 000</b>	<b>0</b>	<b>0</b>
		D801	URBAN MASTER PLAN IMPLEMENTATION	150 000 000	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	87 720 000	0	0
<b>69</b>	<b>GASABO</b>			<b>8 798 873 442</b>	<b>9 361 467 147</b>	<b>9 515 351 312</b>
	<b>90</b>	<b>TRANSPORT</b>		<b>1 159 611 170</b>	<b>881 426 896</b>	<b>804 592 539</b>
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 159 611 170	881 426 896	804 592 539
	<b>95</b>	<b>WATER AND SANITATION</b>		<b>542 327 985</b>	<b>418 650 971</b>	<b>402 485 328</b>
		9503	WATER INFRASTRUCTURE	542 327 985	418 650 971	402 485 328
	<b>B1</b>	<b>SOCIAL PROTECTION</b>		<b>1 016 473 363</b>	<b>1 065 590 978</b>	<b>1 089 135 978</b>
		B101	SUPPORT TO GENOCIDE SURVIVORS	389 595 476	400 359 476	410 459 476
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	80 005 774	81 511 774	82 806 774
		B105	VULNERABLE GROUPS SUPPORT	544 372 113	581 069 728	593 069 728
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 650 000	2 800 000
	<b>D0</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>396 079 828</b>	<b>1 103 046 485</b>	<b>1 163 646 485</b>
		D001	GOOD GOVERNANCE AND DECENTRALISATION	378 928 993	1 085 895 650	1 146 495 650
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	9 240 000	9 240 000
		D007	LABOUR ADMINISTRATION	7 910 835	7 910 835	7 910 835
	<b>D1</b>	<b>EDUCATION</b>		<b>3 402 771 080</b>	<b>3 861 298 392</b>	<b>4 063 182 569</b>
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 260 149 992	2 575 899 233	2 681 052 522
		D102	SECONDARY EDUCATION	1 139 901 977	1 282 680 048	1 379 410 936
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 719 111	2 719 111	2 719 111
	<b>D2</b>	<b>HEALTH</b>		<b>1 535 490 602</b>	<b>1 535 490 603</b>	<b>1 475 870 591</b>
		D201	HEALTH STAFF MANAGEMENT	1 330 933 275	1 330 933 276	1 330 933 276
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	144 937 315	144 937 315
		D203	DISEASE CONTROL	59 620 012	59 620 012	0



## ANNEX II-5: 2016/17 BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
70	D3		<b>YOUTH, SPORT AND CULTURE</b>	<b>18 423 197</b>	<b>20 823 197</b>	<b>22 423 197</b>
		D301	CULTURE PROMOTION	2 823 197	2 823 197	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	18 000 000	19 600 000
	D4		<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>2 500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
	D5		<b>AGRICULTURE</b>	<b>278 345 182</b>	<b>113 888 590</b>	<b>113 888 590</b>
		D501	SUSTAINABLE CROP PRODUCTION	239 151 502	58 883 734	58 883 734
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	39 193 680	55 004 856	55 004 856
	D6		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>44 251 035</b>	<b>44 251 035</b>	<b>44 251 035</b>
		D601	FORESTRY RESOURCES MANAGEMENT	44 251 035	44 251 035	44 251 035
	D7		<b>ENERGY</b>	<b>120 000 000</b>	<b>122 000 000</b>	<b>130 000 000</b>
		D702	ENERGY ACCESS	120 000 000	122 000 000	130 000 000
	D8		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>282 600 000</b>	<b>192 500 000</b>	<b>203 375 000</b>
		D802	HOUSING AND SETTLEMENT PROMOTION	282 600 000	192 500 000	203 375 000
				<b>CITY OF KIGALI</b>	<b>5 696 237 112</b>	<b>3 396 237 112</b>
	D9		<b>ECONOMIC DEVELOPMENT</b>	<b>5 696 237 112</b>	<b>3 396 237 112</b>	<b>3 396 237 112</b>
		D901	INFRASTRUCTURE DEVELOPMENT	4 174 437 112	2 029 781 755	1 929 781 755
		D902	URBAN PLANNING	1 521 800 000	1 366 455 357	1 466 455 357
				<b>1 949 397 927 743</b>	<b>2 043 237 367 333</b>	<b>2 298 917 919 350</b>





## ANNEX II-6: 2016/19 BUDGET BY BUDGET AGENCY

Min.	B.A		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>01</b>	<b>PRESIREP</b>		<b>76 075 580 964</b>	<b>68 827 352 896</b>	<b>68 446 506 589</b>
	0100	PRESIREP	14 283 113 256	16 206 643 866	18 185 512 666
	0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	777 066 448	1 005 069 484	1 088 916 824
	0102	GENERAL SECRETARIAT NSS	17 439 545 627	16 195 474 967	17 735 258 115
	0106	OMBUDSMAN OFFICE	1 732 888 907	1 453 116 313	1 476 143 193
	0108	RWANDA DEVELOPMENT BOARD (RDB)	40 752 073 493	32 876 781 338	28 855 734 333
	0109	RWANDA ELDERS ADVISORY FORUM	602 076 663	594 201 352	602 095 470
	0110	NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)	488 816 570	496 065 576	502 845 988
<b>02</b>	<b>SENATE</b>		<b>2 823 699 294</b>	<b>4 342 852 231</b>	<b>2 627 876 982</b>
	0200	SENATE	2 823 699 294	4 342 852 231	2 627 876 982
<b>03</b>	<b>CHAMBER OF DEPUTIES</b>		<b>11 749 022 920</b>	<b>10 682 614 549</b>	<b>11 014 122 826</b>
	0300	CHAMBER OF DEPUTIES	6 334 601 803	5 620 067 503	5 736 630 168
	0301	OFFICE OF THE AUDITOR GENERAL (OAG)	3 736 421 454	3 344 836 063	3 535 707 550
	0302	PUBLIC SERVICE COMMISSION (PSC)	634 598 993	629 641 110	639 124 197
	0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1 043 400 670	1 088 069 873	1 102 660 911
<b>04</b>	<b>PRIMATURE</b>		<b>3 532 489 194</b>	<b>5 100 971 246</b>	<b>5 795 229 432</b>
	0400	PRIMATURE	2 625 756 400	2 646 533 196	2 682 463 128
	0404	GENDER MONITORING OFFICE (GMO)	906 732 794	2 454 438 050	3 112 766 304
<b>05</b>	<b>SUPREME COURT</b>		<b>12 637 191 976</b>	<b>13 580 967 301</b>	<b>14 767 706 456</b>
	0500	SUPREME COURT	12 637 191 976	13 580 967 301	14 767 706 456
<b>06</b>	<b>MINADEF</b>		<b>85 067 662 495</b>	<b>89 093 009 788</b>	<b>97 944 972 834</b>
	0600	MINADEF	80 967 224 535	84 915 205 626	93 688 255 145
	0601	RWANDA MILITARY HOSPITAL (RMH)	4 100 437 960	4 177 804 162	4 256 717 689
<b>07</b>	<b>MININTER</b>		<b>55 186 014 189</b>	<b>49 869 149 363</b>	<b>56 985 639 036</b>
	0700	MININTER	2 273 463 842	700 500 033	709 212 987
	0701	RWANDA NATIONAL POLICE (RNP)	40 385 374 506	37 061 709 030	42 932 953 405
	0702	RWANDA CORRECTIONAL SERVICE(RCS)	12 527 175 841	12 106 940 300	13 343 472 644
<b>08</b>	<b>MINAFFET</b>		<b>36 932 420 156</b>	<b>33 739 589 551</b>	<b>35 531 727 537</b>
	0800	MINAFFET	10 975 502 452	6 544 019 167	7 145 402 001
	0801	EMBASSY OF RWANDA - ADDIS ABABA	852 802 168	822 916 222	834 330 328
	0802	EMBASSY OF RWANDA - BEIJING	655 812 989	672 407 063	681 728 425
	0803	EMBASSY OF RWANDA - BERLIN	836 204 629	855 602 886	867 113 479
	0804	EMBASSY OF RWANDA - BRUSSELS	782 758 029	769 137 241	781 182 100
	0805	EMBASSY OF RWANDA - BUJUMBURA	476 508 219	488 328 295	495 736 252
	0806	RWANDA HIGH COMMISSION - DAR ES SALAAM	603 590 235	689 307 397	699 730 227
	0807	EMBASSY OF RWANDA - GENEVA	1 213 572 709	1 258 424 311	1 276 363 235



