



2015-2016 BUDGET EXECUTION BY PROGRAMS

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
01	PRESIREP		58,298,551,339	19,223,560,694	12,199,420,638	16,685,934,732	11,792,164,672	59,901,080,736
	07	ADMINISTRATIVE AND SUPPORT SERVICES	18,196,224,715	4,659,571,480	4,488,109,511	4,604,677,647	4,088,704,324	17,841,062,962
		0701 ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	10,667,938,386	3,271,438,102	2,593,500,893	2,588,697,369	2,303,066,997	10,756,703,361
		0702 ADMINISTRATIVE AND SUPPORT SERVICES: NURC	496,396,596	112,830,372	105,880,973	115,266,223	149,298,549	483,276,117
		0704 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1,197,897,474	246,216,417	328,854,571	315,001,439	291,628,627	1,181,701,054
		0705 ADMINISTRATIVE AND SUPPORT SERVICES: RDB	5,258,992,259	968,280,793	1,334,072,388	1,490,816,841	1,186,400,124	4,979,570,146
		0706 ADMINISTRATIVE AND SUPPORT SERVICES:ELDERS COUNCIL	575,000,000	60,805,796	125,800,686	94,895,775	158,310,027	439,812,284
	08	PRESIDENTIAL COORDINATION AND MONITORING	752,503,408	95,955,856	331,189,671	268,822,850	43,842,640	739,811,017
		0801 STRATEGIC POLICY ADVISORY SERVICES	1,500,000	0	0	0	1,500,000	1,500,000
		0802 EVENT COORDINATION	452,144,129	95,955,856	123,124,710	181,734,045	39,256,718	440,071,329
		0803 INFORMATION, COMMUNICATION AND TECHNOLOGY	3,772,245	0	1,621,152	0	2,151,093	3,772,245
		0804 SOCIAL COHESION AND LEGISLATIVE MONITORING	295,087,034	0	206,443,809	87,088,805	934,829	294,467,443
	09	STATE HOUSE MANAGEMENT	2,949,133,234	1,300,000,000	604,234,733	640,000,000	704,898,501	3,249,133,234
		0901 STATE HOUSE MANAGEMENT	2,949,133,234	1,300,000,000	604,234,733	640,000,000	704,898,501	3,249,133,234
	11	UNITY AND RECONCILIATION MONITORING	78,528,764	15,848,092	11,667,751	19,503,370	25,185,571	72,204,784
		1101 UNITY AND RECONCILIATION MONITORING	78,528,764	15,848,092	11,667,751	19,503,370	25,185,571	72,204,784
	12	NISS OPERATIONS AND SERVICES	15,647,097,001	5,005,368,679	4,400,318,138	3,544,084,983	2,802,434,561	15,752,206,361
		1201 INTER-AGENCY COORDINATION	14,471,465,581	4,858,414,750	3,506,410,283	3,409,315,347	2,802,434,561	14,576,574,941
		1203 INTELLIGENCE TECHNICAL SERVICES	1,175,631,420	146,953,929	893,907,855	134,769,636	0	1,175,631,420
	14	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	204,649,965	57,984,732	68,210,211	41,899,947	36,383,833	204,478,723
		1401 AWARENESS CAMPAIGNS and OUTREACH	91,646,786	22,045,766	34,129,100	27,631,040	7,807,839	91,613,745
		1402 CORRUPTION AND INJUSTICE INVESTIGATIONS	68,049,942	16,938,866	25,979,111	4,734,421	20,259,349	67,911,747
		1403 GOOD GOVERNANCE AND INTEGRITY	44,953,237	19,000,100	8,102,000	9,534,486	8,316,645	44,953,231
	15	SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	8,315,139,936	3,786,240,279	1,814,565,125	1,250,118,929	3,201,194,845	10,052,119,178
		1501 SUSTAINABLE AGRICULTURE DEVELOPMENT	0	0	0	0	0	0

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		1502 TRADE PROMOTION AND MANUFACTURING	995,356,466	521,587,432	6,781,000	62,827,984	0	591,196,416
		1503 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	7,006,066,971	3,264,652,847	1,807,784,125	1,148,718,912	2,983,326,351	9,204,482,235
		1504 INVESTMENT PROMOTION AND BUSINESS FACILITATION	288,057,659	0	0	38,572,033	217,868,494	256,440,527
		1505 SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	25,658,840	0	0	0	0	0
		1506 SPECIAL ECONOMIC ZONES	0	0	0	0	0	0
		16 QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	12,104,565,071	4,282,523,261	460,532,568	6,307,085,007	889,364,397	11,939,505,233
		1601 ICT SUPPORT SERVICE DEVELOPMENT	12,104,565,071	4,282,523,261	460,532,568	6,307,085,007	889,364,397	11,939,505,233
		17 CONFLICT PREVENTION AND MANAGEMENT	50,709,245	20,068,315	20,592,930	9,741,999	156,000	50,559,244
		1701 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	34,451,245	18,964,315	14,642,930	538,000	156,000	34,301,245
		1702 STAKEHOLDER COORDINATION	16,258,000	1,104,000	5,950,000	9,203,999	0	16,257,999
02	SENATE		2,792,000,773	666,340,339	646,521,116	612,673,571	780,773,201	2,706,308,227
		07 ADMINISTRATIVE AND SUPPORT SERVICES	2,373,151,367	515,332,066	565,918,621	518,219,670	695,984,821	2,295,455,178
		0701 ADMINISTRATIVE AND SUPPORT SERVICES: SENATE	2,373,151,367	515,332,066	565,918,621	518,219,670	695,984,821	2,295,455,178
		08 LEGISLATION AND OVERSIGHT	411,199,406	151,008,273	80,602,495	94,453,901	77,188,380	403,253,049
		0801 ECONOMIC DEVELOPMENT AND FINANCE	121,834,089	48,386,473	16,585,864	35,179,574	20,559,687	120,711,598
		0802 POLITICAL AND GOOD GOVERNANCE	107,923,479	41,842,227	22,540,914	25,496,176	16,775,204	106,654,521
		0803 SOCIAL AFFAIRS AND HUMAN RIGHTS	98,754,915	34,252,428	21,208,425	22,388,634	19,305,394	97,154,881
		0804 FOREIGN AFFAIRS, COOPERATION AND SECURITY	82,686,923	26,527,145	20,267,292	11,389,517	20,548,095	78,732,049
		09 FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES	7,650,000	0	0	0	7,600,000	7,600,000
		0901 FUNDAMENTAL PRINCIPLES RESPONSIBILITY MONITORING	7,650,000	0	0	0	7,600,000	7,600,000
		0903 RESEARCH SERVICES	0	0	0	0	0	0
03	CHAMBER OF DEPUTIES		9,716,898,084	2,517,919,877	2,322,704,602	2,494,285,580	2,094,842,798	9,429,752,857
		07 ADMINISTRATIVE AND SUPPORT SERVICES	7,090,773,418	1,761,789,504	1,707,718,800	1,835,364,089	1,541,059,942	6,845,932,335
		0701 ADMINISTRATIVE AND SUPPORT SERVICES: CHAMBER OF DEPUTIES	3,478,354,311	888,669,813	790,791,264	864,001,748	733,694,825	3,277,157,650
		0702 ADMINISTRATIVE AND SUPPORT SERVICES: OAG	2,289,227,941	525,000,214	576,527,373	604,073,881	547,378,842	2,252,980,310
		0703 ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SERVICE COMMISSION	542,192,173	123,923,548	133,665,626	166,605,089	112,059,997	536,254,260
		0704 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS	780,998,993	224,195,929	206,734,537	200,683,371	147,926,278	779,540,115
		08 PARLIAMENTARY DIPLOMACY	168,949,037	102,314,992	40,148,568	76,744,203	46,678,216	265,885,979
		0801 INTER-PARLIAMENTARY RELATIONS	168,894,037	102,314,992	40,148,568	76,744,203	46,678,216	265,885,979
		0802 PARLIAMENTARY FORUM AND NETWORK SUPPORT	55,000	0	0	0	0	0

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
	09	GOVERNMENT OVERSIGHT		505,506,231	413,802,779	420,952,767	406,775,139	1,747,036,916
		0901 GOVERNMENT OVERSIGHT	1,749,246,635	505,506,231	413,802,779	420,952,767	406,775,139	1,747,036,916
	10	LEGISLATIVE DRAFTING AND VOTING	100,522,747	30,146,434	16,442,003	16,481,543	37,307,767	100,377,747
		1001 RESEARCH AND BILL DRAFTING	70,617,747	13,000,000	13,642,003	13,904,993	30,070,751	70,617,747
		1002 LEGISLATIVE DRAFTING AND ANALYSIS	29,905,000	17,146,434	2,800,000	2,576,550	7,237,016	29,760,000
	11	STATE FINANCE AND PROPERTY AUDIT	408,811,786	76,590,745	104,980,549	54,354,125	36,000,000	271,925,419
		1101 STATE FINANCE AND PROPERTY AUDIT	408,811,786	76,590,745	104,980,549	54,354,125	36,000,000	271,925,419
	12	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	66,017,205	15,236,500	15,988,895	34,791,810	0	66,017,205
		1201 RECRUITMENT OVERSIGHT	14,272,500	7,586,000	4,682,500	2,004,000	0	14,272,500
		1202 DISCIPLINARY PROCEEDINGS	21,744,705	7,650,500	11,306,395	2,787,810	0	21,744,705
		1203 HUMAN RESOURCE RESEARCH AND MONITORING	30,000,000	0	0	30,000,000	0	30,000,000
	13	HUMAN RIGHTS PROTECTION AND PROMOTION	132,577,256	26,335,471	23,623,008	55,597,043	27,021,734	132,577,256
		1301 HUMAN RIGHTS PROMOTION	29,458,000	1,102,000	7,537,820	16,020,921	4,797,259	29,458,000
		1302 HUMAN RIGHTS PROTECTION	103,119,256	25,233,471	16,085,188	39,576,122	22,224,475	103,119,256
04	PRIMATURE		3,090,115,300	1,008,123,629	808,184,311	568,819,722	583,396,455	2,968,524,117
	09	ADMINISTRATIVE AND SUPPORT SERVICES		701,267,141	520,843,714	491,423,299	463,671,049	2,177,205,203
		0901 ADMINISTRATIVE AND SUPPORT SERVICES: PMO	1,885,384,526	605,562,054	443,073,139	422,764,340	376,390,260	1,847,789,793
		0902 ADMINISTRATIVE AND SUPPORT SERVICES: OGS	0	0	0	0	0	0
		0906 ADMINISTRATION AND SUPPORT SERVICES:NCST	375,271,449	95,705,087	77,770,575	68,658,959	87,280,789	329,415,410
	10	GOVERNMENT ACTION AND CABINET AFFAIRS	724,879,782	303,920,708	287,340,597	74,997,283	56,973,230	723,231,818
		1001 PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	192,179,782	62,697,708	59,089,176	34,918,729	34,678,283	191,383,896
		1002 IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	509,900,000	239,645,000	211,682,000	39,344,300	18,709,160	509,380,460
		1003 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	22,800,000	1,578,000	16,569,421	734,254	3,585,787	22,467,462
	12	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	104,579,543	2,935,780	0	2,399,140	62,752,176	68,087,096
		1201 SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	104,579,543	2,935,780	0	2,399,140	62,752,176	68,087,096
	16	GOVERNMENT COMMUNICATION SERVICES	0	0	0	0	0	0
		1601 GOVERNMENT COMMUNICATION SERVICES	0	0	0	0	0	0
05	SUPREME COURT		9,707,003,604	2,284,345,434	2,379,429,751	2,385,354,313	2,587,359,853	9,636,489,351
	05	ADMINISTRATIVE AND SUPPORT SERVICES		2,142,165,463	2,189,614,342	2,253,062,342	2,426,647,232	9,011,489,379
		0501 ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT	9,077,816,973	2,142,165,463	2,189,614,342	2,253,062,342	2,426,647,232	9,011,489,379

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
	06	CASE MANAGEMENT		142,179,971	189,815,409	132,291,971	160,712,621	624,999,972
		0601 ORDINARY COURTS	629,186,631 265,264,046	51,129,484	57,069,484	72,464,419	84,278,142	264,941,529
		0602 COMMERCIAL COURTS	260,643,919	75,150,520	108,349,416	52,861,492	24,282,491	260,643,919
		0603 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	67,292,700	5,612,075	10,221,666	2,249,062	45,345,756	63,428,559
		0604 HIGH COUNCIL OF THE JUDICIARY	35,985,966	10,287,892	14,174,843	4,716,998	6,806,232	35,985,965
	06	MINADEF	80,549,503,499	18,504,293,214	18,719,713,062	22,451,534,725	20,735,053,492	80,410,594,493
		07 ADMINISTRATIVE AND SUPPORT SERVICES	77,107,525,015	17,335,079,851	17,596,273,145	21,653,459,551	20,385,534,554	76,970,347,101
		0701 ADMINISTRATIVE AND SUPPORT SERVICES: MOD	68,478,971,997	16,386,964,624	16,429,619,699	20,349,238,230	15,320,019,127	68,485,841,680
		0702 ADMINISTRATIVE AND SUPPORT SERVICES: MILITARY HOSPITAL	8,628,553,018	948,115,227	1,166,653,446	1,304,221,321	5,065,515,427	8,484,505,421
		08 INSTITUTIONAL CAPACITY and PERSONNEL WELFARE	3,269,833,904	1,117,972,298	1,112,667,988	695,391,534	342,070,992	3,268,102,812
		0801 INSTITUTIONAL CAPACITY	1,872,975,234	520,364,978	813,416,638	445,391,534	92,070,992	1,871,244,142
		0802 PERSONNEL WELFARE	1,396,858,670	597,607,320	299,251,350	250,000,000	250,000,000	1,396,858,670
		09 REGIONAL AND INTERNATIONAL MILITARY COOPERATION	100,000,000	30,594,060	0	63,189,120	6,216,820	100,000,000
		0901 REGIONAL AND INTERNATIONAL MILITARY COOPERATION	100,000,000	30,594,060	0	63,189,120	6,216,820	100,000,000
		10 CIVIL AND MILITARY COOPERATION	72,144,580	20,647,005	10,771,929	39,494,520	1,231,126	72,144,580
		1001 CIVIL AND MILITARY COOPERATION	72,144,580	20,647,005	10,771,929	39,494,520	1,231,126	72,144,580
	07	MININTER	50,762,423,542	12,412,510,221	10,460,849,135	13,961,982,530	13,955,964,295	50,791,306,181
		12 ADMINISTRATIVE AND SUPPORT SERVICES	32,799,263,460	7,055,305,972	7,210,606,264	9,442,226,248	9,157,107,063	32,865,245,547
		1201 ADMINISTRATIVE AND SUPPORT SERVICES: MININTER	340,892,632	91,497,444	77,836,311	82,823,485	69,328,662	321,485,902
		1202 ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA NATIONAL POLICE	28,904,468,344	6,024,374,366	6,263,409,564	8,200,578,225	8,375,978,498	28,864,340,653
		1203 ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES	3,553,902,484	939,434,162	869,360,389	1,158,824,538	711,799,903	3,679,418,992
		13 SECURITY POLICY, PLANNING, MONITORING AND EVALUATION	338,350,164	87,266,363	101,927,828	78,970,455	60,315,525	328,480,171
		1301 PLANNING, MONITORING AND EVALUATION	133,373,316	41,449,591	33,115,704	27,920,186	26,779,196	129,264,677
		1302 SECURITY ANALYSIS	45,225,217	5,789,122	19,771,468	15,133,677	1,919,816	42,614,083
		1303 SMALL ARMS and LIGHT WEAPONS	159,751,631	40,027,650	49,040,656	35,916,592	31,616,513	156,601,411
		14 CRIME INTELLIGENCE AND DETECTIVE SERVICES	2,630,924,138	339,246,958	39,870,000	1,263,884,773	987,922,141	2,630,923,872
		1401 CRIME INVESTIGATION	2,548,644,138	319,251,958	19,875,000	1,242,469,773	967,047,141	2,548,643,872
		1402 CRIME INTELLIGENCE and ANTI-TERRORISM	82,280,000	19,995,000	19,995,000	21,415,000	20,875,000	82,280,000
		1403 FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	0	0	0	0	0	0
		15 GENERAL POLICE OPERATIONS	4,726,228,859	1,026,839,032	1,050,153,115	1,463,795,720	1,182,527,277	4,723,315,144

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		1501 PUBLIC ORDER AND SECURITY	2,073,952,000	406,622,545	596,339,379	687,658,668	383,256,121	2,073,876,713
		1503 POLICE STATION ARREST MANAGEMENT	2,652,276,859	620,216,487	453,813,736	776,137,052	799,271,156	2,649,438,431
		16 SPECIALISED POLICE SERVICES	598,628,178	190,655,161	32,847,800	58,179,852	314,934,940	596,617,753
		1601 AIRWING	274,897,465	152,194,000	30,438,800	30,438,800	60,877,600	273,949,200
		1603 MARINE SERVICES	10,566,000	909,000	909,000	7,839,000	909,000	10,566,000
		1604 FIRE AND RESCUE	140,000,000	0	0	0	139,545,858	139,545,858
		1605 CANINE BRIGADE	87,112,552	1,500,000	1,500,000	19,902,052	63,602,482	86,504,534
		1606 COMMUNITY POLICING AND PUBLIC RELATIONS	86,052,161	36,052,161	0	0	50,000,000	86,052,161
		17 POLICE TRAINING SCHOOLS	1,027,209,651	87,795,391	168,482,270	292,383,141	478,032,559	1,026,693,361
		1701 POLICE ACADEMY (NPA)	590,790,856	85,837,641	86,249,522	217,201,160	201,187,336	590,475,659
		1702 PTS GISHALI	436,418,795	1,957,750	82,232,748	75,181,981	276,845,223	436,217,702
		18 INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	5,563,513,006	3,042,264,459	1,182,163,008	987,745,117	1,372,873,498	6,585,046,082
		1801 CIVIC EDUCATION	183,433,335	10,560,000	23,000,000	10,366,668	135,106,667	179,033,335
		1802 VOCATIONAL TRAINING	12,333,334	0	6,666,667	4,218,808	1,447,859	12,333,334
		1803 INMATES AND TIGISTES SOCIAL WELFARE	3,743,511,892	3,031,704,459	868,637,661	27,650,178	845,866,690	4,773,858,988
		1804 DETENTION FACILITIES DEVELOPMENT	1,624,234,445	0	283,858,680	945,509,463	390,452,282	1,619,820,425
		19 PRISONS AND TIG CAMPS MANAGEMENT	1,531,683,300	349,851,885	621,783,850	367,936,385	121,373,090	1,460,945,210
		1901 PRISONS MANAGEMENT	1,460,041,381	334,351,885	596,283,850	355,487,068	103,180,488	1,389,303,291
		1902 TIG CAMPS MANAGEMENT	71,641,919	15,500,000	25,500,000	12,449,317	18,192,602	71,641,919
		20 PRISONS AND TIG PRODUCTION	1,161,083,333	178,885,000	2,515,000	1,560,839	58,040,827	241,001,666
		2001 PRISONS INCOME GENERATION	1,150,383,332	178,585,000	2,215,000	1,560,839	47,940,826	230,301,665
		2002 TIG CAMPS INCOME GENERATION	10,700,001	300,000	300,000	0	10,100,001	10,700,001
		21 RCS TRAINING AND CAPACITY BUILDING	385,539,453	54,400,000	50,500,000	5,300,000	222,837,375	333,037,375
		2101 RCS TRAINING SCHOOL	385,539,453	54,400,000	50,500,000	5,300,000	222,837,375	333,037,375
08	MINAFFET		35,240,431,166	6,183,584,903	8,065,753,593	14,332,139,113	4,203,035,295	32,784,512,904
		05 ADMINISTRATIVE AND SUPPORT SERVICES	5,662,264,083	510,741,468	1,167,219,236	1,482,564,104	2,293,257,336	5,453,782,144
		0501 ADMINISTRATIVE AND SUPPORT SERVICES: MINAFET	5,662,264,083	510,741,468	1,167,219,236	1,482,564,104	2,293,257,336	5,453,782,144
		06 DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	3,608,082,816	195,788,982	1,271,954,630	2,005,262,178	669,333,200	4,142,338,990
		0601 BILATERAL AND MULTI-LATERAL COOPERATION	3,464,404,471	160,586,672	1,243,560,147	1,908,610,980	669,333,200	3,982,090,999
		0602 DIPLOMATIC ADVISORY SERVICES	0	0	0	0	0	0
		0603 DIASPORA COORDINATION	0	0	0	0	0	0

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		0604 DIPLOMATIC MISSIONS COORDINATION	143,678,345	35,202,310	28,394,483	96,651,198	0	160,247,991
		07 FOREIGN DIPLOMATIC MISSIONS	24,640,869,914	5,324,880,327	5,459,211,802	10,479,673,591	649,967,384	21,913,733,104
		0701 EMBASSY MANAGEMENT AND SUPPORT	22,517,210,823	4,982,305,219	4,906,468,357	9,660,257,718	594,625,896	20,143,657,190
		0702 DIPLOMATIC RELATIONS and COOPERATION	2,123,659,091	342,575,108	552,743,445	819,415,873	55,341,488	1,770,075,914
		08 GOVERNMENT COMMUNICATION SERVICES	1,329,214,353	152,174,126	167,367,925	364,639,240	590,477,375	1,274,658,666
		0801 GOVERNMENT COMMUNICATION SERVICES	1,329,214,353	152,174,126	167,367,925	364,639,240	590,477,375	1,274,658,666
	09 MINAGRI		52,345,513,541	8,004,496,916	10,546,560,484	12,517,966,753	18,659,724,374	49,728,748,527
		05 ADMINISTRATIVE AND SUPPORT SERVICES	7,336,170,432	1,527,617,918	1,871,355,577	2,064,586,933	1,736,578,903	7,200,139,331
		0501 ADMINISTRATIVE AND SUPPORT SERVICES:NAEB	1,600,300,260	276,520,174	266,520,174	632,144,246	425,115,666	1,600,300,260
		0502 ADMINISTRATION AND SUPPORT SERVICES RAB	4,255,354,512	943,367,944	1,290,111,491	1,077,346,443	868,506,720	4,179,332,598
		0503 ADMINISTRATION AND SUPPORT SERVICES:MINAGRI	1,480,515,660	307,729,800	314,723,912	355,096,244	442,956,517	1,420,506,473
		06 AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	29,773,647,279	4,065,392,563	7,083,523,627	6,389,269,838	10,499,321,227	28,037,507,255
		0601 SOIL CONSERVATION AND LAND HUSBANDRY	326,542,619	71,777,635	134,312,000	41,647,540	78,150,774	325,887,949
		0602 IRRIGATION AND WATER MANAGEMENT	9,974,910,755	1,276,545,674	3,166,004,654	2,427,184,884	2,867,868,533	9,737,603,745
		0603 AGRICULTURAL MECHANIZATION	760,253,873	45,240,202	143,642,839	152,119,306	236,131,209	577,133,556
		0604 AGROCHEMICAL USE AND MARKETS	10,810,663,730	1,741,651,615	1,633,774,832	1,835,624,095	4,508,911,851	9,719,962,393
		0605 LIVESTOCK DEVELOPMENT	5,387,372,302	229,173,037	1,518,545,699	1,414,525,901	1,786,197,284	4,948,441,921
		0606 NUTRITION AND HOUSEHOLD VULNERABILITY	2,513,904,000	701,004,400	487,243,603	518,168,112	1,022,061,576	2,728,477,691
		0607 SEED DEVELOPMENT	0	0	0	0	0	0
		07 RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS	406,240,274	42,200,000	60,525,000	71,224,915	173,179,763	347,129,678
		0701 RESEARCH AND TECHNOLOGY TRANSFER	196,416,079	11,700,000	10,525,000	40,224,915	74,855,568	137,305,483
		0703 FARMER COOPERATIVES AND ORGANIZATIONS	209,824,195	30,500,000	50,000,000	31,000,000	98,324,195	209,824,195
		0704 EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	0	0	0	0	0	0
		08 VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	14,526,097,682	2,304,174,558	1,432,341,791	3,921,957,251	6,226,327,592	13,884,801,192
		0801 CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET	397,800,000	0	0	0	373,159,535	373,159,535
		0803 DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	7,336,591,674	1,048,731,316	497,798,968	2,279,223,248	2,983,819,825	6,809,573,357
		0807 INSPECTION AND CERTIFICATION	0	0	0	0	0	0
		0809 MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	6,791,706,008	1,255,443,242	934,542,823	1,642,734,003	2,869,348,232	6,702,068,300
		09 INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	303,357,874	65,111,877	98,814,489	70,927,816	24,316,889	259,171,071
		0902 DECENTRALIZATION	11,113,380	0	3,355,160	6,430,280	0	9,785,440