## ANNEX II-6: 2016/19 BUDGET BY BUDGET AGENCY

Min.	B.A		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	0808	RWANDA HIGH COMMISSION - KAMPALA	531 730 530	634 930 220	644 223 784
	0809	EMBASSY OF RWANDA - KHARTOUM	261 428 416	330 564 904	334 777 545
	0810	RWANDA HIGH COMMISSION - LONDON	755 297 347	944 332 769	957 986 301
	0811	EMBASSY OF RWANDA - THE HAGUE	796 209 220	879 589 901	891 970 020
	0812	RWANDA HIGH COMMISSION - NAIROBI	826 691 432	837 333 390	849 784 984
	0813	RWANDA HIGH COMMISSION - NEW DELHI	555 224 052	569 664 477	577 621 743
	0814	EMBASSY OF RWANDA - NEW YORK	1 841 660 959	2 025 425 493	2 769 644 430
	0815	RWANDA HIGH COMMISSION - PRETORIA	445 365 821	456 427 361	463 337 057
	0816	EMBASSY OF RWANDA - STOCKHOLM	837 801 607	898 344 663	910 270 225
	0817	EMBASSY OF RWANDA - WASHINGTON	1 153 046 553	1 174 222 242	1 192 036 592
	0818	EMBASSY OF RWANDA - TOKYO	647 602 899	663 669 611	673 734 910
	0819	EMBASSY OF RWANDA - PARIS	836 320 001	856 306 117	870 074 732
	0820	RWANDA HIGH COMMISSION - OTTAWA	589 112 317	603 941 596	612 881 983
	0821	EMBASSY OF RWANDA - SEOUL	616 840 967	628 384 786	637 550 009
	0822	RWANDA HIGH COMMISSION - SINGAPORE	645 346 122	660 972 416	670 321 693
	0823	EMBASSY OF RWANDA - KINSHASA	469 991 087	482 376 779	488 948 867
	0824	EMBASSY OF RWANDA - ABU DHABI	629 925 854	618 317 625	625 995 631
	0825	RWANDA HIGH COMMISSION - ABUJA	453 778 440	457 081 583	463 805 196
	0826	EMBASSY OF RWANDA - DAKAR	546 629 654	560 590 160	568 683 213
	0827	EMBASSY OF RWANDA - TURKEY	919 365 125	943 622 191	956 448 777
	0828	EMBASSY OF RWANDA - RUSSIA	776 511 835	796 303 933	807 840 294
	0829	OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1 480 583 295	1 371 797 762	1 487 313 373
	0830	RWANDA HIGH COMMISSION LUSAKA	512 374 996	551 468 070	558 460 961
	0831	EMBASSY OF RWANDA IN LUANDA	887 800 102	908 233 752	918 579 123
	0832	EMBASSY OF RWANDA IN BRAZZAVILLE	594 027 691	579 944 885	587 138 310
	0833	EMBASSY OF RWANDA IN CAIRO	680 835 060	729 913 281	738 214 912
	0834	EMBASSY OF RWANDA IN DUBAI	382 561 386	453 287 443	458 690 785
	0835	EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	861 605 958	1 022 399 559	1 033 806 040
<b>09</b>	<b>MINAGRI</b>		<b>92 805 294 899</b>	<b>126 485 443 739</b>	<b>182 977 517 615</b>
	0900	MINAGRI	47 157 885 151	50 223 708 885	89 319 695 366
	0901	RWANDA AGRICULTURAL BOARD (RAB)	37 338 212 461	67 105 680 091	84 474 648 313
	0902	NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	8 309 197 287	9 156 054 763	9 183 173 936
<b>10</b>	<b>MINICOM</b>		<b>29 549 353 543</b>	<b>31 795 199 208</b>	<b>45 512 114 200</b>
	1000	MINICOM	19 936 976 324	21 164 190 368	33 590 661 400
	1001	RWANDA STANDARDS BOARD (RSB)	2 338 900 165	2 615 615 865	2 745 636 430
	1002	RWANDA COOPERATIVES AGENCY (RCA)	3 165 470 895	3 608 265 903	4 190 647 756



## ANNEX II-6: 2016/19 BUDGET BY BUDGET AGENCY

Min.	B.A		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	3 407 006 159	3 688 607 072	4 255 883 214
	1005	RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	701 000 000	718 520 000	729 285 400
<b>12</b>	<b>MINECOFIN</b>		<b>537 379 932 477</b>	<b>577 209 030 143</b>	<b>713 294 364 622</b>
	1200	MINECOFIN	492 505 895 977	538 917 555 215	670 706 142 434
	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	11 921 527 400	9 622 415 479	11 391 249 718
	1203	RWANDA REVENUE AUTHORITY(RRA)	21 995 714 721	19 541 823 302	20 073 910 805
	1204	RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	960 707 836	828 103 205	841 657 950
	1205	NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)	8 913 240 235	7 495 019 324	9 466 986 521
	1207	CAPITAL MARKETS AUTHORITY (CMA)	1 082 846 308	804 113 618	814 417 194
<b>13</b>	<b>MINIJUST</b>		<b>9 017 869 391</b>	<b>9 743 048 862</b>	<b>11 256 816 966</b>
	1300	MINIJUST	7 028 216 132	7 544 939 540	8 795 101 399
	1302	INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	748 160 583	878 605 400	1 038 191 454
	1303	RWANDA LAW REFORM COMMISSION (RLRC)	1 241 492 676	1 319 503 922	1 423 524 113
<b>14</b>	<b>MINEDUC</b>		<b>98 420 350 441</b>	<b>106 093 942 045</b>	<b>107 314 892 674</b>
	1400	MINEDUC	9 946 018 655	6 316 273 570	8 538 994 980
	1402	HIGHER EDUCATION COUNCIL (HEC)	626 741 963	711 905 878	804 431 671
	1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)	32 063 331 055	42 157 524 606	34 923 659 471
	1413	RWANDA EDUCATION BOARD (REB)	51 901 900 342	53 458 237 991	62 697 806 552
	1417	UNIVERSITY OF RWANDA	3 532 358 426	3 100 000 000	0
	1418	RWANDA ARCHIVES AND LIBRARY SERVICES AGENCY (RALSA)	350 000 000	350 000 000	350 000 000
<b>15</b>	<b>MINISPOC</b>		<b>10 218 061 673</b>	<b>10 177 734 744</b>	<b>10 441 390 472</b>
	1500	MINISPOC	5 131 803 050	5 339 841 788	5 396 040 968
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	2 314 828 159	2 237 011 329	2 256 593 717
	1502	RWANDA NATIONAL MUSEUM	1 671 573 686	1 606 478 676	1 781 392 614
	1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	435 880 475	395 216 605	400 427 686
	1505	RWANDA ACADEMY OF LANGUAGE AND CULTURE	663 976 303	599 186 346	606 935 487
<b>16</b>	<b>MINISANTE</b>		<b>152 228 401 418</b>	<b>176 085 218 133</b>	<b>109 354 970 321</b>
	1600	MINISANTE	58 380 743 534	75 111 874 219	61 318 642 117
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	4 610 255 201	4 699 942 269	4 782 557 514
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	2 971 772 894	3 034 292 356	3 086 922 856
	1603	NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	792 860 151	810 989 017	824 868 984
	1604	KACYIRU POLICE HOSPITAL (KPH)	1 613 100 695	1 171 326 650	1 197 117 476
	1605	RWANDA BIO-MEDICAL CENTER(RBC)	83 859 668 943	91 256 793 622	38 144 861 374
<b>17</b>	<b>NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>		<b>5 840 354 133</b>	<b>5 945 266 736</b>	<b>6 918 703 365</b>
	1700	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	5 840 354 133	5 945 266 736	6 918 703 365
<b>18</b>	<b>MININFRA</b>		<b>283 157 927 504</b>	<b>270 635 076 045</b>	<b>343 548 639 340</b>
	1800	MININFRA	12 942 360 676	15 771 155 945	12 350 786 090



## ANNEX II-6: 2016/19 BUDGET BY BUDGET AGENCY

Min.	B.A		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	1801	ROAD MAINTENANCE FUND (RMF)	25 146 005 908	25 800 386 085	36 220 540 519
	1802	RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	113 058 492 972	120 631 421 074	139 481 917 366
	1804	RWANDA HOUSING AUTHORITY (RHA)	14 214 360 560	13 600 998 907	14 712 677 840
	1806	ENERGY DEVELOPMENT CORPORATION (EDCL)	99 060 140 070	80 327 225 418	125 850 777 068
	1807	WATER AND SANITATION CORPORATION (WASAC)	18 736 567 318	14 503 888 616	14 931 940 457
<b>19</b>	<b>MYICT</b>		<b>5 960 907 513</b>	<b>4 808 771 156</b>	<b>5 269 096 859</b>
	1900	MyICT	3 766 920 299	3 545 259 107	3 989 762 793
	1902	NATIONAL YOUTH COUNCIL (NYC)	531 212 110	540 432 049	546 942 466
	1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	1 662 775 104	723 080 000	732 391 600
<b>20</b>	<b>MIFOTRA</b>		<b>2 238 587 051</b>	<b>2 093 284 022</b>	<b>2 206 598 268</b>
	2000	MIFOTRA	2 055 116 602	1 904 309 460	2 015 733 960
	2001	RWANDA INSTITUTE OF ADMINISTRATION AND MANAGEMENT (RIAM)	183 470 449	188 974 562	190 864 308
<b>21</b>	<b>MINEAC</b>		<b>1 348 175 726</b>	<b>953 642 057</b>	<b>966 273 856</b>
	2100	MINEAC	1 348 175 726	953 642 057	966 273 856
<b>22</b>	<b>MINIRENA</b>		<b>27 890 119 632</b>	<b>30 871 662 953</b>	<b>36 574 295 595</b>
	2200	MINIRENA	11 851 879 023	14 168 880 880	16 979 393 811
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	4 534 453 274	4 503 002 697	5 293 901 308
	2202	RWANDA NATURAL RESOURCES AUTHORITY (RNRA)	10 407 629 115	11 279 373 231	13 305 956 399
	2204	RWANDA METEOROLOGY AGENCY (METEO RWANDA)	1 096 158 220	920 406 145	995 044 077
<b>23</b>	<b>MINALOC</b>		<b>47 811 408 179</b>	<b>45 021 429 553</b>	<b>53 569 905 460</b>
	2300	MINALOC	2 225 611 706	2 172 627 739	2 249 208 410
	2301	NATIONAL ELECTORAL COMMISSION (NEC)	1 989 181 629	1 814 654 651	1 840 555 672
	2303	SUPPORT FUNDS TO GENOCIDE SURVIVORS (FARG)	21 237 653 717	19 000 365 814	26 473 893 144
	2304	RWANDA GOVERNANCE BOARD (RGB)	2 269 416 648	2 025 705 807	2 188 342 886
	2305	LOCAL DEVELOPMENT AGENCY (LODA)	4 944 936 436	5 740 290 623	5 765 028 424
	2306	NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	5 799 450 696	5 893 198 122	6 782 089 391
	2307	EASTERN PROVINCE	482 517 573	408 939 766	414 797 549
	2308	SOUTHERN PROVINCE	523 150 740	450 675 905	456 918 165
	2309	WESTERN PROVINCE	514 267 144	438 123 008	444 301 919
	2310	NORTHERN PROVINCE	479 490 550	405 541 689	411 371 851
	2313	NATIONAL IDENTIFICATION AGENCY (NIDA)	2 360 369 572	1 898 115 157	1 923 621 100
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	637 226 911	501 906 566	508 324 496
	2315	RWANDA BROADCASTING AGENCY	2 940 891 231	2 940 891 231	2 760 776 829
	2316	MEDIA HIGH COUNCIL	411 905 586	315 329 475	321 636 064
	2317	NATIONAL ITORERO COMMISSION	995 338 040	1 015 064 000	1 029 039 560
<b>25</b>	<b>MIDIMAR</b>		<b>5 322 817 363</b>	<b>4 785 784 807</b>	<b>5 519 912 398</b>
	2500	MIDIMAR	5 322 817 363	4 785 784 807	5 519 912 398



## ANNEX II-6: 2016/19 BUDGET BY BUDGET AGENCY

Min.	B.A	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
26	<b>MIGEPROF</b>	<b>5 898 979 305</b>	<b>4 576 098 734</b>	<b>5 182 020 918</b>
	2600 MIGEPROF	2 448 740 938	2 716 073 943	3 177 958 360
	2601 NATIONAL WOMEN COUNCIL(NWC)	442 399 809	427 112 822	433 145 703
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	3 007 838 558	1 432 911 969	1 570 916 855
40	<b>NGOMA</b>	<b>11 657 170 428</b>	<b>11 845 442 593</b>	<b>11 969 719 186</b>
	4000 NGOMA DISTRICT	11 657 170 428	11 845 442 593	11 969 719 186
41	<b>BUGESERA</b>	<b>11 531 892 648</b>	<b>11 893 700 207</b>	<b>12 000 684 614</b>
	4100 BUGESERA DISTRICT	11 531 892 648	11 893 700 207	12 000 684 614
42	<b>GATSIBO</b>	<b>12 160 140 958</b>	<b>12 871 035 204</b>	<b>12 997 112 344</b>
	4200 GATSIBO DISTRICT	12 160 140 958	12 871 035 204	12 997 112 344
43	<b>KAYONZA</b>	<b>9 613 309 206</b>	<b>10 632 398 736</b>	<b>10 750 735 717</b>
	4300 KAYONZA DISTRICT	9 613 309 206	10 632 398 736	10 750 735 717
44	<b>KIREHE</b>	<b>9 111 550 853</b>	<b>9 837 559 741</b>	<b>9 930 555 766</b>
	4400 KIREHE DISTRICT	9 111 550 853	9 837 559 741	9 930 555 766
45	<b>NYAGATARE</b>	<b>13 430 854 020</b>	<b>14 340 583 491</b>	<b>14 083 182 257</b>
	4500 NYAGATARE DISTRICT	13 430 854 020	14 340 583 491	14 083 182 257
46	<b>RWAMAGANA</b>	<b>9 302 913 036</b>	<b>9 352 698 940</b>	<b>9 457 758 326</b>
	4600 RWAMAGANA DISTRICT	9 302 913 036	9 352 698 940	9 457 758 326
47	<b>HUYE</b>	<b>13 684 313 095</b>	<b>14 141 149 592</b>	<b>14 341 787 427</b>
	4700 HUYE DISTRICT	13 684 313 095	14 141 149 592	14 341 787 427
48	<b>NYAMAGABE</b>	<b>11 952 661 354</b>	<b>12 281 594 460</b>	<b>12 419 220 956</b>
	4800 NYAMAGABE DISTRICT	11 952 661 354	12 281 594 460	12 419 220 956
49	<b>GISAGARA</b>	<b>11 783 959 102</b>	<b>12 440 355 520</b>	<b>12 588 379 749</b>
	4900 GISAGARA DISTRICT	11 783 959 102	12 440 355 520	12 588 379 749
50	<b>MUHANGA</b>	<b>13 765 983 387</b>	<b>14 161 927 511</b>	<b>14 636 152 507</b>
	5000 MUHANGA DISTRICT	13 765 983 387	14 161 927 511	14 636 152 507
51	<b>KAMONYI</b>	<b>9 395 889 043</b>	<b>10 087 562 186</b>	<b>10 196 590 157</b>
	5100 KAMONYI DISTRICT	9 395 889 043	10 087 562 186	10 196 590 157
52	<b>NYANZA</b>	<b>10 132 611 933</b>	<b>10 823 138 379</b>	<b>11 039 196 823</b>
	5200 NYANZA DISTRICT	10 132 611 933	10 823 138 379	11 039 196 823
53	<b>NYARUGURU</b>	<b>11 035 047 096</b>	<b>12 028 437 138</b>	<b>12 214 877 979</b>
	5300 NYARUGURU DISTRICT	11 035 047 096	12 028 437 138	12 214 877 979
54	<b>RUSIZI</b>	<b>15 342 778 983</b>	<b>15 642 555 967</b>	<b>15 783 221 019</b>
	5400 RUSIZI DISTRICT	15 342 778 983	15 642 555 967	15 783 221 019
55	<b>NYABIHU</b>	<b>8 856 300 865</b>	<b>9 729 915 944</b>	<b>9 846 938 652</b>
	5500 NYABIHU DISTRICT	8 856 300 865	9 729 915 944	9 846 938 652
56	<b>RUBAVU</b>	<b>13 963 556 030</b>	<b>14 783 529 259</b>	<b>15 084 738 351</b>
	5600 RUBAVU DISTRICT	13 963 556 030	14 783 529 259	15 084 738 351



## ANNEX II-6: 2016/19 BUDGET BY BUDGET AGENCY

Min.	B.A	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
57	<b>KARONGI</b>	<b>12 772 521 187</b>	<b>13 099 727 143</b>	<b>13 325 693 356</b>
	5700 KARONGI DISTRICT	12 772 521 187	13 099 727 143	13 325 693 356
58	<b>NGORORERO</b>	<b>12 373 025 005</b>	<b>13 388 353 892</b>	<b>13 785 352 445</b>
	5800 NGORORERO DISTRICT	12 373 025 005	13 388 353 892	13 785 352 445
59	<b>NYAMASHEKE</b>	<b>15 744 242 381</b>	<b>16 045 311 517</b>	<b>16 199 962 963</b>
	5900 NYAMASHEKE DISTRICT	15 744 242 381	16 045 311 517	16 199 962 963
60	<b>RUTSIRO</b>	<b>10 810 384 335</b>	<b>11 440 271 355</b>	<b>11 551 790 762</b>
	6000 RUTSIRO DISTRICT	10 810 384 335	11 440 271 355	11 551 790 762
61	<b>BURERA</b>	<b>12 123 107 006</b>	<b>11 416 579 124</b>	<b>12 177 539 456</b>
	6100 BURERA DISTRICT	12 123 107 006	11 416 579 124	12 177 539 456
62	<b>GICUMBI</b>	<b>12 737 836 477</b>	<b>13 642 652 786</b>	<b>13 572 586 801</b>
	6200 GICUMBI DISTRICT	12 737 836 477	13 642 652 786	13 572 586 801
63	<b>MUSANZE</b>	<b>12 170 920 751</b>	<b>12 815 733 756</b>	<b>12 949 741 946</b>
	6300 MUSANZE DISTRICT	12 170 920 751	12 815 733 756	12 949 741 946
64	<b>RULINDO</b>	<b>15 114 465 100</b>	<b>12 707 212 304</b>	<b>12 827 608 395</b>
	6400 RULINDO DISTRICT	15 114 465 100	12 707 212 304	12 827 608 395
65	<b>GAKENKE</b>	<b>12 309 459 996</b>	<b>12 366 683 791</b>	<b>12 656 514 348</b>
	6500 GAKENKE DISTRICT	12 309 459 996	12 366 683 791	12 656 514 348
66	<b>RUHANGO</b>	<b>10 709 304 893</b>	<b>11 443 677 716</b>	<b>11 630 547 846</b>
	6600 RUHANGO DISTRICT	10 709 304 893	11 443 677 716	11 630 547 846
67	<b>NYARUGENGE</b>	<b>6 185 959 683</b>	<b>6 230 291 961</b>	<b>6 397 504 339</b>
	6700 NYARUGENGE DISTRICT	6 185 959 683	6 230 291 961	6 397 504 339
68	<b>KICUKIRO</b>	<b>6 038 036 905</b>	<b>6 472 442 999</b>	<b>6 569 341 818</b>
	6800 KICUKIRO DISTRICT	6 038 036 905	6 472 442 999	6 569 341 818
69	<b>GASABO</b>	<b>8 798 873 442</b>	<b>9 361 467 147</b>	<b>9 515 351 312</b>
	6900 GASABO DISTRICT	8 798 873 442	9 361 467 147	9 515 351 312
70	<b>CITY OF KIGALI</b>	<b>5 696 237 112</b>	<b>3 396 237 112</b>	<b>3 396 237 112</b>
	7000 KIGALI CITY	5 696 237 112	3 396 237 112	3 396 237 112
		<b>1 949 397 927 743</b>	<b>2 043 237 367 333</b>	<b>2 298 917 919 350</b>