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		0903 LEGAL AND REGULATORY FRAMEWORK	14,370,060	4,500,000	6,898,980	2,147,000	192,080	13,738,060
		0904 AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT	263,374,434	60,611,877	79,790,269	59,800,376	23,051,769	223,254,291
		0908 CROSS CUTTING ISSUES IN AGRICULTURE	14,500,000	0	8,770,080	2,550,160	1,073,040	12,393,280
10	MINICOM		24,520,097,611	2,933,226,566	3,037,228,375	4,427,251,309	12,264,168,682	22,661,874,932
		05 ADMINISTRATIVE AND SUPPORT SERVICES	5,349,546,039	1,030,362,748	1,139,766,200	1,205,043,409	1,414,510,176	4,789,682,533
		0501 ADMINISTRATIVE AND SUPPORT SERVICES: MINICOM	1,225,962,067	231,560,196	324,597,216	283,596,658	243,297,905	1,083,051,975
		0502 ADMINISTRATIVE AND SUPPORT SERVICES: RBS	2,320,340,166	433,055,646	430,414,114	572,659,147	749,317,635	2,185,446,542
		0503 ADMINISTRATIVE AND SUPPORT SERVICES: RCA	893,007,690	197,399,089	206,439,436	158,380,171	282,068,973	844,287,669
		0505 ADMINISTRATIVE AND SUPPORT SERVICES: RICA	100,000,000	0	0	0	0	0
		0506 ADMINISTRATION AND SUPPORT SERVICES(NIRDA)	810,236,116	168,347,817	178,315,434	190,407,433	139,825,663	676,896,347
		06 TRADE, INVESTMENT AND INTELLECTUAL PROPERTY RIGHTS	795,496,486	124,408,005	74,270,191	521,203,610	23,615,536	743,497,342
		0601 DOMESTIC TRADE PROMOTION	118,115,193	46,174,475	43,019,793	16,648,610	5,093,000	110,935,878
		0602 FOREIGN TRADE PROMOTION	660,092,203	72,273,425	29,132,853	501,665,000	18,522,536	621,593,814
		0603 INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY RIGHTS	17,289,090	5,960,105	2,117,545	2,890,000	0	10,967,650
		07 INDUSTRY AND SME DEVELOPMENT	13,734,701,875	1,728,580,631	1,478,563,885	2,150,427,240	7,704,171,916	13,061,743,672
		0701 INDUSTRIAL AND TOURISM DEVELOPMENT	8,288,466,156	1,073,173,847	1,443,231,578	1,247,031,571	4,099,312,912	7,862,749,908
		0702 FREIGHT AND LOGISTICS SERVICES DEVELOPMENT	2,619,478,055	442,896,784	31,661,975	139,169,905	1,761,401,462	2,375,130,126
		0703 SME DEVELOPMENT	2,826,757,664	212,510,000	3,670,332	764,225,764	1,843,457,542	2,823,863,638
		08 STANDARDS DEVELOPMENT AND CERTIFICATION	82,360,000	7,796,042	9,803,958	15,295,104	26,601,151	59,496,255
		0801 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	79,360,000	7,796,042	6,903,958	15,295,104	26,501,151	56,496,255
		0802 STANDARDS RESEARCH AND DISSEMINATION	1,300,000	0	1,300,000	0	0	1,300,000
		0803 PRODUCT AND SYSTEM CERTIFICATION	1,700,000	0	1,600,000	0	100,000	1,700,000
		09 QUALITY AND SAFETY TESTING	873,600,000	939,140	20,647,411	115,311,328	626,337,075	763,234,954
		0901 BIO-TECHNOLOGY TESTING PROMOTION	720,300,000	500,000	20,497,400	78,278,625	540,341,012	639,617,037
		0902 CHEMICAL TESTING PROMOTION	0	0	0	0	0	0
		0903 MATERIALS TESTING PROMOTION	153,300,000	439,140	150,011	37,032,703	85,996,063	123,617,917
		10 METROLOGY SERVICE PROMOTION	691,600,000	0	0	197,939,157	391,462,627	589,401,784
		1001 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	691,600,000	0	0	197,939,157	391,462,627	589,401,784
		1002 LEGAL METROLOGY SERVICES PROMOTION	0	0	0	0	0	0
		1003 CHEMICAL METROLOGY SERVICES PROMOTION	0	0	0	0	0	0
		11 COOPERATIVES PROMOTION	565,561,478	32,400,000	102,901,981	98,253,300	332,006,197	565,561,478

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		1101 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	288,522,350	32,400,000	98,901,981	77,253,300	79,967,069	288,522,350
		1102 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	277,039,128	0	4,000,000	21,000,000	252,039,128	277,039,128
		12 COOPERATIVES REGULATION	154,998,591	0	83,010,000	52,722,591	19,266,000	154,998,591
		1201 INSPECTION AND AUDIT	154,998,591	0	83,010,000	52,722,591	19,266,000	154,998,591
		1202 COOPERATIVES ACCREDITATION	0	0	0	0	0	0
		15 INDUSTRIAL RESEARCH AND DEVELOPMENT	1,009,284,035	375,000	106,163,779	14,767,468	803,953,326	925,259,573
		1501 PHARMACEUTICAL AND CHEMICAL INDUSTRIES	27,821,342	0	3,821,342	0	11,000,000	14,821,342
		1502 CLEANER ENERGIES AND ENVIRONMENTAL MANAGEMENT	0	0	0	0	0	0
		1503 AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	981,462,693	375,000	102,342,437	14,767,468	792,953,326	910,438,231
		16 TECHNOLOGY TRANSFER AND COMMERCIALIZATION	1,210,259,667	8,365,000	2,823,530	41,376,102	907,132,678	959,697,310
		1601 INDUSTRIAL INNOVATION, TECHNOLOGY TRANSFER AND COMMERCIALIZATION	400,000,000	0	0	0	256,773,230	256,773,230
		1602 INNOVATION	0	0	0	0	0	0
		1603 TECHNOLOGY OUSOURCING AND TRANSFER	810,259,667	8,365,000	2,823,530	41,376,102	650,359,448	702,924,080
		1604 COMMERCIALIZATION	0	0	0	0	0	0
		17 ADMINISTRATION AND SUPPORT SERVICES(NIRDA)	52,689,440	0	19,277,440	14,912,000	15,112,000	49,301,440
		1701 INSTITUTIONAL DEVELOPMENT	52,689,440	0	19,277,440	14,912,000	15,112,000	49,301,440
		12 MINECOFIN	398,417,482,354	108,169,225,145	105,226,660,317	110,884,571,088	85,870,975,035	410,151,431,585
		03 RESOURCE MOBILISATION	272,187,339	16,371,740	19,626,104	2,875,400	6,225,431	45,098,675
		0302 MOBILISATION OF EXTERNAL RESOURCES	272,187,339	16,371,740	19,626,104	2,875,400	6,225,431	45,098,675
		06 ADMINISTRATIVE AND SUPPORT SERVICES	29,807,167,511	5,600,699,577	6,478,883,946	6,812,001,450	7,109,198,213	26,000,783,186
		0601 ADMINISTRATIVE AND SUPPORT SERVICES: MINECOFIN	7,611,791,322	1,029,431,856	903,020,861	983,934,197	1,456,925,378	4,373,312,292
		0602 ADMINISTRATIVE AND SUPPORT SERVICES: NISR	2,568,247,844	348,489,723	514,052,012	465,199,746	1,122,063,207	2,449,804,688
		0603 ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA REVENUE AUTHORITY	17,482,194,887	3,760,410,299	4,567,349,487	4,835,690,011	4,011,537,569	17,174,987,366
		0604 ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA PUBLIC PROCUREMENT AUTHORITY	705,558,028	156,835,895	182,191,423	139,668,110	179,032,039	657,727,467
		0605 ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT	804,622,584	165,981,487	155,997,007	184,215,801	204,004,232	710,198,527
		0606 ADMINISTRATIVE AND SUPPORT SERVICES: CAPITAL MARKET AUTHORITY	634,752,846	139,550,317	156,273,156	203,293,585	135,635,788	634,752,846
		07 ECONOMIC PLANNING	8,913,988,800	55,792,425	210,630,077	99,702,224	75,916,363	442,041,089
		0701 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	168,871,574	0	0	0	27,889,375	27,889,375
		0702 POLICY ANALYSIS AND RESEARCH	888,141,050	0	0	11,076,563	0	11,076,563