**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>01</b>	<b>PRESIREP</b>		<b>76 075 580 964</b>	<b>68 827 352 896</b>	<b>68 446 506 589</b>
	21	Compensation Of Employees	14 850 038 711	16 269 692 165	14 806 686 008
	22	Use Of Goods And Services	26 618 442 261	25 267 772 506	24 743 805 105
	23	Acquisition Of Fixed Assets	28 518 073 396	21 594 106 788	22 524 404 194
	27	Social Benefits	352 068 009	352 568 009	352 868 009
	28	Other Expenditures	5 736 958 587	5 343 213 428	6 018 743 273
<b>02</b>	<b>SENATE</b>		<b>2 823 699 294</b>	<b>4 342 852 231</b>	<b>2 627 876 982</b>
	21	Compensation Of Employees	1 384 593 032	2 999 622 782	1 271 215 238
	22	Use Of Goods And Services	1 293 688 927	1 330 920 448	1 344 252 744
	23	Acquisition Of Fixed Assets	144 305 000	12 305 000	12 305 000
	27	Social Benefits	1 112 335	4 001	104 000
<b>03</b>	<b>CHAMBER OF DEPUTIES</b>		<b>11 749 022 920</b>	<b>10 682 614 549</b>	<b>11 014 122 826</b>
	21	Compensation Of Employees	5 589 055 589	5 249 282 705	5 354 268 358
	22	Use Of Goods And Services	5 889 028 544	5 214 041 993	5 414 880 216
	23	Acquisition Of Fixed Assets	215 162 558	172 035 200	197 719 600
	27	Social Benefits	6 089 832	1 428 000	1 428 000
	28	Other Expenditures	49 686 397	45 826 651	45 826 652
<b>04</b>	<b>PRIMATURE</b>		<b>3 532 489 194</b>	<b>5 100 971 246</b>	<b>5 795 229 432</b>
	21	Compensation Of Employees	1 276 936 558	1 279 900 139	1 305 498 142
	22	Use Of Goods And Services	2 149 702 636	3 676 531 510	4 343 191 693
	23	Acquisition Of Fixed Assets	97 050 000	135 739 597	137 739 597
	27	Social Benefits	1 100 000	1 100 000	1 100 000
	28	Other Expenditures	7 700 000	7 700 000	7 700 000
<b>05</b>	<b>SUPREME COURT</b>		<b>12 637 191 976</b>	<b>13 580 967 301</b>	<b>14 767 706 456</b>
	21	Compensation Of Employees	6 537 194 699	5 589 801 544	5 701 597 575
	22	Use Of Goods And Services	4 366 676 047	7 619 168 223	8 517 941 176
	23	Acquisition Of Fixed Assets	1 674 721 350	321 397 654	483 567 825
	27	Social Benefits	40 800 000	32 800 000	46 800 000
	28	Other Expenditures	17 799 880	17 799 880	17 799 880
<b>06</b>	<b>MINADEF</b>		<b>85 067 662 495</b>	<b>89 093 009 788</b>	<b>97 944 972 834</b>
	21	Compensation Of Employees	59 377 324 725	66 758 925 720	71 190 497 520
	22	Use Of Goods And Services	13 262 716 428	13 379 612 037	15 856 116 877
	23	Acquisition Of Fixed Assets	661 492 752	677 217 535	812 661 042
	28	Other Expenditures	11 766 128 590	8 277 254 496	10 085 697 395
<b>07</b>	<b>MININTER</b>		<b>55 186 014 189</b>	<b>49 869 149 363</b>	<b>56 985 639 036</b>



**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC  
CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	21	Compensation Of Employees	28 149 118 923	23 951 700 159	24 430 734 163
	22	Use Of Goods And Services	17 790 371 960	17 994 955 082	18 943 058 306
	23	Acquisition Of Fixed Assets	7 429 400 000	7 637 365 924	13 247 840 025
	25	Subsidies	1 537 000 000	16 625 546	15 670 449
	26	Grants	20 538 485	8 763 829	88 440 192
	27	Social Benefits	49 906 448	50 060 448	50 217 528
	28	Other Expenditures	209 678 373	209 678 375	209 678 373
	<b>08</b>	<b>MINAFFET</b>		<b>36 932 420 156</b>	<b>33 739 589 551</b>
	21	Compensation Of Employees	11 454 630 519	11 137 679 410	11 360 433 001
	22	Use Of Goods And Services	20 081 668 239	19 621 434 287	21 063 007 378
	23	Acquisition Of Fixed Assets	2 798 299 446	299 564 658	300 836 946
	27	Social Benefits	2 528 408 217	2 604 204 293	2 725 445 158
	28	Other Expenditures	69 413 735	76 706 903	82 005 054
<b>09</b>	<b>MINAGRI</b>		<b>92 805 294 899</b>	<b>126 485 443 739</b>	<b>182 977 517 615</b>
	21	Compensation Of Employees	5 397 919 435	5 363 266 445	5 470 531 774
	22	Use Of Goods And Services	36 345 526 042	69 647 500 016	87 463 231 622
	23	Acquisition Of Fixed Assets	44 978 889 771	38 750 367 627	45 342 305 132
	26	Grants	6 035 855 399	12 613 031 399	44 574 445 626
	28	Other Expenditures	47 104 252	111 278 252	127 003 461
<b>10</b>	<b>MINICOM</b>		<b>29 549 353 543</b>	<b>31 795 199 208</b>	<b>45 512 114 200</b>
	21	Compensation Of Employees	2 939 882 493	3 218 022 332	3 282 382 778
	22	Use Of Goods And Services	22 735 964 575	25 632 328 776	38 804 253 631
	23	Acquisition Of Fixed Assets	3 783 660 171	2 868 938 681	3 347 546 767
	25	Subsidies	65 445 704	43 000 000	44 000 000
	27	Social Benefits	5 000 000	5 000 000	5 000 000
	28	Other Expenditures	19 400 600	27 909 419	28 931 024
<b>12</b>	<b>MINECOFIN</b>		<b>537 379 932 477</b>	<b>577 209 030 143</b>	<b>713 294 364 622</b>
	21	Compensation Of Employees	21 672 140 672	22 021 656 630	22 243 977 143
	22	Use Of Goods And Services	125 911 218 857	163 576 538 044	181 271 765 147
	23	Acquisition Of Fixed Assets	142 455 555 433	136 576 735 592	153 009 746 812
	24	Interest	65 135 840 500	72 250 393 159	87 110 719 638
	25	Subsidies	110 662 714 160	64 544 552 985	78 292 823 146
	26	Grants	2 351 306 540	49 004 100	1 277 015 200
	27	Social Benefits	1 616 088	1 355 883 050	3 434 822 000
	28	Other Expenditures	12 879 979 851	52 348 708 653	103 710 683 321





**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
13	29	Repayment Of Borrowing	56 309 560 376	64 485 557 930	82 942 812 215
	<b>MINIJUST</b>		<b>9 017 869 391</b>	<b>9 743 048 862</b>	<b>11 256 816 966</b>
	21	Compensation Of Employees	2 460 916 073	2 226 142 180	2 270 665 023
	22	Use Of Goods And Services	4 800 472 018	5 808 705 382	6 998 821 943
	23	Acquisition Of Fixed Assets	1 293 110 000	1 158 830 000	1 113 430 000
	27	Social Benefits	453 471 300	533 471 300	858 000 000
	28	Other Expenditures	9 900 000	15 900 000	15 900 000
14	<b>MINEDUC</b>		<b>98 420 350 441</b>	<b>106 093 942 045</b>	<b>107 314 892 674</b>
	21	Compensation Of Employees	11 299 422 512	12 955 978 513	15 027 340 690
	22	Use Of Goods And Services	24 203 471 819	22 992 657 451	26 221 216 203
	23	Acquisition Of Fixed Assets	26 816 709 429	35 355 050 795	23 169 817 083
	26	Grants	812 000 000	1 812 000 000	2 731 100 000
	27	Social Benefits	8 700 000	10 140 000	10 584 000
	28	Other Expenditures	35 280 046 681	32 968 115 286	40 154 834 698
15	<b>MINISPOC</b>		<b>10 218 061 673</b>	<b>10 177 734 744</b>	<b>10 441 390 472</b>
	21	Compensation Of Employees	1 903 064 827	1 819 337 996	1 855 724 756
	22	Use Of Goods And Services	4 530 978 533	4 674 987 604	5 143 156 080
	23	Acquisition Of Fixed Assets	1 673 191 174	1 746 701 173	1 871 757 064
	27	Social Benefits	4 000 000	4 255 000	4 312 750
	28	Other Expenditures	2 106 827 139	1 932 452 971	1 566 439 822
16	<b>MINISANTE</b>		<b>152 228 401 418</b>	<b>176 085 218 133</b>	<b>109 354 970 321</b>
	21	Compensation Of Employees	17 044 431 178	17 086 952 301	17 428 691 346
	22	Use Of Goods And Services	65 914 391 103	56 557 072 044	43 850 442 471
	23	Acquisition Of Fixed Assets	21 506 398 628	76 801 437 201	21 462 500 169
	25	Subsidies	1 631 858 294	1 631 858 294	1 631 858 294
	26	Grants	11 384 150 094	8 621 817 472	12 908 722 521
	27	Social Benefits	7 524 106 191	8 303 569 763	5 424 021 613
	28	Other Expenditures	27 223 065 930	7 082 511 058	6 648 733 907
17	<b>NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>		<b>5 840 354 133</b>	<b>5 945 266 736</b>	<b>6 918 703 365</b>
	21	Compensation Of Employees	3 297 106 235	2 893 369 258	2 951 236 643
	22	Use Of Goods And Services	1 890 687 000	2 142 106 989	2 405 216 134
	23	Acquisition Of Fixed Assets	91 112 948	99 103 554	405 324 439
	26	Grants	510 000 000	754 727 000	1 096 700 000
	27	Social Benefits	22 447 950	24 416 635	26 296 149
	28	Other Expenditures	29 000 000	31 543 300	33 930 000



**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC  
CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>18</b>	<b>MININFRA</b>		<b>283 157 927 504</b>	<b>270 635 076 045</b>	<b>343 548 639 340</b>
	21	Compensation Of Employees	2 277 764 999	2 170 187 190	2 210 946 355
	22	Use Of Goods And Services	64 406 553 238	67 701 813 400	76 561 045 238
	23	Acquisition Of Fixed Assets	214 678 633 147	198 106 595 455	260 965 230 227
	26	Grants	459 896 120	872 500 000	772 500 000
	27	Social Benefits	282 200 000	1 600 000	1 600 000
	28	Other Expenditures	1 052 880 000	1 782 380 000	3 037 317 520
<b>19</b>	<b>MYICT</b>		<b>5 960 907 513</b>	<b>4 808 771 156</b>	<b>5 269 096 859</b>
	21	Compensation Of Employees	1 828 795 056	788 918 700	804 697 075
	22	Use Of Goods And Services	2 954 772 457	2 983 052 456	3 494 099 784
	23	Acquisition Of Fixed Assets	817 640 000	913 400 000	958 900 000
	27	Social Benefits	700 000	1 400 000	1 400 000
	28	Other Expenditures	359 000 000	122 000 000	10 000 000
<b>20</b>	<b>MIFOTRA</b>		<b>2 238 587 051</b>	<b>2 093 284 022</b>	<b>2 206 598 268</b>
	21	Compensation Of Employees	560 813 782	490 080 583	499 882 195
	22	Use Of Goods And Services	1 303 202 820	1 249 497 256	1 351 001 907
	23	Acquisition Of Fixed Assets	176 400 000	150 031 621	150 149 858
	25	Subsidies	183 470 449	188 974 562	190 864 308
	27	Social Benefits	2 200 000	2 200 000	2 200 000
	28	Other Expenditures	12 500 000	12 500 000	12 500 000
<b>21</b>	<b>MINEAC</b>		<b>1 348 175 726</b>	<b>953 642 057</b>	<b>966 273 856</b>
	21	Compensation Of Employees	355 657 836	309 537 851	315 728 608
	22	Use Of Goods And Services	952 573 052	641 104 206	647 045 248
	23	Acquisition Of Fixed Assets	32 000 000	3 000 000	3 500 000
	28	Other Expenditures	7 944 838	0	0
<b>22</b>	<b>MINIRENA</b>		<b>27 890 119 632</b>	<b>30 871 662 953</b>	<b>36 574 295 595</b>
	21	Compensation Of Employees	2 960 764 037	2 911 070 430	2 969 291 838
	22	Use Of Goods And Services	13 035 371 174	12 436 805 629	15 053 852 638
	23	Acquisition Of Fixed Assets	3 136 617 767	4 320 315 169	5 399 500 489
	26	Grants	5 857 621 799	6 584 378 157	7 287 033 930
	28	Other Expenditures	2 899 744 855	4 619 093 568	5 864 616 700
<b>23</b>	<b>MINALOC</b>		<b>47 811 408 179</b>	<b>45 021 429 553</b>	<b>53 569 905 460</b>
	21	Compensation Of Employees	6 199 964 758	6 081 207 993	6 229 023 130
	22	Use Of Goods And Services	11 463 715 509	10 424 011 030	10 695 231 832
	23	Acquisition Of Fixed Assets	2 155 990 636	2 086 443 295	1 959 862 150



**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC  
CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	26	Grants	412 000 000	328 250 000	249 850 000
	27	Social Benefits	26 994 845 194	25 482 942 293	33 598 455 818
	28	Other Expenditures	584 892 082	618 574 942	837 482 530
<b>25</b>	<b>MIDIMAR</b>		<b>5 322 817 363</b>	<b>4 785 784 807</b>	<b>5 519 912 398</b>
	21	Compensation Of Employees	338 758 351	298 450 374	304 419 382
	22	Use Of Goods And Services	1 912 462 762	2 661 367 118	2 510 048 751
	23	Acquisition Of Fixed Assets	788 837 700	851 433 521	949 576 637
	26	Grants	462 300 000	90 272 075	94 922 096
	27	Social Benefits	1 682 953 000	681 495 642	1 487 859 224
	28	Other Expenditures	137 505 550	202 766 077	173 086 308
<b>26</b>	<b>MIGEPROF</b>		<b>5 898 979 305</b>	<b>4 576 098 734</b>	<b>5 182 020 918</b>
	21	Compensation Of Employees	790 070 647	776 220 876	791 745 293
	22	Use Of Goods And Services	3 012 169 594	3 037 204 812	4 078 515 497
	23	Acquisition Of Fixed Assets	270 704 532	649 059 916	192 913 002
	25	Subsidies	50 000 000	0	0
	26	Grants	52 071 560	1 326 000	1 439 260
	27	Social Benefits	386 345 135	75 872 530	80 823 970
	28	Other Expenditures	1 337 617 837	36 414 600	36 583 896
<b>40</b>	<b>NGOMA</b>		<b>11 657 170 428</b>	<b>11 845 442 593</b>	<b>11 969 719 186</b>
	21	Compensation Of Employees	5 523 023 469	5 703 419 633	5 800 246 226
	22	Use Of Goods And Services	451 567 558	512 239 282	545 457 282
	23	Acquisition Of Fixed Assets	3 756 981 235	3 852 628 971	3 716 647 181
	26	Grants	1 356 138 554	1 333 737 780	1 324 069 780
	27	Social Benefits	569 459 612	443 416 927	583 298 717
<b>41</b>	<b>BUGESERA</b>		<b>11 531 892 648</b>	<b>11 893 700 207</b>	<b>12 000 684 614</b>
	21	Compensation Of Employees	5 122 078 021	5 507 327 781	5 614 312 188
	22	Use Of Goods And Services	546 436 528	523 772 239	866 612 528
	23	Acquisition Of Fixed Assets	2 880 311 024	2 382 661 386	1 656 849 084
	25	Subsidies	3 000 000	3 000 000	3 000 000
	26	Grants	2 065 426 287	1 205 917 186	1 158 366 097
	27	Social Benefits	914 640 788	2 271 021 615	2 701 544 717
<b>42</b>	<b>GATSIBO</b>		<b>12 160 140 958</b>	<b>12 871 035 204</b>	<b>12 997 112 344</b>
	21	Compensation Of Employees	5 788 619 208	6 144 042 470	6 270 119 609
	22	Use Of Goods And Services	1 183 796 498	1 291 367 747	1 435 857 898
	23	Acquisition Of Fixed Assets	3 412 278 588	3 580 790 164	3 340 462 569



**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC  
CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	26	Grants	1 003 669 593	1 359 042 159	1 399 825 341
	27	Social Benefits	751 777 071	474 792 665	528 846 927
	28	Other Expenditures	20 000 000	21 000 000	22 000 000
<b>43</b>	<b>KAYONZA</b>		<b>9 613 309 206</b>	<b>10 632 398 736</b>	<b>10 750 735 717</b>
	21	Compensation Of Employees	5 137 723 877	5 397 471 394	5 509 508 375
	22	Use Of Goods And Services	755 368 239	722 760 354	722 760 354
	23	Acquisition Of Fixed Assets	1 689 905 220	1 932 548 287	1 938 848 287
	26	Grants	1 214 189 263	1 702 552 207	1 702 552 207
	27	Social Benefits	286 167 814	286 167 814	286 167 814
	28	Other Expenditures	529 954 793	590 898 680	590 898 680
<b>44</b>	<b>KIREHE</b>		<b>9 111 550 853</b>	<b>9 837 559 741</b>	<b>9 930 555 766</b>
	21	Compensation Of Employees	4 574 166 187	4 766 475 680	4 859 471 705
	22	Use Of Goods And Services	374 431 596	390 411 109	390 111 109
	23	Acquisition Of Fixed Assets	2 429 095 500	1 727 487 647	1 693 613 170
	26	Grants	1 309 669 357	2 069 832 451	2 102 446 928
	27	Social Benefits	424 188 213	883 352 855	884 912 855
<b>45</b>	<b>NYAGATARE</b>		<b>13 430 854 020</b>	<b>14 340 583 491</b>	<b>14 083 182 257</b>
	21	Compensation Of Employees	6 181 717 873	6 461 644 381	6 587 521 533
	22	Use Of Goods And Services	600 955 345	612 320 865	595 177 010
	23	Acquisition Of Fixed Assets	5 037 757 715	5 007 795 404	4 627 640 690
	26	Grants	1 078 146 252	1 626 043 388	1 605 069 743
	27	Social Benefits	273 445 742	371 000 871	405 494 699
	28	Other Expenditures	258 831 093	261 778 582	262 278 582
<b>46</b>	<b>RWAMAGANA</b>		<b>9 302 913 036</b>	<b>9 352 698 940</b>	<b>9 457 758 326</b>
	21	Compensation Of Employees	4 814 462 826	5 105 882 545	5 210 941 931
	22	Use Of Goods And Services	1 175 347 328	613 280 712	676 626 012
	23	Acquisition Of Fixed Assets	1 654 913 883	1 332 294 556	1 206 579 576
	26	Grants	933 680 646	1 536 831 061	1 433 105 761
	27	Social Benefits	724 508 353	764 410 066	930 505 046
<b>47</b>	<b>HUYE</b>		<b>13 684 313 095</b>	<b>14 141 149 592</b>	<b>14 341 787 427</b>
	21	Compensation Of Employees	5 385 303 368	5 922 869 012	6 044 909 725
	22	Use Of Goods And Services	762 608 801	1 111 385 302	1 125 971 837
	23	Acquisition Of Fixed Assets	4 383 770 516	4 097 106 391	3 539 652 142
	26	Grants	2 021 969 157	2 223 234 485	2 807 299 518
	27	Social Benefits	1 130 661 253	786 554 402	823 954 205