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		0703 MACRO-ECONOMIC POLICY	735,510,696	28,770,907	175,917,503	84,657,179	23,164,711	312,510,300
		0704 FINANCIAL POLICY STRATEGY AND REFORM	800,847,507	23,995,838	33,622,216	500,000	23,614,490	81,732,544
		0705 PUBLIC INVESTMENT	6,320,617,973	3,025,680	1,090,358	3,468,482	1,247,787	8,832,307
		08 RESOURCE MOBILISATION	0	0	0	0	0	0
		0801 RESOURCE MOBILISATION	0	0	0	0	0	0
		09 PUBLIC FINANCE MANAGEMENT	351,588,130,815	101,365,029,002	97,147,056,449	101,968,055,451	76,208,101,375	376,688,242,277
		0901 NATIONAL BUDGET MANAGEMENT	13,883,828,702	9,486,735,538	7,957,391,584	8,589,578,975	7,389,361,516	33,423,067,613
		0902 TREASURY MANAGEMENT	315,437,754,298	90,390,245,311	82,390,196,745	90,615,267,220	65,055,367,257	328,451,076,533
		0903 PUBLIC ACCOUNTS MANAGEMENT	1,603,716,050	0	0	121,503,436	121,662,400	243,165,836
		0904 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	1,025,823,625	9,498,000	271,581,186	17,674,977	7,740,400	306,494,563
		0905 GOVERNMENT PORTFOLIO MANAGEMENT	13,965,949,496	1,468,376,526	5,130,787,336	2,541,387,705	1,567,007,896	10,707,559,463
		0906 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	5,671,058,644	10,173,627	1,397,099,598	82,643,138	2,066,961,906	3,556,878,269
		10 ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	1,601,171,394	213,864,208	441,688,808	579,978,624	354,252,860	1,589,784,500
		1001 SOCIAL AND DEMOGRAPHIC STATISTICS	0	0	0	0	0	0
		1003 ECONOMIC STATISTICS	1,601,171,394	213,864,208	441,688,808	579,978,624	354,252,860	1,589,784,500
		1004 POPULATION AND HOUSEHOLD CENSUS	0	0	0	0	0	0
		11 INTERNAL RESOURCE MOBILISATION	577,089,814	81,170,686	77,396,043	50,290,423	203,714,770	412,571,922
		1101 DOMESTIC TAX	363,264,246	15,480,924	43,126,396	28,809,597	177,224,132	264,641,049
		1102 INTERNATIONAL TRADE TAXES	213,825,568	65,689,762	34,269,647	21,480,826	26,490,638	147,930,873
		12 PUBLIC PROCUREMENT MANAGEMENT	93,307,527	21,954,270	27,318,785	22,683,432	19,368,481	91,324,968
		1201 PUBLIC PROCUREMENT MONITORING and AUDIT	52,353,308	15,677,049	16,273,464	10,290,374	9,094,890	51,335,777
		1202 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	0	0	0	0	0	0
		1203 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	40,954,219	6,277,221	11,045,321	12,393,058	10,273,591	39,989,191
		13 PUBLIC SECTOR CAPACITY BUILDING	4,936,336,998	667,465,670	590,806,467	1,206,349,202	1,791,431,698	4,256,053,037
		1301 CAPACITY BUILDING COORDINATION AND SUPPORT	4,923,851,743	667,465,670	590,806,467	1,205,430,702	1,791,431,698	4,255,134,537
		1302 CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	12,485,255	0	0	918,500	0	918,500
		14 CAPITAL MARKET STABILITY AND EFFICIENCY	628,102,156	146,877,567	233,253,638	142,634,882	102,765,844	625,531,931
		1401 CAPITAL MARKET DEVELOPMENT AND RESEARCH	577,319,814	142,095,619	221,809,482	114,211,699	96,632,789	574,749,589
		1402 CAPITAL MARKET SUPERVISION AND INSPECTION	2,614,157	1,190,974	0	1,423,183	0	2,614,157
		1403 CAPITAL MARKET LEGISLATION AND REGULATION	48,168,185	3,590,974	11,444,156	27,000,000	6,133,055	48,168,185
13	MINIJUST		6,825,951,218	1,197,672,057	1,677,031,202	1,643,878,511	1,990,074,128	6,508,655,898

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		10 ADMINISTRATIVE AND SUPPORT SERVICES		845,245,227	961,507,384	1,280,684,427	1,140,275,040	4,227,712,078
		1001 ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST	4,351,377,776 3,013,055,170	555,804,065	629,550,273	891,444,161	830,803,309	2,907,601,808
		1003 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL LAW REFORM COMMISSION	1,009,391,190	231,490,282	243,957,111	251,759,730	263,971,731	991,178,854
		1004 ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	328,931,416	57,950,880	88,000,000	137,480,536	45,500,000	328,931,416
		11 COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	370,604,849	44,401,472	35,624,000	41,509,000	189,346,180	310,880,652
		1101 COMMUNITY PROGRAMMES	121,122,600	2,196,800	23,534,000	6,888,700	41,100,300	73,719,800
		1102 HUMAN RIGHTS SERVICES	0	0	0	0	0	0
		1103 LEGAL AID SERVICES	35,650,700	1,794,000	0	0	31,019,000	32,813,000
		1104 ABANDONED PROPERTY MANAGEMENT	7,830,000	0	0	0	7,830,000	7,830,000
		1105 MEDIATION (ABUNZI) COMMITTEES	206,001,549	40,410,672	12,090,000	34,620,300	109,396,880	196,517,852
		12 LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	1,484,739,426	208,025,358	372,541,666	305,955,917	655,422,908	1,541,945,849
		1201 LEGISLATIVE DRAFTING SERVICES	0	0	0	0	0	0
		1202 LEGAL ADVISORY SERVICES	52,587,301	1,282,400	1,900,000	2,823,200	40,686,915	46,692,515
		1203 CIVIL LITIGATION	1,432,152,125	206,742,958	370,641,666	303,132,717	614,735,993	1,495,253,334
		14 PROFESSIONAL LEGAL COURSES AND RESEARCH	419,229,167	100,000,000	300,000,000	15,729,167	3,500,000	419,229,167
		1401 POST-GRADUATE COURSES AND RESEARCH	400,000,000	100,000,000	300,000,000	0	0	400,000,000
		1403 LIBRARY AND INFORMATION CENTER	19,229,167	0	0	15,729,167	3,500,000	19,229,167
		15 LEGAL REFORM	200,000,000	0	7,358,152	0	1,530,000	8,888,152
		1501 LEGAL REFORM	200,000,000	0	7,358,152	0	1,530,000	8,888,152
14	MINEDUC		89,012,963,970	13,726,710,318	37,307,684,901	20,688,074,736	17,313,749,943	89,036,219,898
		16 ADMINISTRATIVE AND SUPPORT SERVICES	15,274,073,345	4,598,897,697	3,579,305,522	3,315,960,850	3,306,952,100	14,801,116,169
		1601 ADMINISTRATIVE AND SUPPORT SERVICES: MINEDUC	2,720,093,274	790,092,445	569,701,935	575,755,388	744,097,481	2,679,647,249
		1602 ADMINISTRATIVE AND SUPPORT SERVICES: NCHE	428,153,378	118,981,405	93,708,991	98,421,511	84,841,422	395,953,329
		1605 ADMINISTRATIVE AND SUPPORT SERVICES: WDA	9,139,689,102	2,825,200,376	2,272,265,880	2,062,899,765	1,932,819,846	9,093,185,867
		1606 ADMINISTRATIVE AND SUPPORT SERVICES: REB	2,933,429,684	864,623,471	643,628,716	578,884,186	545,193,351	2,632,329,724
		1607 ADMINISTRATIVE AND SUPPORT SERVICES: RALSA	52,707,907	0	0	0	0	0
		17 EDUCATION SECTOR PLANNING AND COORDINATION	1,144,585,748	0	500,585,000	23,532,700	574,576,592	1,098,694,292
		1701 CROSS-CUTTING PROGRAMS IN EDUCATION	53,706,748	0	0	23,532,700	8,588,592	32,121,292
		1702 POLICY, MONITORING AND EVALUATION	1,090,879,000	0	500,585,000	0	565,988,000	1,066,573,000
		18 EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	852,370,009	48,936,407	104,772,983	103,885,768	337,527,003	595,122,161
		1801 SCIENCE AND TECHNOLOGY IN EDUCATION	638,748,418	37,454,407	19,691,459	82,211,715	310,252,658	449,610,239

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		1802 RESEARCH COORDINATION AND PROMOTION	111,319,411	11,482,000	15,293,627	0	22,084,120	48,859,747
		1803 RESEARCH AND CLIMATE CHANGE OBSERVATORY	102,302,180	0	69,787,897	21,674,053	5,190,225	96,652,175
	19	HIGHER EDUCATION QUALITY ASSURANCE	140,700,000	28,449,536	27,739,529	25,668,118	23,354,300	105,211,483
		1901 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	125,700,000	25,475,936	27,739,529	22,694,518	23,354,300	99,264,283
		1902 HIGHER EDUCATION RESEARCH PLANNING AND POLICY	15,000,000	2,973,600	0	2,973,600	0	5,947,200
	21	HIGHER EDUCATION	2,939,423,550	0	2,000,000,000	271,491,102	667,000,000	2,938,491,102
		2101 INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES	0	0	0	0	0	0
		2102 ACADEMIC SERVICES MANAGEMENT	2,939,423,550	0	2,000,000,000	271,491,102	667,000,000	2,938,491,102
	22	TECHNICAL AND VOCATIONAL EDUCATION	11,048,338,732	2,898,373,734	3,239,322,454	2,444,656,913	2,156,913,994	10,739,267,095
		2201 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	3,328,963,089	501,573,493	678,692,638	675,018,440	1,185,125,564	3,040,410,135
		2202 TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	12,000,000	0	4,468,000	1,482,000	5,894,000	11,844,000
		2203 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	6,676,774,325	2,097,903,753	2,236,469,629	1,401,875,064	927,326,138	6,663,574,584
		2204 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	1,030,601,318	298,896,488	319,692,187	366,281,409	38,568,292	1,023,438,376
	23	CURRICULA AND PEDAGOGICAL MATERIALS	715,362,114	68,406,000	494,778,753	118,140,421	7,756,000	689,081,174
		2301 PRE-PRIMARY EDUCATION	0	0	0	0	0	0
		2302 PRIMARY EDUCATION	271,191,812	0	270,363,812	0	78,000	270,441,812
		2303 LOWER SECONDARY EDUCATION	342,946,402	0	224,414,941	116,848,421	578,000	341,841,362
		2304 UPPER SECONDARY EDUCATION	101,223,900	68,406,000	0	1,292,000	7,100,000	76,798,000
	24	TEACHER DEVELOPMENT AND MANAGEMENT	1,845,588,646	921,915,400	223,355,107	364,594,763	95,436,468	1,605,301,738
		2401 PRIMARY EDUCATION	1,557,575,419	842,928,504	215,770,607	315,765,263	79,407,468	1,453,871,842
		2402 LOWER SECONDARY EDUCATION	288,013,227	78,986,896	7,584,500	48,829,500	16,029,000	151,429,896
	25	EDUCATION QUALITY AND STANDARDS	2,055,828,619	554,002,740	152,594,013	452,769,270	431,358,524	1,590,724,547
		2501 PRE-PRIMARY EDUCATION	3,500,000	3,344,000	0	78,000	0	3,422,000
		2502 PRIMARY EDUCATION	22,707,514	10,289,999	2,251,881	858,000	4,104,280	17,504,160
		2503 LOWER SECONDARY EDUCATION	2,029,621,105	540,368,741	150,342,132	451,833,270	427,254,244	1,569,798,387
	26	ICT INTEGRATION IN EDUCATION	14,927,088,277	2,631,639,651	4,813,034,430	4,397,692,087	2,465,385,365	14,307,751,533
		2601 PRIMARY EDUCATION	14,815,416,477	2,623,639,651	4,755,340,630	4,397,536,087	2,426,911,365	14,203,427,733
		2602 LOWER SECONDARY EDUCATION	111,671,800	8,000,000	57,693,800	156,000	38,474,000	104,323,800
	27	EXAMINATIONS AND ACCREDITATION	5,329,286,529	101,768,350	2,051,457,646	2,547,548,524	369,456,110	5,070,230,630
		2701 PRIMARY EDUCATION	2,649,997,850	9,862,050	1,295,852,416	1,177,254,800	112,387,750	2,595,357,016
		2702 LOWER SECONDARY EDUCATION	1,693,388,551	79,125,000	376,614,783	997,636,670	47,561,450	1,500,937,903