**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>48</b>	<b>NYAMAGABE</b>		<b>11 952 661 354</b>	<b>12 281 594 460</b>	<b>12 419 220 956</b>
	21	Compensation Of Employees	6 495 857 776	7 028 356 954	7 165 983 450
	22	Use Of Goods And Services	848 179 883	808 097 734	803 073 610
	23	Acquisition Of Fixed Assets	1 604 180 002	1 265 299 195	1 247 288 515
	26	Grants	2 605 956 063	2 745 116 873	2 643 151 677
	27	Social Benefits	398 487 630	434 723 704	559 723 704
<b>49</b>	<b>GISAGARA</b>		<b>11 783 959 102</b>	<b>12 440 355 520</b>	<b>12 588 379 749</b>
	21	Compensation Of Employees	5 259 710 051	6 163 514 602	6 283 008 831
	22	Use Of Goods And Services	1 439 839 491	1 784 415 045	1 586 375 399
	23	Acquisition Of Fixed Assets	2 730 221 050	2 504 443 249	2 543 931 193
	25	Subsidies	77 758 168	77 758 168	77 758 168
	26	Grants	885 376 998	599 950 031	693 061 735
	27	Social Benefits	1 391 053 345	1 310 274 425	1 404 244 423
<b>50</b>	<b>MUHANGA</b>		<b>13 765 983 387</b>	<b>14 161 927 511</b>	<b>14 636 152 507</b>
	21	Compensation Of Employees	5 506 741 930	5 917 905 475	6 035 505 471
	22	Use Of Goods And Services	686 274 417	856 816 220	1 084 129 220
	23	Acquisition Of Fixed Assets	4 891 653 976	3 888 831 984	4 034 417 881
	26	Grants	1 805 544 842	2 181 986 080	2 349 712 183
	27	Social Benefits	875 768 222	1 316 387 752	1 132 387 752
<b>51</b>	<b>KAMONYI</b>		<b>9 395 889 043</b>	<b>10 087 562 186</b>	<b>10 196 590 157</b>
	21	Compensation Of Employees	5 003 233 006	5 371 777 739	5 480 624 035
	22	Use Of Goods And Services	853 643 867	995 379 767	1 246 669 733
	23	Acquisition Of Fixed Assets	1 430 564 652	807 970 547	751 499 985
	26	Grants	813 696 551	1 166 786 048	1 124 543 448
	27	Social Benefits	1 017 855 556	1 468 752 674	1 316 357 545
	28	Other Expenditures	276 895 411	276 895 411	276 895 411
<b>52</b>	<b>NYANZA</b>		<b>10 132 611 933</b>	<b>10 823 138 379</b>	<b>11 039 196 823</b>
	21	Compensation Of Employees	4 971 508 176	5 421 535 319	5 540 725 182
	22	Use Of Goods And Services	881 433 985	911 585 861	973 688 345
	23	Acquisition Of Fixed Assets	1 648 529 331	1 509 665 816	1 481 504 718
	26	Grants	1 730 521 116	2 083 499 582	2 104 228 807
	27	Social Benefits	900 619 325	896 851 801	939 049 771
<b>53</b>	<b>NYARUGURU</b>		<b>11 035 047 096</b>	<b>12 028 437 138</b>	<b>12 214 877 979</b>
	21	Compensation Of Employees	5 057 943 305	5 555 996 504	5 667 196 158
	22	Use Of Goods And Services	891 137 303	1 192 296 022	1 497 248 791



**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC  
CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
54	23	Acquisition Of Fixed Assets	2 258 519 248	1 965 482 084	1 978 956 819
	26	Grants	1 074 641 606	1 535 502 854	1 746 877 921
	27	Social Benefits	1 591 452 416	1 335 408 937	1 118 275 092
	28	Other Expenditures	161 353 218	443 750 737	206 323 198
		<b>RUSIZI</b>	<b>15 342 778 983</b>	<b>15 642 555 967</b>	<b>15 783 221 019</b>
	21	Compensation Of Employees	6 284 715 480	6 933 480 791	7 073 170 842
	22	Use Of Goods And Services	1 116 084 858	1 486 166 827	909 264 143
	23	Acquisition Of Fixed Assets	5 370 181 669	5 145 539 295	4 916 456 979
55	26	Grants	976 906 231	709 013 456	1 639 127 595
	27	Social Benefits	1 593 390 745	1 366 645 598	1 243 381 460
	28	Other Expenditures	1 500 000	1 710 000	1 820 000
		<b>NYABIHU</b>	<b>8 856 300 865</b>	<b>9 729 915 944</b>	<b>9 846 938 652</b>
	21	Compensation Of Employees	5 218 222 274	5 603 858 277	5 714 874 432
	22	Use Of Goods And Services	741 593 460	781 333 184	794 989 737
	23	Acquisition Of Fixed Assets	1 444 003 731	792 164 528	620 085 006
	26	Grants	1 365 727 924	2 459 231 479	2 623 661 001
56	27	Social Benefits	86 453 476	92 828 476	92 828 476
	28	Other Expenditures	300 000	500 000	500 000
		<b>RUBAVU</b>	<b>13 963 556 030</b>	<b>14 783 529 259</b>	<b>15 084 738 351</b>
	21	Compensation Of Employees	5 900 744 531	6 219 846 464	6 343 280 556
	22	Use Of Goods And Services	674 418 236	614 407 436	677 440 763
	23	Acquisition Of Fixed Assets	4 995 336 273	4 652 403 177	4 685 537 785
	26	Grants	1 551 126 692	2 334 019 141	2 559 016 707
	27	Social Benefits	383 767 305	481 602 306	483 702 306
57	28	Other Expenditures	458 162 993	481 250 735	335 760 234
		<b>KARONGI</b>	<b>12 772 521 187</b>	<b>13 099 727 143</b>	<b>13 325 693 356</b>
	21	Compensation Of Employees	6 067 522 253	6 551 385 848	6 679 591 696
	22	Use Of Goods And Services	796 054 054	1 148 002 219	1 095 171 900
	23	Acquisition Of Fixed Assets	3 971 658 850	3 384 162 237	3 373 002 601
	26	Grants	1 099 921 636	1 268 666 421	1 413 206 741
	27	Social Benefits	687 175 843	719 321 867	738 531 867
	28	Other Expenditures	150 188 551	28 188 551	26 188 551
58		<b>NGORORERO</b>	<b>12 373 025 005</b>	<b>13 388 353 892</b>	<b>13 785 352 445</b>
	21	Compensation Of Employees	5 102 991 371	5 482 049 532	5 593 298 085
	22	Use Of Goods And Services	1 152 245 785	1 592 058 584	1 888 165 026



**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC  
CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
	23	Acquisition Of Fixed Assets	3 939 069 898	3 986 855 531	3 877 468 739
	26	Grants	1 749 973 438	1 784 701 913	1 844 232 263
	27	Social Benefits	426 297 742	539 688 332	578 688 332
	28	Other Expenditures	2 446 771	3 000 000	3 500 000
<b>59</b>	<b>NYAMASHEKE</b>		<b>15 744 242 381</b>	<b>16 045 311 517</b>	<b>16 199 962 963</b>
	21	Compensation Of Employees	6 529 343 032	7 216 476 323	7 361 127 769
	22	Use Of Goods And Services	1 245 531 369	1 250 425 857	1 329 105 857
	23	Acquisition Of Fixed Assets	4 922 471 240	5 019 092 031	4 610 125 990
	26	Grants	1 206 549 711	1 295 663 705	1 266 307 158
	27	Social Benefits	1 840 347 029	1 263 653 601	1 633 296 189
<b>60</b>	<b>RUTSIRO</b>		<b>10 810 384 335</b>	<b>11 440 271 355</b>	<b>11 551 790 762</b>
	21	Compensation Of Employees	4 893 419 262	5 247 077 109	5 356 146 516
	22	Use Of Goods And Services	1 072 569 747	941 300 772	969 582 340
	23	Acquisition Of Fixed Assets	3 290 222 267	3 195 145 556	3 231 824 744
	26	Grants	772 699 469	1 130 675 472	1 130 675 472
	27	Social Benefits	675 695 091	817 213 199	751 467 657
	28	Other Expenditures	105 778 499	108 859 247	112 094 033
<b>61</b>	<b>BURERA</b>		<b>12 123 107 006</b>	<b>11 416 579 124</b>	<b>12 177 539 456</b>
	21	Compensation Of Employees	5 585 479 714	5 980 280 792	6 096 671 124
	22	Use Of Goods And Services	749 111 089	880 939 334	968 939 334
	23	Acquisition Of Fixed Assets	4 202 925 785	3 024 651 224	3 770 721 224
	26	Grants	622 065 984	556 131 376	359 131 376
	27	Social Benefits	945 377 976	954 376 774	958 876 774
	28	Other Expenditures	18 146 458	20 199 624	23 199 624
<b>62</b>	<b>GICUMBI</b>		<b>12 737 836 477</b>	<b>13 642 652 786</b>	<b>13 572 586 801</b>
	21	Compensation Of Employees	6 623 679 063	7 325 343 596	7 460 516 631
	22	Use Of Goods And Services	864 585 818	819 769 754	825 761 822
	23	Acquisition Of Fixed Assets	2 259 253 939	2 206 457 685	1 818 496 136
	26	Grants	1 476 951 911	1 814 780 231	2 049 290 217
	27	Social Benefits	1 513 365 746	1 434 986 120	1 375 140 825
	28	Other Expenditures	0	41 315 400	43 381 170
<b>63</b>	<b>MUSANZE</b>		<b>12 170 920 751</b>	<b>12 815 733 756</b>	<b>12 949 741 946</b>
	21	Compensation Of Employees	6 300 093 250	6 702 305 789	6 831 488 979
	22	Use Of Goods And Services	559 996 186	503 921 187	503 921 187
	23	Acquisition Of Fixed Assets	3 275 231 927	3 447 076 616	3 451 801 616



**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
64	26	Grants	1 725 942 335	1 893 212 166	1 893 312 166
	27	Social Benefits	309 657 053	269 217 998	269 217 998
	<b>RULINDO</b>		<b>15 114 465 100</b>	<b>12 707 212 304</b>	<b>12 827 608 395</b>
	21	Compensation Of Employees	5 847 659 657	6 291 271 538	6 411 667 629
	22	Use Of Goods And Services	451 101 673	483 598 364	483 598 364
	23	Acquisition Of Fixed Assets	6 643 034 333	3 480 461 634	3 480 461 634
	26	Grants	963 544 660	1 234 025 840	1 234 025 840
	27	Social Benefits	1 186 623 930	1 190 128 926	1 190 128 926
65	28	Other Expenditures	22 500 847	27 726 002	27 726 002
	<b>GAKENKE</b>		<b>12 309 459 996</b>	<b>12 366 683 791</b>	<b>12 656 514 348</b>
	21	Compensation Of Employees	6 325 903 188	6 677 004 500	6 803 473 527
	22	Use Of Goods And Services	1 209 184 607	587 294 107	530 564 107
	23	Acquisition Of Fixed Assets	2 893 150 258	2 887 131 218	2 886 631 217
	26	Grants	847 509 052	1 374 571 111	1 642 162 642
	27	Social Benefits	1 030 136 841	807 106 805	790 106 805
	28	Other Expenditures	3 576 050	33 576 050	3 576 050
66	<b>RUHANGO</b>		<b>10 709 304 893</b>	<b>11 443 677 716</b>	<b>11 630 547 846</b>
	21	Compensation Of Employees	5 473 559 840	5 917 103 564	6 045 173 694
	22	Use Of Goods And Services	391 571 456	316 099 411	323 599 411
	23	Acquisition Of Fixed Assets	1 697 122 714	1 774 735 944	1 784 335 944
	26	Grants	2 361 840 697	2 649 428 611	2 690 028 611
	27	Social Benefits	785 210 186	786 310 186	787 410 186
67	<b>NYARUGENGE</b>		<b>6 185 959 683</b>	<b>6 230 291 961</b>	<b>6 397 504 339</b>
	21	Compensation Of Employees	3 121 829 291	3 160 303 739	3 237 004 788
	22	Use Of Goods And Services	249 820 893	311 819 293	311 819 293
	23	Acquisition Of Fixed Assets	390 021 283	390 021 283	390 021 283
	26	Grants	2 187 839 901	2 131 699 331	2 222 210 660
	27	Social Benefits	236 448 315	236 448 315	236 448 315
68	<b>KICUKIRO</b>		<b>6 038 036 905</b>	<b>6 472 442 999</b>	<b>6 569 341 818</b>
	21	Compensation Of Employees	3 024 698 069	3 300 190 277	3 377 298 855
	22	Use Of Goods And Services	561 762 076	364 689 206	347 171 376
	23	Acquisition Of Fixed Assets	720 848 009	1 472 655 746	1 488 530 746
	26	Grants	23 088 000	0	0
	27	Social Benefits	371 719 471	421 672 230	423 515 723
	28	Other Expenditures	1 335 921 280	913 235 540	932 825 118





**ANNEX II-7: 2016/19 BUDGET BY BUDGET AGENCY AND BY ECONOMIC  
CATEGORY**

Min.	Chap.		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>69</b>	<b>GASABO</b>		<b>8 798 873 442</b>	<b>9 361 467 147</b>	<b>9 515 351 312</b>
	21	Compensation Of Employees	3 961 106 301	3 903 884 373	4 000 615 261
	22	Use Of Goods And Services	790 888 991	696 502 240	706 872 240
	23	Acquisition Of Fixed Assets	1 466 747 040	1 982 097 806	1 786 485 328
	26	Grants	1 331 681 309	1 870 351 088	1 933 331 200
	27	Social Benefits	1 248 449 801	908 631 640	1 088 047 283
<b>70</b>	<b>CITY OF KIGALI</b>		<b>5 696 237 112</b>	<b>3 396 237 112</b>	<b>3 396 237 112</b>
	22	Use Of Goods And Services	3 500 000 000	1 276 343 967	1 276 343 967
	23	Acquisition Of Fixed Assets	2 196 237 112	2 119 893 145	2 119 893 145
			<b>1 949 397 927 743</b>	<b>2 043 237 367 333</b>	<b>2 298 917 919 350</b>



## ANNEX II-8: 2016/19 STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Grou		2016/2017 BUDGET	2017/2018 BUDGET	2018/2019 BUDGET
<b>701</b>	<b>General public services</b>		<b>687 341 727 573</b>	<b>732 112 969 445</b>	<b>870 895 618 033</b>
	7011	Executive and legislative organs, financial and fiscal affairs, external affairs	20 464 621 711	17 891 954 420	22 256 182 215
	7013	General services	84 039 180 454	90 919 500 277	90 896 981 820
	7016	General public services	582 837 925 408	623 301 514 748	757 742 453 998
<b>702</b>	<b>Defence</b>		<b>85 100 962 495</b>	<b>89 104 309 788</b>	<b>97 956 272 834</b>
	7021	Military defence	33 300 000	11 300 000	11 300 000
	7022	Civil defence	5 453 358 945	1 039 451 683	1 365 514 697
	7025	Defence	79 614 303 550	88 053 558 105	96 579 458 137
<b>703</b>	<b>Public order and safety</b>		<b>100 180 204 235</b>	<b>95 528 223 525</b>	<b>107 971 970 537</b>
	7031	Police services	7 468 607 718	7 276 889 475	12 110 818 369
	7032	Fire-protection services	15 000 000	15 300 000	15 606 000
	7033	Law courts	4 139 993 571	5 533 690 166	6 932 230 009
	7034	Prisons	7 942 615 770	8 220 096 555	9 406 388 479
	7035	R&D Public order and safety	491 656 583	560 810 423	644 032 774
	7036	Public order and safety	80 122 330 593	73 921 436 906	78 862 894 906
<b>704</b>	<b>Economic affairs</b>		<b>494 892 516 091</b>	<b>500 114 130 402</b>	<b>638 287 671 130</b>
	7041	General economic, commercial and labour affairs	45 945 764 553	44 071 211 200	42 706 593 089
	7042	Agriculture, forestry, fishing and hunting	17 840 926 830	14 070 660 430	14 250 822 119
	7043	Fuel and energy	87 195 636 225	68 849 864 435	110 044 286 132
	7045	Transport	165 725 823 744	170 855 962 396	189 959 131 744
	7046	Communication	1 747 698 058	1 619 080 696	1 706 454 837
	7047	Other industries	41 087 075	20 000	19
	7048	R&D Economic affairs	2 421 055 761	2 377 482 984	2 447 967 429
	7049	Economic affairs	173 974 523 845	198 269 848 261	277 172 415 762
<b>705</b>	<b>Environmental protection</b>		<b>28 219 045 954</b>	<b>33 561 496 128</b>	<b>38 990 129 571</b>
	7051	Waste management	869 232 948	896 346 783	924 647 188
	7053	Pollution abatement	5 362 355 820	7 885 043 841	9 408 283 285
	7054	Protection of biodiversity and landscape	5 905 208 233	6 879 715 093	6 884 051 928
	7055	R&D Environmental protection	12 276 584 416	14 335 700 456	17 264 239 734
	7056	Environmental protection	3 805 664 537	3 564 689 955	4 508 907 436
<b>706</b>	<b>Housing and community amenities</b>		<b>50 369 644 882</b>	<b>46 309 302 001</b>	<b>47 126 291 549</b>
	7061	Housing development	9 237 939 804	9 864 076 844	10 492 856 930
	7062	Community development	4 194 437 112	2 049 781 755	1 949 781 755
	7063	Water supply	27 294 084 549	24 575 372 279	23 175 789 597
	7065	R&D Housing and community amenities	8 933 183 417	9 360 071 123	11 047 863 267
	7066	Housing and community amenities	710 000 000	460 000 000	460 000 000



## ANNEX II-8: 2016/19 STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group	2016/2017 BUDGET	2017/2018 BUDGET	2018/2019 BUDGET
<b>707</b>	<b>Health</b>	<b>188 561 839 001</b>	<b>218 461 365 163</b>	<b>149 696 925 129</b>
	7073 Hospital services	3 935 142 642	3 111 095 380	3 214 270 831
	7074 Public health services	51 421 166 953	49 467 152 591	46 515 368 223
	7076 Health	133 205 529 406	165 883 117 192	99 967 286 075
<b>708</b>	<b>Recreation, culture and religion</b>	<b>15 379 285 243</b>	<b>13 075 246 575</b>	<b>13 334 272 321</b>
	7081 Recreational and sporting services	3 131 407 761	3 071 034 971	2 811 024 786
	7082 Cultural services	2 753 315 223	1 804 711 067	1 774 116 406
	7085 R&D Recreation, culture and religion	1 134 565 756	1 093 432 502	1 128 888 502
	7086 Recreation, culture and religion	8 359 996 503	7 106 068 035	7 620 242 627
<b>709</b>	<b>Education</b>	<b>219 995 898 782</b>	<b>238 753 066 057</b>	<b>246 614 866 645</b>
	7091 Pre-primary and primary education	83 790 666 045	81 397 965 413	82 575 084 409
	7092 Secondary education	53 219 886 859	66 647 540 561	75 050 088 482
	7093 Post-secondary non-tertiary education	2 900 000 000	550 000 000	181 500 000
	7094 Tertiary education	32 351 782 060	33 546 726 601	39 535 388 127
	7095 Education not definable by level	18 032 669 447	28 001 730 873	19 135 519 855
	7096 Subsidiary services to education	1 760 536 047	3 470 752 066	4 192 781 969
	7097 R&D Education	260 549 425	315 849 896	329 520 405
	7098 Education Not Elsewhere Classified	27 679 808 899	24 822 500 647	25 614 983 398
<b>710</b>	<b>Social protection</b>	<b>79 356 803 488</b>	<b>76 217 258 250</b>	<b>88 043 901 600</b>
	7101 Sickness and disability	372 149 853	361 463 409	407 148 335
	7103 Survivors	9 393 075 423	11 090 028 598	11 960 064 174
	7104 Family and children	2 785 039 682	3 767 327 238	4 306 420 333
	7109 Social protection	66 806 538 531	60 998 439 005	71 370 268 758
		<b>1 949 397 927 743</b>	<b>2 043 237 367 333</b>	<b>2 298 917 919 350</b>