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		2703 UPPER SECONDARY EDUCATION	985,900,128	12,781,300	378,990,447	372,657,054	209,506,910	973,935,711
	28	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	32,740,318,401	1,874,320,803	20,120,739,464	6,622,134,220	6,878,033,487	35,495,227,974
		2801 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	32,740,318,401	1,874,320,803	20,120,739,464	6,622,134,220	6,878,033,487	35,495,227,974
15	MINISPOC		12,733,760,550	2,099,228,038	2,932,649,317	4,772,894,989	2,749,896,264	12,554,668,608
	12	ADMINISTRATIVE AND SUPPORT SERVICES	3,968,197,077	937,690,613	896,789,590	956,577,104	1,053,709,602	3,844,766,909
		1201 ADMINISTRATIVE AND SUPPORT SERVICES: MINISPOC	1,159,055,567	252,303,017	212,169,136	321,889,231	362,834,710	1,149,196,094
		1202 ADMINISTRATIVE AND SUPPORT SERVICES: CNLG	1,234,592,342	300,764,756	253,069,443	293,415,298	319,658,097	1,166,907,594
		1203 ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF NATIONAL MUSEUMS OF RWANDA	958,668,608	227,002,805	283,631,065	199,099,334	215,448,268	925,181,472
		1204 ADMINISTRATIVE AND SUPPORT SERVICES: CHON	272,433,574	68,774,409	69,440,832	61,762,066	65,988,967	265,966,274
		1205 ADMINISTRATIVE AND SUPPORT SERVICES: RALC	343,446,986	88,845,626	78,479,114	80,411,175	89,779,560	337,515,475
	13	CULTURE AND SPORT POLICY DEVELOPMENT	6,476,821,921	974,712,282	1,656,419,249	3,044,487,326	788,502,517	6,464,121,374
		1302 SPORTS DEVELOPMENT	2,795,360,039	0	3,441,688	2,492,383,298	296,612,053	2,792,437,039
		1304 RWANDAN CULTURE POLICY DEVELOPMENT	194,301,876	45,607,176	78,392,010	35,915,400	32,205,680	192,120,266
		1305 PROMOTION OF MASS SPORTS AND ENTERTAINMENT	3,487,160,006	929,105,106	1,574,585,551	516,188,628	459,684,784	3,479,564,069
	14	LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	45,716,788	0	21,900,000	16,075,000	7,724,288	45,699,288
		1401 KNOWLEDGE MANAGEMENT AND ADVOCACY	11,500,000	0	4,500,000	2,000,000	5,000,000	11,500,000
		1403 RECORDS AND ARCHIVES MANAGEMENT	34,216,788	0	17,400,000	14,075,000	2,724,288	34,199,288
	15	FIGHT AGAINST GENOCIDE	731,932,175	6,787,528	186,567,357	229,535,642	304,731,588	727,622,115
		1501 GENOCIDE COMMEMORATION And AWARENESS	727,432,175	6,787,528	185,067,357	229,535,642	302,731,588	724,122,115
		1503 GENOCIDE REPERCUSSIONS ADVOCACY	4,500,000	0	1,500,000	0	2,000,000	3,500,000
	16	GENOCIDE RESEARCH AND DOCUMENTATION	635,515,720	0	26,388,760	376,882,552	226,517,651	629,788,963
		1601 GENOCIDE RESEARCH	18,515,720	0	6,315,520	6,713,600	3,991,862	17,020,982
		1602 GENOCIDE DOCUMENTATION And INFORMATION DISSEMINATION	617,000,000	0	20,073,240	370,168,952	222,525,789	612,767,981
	17	NATIONAL MUSEUMS COORDINATION	528,944,886	118,451,431	87,618,516	31,549,386	277,915,188	515,534,521
		1701 RESEARCH AND NATIONAL HERTITAGE PRESERVATION	62,898,069	17,207,661	2,561,500	24,338,622	17,990,286	62,098,069
		1702 MUSEUM DEVELOPMENT AND MANAGEMENT	445,072,817	97,829,770	80,953,816	6,560,764	249,677,025	435,021,375
		1703 TRADITIONAL HERITAGE INNOVATION AND EDUCATION	20,974,000	3,414,000	4,103,200	650,000	10,247,877	18,415,077
	18	HEROISM CULTURE PROMOTION	110,050,090	12,565,595	29,641,895	41,895,242	24,770,982	108,873,714
		1801 HEROISM VALUE PRESERVATION AND PROMOTION	91,005,000	6,999,263	21,573,895	41,895,242	19,360,224	89,828,624
		1802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	19,045,090	5,566,332	8,068,000	0	5,410,758	19,045,090
	19	LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	236,581,893	49,020,589	27,323,950	75,892,737	66,024,448	218,261,724

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		1901 KINYARWANDA LANGUAGE PROMOTION	152,500,000	5,492,000	23,536,000	68,518,737	46,218,322	143,765,059
		1902 RWANDAN CULTURE PROTECTION AND PROMOTION	84,081,893	43,528,589	3,787,950	7,374,000	19,806,126	74,496,665
16	MINISANTE		144,963,537,163	21,999,083,644	21,353,731,238	40,433,201,470	36,505,174,843	120,291,191,195
	12	ADMINISTRATIVE AND SUPPORT SERVICES	15,915,467,942	3,020,502,785	3,230,360,926	3,700,190,689	4,921,138,296	14,872,192,696
		1201 ADMINISTRATIVE AND SUPPORT SERVICES: MINISANTE	2,249,295,159	527,836,195	529,479,911	518,179,237	503,314,749	2,078,810,092
		1202 ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACILITIES	645,443,456	142,201,470	136,345,650	193,350,993	180,045,343	651,943,456
		1203 ADMINISTRATIVE AND SUPPORT SERVICES: RBC	13,020,729,327	2,350,465,120	2,564,535,365	2,988,660,459	4,237,778,204	12,141,439,148
	13	HEALTH SECTOR PLANNING AND INFORMATION	204,092,550	52,590,541	32,122,508	60,439,758	54,752,563	199,905,370
		1301 HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	50,527,148	17,104,140	5,589,900	17,093,415	10,198,608	49,986,063
		1302 HEALTH INFORMATION AND TECHNOLOGIES	142,145,402	33,398,222	26,532,608	35,987,250	42,581,227	138,499,307
		1303 PARTNERSHIPS COORDINATION AND MOBILISATION	11,420,000	2,088,179	0	7,359,093	1,972,728	11,420,000
	14	HEALTH HUMAN RESOURCES	7,703,165,235	699,143,474	1,413,945,957	2,473,736,611	2,892,498,236	7,479,324,278
		1401 HEALTH PROFESSIONAL DEVELOPMENT	7,703,165,235	699,143,474	1,413,945,957	2,473,736,611	2,892,498,236	7,479,324,278
	15	FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY	46,248,203,158	6,293,430,625	8,420,974,768	19,438,526,921	8,089,280,718	42,242,213,032
		1501 INSURANCE SYSTEM ORGANISATION	0	0	0	0	0	0
		1502 HEALTH SERVICE SUBSIDISATION	20,319,297,817	2,534,787,133	3,800,847,059	13,289,261,969	694,355,849	20,319,252,010
		1503 PERFORMANCE-BASED FINANCING	9,665,978,769	2,252,086,634	707,825,852	3,916,150,066	2,696,207,777	9,572,270,329
		1505 HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	16,262,926,572	1,506,556,858	3,912,301,857	2,233,114,886	4,698,717,092	12,350,690,693
	16	POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION	16,504,320,265	2,826,413,847	2,603,740,954	3,817,583,203	3,758,985,604	13,006,723,608
		1601 HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	16,458,377,676	2,817,731,375	2,600,874,114	3,808,641,765	3,734,295,211	12,961,542,465
		1602 HEALTH PROFESSION REGULATION	35,942,589	8,682,472	2,866,840	4,941,438	18,690,393	35,181,143
		1603 HEALTH RESEARCH REGULATION	10,000,000	0	0	4,000,000	6,000,000	10,000,000
	17	MATERNAL AND CHILD HEALTH	4,016,351,425	34,621,694	1,359,213,270	149,553,044	818,693,097	2,362,081,105
		1701 FAMILY PLANNING AND REPRODUCTIVE HEALTH	239,848	239,548	0	0	0	239,548
		1702 MATERNAL AND CHILD HEALTH IMPROVEMENT	1,952,860,300	743,617	1,314,894,242	2,430,939	500,312,081	1,818,380,879
		1703 HYGIENE AND ENVIRONMENTAL HEALTH	55,021,890	17,044,158	30,800,000	0	7,177,732	55,021,890
		1704 NUTRITION	1,312,728,831	15,690,950	12,314,466	18,015,739	57,059,100	103,080,255
		1705 COMMUNITY HEALTH	695,500,556	903,421	1,204,562	129,106,366	254,144,184	385,358,533
	18	SPECIALISED HEALTH SERVICES	10,180,446,848	2,633,729,012	2,776,160,454	2,302,491,340	2,270,099,982	9,982,480,788
		1801 SPECIALISED SERVICE DELIVERY	10,142,796,848	2,624,337,764	2,753,901,702	2,298,491,340	2,268,099,982	9,944,830,788
		1803 CLINICAL AND OPERATIONAL RESEARCH	19,650,000	4,891,248	14,758,752	0	0	19,650,000
		1804 DISTRICT HOSPITAL MENTORING AND SUPERVISION	18,000,000	4,500,000	7,500,000	4,000,000	2,000,000	18,000,000

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
	19	HEALTH QUALITY IMPROVEMENT	40,163,811,283	5,999,309,161	1,072,978,030	7,314,746,759	12,522,425,942	26,909,459,892
		1901 HEALTH COMMUNICATION	320,793,221	13,632,962	39,125,659	19,079,597	159,780,893	231,619,111
		1902 MEDICAL RESEARCH	29,235,150	2,713,500	5,034,000	57,000	14,758,725	22,563,225
		1903 MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	613,482,308	5,545,990	13,941,405	21,055,275	344,142,781	384,685,451
		1904 MEDICAL PROCUREMENT AND DISTRIBUTION	38,212,643,384	5,855,274,312	886,884,263	7,125,067,472	11,789,865,793	25,657,091,840
		1905 BLOOD TRANSFUSION	252,349,934	27,165,729	36,407,462	23,470,711	89,108,571	176,152,473
		1907 LAB DIAGNOSTIC QUALITY ASSURANCE	735,307,286	94,976,668	91,585,241	126,016,704	124,769,179	437,347,792
	20	DISEASE PREVENTION AND CONTROL	4,027,678,457	439,342,505	444,234,371	1,175,933,145	1,177,300,405	3,236,810,426
		2001 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	703,055,722	58,660,714	55,800,485	101,038,032	285,280,811	500,780,042
		2002 MALARIA AND OTHER PARASITIC DISEASES	2,071,584,146	324,117,297	188,550,460	906,735,685	397,776,340	1,817,179,782
		2003 VACCINE PREVENTABLE DISEASES	167,386,876	4,257,684	2,139,392	15,761,201	54,056,644	76,214,921
		2004 EPIDEMIC INFECTIONS, DISEASES	139,097,600	7,001,525	1,573,200	8,232,916	20,578,000	37,385,641
		2005 NON-COMMUNICABLE DISEASES	128,636,886	9,546,000	36,520,600	36,044,400	35,679,000	117,790,000
		2006 TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	583,048,232	26,130,069	110,634,289	84,176,927	280,827,923	501,769,208
		2007 MENTAL HEALTH	234,868,995	9,629,216	49,015,945	23,943,984	103,101,687	185,690,832
17		NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,900,389,453	1,179,707,363	1,303,830,351	1,189,844,706	1,147,805,152	4,821,187,572
	03	ADMINISTRATIVE AND SUPPORT SERVICES	4,147,357,123	1,056,207,363	1,141,624,351	998,944,706	873,482,535	4,070,258,955
		0301 ADMINISTRATIVE AND SUPPORT SERVICES: NPPA	4,147,357,123	1,056,207,363	1,141,624,351	998,944,706	873,482,535	4,070,258,955
	04	STRATEGY, POLICY AND REGULATORY SERVICES	49,752,650	6,000,000	7,000,000	5,000,000	29,428,996	47,428,996
		0401 PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	28,035,200	6,000,000	7,000,000	5,000,000	9,028,389	27,028,389
		0402 RESEARCH STUDIES	18,500,000	0	0	0	17,265,420	17,265,420
		0403 PLANNING MONITORING AND EVALUATION	3,217,450	0	0	0	3,135,187	3,135,187
	05	PROSECUTORIAL SERVICES	703,279,680	117,500,000	155,206,000	185,900,000	244,893,621	703,499,621
		0501 OFFENCE PROSECUTION	645,279,680	107,500,000	134,706,000	173,400,000	229,893,621	645,499,621
		0502 SPECIAL CASE INVESTIGATIONS	24,000,000	7,000,000	7,000,000	6,000,000	4,000,000	24,000,000
		0503 VICTIM AND WITNESS PROTECTION	34,000,000	3,000,000	13,500,000	6,500,000	11,000,000	34,000,000
18		MININFRA	194,870,759,310	39,786,715,143	50,842,210,558	37,968,485,084	57,950,112,955	186,547,523,740
	09	ADMINISTRATIVE AND SUPPORT SERVICES	25,746,711,995	9,499,597,660	8,496,744,443	4,833,058,796	4,181,807,007	27,011,207,906
		0901 ADMINISTRATIVE AND SUPPORT SERVICES: MININFRA	2,566,613,450	531,657,226	470,450,343	650,151,528	780,030,533	2,432,289,630
		0902 ADMINISTRATIVE AND SUPPORT SERVICES: ROAD MAINTENANCE FUND	605,774,115	208,449,515	48,828,736	172,086,428	68,639,160	498,003,839
		0903 ADMINISTRATIVE AND SUPPORT SERVICES: RTDA	1,369,021,903	335,731,749	327,835,447	379,361,952	296,826,812	1,339,755,960

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		0904 ADMINISTRATIVE AND SUPPORT SERVICES: EWASA	1,878,400	0	0	0	0	0
		0905 ADMINISTRATIVE AND SUPPORT SERVICES: RHA	4,798,600,066	1,317,356,728	1,602,366,311	921,670,429	755,378,179	4,596,771,647
		0906 ADMINISTRATIVE AND SUPPORT SERVICES: RMA	0	0	0	0	0	0
		0907 ADMINISTRATIVE AND SUPPORT SERVICES: WASAC	245,901,477	45,059,998	107,597,500	30,055,000	31,844,179	214,556,677
		0908 ADMINISTRATIVE AND SUPPORT SERVICES: EDCL	16,158,922,584	7,061,342,444	5,939,666,106	2,679,733,459	2,249,088,144	17,929,830,153
		10 INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	1,834,389,270	337,021,910	691,677,005	405,150,519	373,443,288	1,807,292,722
		1001 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1,740,870,586	332,079,986	685,061,788	405,150,519	300,896,763	1,723,189,056
		1002 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	0	0	0	0	0	0
		1003 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	0	0	0	0	0	0
		1004 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	93,518,684	4,941,924	6,615,217	0	72,546,525	84,103,666
		11 ROAD INFRASTRUCTURE MAINTENANCE FUND	24,540,231,793	9,870,883,112	9,383,855,056	4,191,820,720	126,631,622	23,573,190,510
		1101 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	5,900,475,885	2,535,070,607	2,619,061,974	341,403,053	14,636,854	5,510,172,488
		1102 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	18,639,755,908	7,335,812,505	6,764,793,082	3,850,417,667	111,994,768	18,063,018,022
		12 TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	50,464,000,000	5,864,346,347	20,305,517,062	9,927,819,954	14,013,559,620	50,111,242,983
		1201 ROAD INFRASTRUCTURE AND SAFETY	35,446,800,880	3,940,622,243	14,351,456,992	7,388,690,331	9,473,997,290	35,154,766,856
		1202 AIR INFRASTRUCTURE	6,050,000,000	651,758,191	2,531,792,017	509,268,101	2,356,868,381	6,049,686,690
		1203 WATERWAYS INFRASTRUCTURE	476,685,436	0	0	0	468,001,660	468,001,660
		1205 SECURITY DEVICES AND REGULATION	8,490,513,684	1,271,965,913	3,422,268,053	2,029,861,522	1,714,692,289	8,438,787,777
		13 FUEL AND ENERGY	59,923,211,542	8,442,167,044	7,647,116,673	11,479,721,121	24,446,447,669	52,015,452,507
		1301 ELECTRICITY GENERATION	22,254,530,458	1,045,428,252	2,917,645,365	4,392,441,815	8,813,438,981	17,168,954,413
		1302 ELECTRICITY TRANSMISSION AND DISTRIBUTION	37,507,976,552	7,396,738,792	4,729,471,308	6,977,934,886	15,596,859,288	34,701,004,274
		1303 ALTERNATIVE ENERGY SOURCES PROMOTION	160,704,532	0	0	109,344,420	36,149,400	145,493,820
		1304 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	0	0	0	0	0
		14 WATER AND SANITATION	20,841,752,611	2,802,313,244	1,847,706,577	5,369,600,259	10,549,460,936	20,569,081,016
		1401 DRINKING WATER ACCESS	20,841,752,611	2,802,313,244	1,847,706,577	5,369,600,259	10,549,460,936	20,569,081,016
		1402 SANITATION ACCESS	0	0	0	0	0	0
		15 URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	11,520,462,099	2,970,385,826	2,469,593,742	1,761,313,715	4,258,762,813	11,460,056,096
		1501 URBAN PLANNING AND DEVELOPMENT	493,882,230	178,849,736	20,500,000	51,284,617	241,901,681	492,536,034
		1503 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	386,763,632	0	46,453,982	0	324,418,352	370,872,334
		1504 GOVERNMENT ASSET MANAGEMENT	8,514,857,597	2,054,984,470	2,369,186,565	896,422,069	3,182,755,296	8,503,348,400

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		1505 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	2,124,958,640	736,551,620	33,453,195	813,607,029	509,687,484	2,093,299,328
	16	METEOROLOGICAL OPERATIONS	0	0	0	0	0	0
		1603 TECHNOLOGY AND INFORMATION SERVICES	0	0	0	0	0	0
19	MYICT		4,633,029,089	623,986,600	722,805,883	945,389,734	1,452,994,879	3,745,177,096
	08	ADMINISTRATIVE AND SUPPORT SERVICES	2,074,450,018	373,940,760	335,424,045	315,877,341	313,366,950	1,338,609,096
		0801 ADMINISTRATIVE AND SUPPORT SERVICES: MYICT	1,024,796,408	280,464,026	240,888,776	242,897,742	243,792,228	1,008,042,772
		0802 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL YOUTH COUNCIL	349,653,610	93,476,734	94,535,269	72,979,599	69,574,722	330,566,324
		0803 ADMINISTRATIVE AND SUPPORT SERVICES: RISA	700,000,000	0	0	0	0	0
	09	YOUTH EMPOWERMENT AND PRODUCTIVITY	1,511,715,550	141,394,661	242,722,492	224,792,961	834,405,911	1,443,316,025
		0901 YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	33,342,709	244,000	16,632,793	983,316	13,623,804	31,483,913
		0902 YOUTH MOBILISATION	268,575,216	0	13,772,620	78,182,251	174,740,030	266,694,901
		0903 YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	0	0	0	0	0	0
		0904 REHABILITATION AND SKILLS DEVELOPMENT CENTRES	1,209,797,625	141,150,661	212,317,079	145,627,394	646,042,077	1,145,137,211
	10	ICT FOR DEVELOPMENT	429,015,262	13,077,388	27,053,166	254,938,317	132,752,202	427,821,073
		1001 ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	37,600,000	4,721,180	5,276,400	0	27,297,423	37,295,003
		1002 ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENURSHIP AND INNOVATION	391,415,262	8,356,208	21,776,766	254,938,317	105,454,779	390,526,070
	11	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	617,848,259	95,573,791	117,606,180	149,781,115	172,469,816	535,430,902
		1101 YOUTH ECONOMIC EMPOWERMENT	16,000,000	11,827,500	1,850,000	0	0	13,677,500
		1102 YOUTH MOBILISATION AND SOCIAL WELFARE	601,848,259	83,746,291	115,756,180	149,781,115	172,469,816	521,753,402
20	MIFOTRA		1,925,254,707	383,224,295	460,068,922	437,471,101	577,347,744	1,858,112,062
	04	ADMINISTRATIVE AND SUPPORT SERVICES	1,137,289,970	278,467,619	306,414,968	235,524,283	285,160,960	1,105,567,830
		0401 ADMINISTRATIVE AND SUPPORT SERVICES: MIFOTRA	953,819,521	232,600,006	260,547,356	189,656,671	239,293,348	922,097,381
		0402 ADMINISTRATIVE AND SUPPORT SERVICES: RIAM	183,470,449	45,867,613	45,867,612	45,867,612	45,867,612	183,470,449
	05	ORGANISATIONAL DEVELOPMENT	168,371,593	8,401,769	30,012,742	64,194,368	61,086,814	163,695,693
		0501 INSTITUTIONAL PERFORMANCE MANAGEMENT	114,371,593	4,163,369	24,494,442	48,294,368	36,810,214	113,762,393
		0502 ORGANISATIONAL EFFICIENCY	10,000,000	1,238,400	1,518,300	2,500,000	2,676,600	7,933,300
		0503 HUMAN RESOURCE DEVELOPMENT	44,000,000	3,000,000	4,000,000	13,400,000	21,600,000	42,000,000
	06	PUBLIC SERVICE MANAGEMENT	320,431,280	53,570,145	57,793,021	75,942,372	114,135,006	301,440,544
		0601 RECRUITMENT AND CAREER MANAGEMENT	320,431,280	53,570,145	57,793,021	75,942,372	114,135,006	301,440,544
		0602 REMUNERATION AND BENEFITS	0	0	0	0	0	0