## ANNEX II-9: 2016/19 STATE EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division	2016/2017 BUDGET	2017/2018 BUDGET	2018/2019 BUDGET
<b>I. Thematic Areas</b>			<b>1 071 790 089 513</b>	<b>1 113 676 265 962</b>	<b>1 336 002 684 402</b>
	<b>1</b>	<b>Economic Transformation</b> <i>Sustain rapid economic growth and facilitate the process of economic transformation by increasing the internal and external connectivity of the Rwandan economy</i>	<b>517 055 794 388</b>	<b>511 377 553 520</b>	<b>632 125 925 947</b>
	701	General public services	188 772 030 816	209 677 317 495	250 246 222 895
	703	Public order and safety	851 164 389	1 125 901 507	1 515 437 703
	704	Economic affairs	312 470 540 452	287 993 042 201	366 915 018 154
	705	Environmental protection	1 570 762 943	1 943 997 006	1 931 288 709
	706	Housing and community amenities	10 568 829 017	7 805 845 112	8 047 237 112
	708	Recreation, culture and religion	1 235 770 648	1 078 472 502	1 261 258 138
	710	Social protection	1 586 696 123	1 752 977 697	2 209 463 236
	<b>2</b>	<b>Rural Development</b> <i>Sustainable poverty reduction is achieved through broad-based growth across sectors in rural areas by improving land use, increasing productivity of agriculture, enabling graduation from extreme poverty and connecting rural communities to economic opportunity through improved infrastructure.</i>	<b>256 536 311 735</b>	<b>283 428 744 990</b>	<b>343 854 420 688</b>
	701	General public services	6 214 814 301	6 996 700 431	7 031 039 821
	704	Economic affairs	174 914 991 815	205 939 938 670	265 535 518 849
	705	Environmental protection	5 441 045 844	5 667 860 339	5 911 029 047
	706	Housing and community amenities	36 010 815 865	33 771 586 889	32 938 640 037
	708	Recreation, culture and religion	420 000 000	420 000 000	420 000 000
	710	Social protection	33 534 643 911	30 632 658 662	32 018 192 933
	<b>3</b>	<b>Productivity and Youth Employment</b> <i>Move Rwanda from an agriculture-based economy to an industry in services-based economy.</i>	<b>105 998 975 322</b>	<b>133 208 632 102</b>	<b>163 269 524 742</b>
	701	General public services	3 472 898 000	15 605 075 415	45 405 371 179
	704	Economic affairs	959 998 562	1 259 724 774	1 022 323 652
	705	Environmental protection	467 390 614	875 310 676	689 335 437
	709	Education	100 919 866 444	115 276 829 255	115 960 802 492
	710	Social protection	178 821 702	191 691 982	191 691 982
	<b>4</b>	<b>Accountable Governance</b> <i>Enhance accountable governance by promoting citizen participation and mobilisation for delivery of development, strengthening public accountability and improving service delivery.</i>	<b>192 199 008 068</b>	<b>185 661 335 350</b>	<b>196 752 813 025</b>
	701	General public services	142 633 973 690	141 103 065 955	148 322 637 073
	702	Defence	8 910 295 411	4 600 096 244	5 349 060 059
	703	Public order and safety	17 939 699 146	16 621 510 762	18 234 031 627
	704	Economic affairs	4 351 617 730	4 102 596 118	3 955 155 768
	706	Housing and community amenities	3 790 000 000	4 731 870 000	6 140 414 400
	708	Recreation, culture and religion	9 596 253 167	9 631 250 344	9 748 795 996
	710	Social protection	4 977 168 924	4 870 945 927	5 002 718 102
<b>II. Foundational Sector</b>			<b>877 607 838 230</b>	<b>929 561 101 371</b>	<b>962 915 234 948</b>



## ANNEX II-9: 2016/19 STATE EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division	2016/2017 BUDGET	2017/2018 BUDGET	2018/2019 BUDGET
	5	<b>Foundational Issue</b> <i>The pursuit of long-term priorities in health and basic education, macroeconomic stability and public finance management, justice, peace and stability, food security and nutrition and decentralization that constitute the platform of Rwanda's sustainable development.</i>	<b>877 607 838 230</b>	<b>929 561 101 371</b>	<b>962 915 234 948</b>
		701 General public services	346 248 010 766	358 730 810 149	419 890 347 065
		702 Defence	76 190 667 084	84 504 213 544	92 607 212 775
		703 Public order and safety	81 389 340 700	77 780 811 256	88 222 501 207
		704 Economic affairs	2 195 367 532	818 828 639	859 654 707
		705 Environmental protection	20 739 846 553	25 074 328 107	30 458 476 378
		707 Health	188 561 839 001	218 461 365 163	149 696 925 129
		708 Recreation, culture and religion	4 127 261 428	1 945 523 729	1 904 218 187
		709 Education	119 076 032 338	123 476 236 802	130 654 064 153
		710 Social protection	39 079 472 829	38 768 983 982	48 621 835 347
			<b>1 949 397 927 743</b>	<b>2 043 237 367 333</b>	<b>2 298 917 919 350</b>



## ANNEX II-10: 2016/19 STATE EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Sectors	2016/2017 BUDGET	2017/2018 BUDGE	2018/2019 BUDGET
<b>I. Thematic Areas</b>			<b>1 071 790 089 513 55%</b>	<b>1 113 676 265 962 55%</b>	<b>1 336 002 684 402 58%</b>
	<b>1</b>	<b>Economic Transformation</b>	<b>517 055 794 388 27%</b>	<b>511 377 553 520 25 %</b>	<b>632 125 925 947 27%</b>
	1	Education	3 154 289 061	3 405 186 871	3 820 135 690
	12	Urbanization and Rural Settlements	12 099 752 465	10 564 192 264	10 959 718 797
	15	PFM	175 794 196 314	194 252 624 889	235 923 549 276
	16	Financial	7 740 371 923	6 443 161 942	8 230 439 819
	4	Transport	138 849 789 869	146 188 440 177	161 368 318 870
	6	Energy	93 323 146 470	75 402 225 418	126 445 777 068
	8	PSD	82 823 600 863	73 100 512 406	83 377 147 127
	9	ICT	3 270 647 423	2 021 209 553	2 000 839 300
	<b>2</b>	<b>Rural Development</b>	<b>256 536 311 735 13%</b>	<b>283 428 744 990 14 %</b>	<b>343 854 420 688 15%</b>
	11	Environment and Natural Resources	4 312 454 676	4 329 707 411	4 595 517 782
	12	Urbanization and Rural Settlements	3 022 317 147	2 665 214 784	2 932 104 594
	16	Financial	23 818 782	0	0
	2	Agriculture	108 459 161 546	139 739 582 879	196 370 992 376
	4	Transport	66 815 800 736	68 526 248 050	77 969 985 106
	5	Water and Sanitation	29 349 810 486	26 363 590 706	25 032 696 958
	6	Energy	10 332 290 739	10 450 534 030	4 179 383 080
	7	Social Protection	34 220 657 624	31 353 867 131	32 773 740 792
	<b>3</b>	<b>Productivity and Youth Employment</b>	<b>105 998 975 322 5%</b>	<b>133 208 632 102 7 %</b>	<b>163 269 524 742 7%</b>
	1	Education	95 411 388 606	111 977 232 789	112 813 985 251
	14	Youth	708 820 264	791 481 756	838 385 634
	8	PSD	3 902 898 000	16 265 010 415	45 781 001 179
	9	ICT	5 975 868 452	4 174 907 142	3 836 152 678
	<b>4</b>	<b>Accountable Governance</b>	<b>192 199 008 068 10%</b>	<b>185 661 335 350 9 %</b>	<b>196 752 813 025 9%</b>
	10	JRLOS	1 006 627 478	1 063 562 224	1 079 671 217
	13	Decentralisation	59 122 422 396	59 624 552 690	62 261 367 910
	15	PFM	1 417 255 153	1 093 324 907	1 240 877 925
	16	Financial	142 713 713	164 209 189	78 608 261
	17	Support Function	130 509 989 328	123 715 686 340	132 092 287 712
<b>II. Foundational Sector</b>			<b>877 607 838 230 45%</b>	<b>929 561 101 371 45%</b>	<b>962 915 234 948 42%</b>
	<b>5</b>	<b>Foundational Issue</b>	<b>877 607 838 230 45%</b>	<b>929 561 101 371 45 %</b>	<b>962 915 234 948 42%</b>
	1	Education	120 272 838 669	123 903 208 396	131 028 874 205
	10	JRLOS	159 885 997 846	164 223 999 786	183 628 387 791
	11	Environment and Natural Resources	19 636 031 037	22 830 675 862	27 572 956 529
	14	Youth	1 629 955 097	211 252 135	211 512 135
	15	PFM	343 604 640 406	356 088 142 384	417 247 077 855



## ANNEX II-10: 2016/19 STATE EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Sectors	2016/2017 BUDGET	2017/2018 BUDGE	2018/2019 BUDGET	
		3	Health	192 664 584 310	222 641 476 674	153 955 950 167
		7	Social Protection	39 913 790 866	39 662 346 134	49 270 476 266
				<b>1 949 397 927 743</b>	<b>2 043 237 367 333</b>	<b>2 298 917 919 350</b>

**Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n°31/2016 ryo ku wa 30/06/2016 rigena ingengo y'Imari ya Leta y'umwaka 2016/2017**

Kigali, ku wa 30/06/2016

(sé)

**KAGAME Paul**  
Perezida wa Repubulika

(sé)

**MUREKEZI Anastase**  
Minisitiri w'Intebe

**Bibonywe kandi bishyizweho Ikirango cya Repubulika:**

(sé)

**BUSINGYE Johnston**  
Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta

**Seen to be annexed to Law n° 31/2016 of 30/06/2016 determining the state finances for the 2016/2017 fiscal year**

Kigali, on 30/06/2016

(sé)

**KAGAME Paul**  
President of the Republic

(sé)

**MUREKEZI Anastase**  
Prime Minister

**Seen and sealed with the Seal of the Republic:**

(sé)

**BUSINGYE Johnston**  
Minister of Justice/Attorney General

**Vu pour être annexé à la Loi n° 31/2016 du 30/06/2016 portant fixation des finances de l'Etat pour l'exercice 2016/2017**

Kigali, le 30/06/2016

(sé)

**KAGAME Paul**  
Président de la République

(sé)

**MUREKEZI Anastase**  
Premier Ministre

**Vu et scellé du Sceau de la République:**

(sé)

**BUSINGYE Johnston**  
Ministre de la Justice/Garde des sceaux