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		07 EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION		42,784,762	65,848,191	61,810,078	116,964,964	287,407,995
		0701 EMPLOYMENT PROMOTION	299,161,864 228,803,164	33,616,962	50,147,791	34,833,058	103,882,064	222,479,875
		0702 LABOUR ADMINISTRATION	70,358,700	9,167,800	15,700,400	26,977,020	13,082,900	64,928,120
21		MINEAC	922,862,009	170,163,361	175,251,710	228,308,750	309,950,960	883,674,781
		03 ADMINISTRATIVE AND SUPPORT SERVICES	789,142,757	158,065,244	154,421,495	178,075,093	272,807,698	763,369,530
		0301 ADMINISTRATIVE AND SUPPORT SERVICES: MINEAC	789,142,757	158,065,244	154,421,495	178,075,093	272,807,698	763,369,530
		04 EAC COMMITMENTS AND COORDINATION	133,719,252	12,098,117	20,830,215	50,233,657	37,143,262	120,305,251
		0401 EAC SENSITISATION AND PUBLIC AWARENESS	0	0	0	0	0	0
		0402 EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION	69,092,151	9,979,304	18,061,569	35,073,711	3,882,320	66,996,904
		0403 EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION	54,622,300	1,825,195	2,768,646	9,474,785	32,079,965	46,148,591
		0404 EAC COMMITMENT PLANNING MONITORING AND EVALUATION	10,004,801	293,618	0	5,685,161	1,180,977	7,159,756
22		MINIRENA	7,674,030,065	1,952,059,603	1,335,376,515	1,614,056,287	2,132,105,343	7,033,597,748
		08 ADMINISTRATIVE AND SUPPORT SERVICES	4,129,754,834	877,518,055	1,105,173,962	914,328,591	976,629,761	3,873,650,369
		0801 ADMINISTRATIVE AND SUPPORT SERVICES: MINIRENA	821,041,117	210,638,753	177,341,333	198,260,334	209,595,237	795,835,657
		0802 ADMINISTRATIVE AND SUPPORT SERVICES: REMA	679,822,096	152,686,474	171,417,379	155,316,313	141,775,577	621,195,743
		0803 ADMINISTRATIVE AND SUPPORT SERVICES: RNRA	1,943,094,438	428,782,619	512,158,295	410,086,289	454,584,059	1,805,611,262
		0804 ADMINISTRATIVE AND SUPPORT SERVICES: METEO RWANDA	685,797,183	85,410,209	244,256,955	150,665,655	170,674,888	651,007,707
		09 ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	682,516,110	6,136,000	12,293,836	394,588,266	96,419,853	509,437,955
		0901 POLICY DEVELOPMENT	682,516,110	6,136,000	12,293,836	394,588,266	96,419,853	509,437,955
		0902 SECTOR PLANNING AND COORDINATION	0	0	0	0	0	0
		10 ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	46,290,207	2,963,453	22,775,534	234,000	8,300,000	34,272,987
		1001 ENVIRONMENTAL EDUCATION AND MAINSTREAMING	34,168,207	1,853,453	11,763,534	234,000	8,300,000	22,150,987
		1002 CLIMATE CHANGE VULNERABILITY	6,512,000	980,000	5,532,000	0	0	6,512,000
		1003 POLLUTION MANAGEMENT	5,500,000	20,000	5,480,000	0	0	5,500,000
		1004 ENVIRONMENTAL RESEARCH AND PLANNING	110,000	110,000	0	0	0	110,000
		11 LAND ADMINISTRATION AND LAND USE MANAGEMENT	921,963,376	355,985,850	109,293,542	3,623,620	436,799,191	905,702,203
		1101 LAND TENURE REGULARISATION	921,963,376	355,985,850	109,293,542	3,623,620	436,799,191	905,702,203
		12 INTEGRATED WATER RESOURCE MANAGEMENT	414,445,511	22,354,000	36,963,870	52,292,900	244,151,874	355,762,644
		1201 WATER RESOURCE MONITORING	0	0	0	0	0	0
		1202 WATERSHED REHABILITATION AND MANAGEMENT	414,445,511	22,354,000	36,963,870	52,292,900	244,151,874	355,762,644

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
	13	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT		133,972,820	41,947,771	76,495,219	222,719,462	475,135,272
		1301 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	552,446,107	110,972,820	7,734,000	65,191,180	138,047,522	321,945,522
		1302 TERRESTRIAL ECOSYSTEMS MANAGEMENT	332,080,595	23,000,000	34,213,771	11,304,039	84,671,940	153,189,750
	14	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION		172,781,043	6,928,000	172,493,691	134,063,016	486,265,750
		1401 NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	510,179,920	172,781,043	6,928,000	172,493,691	134,063,016	486,265,750
	15	METEOROLOGICAL OPERATIONS		380,348,382	0	0	13,022,186	393,370,568
		1501 TECHNOLOGY AND INFORMATION SERVICES	416,434,000	380,348,382	0	0	13,022,186	393,370,568
23	MINALOC		40,913,265,453	6,437,471,607	10,432,104,176	11,611,648,686	11,706,958,723	40,188,183,192
	03	SOCIAL PROTECTION	0	0	0	0	0	0
		0303 SUPPORT TO GENOCIDE SURVIVORS (FARG)	0	0	0	0	0	0
	09	ADMINISTRATIVE AND SUPPORT SERVICES		2,342,126,678	2,399,409,432	2,388,850,582	2,394,833,848	9,525,220,540
		0901 ADMINISTRATIVE AND SUPPORT SERVICES: MINALOC	9,886,676,393	239,931,563	238,481,913	244,273,472	310,207,326	1,032,894,274
		0902 ADMINISTRATIVE AND SUPPORT SERVICES: RGB	1,097,467,892	215,000,409	225,925,150	164,498,611	263,824,140	869,248,310
		0903 ADMINISTRATIVE AND SUPPORT SERVICES: NIDA	857,053,990	260,480,607	243,031,187	280,791,500	274,796,470	1,059,099,764
		0904 ADMINISTRATIVE AND SUPPORT SERVICES: NEC	1,097,871,095	183,073,958	287,626,319	380,414,334	284,638,988	1,135,753,599
		0905 ADMINISTRATIVE AND SUPPORT SERVICES: MHC	1,206,319,911	69,417,197	72,122,855	65,734,209	64,920,029	272,194,290
		0906 ADMINISTRATIVE AND SUPPORT SERVICES: RBA	277,256,933	314,674,320	314,674,320	314,674,320	314,674,326	1,258,697,286
		0907 ADMINISTRATIVE AND SUPPORT SERVICES: NIC	1,258,697,286	148,196,706	162,458,392	150,161,469	141,084,560	601,901,127
		0908 ADMINISTRATIVE AND SUPPORT SERVICES: FARG	622,922,003	187,927,059	209,802,805	185,725,276	209,201,522	792,656,662
		0909 ADMINISTRATIVE AND SUPPORT SERVICES: RDRC	884,508,855	30,584,795	51,916,593	27,636,439	67,692,881	177,830,708
		0910 ADMINISTRATIVE AND SUPPORT SERVICES: RLDSF	224,330,833	147,145,416	159,316,351	160,869,544	206,096,702	673,428,013
		0911 ADMINISTRATIVE AND SUPORT SERVICES: NCPDW	688,812,600	79,238,203	67,970,457	66,936,544	46,275,239	260,420,443
		0912 ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES	263,997,728	466,456,445	366,083,090	347,134,864	211,421,665	1,391,096,064
	10	POLICY DEVELOPMENT AND COORDINATION		132,844,832	192,595,742	199,475,964	227,542,915	752,459,453
		1001 GOOD GOVERNANCE AND DECENTRALISATION	763,902,868	124,343,099	163,632,980	118,399,256	144,384,037	550,759,372
		1003 SOCIAL PROTECTION	552,800,000	1,333,333	19,768,667	51,775,420	20,351,933	93,229,353
		1004 COMMUNITY AND LOCAL DEVELOPMENT	95,000,000	4,465,000	3,738,215	14,203,948	37,413,625	59,820,788
		1005 LOCAL GOVERNMENT PLANNING AN IMIHIGO	62,702,868	2,703,400	5,455,880	15,097,340	25,393,320	48,649,940
	11	ELECTION PREPARATION AND MANAGEMENT		48,268,228	1,905,684,680	1,723,872,251	239,902,057	3,917,727,216
		1101 ELECTION PREPARATION AND MANAGEMENT	3,947,955,000	0	1,791,398,700	1,430,133,768	197,899,357	3,419,431,825
		1102 CIVIC EDUCATION ON ELECTIONS	3,443,000,000	48,268,228	114,285,980	293,738,483	42,002,700	498,295,391
	12	NEEDY GENOCIDE SURVIVORS SUPPORT AND ASSISTANCE		2,853,772,430	3,971,805,550	5,340,832,245	5,362,987,570	17,529,397,795
			17,565,765,507					

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		1201 EDUCATION ASSISTANCE	14,540,445,691	2,286,578,433	3,186,713,920	4,780,243,500	4,284,113,381	14,537,649,234
		1202 HEALTH ASSISTANCE	1,999,354,856	417,809,793	652,981,030	395,246,954	526,599,767	1,992,637,544
		1203 FINANCIAL ASSISTANCE	999,364,960	149,384,204	123,110,600	165,029,791	552,274,422	989,799,017
		1204 SHELTER	26,600,000	0	9,000,000	312,000	0	9,312,000
		13 DECENTRALISATION AND GOOD GOVERNANCE	431,571,380	53,435,502	82,992,455	114,043,267	164,718,627	415,189,851
		1302 POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	110,076,257	16,371,629	21,402,000	6,466,565	59,460,432	103,700,626
		1303 LOCAL NGO AND RBO REGISTRATION AND MONITORING	109,356,614	6,761,832	20,628,002	43,790,686	33,992,308	105,172,828
		1304 MEDIA SECTOR REFORM	135,226,466	7,060,166	15,707,500	54,669,747	53,900,275	131,337,688
		1316 Good Governance Promotion and Decentralization	76,912,043	23,241,875	25,254,953	9,116,269	17,365,612	74,978,709
		14 LOCAL DEVELOPMENT SUPPORT	2,859,456,216	543,789,290	287,682,131	814,187,267	1,207,450,969	2,853,109,657
		1401 SOCIAL PROTECTION	2,842,355,684	543,789,290	280,317,825	806,822,961	1,205,079,049	2,836,009,125
		1402 LOCAL DEVELOPMENT INITIATIVES	17,100,532	0	7,364,306	7,364,306	2,371,920	17,100,532
		15 DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	2,704,760,000	353,686,540	690,417,625	571,293,677	842,935,712	2,458,333,554
		1502 REINTEGRATION	2,704,760,000	353,686,540	690,417,625	571,293,677	842,935,712	2,458,333,554
		16 LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	239,365,433	23,451,239	40,694,968	45,653,947	119,593,619	229,393,773
		1601 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	62,656,871	3,328,718	21,927,100	17,891,511	18,002,728	61,150,057
		1602 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	51,041,036	5,297,326	8,186,830	6,654,287	29,889,517	50,027,960
		1603 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	61,075,680	7,148,062	8,536,038	14,679,462	24,770,720	55,134,282
		1604 GOOD GOVERNANCE AND JUSTICE PROMOTION	64,591,846	7,677,133	2,045,000	6,428,687	46,930,654	63,081,474
		17 NATIONAL IDENTIFICATION	1,079,626,842	28,595,182	572,273,975	219,579,400	259,050,608	1,079,499,165
		1701 CIVIL REGISTRATION	1,500,000	0	1,500,000	0	0	1,500,000
		1702 IDENTITY CARD PRODUCTION AND DISTRIBUTION	480,757,685	2,000,000	0	219,579,400	259,050,608	480,630,008
		1703 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	597,369,157	26,595,182	570,773,975	0	0	597,369,157
		18 PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	421,932,603	24,824,748	129,684,803	25,574,050	235,134,917	415,218,518
		1801 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	352,211,800	18,164,249	86,797,801	16,998,150	223,637,515	345,597,715
		1802 PERSONS WITH DISABILITY ADVOCACY	69,720,803	6,660,499	42,887,002	8,575,900	11,497,402	69,620,803
		19 BROADCASTING SERVICES	627,560,356	0	92,988,355	122,483,369	412,088,632	627,560,356
		1902 TELEVISION PROGRAMMES	627,560,356	0	92,988,355	122,483,369	412,088,632	627,560,356
		1904 RADIO AND TELEVISION TECHNICAL SERVICES	0	0	0	0	0	0
		20 MEDIA DEVELOPMENT CAPACITY BUILDING	25,827,915	1,601,572	24,226,341	0	0	25,827,913
		2001 MEDIA CAPACITY BUILDING COORDINATION	25,827,915	1,601,572	24,226,341	0	0	25,827,913

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		2002 MEDIA CONTENT RESEARCH AND DEVELOPMENT	0	0	0	0	0	0
	21	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	358,864,940	31,075,366	41,648,119	45,802,667	240,719,249	359,245,401
		2101 CULTURAL VALUES PROMOTION	328,214,940	30,997,366	38,547,592	34,252,667	223,847,315	327,644,940
		2102 NATIONAL SERVICE	30,650,000	78,000	3,100,527	11,550,000	16,871,934	31,600,461
		2104 UBUTORE DEVELOPMENT CENTER	0	0	0	0	0	0
25	MIDIMAR		1,286,265,243	200,926,372	311,128,450	273,680,937	420,443,083	1,206,178,842
	04	ADMINISTRATIVE AND SUPPORT SERVICES	569,175,614	112,200,406	176,308,138	117,363,911	125,826,635	531,699,090
		0401 SUB-ADMINISTRATIVE AND SUPPORT SERVICES: MIDIMAR	569,175,614	112,200,406	176,308,138	117,363,911	125,826,635	531,699,090
	05	RETURNEES AND REFUGEES MANAGEMENT	270,093,572	32,727,588	49,838,763	61,461,831	92,035,123	236,063,305
		0501 RWANDAN REFUGEES MANAGEMENT	145,078,112	30,797,588	31,488,263	41,653,707	34,960,572	138,900,130
		0502 FOREIGN REFUGEE MANAGEMENT	125,015,460	1,930,000	18,350,500	19,808,124	57,074,551	97,163,175
	06	DISASTER MANAGEMENT	446,996,057	55,998,378	84,981,549	94,855,195	202,581,325	438,416,447
		0601 DISASTER RISK REDUCTION	132,093,944	35,543,578	46,985,205	28,221,460	13,942,586	124,692,829
		0602 DISASTER RESPONSE AND RECOVERY	314,902,113	20,454,800	37,996,344	66,633,735	188,638,739	313,723,618
26	MIGEPROF		4,457,988,511	976,401,708	732,865,513	622,741,291	1,875,169,830	4,207,178,342
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,662,732,216	386,777,090	407,648,965	388,331,410	374,568,219	1,557,325,684
		0101 ADMINISTRATIVE AND SUPPORT SERVICES: MIGEPROF	422,958,468	113,533,263	99,100,003	96,400,775	107,061,910	416,095,951
		0102 ADMINISTRATIVE AND SUPPORT SERVICES: NWC	266,036,502	66,663,904	65,546,266	60,549,792	49,465,259	242,225,221
		0103 ADMINISTRATIVE AND SUPPORT SERVICES: NCC	443,978,763	87,805,732	127,487,110	106,312,844	87,858,434	409,464,120
		0104 ADMINISTRATIVE AND SUPPORT SERVICES: GMO	529,758,483	118,774,191	115,515,586	125,067,999	130,182,616	489,540,392
	02	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	237,790,630	3,564,000	11,040,500	14,067,258	208,884,872	237,556,630
		0201 GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION	20,000,000	0	497,500	4,260,000	15,242,500	20,000,000
		0202 GENDER AND FAMILY POLICY COORDINATION	32,450,000	3,096,000	3,904,000	4,064,502	21,385,498	32,450,000
		0203 WOMEN POLICY COORDINATION	159,500,528	468,000	760,000	862,078	157,176,450	159,266,528
		0204 PLANNING, MONITORING & EVALUATION	25,840,102	0	5,879,000	4,880,678	15,080,424	25,840,102
	03	WOMEN EMPOWERMENT	146,926,360	7,123,047	10,472,358	29,884,845	95,160,493	142,640,743
		0301 WOMEN EMPOWERMENT	146,926,360	7,123,047	10,472,358	29,884,845	95,160,493	142,640,743
	04	GENDER MONITORING	253,729,903	25,133,716	29,892,676	58,178,063	103,879,220	217,083,675
		0401 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	160,841,158	6,990,844	13,094,018	40,627,317	72,116,352	132,828,531
		0402 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	92,888,745	18,142,872	16,798,658	17,550,746	31,762,868	84,255,144
	05	CHILD RIGHTS PROTECTION AND PROMOTION	2,156,809,402	553,803,855	273,811,014	132,279,715	1,092,677,026	2,052,571,610

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		0501 CHILD RIGHTS PROTECTION AND PROMOTION	2,156,809,402	553,803,855	273,811,014	132,279,715	1,092,677,026	2,052,571,610
	40-69. DISTRICTS		282,615,086,635	71,647,434,287	68,122,639,945	67,751,074,265	73,142,893,666	280,664,042,163
	45 ADMINISTRATIVE AND SUPPORT SERVICES		46,634,213,498	12,015,386,938	12,035,025,317	11,454,184,309	11,134,131,163	46,638,727,727
		4501 MANAGEMENT SUPPORT	4,063,020,939	1,073,366,404	856,706,395	1,185,344,619	947,603,521	4,063,020,939
		4502 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0	0	0
		4503 LOCAL REVENUES AND FINANCES ADMINISTRATION	40,800,000	10,200,000	10,200,000	10,200,000	10,200,000	40,800,000
		4504 HUMAN RESOURCES	42,530,392,559	10,931,820,534	11,168,118,922	10,258,639,690	10,176,327,642	42,534,906,788
	46 GOOD GOVERNANCE AND JUSTICE		8,934,283,085	2,643,906,925	2,485,542,491	2,097,751,760	1,544,821,044	8,772,022,220
		4601 GOOD GOVERNANCE AND DECENTRALISATION	8,472,763,085	2,216,922,925	2,468,672,491	2,080,085,760	1,544,821,044	8,310,502,220
		4602 HUMAN RIGHTS AND JUDICIARY SUPPORT	461,520,000	426,984,000	16,870,000	17,666,000	0	461,520,000
		4603 GENERAL POLICING OPERATIONS	0	0	0	0	0	0
		4604 LABOUR ADMINISTRATION	0	0	0	0	0	0
	47 EDUCATION		116,605,519,636	29,619,395,128	27,342,440,817	23,728,437,736	34,009,614,881	114,699,888,562
		4701 PRE-PRIMARY AND PRIMARY EDUCATION	53,677,681,869	18,186,269,047	14,449,439,255	9,124,473,321	11,453,058,951	53,213,240,574
		4702 SECONDARY EDUCATION	61,393,959,736	11,367,736,418	11,483,684,610	14,578,347,807	22,523,001,122	59,952,769,957
		4703 TERTIARY AND NON-FORMAL EDUCATION	1,533,878,031	65,389,663	1,409,316,952	25,616,608	33,554,808	1,533,878,031
	48 HEALTH		33,673,568,158	8,466,959,088	8,303,159,990	8,806,286,995	7,954,382,065	33,530,788,138
		4801 HEALTH STAFF MANAGEMENT	29,278,058,537	7,285,533,538	7,092,616,949	7,571,111,429	7,186,016,601	29,135,278,517
		4802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	3,227,668,986	971,277,378	885,487,785	893,267,410	477,636,413	3,227,668,986
		4803 DISEASE CONTROL	1,167,840,635	210,148,172	325,055,256	341,908,156	290,729,051	1,167,840,635
	49 SOCIAL PROTECTION		26,260,743,181	5,382,450,156	6,268,277,608	8,572,432,960	6,183,921,190	26,407,081,914
		4901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	1,113,311,444	349,489,876	292,857,180	287,612,296	117,352,089	1,047,311,441
		4902 VULNERABLE GROUPS SUPPORT	15,914,514,713	3,140,670,668	3,343,938,607	5,258,655,514	4,278,894,060	16,022,158,849
		4903 GENOCIDE SURVIVOR SUPPORT	9,157,917,024	1,857,366,278	2,607,111,821	3,012,156,817	1,785,976,708	9,262,611,624
		4904 PEOPLE WITH DISABILITY SUPPORT	75,000,000	34,923,334	24,370,000	14,008,333	1,698,333	75,000,000
	50 YOUTH, SPORT AND CULTURE		1,547,895,822	660,720,684	304,121,651	189,738,473	494,315,014	1,648,895,822
		5001 CULTURE PROMOTION	78,296,671	40,856,148	15,407,687	7,752,984	14,279,852	78,296,671
		5002 SPORTS AND LEISURE	0	0	0	0	0	0
		5003 YOUTH PROTECTION AND PROMOTION	1,469,599,151	619,864,536	288,713,964	181,985,489	480,035,162	1,570,599,151
	51 PRIVATE SECTOR DEVELOPMENT		4,130,135,542	1,493,179,354	1,087,606,078	799,752,166	749,597,944	4,130,135,542
		5101 BUSINESS SUPPORT	4,130,135,542	1,493,179,354	1,087,606,078	799,752,166	749,597,944	4,130,135,542

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
		5102 TRADE AND INDUSTRY	0	0	0	0	0	0
	52	AGRICULTURE	6,267,257,179	1,327,044,716	2,022,362,828	1,936,899,724	991,325,580	6,277,632,848
		5201 SUSTAINABLE CROP PRODUCTION	4,271,963,314	831,696,292	1,094,089,069	1,524,389,860	806,228,087	4,256,403,308
		5202 SUSTAINABLE LIVESTOCK PRODUCTION	1,941,311,213	485,845,982	897,749,686	408,515,467	175,135,753	1,967,246,888
		5203 PRODUCER PROFESSIONALISATION	53,982,652	9,502,442	30,524,073	3,994,397	9,961,740	53,982,652
	53	ENVIRONMENT AND NATURAL RESOURCES	1,858,035,845	556,911,435	392,836,028	593,430,568	314,857,817	1,858,035,848
		5301 FORESTRY RESOURCES MANAGEMENT	1,827,592,093	556,911,435	362,836,028	593,430,568	314,414,065	1,827,592,096
		5302 SOIL CONSERVATION	30,443,752	0	30,000,000	0	443,752	30,443,752
		5304 WATER RESOURCE MANAGEMENT	0	0	0	0	0	0
	54	ENERGY	2,694,169,247	314,950,846	426,259,836	640,668,822	1,312,289,742	2,694,169,246
		5401 ENERGY ACCESS	1,789,036,781	259,090,846	159,864,237	388,036,358	982,045,340	1,789,036,781
		5402 ENERGY SOURCE DIVERSIFICATION	905,132,466	55,860,000	266,395,599	252,632,464	330,244,402	905,132,465
	55	WATER AND SANITATION	4,482,467,261	936,406,851	654,401,469	1,435,997,904	1,458,536,037	4,485,342,261
		5501 WATER INFRASTRUCTURE	4,482,467,261	936,406,851	654,401,469	1,435,997,904	1,458,536,037	4,485,342,261
	56	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	8,305,041,627	1,216,158,914	2,159,480,926	2,461,414,108	2,465,112,679	8,302,166,627
		5601 URBAN MASTER PLAN IMPLEMENTATION	1,409,107,388	147,995,117	152,206,318	594,493,372	514,412,581	1,409,107,388
		5602 HOUSING AND SETTLEMENT PROMOTION	6,895,934,239	1,068,163,797	2,007,274,608	1,866,920,736	1,950,700,098	6,893,059,239
		5603 LAND USE PLANNING AND MANAGEMENT	0	0	0	0	0	0
	57	TRANSPORT	21,221,756,554	7,013,963,252	4,641,124,906	5,034,078,740	4,529,988,510	21,219,155,408
		5701 DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	319,027,938	0	129,412,472	149,411,425	40,204,041	319,027,938
		5701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	20,902,728,616	7,013,963,252	4,511,712,434	4,884,667,315	4,489,784,469	20,900,127,470
	70	CITY OF KIGALI	1,437,028,957	402,150,039	110,025,871	789,703,123	135,149,919	1,437,028,952
	36	ADMINISTRATIVE AND SUPPORT SERVICES	5,229,379	496,824	810,000	0	3,922,550	5,229,374
		3601 ADMINISTRATIVE AND SUPPORT SERVICES: CITY OF KIGALI	5,229,379	496,824	810,000	0	3,922,550	5,229,374
	37	ECONOMIC DEVELOPMENT	1,431,799,578	401,653,215	109,215,871	789,703,123	131,227,369	1,431,799,578
		3701 INFRASTRUCTURE DEVELOPMENT	1,431,799,578	401,653,215	109,215,871	789,703,123	131,227,369	1,431,799,578
			1,524,612,193,146	344,690,561,373	372,232,429,936	392,292,967,106	382,937,285,584	1,492,153,243,999