



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
0100	PRESIREP					<b>14 369 575 028</b>
	0107	ADMINISTRATIVE AND SUPPORT SERVICES				<b>11 496 478 492</b>
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP			<b>11 496 478 492</b>
			21	Compensation of Employees		<b>2 072 661 015</b>
			211	Salaries in cash		1 876 438 044
				2111	Salaries in cash for Political appointees	108 877 440
				2113	Salaries in cash for Other Employees	1 767 560 604
			213	Social Contribution		196 222 971
				2131	Actual Social Contribution	196 222 971
			22	Use of Goods and Services		<b>8 284 634 485</b>
			221	General expenses		2 591 505 252
				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	320 897 354
				2217	Public Relations and Awareness	123 332 871
			222	Professional, Research Services		237 392 640
				2221	Professional and contractual Services	237 392 640
			223	Transport and Travel		4 257 934 970
				2231	Transport and Travel	4 257 934 970
			224	Maintenance and Repairs and Spare Parts		1 057 941 209
				2241	Maintenance and Repairs	1 057 941 209
			227	Supplies and services		139 860 414
				2272	Clothing and Uniforms	10 090 014
				2273	Security and Social Order	129 770 400
			23	Acquisition of fixed assets		<b>281 528 869</b>
			231	Acquisition of tangible fixed assets		281 528 869
				2313	Acquisition of Office Equipment, Furniture and Fittings	89 994 302
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	191 534 567
			28	Other Expenditures		<b>857 654 123</b>
			285	Miscellaneous Expenses		857 654 123
				2851	Miscellaneous Other Expenditures	857 654 123
	0108	PRESIDENTIAL COORDINATION AND MONITORING				<b>1 168 861 803</b>
		010801	STRATEGIC POLICY ADVISORY SERVICES			<b>1 500 000</b>
			22	Use of Goods and Services		<b>1 500 000</b>
			221	General expenses		1 500 000
				2211	Office Supplies and Consumables	1 500 000
		010802	EVENT COORDINATION			<b>811 467 129</b>
			22	Use of Goods and Services		<b>811 467 129</b>
			221	General expenses		727 210 808
				2217	Public Relations and Awareness	727 210 808
			223	Transport and Travel		58 456 321
				2231	Transport and Travel	58 456 321
			229	Other Use of Goods and Services		25 800 000
				2291	Other Use of Goods & Services	25 800 000



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Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		010803	<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>	3 772 245
				2211	Office Supplies and Consumables	3 772 245
		010804	<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>	934 829
				2211	Office Supplies and Consumables	934 829
				223	<b>Transport and Travel</b>	619 591
				2231	Transport and Travel	619 591
			27	<b>Social Benefits</b>		<b>350 568 009</b>
				272	<b>Social Assistance Benefits</b>	350 568 009
				2721	Social Assistance Benefits - In Cash	350 568 009
	0109	<b>STATE HOUSE MANAGEMENT</b>			<b>1 704 234 733</b>	
		010901	<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>	1 175 886 797
				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>	351 644 439
				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>	176 703 497
				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>795 796 739</b>	
	0107	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>396 350 987</b>	
		010702	<b>ADMINISTRATIVE AND SUPPORT SERVICES: NURC</b>			<b>396 350 987</b>
			22	<b>Use of Goods and Services</b>		<b>119 001 244</b>
				221	<b>General expenses</b>	30 710 000
				2211	Office Supplies and Consumables	10 250 000
				2212	Water and Energy	2 750 000
				2214	Communication Costs	12 610 000
				2217	Public Relations and Awareness	5 100 000
				222	<b>Professional, Research Services</b>	3 950 000
				2221	Professional and contractual Services	3 950 000
				223	<b>Transport and Travel</b>	73 641 244
				2231	Transport and Travel	73 641 244
				224	<b>Maintenance and Repairs and Spare Parts</b>	700 000
				2241	Maintenance and Repairs	700 000
				226	<b>Training Costs</b>	3 500 000
				2261	Training Costs	3 500 000
				227	<b>Supplies and services</b>	4 000 000
				2273	Security and Social Order	4 000 000



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Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				229	<b>Other Use of Goods and Services</b>	2 500 000
				2291	Other Use of Goods& Services	2 500 000
			23		<b>Acquisition of fixed assets</b>	<b>4 646 224</b>
			231		<b>Acquisition of tangible fixed assets</b>	4 646 224
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 646 224
			26		<b>Grants</b>	<b>272 703 519</b>
			263		<b>Treasury Transfers</b>	272 703 519
				2633	Transfers for salaries	236 484 603
				2634	Transfers for social contribution	36 218 916
0111					<b>UNITY AND RECONCILIATION MONITORING</b>	<b>81 000 000</b>
	011101				<b>UNITY AND RECONCILIATION MONITORING</b>	<b>81 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>81 000 000</b>
			221		<b>General expenses</b>	54 250 000
				2211	Office Supplies and Consumables	12 000 000
				2217	Public Relations and Awareness	42 250 000
			223		<b>Transport and Travel</b>	26 750 000
				2231	Transport and Travel	26 750 000
0117					<b>CONFLICT PREVENTION AND MANAGEMENT</b>	<b>318 445 752</b>
	011701				<b>NATIONAL COMMUNITY DIALOGUE AND ADVOCACY</b>	<b>80 500 000</b>
			22		<b>Use of Goods and Services</b>	<b>80 500 000</b>
			221		<b>General expenses</b>	69 793 070
				2217	Public Relations and Awareness	69 793 070
			223		<b>Transport and Travel</b>	5 706 930
				2231	Transport and Travel	5 706 930
			226		<b>Training Costs</b>	5 000 000
				2261	Training Costs	5 000 000
	011702				<b>STAKEHOLDER COORDINATION</b>	<b>237 945 752</b>
			22		<b>Use of Goods and Services</b>	<b>237 945 752</b>
			221		<b>General expenses</b>	53 500 000
				2217	Public Relations and Awareness	53 500 000
			222		<b>Professional, Research Services</b>	127 500 000
				2221	Professional and contractual Services	127 500 000
			223		<b>Transport and Travel</b>	56 945 752
				2231	Transport and Travel	56 945 752
0102					<b>GENERAL SECRETARIAT NSS</b>	<b>15 047 097 001</b>
	0112				<b>NISS OPERATIONS AND SERVICES</b>	<b>15 047 097 001</b>
		011201			<b>INTER-AGENCY COORDINATION</b>	<b>13 871 465 581</b>
			21		<b>Compensation of Employees</b>	<b>7 907 743 293</b>
			211		<b>Salaries in cash</b>	7 907 743 293
				2113	Salaries in cash for Other Employees	7 907 743 293
			23		<b>Acquisition of fixed assets</b>	<b>2 122 694 283</b>
			231		<b>Acquisition of tangible fixed assets</b>	2 122 694 283
				2311	Acquisition of Structures, Buildings	800 000 000
				2312	Acquisition of Transport Equipment	700 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	622 694 283



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Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			28	<b>Other Expenditures</b>		<b>3 841 028 005</b>
			285	<b>Miscellaneous Expenses</b>		3 841 028 005
				2851	Miscellaneous Other Expenditures	3 841 028 005
		011203	<b>INTELLIGENCE TECHNICAL SERVICES</b>			<b>1 175 631 420</b>
			23	<b>Acquisition of fixed assets</b>		<b>1 175 631 420</b>
			231	<b>Acquisition of tangible fixed assets</b>		1 175 631 420
				2315	Acquisition of Other Machinery and Equipment	1 175 631 420
0106	<b>OMBUDSMAN OFFICE</b>					<b>1 329 547 439</b>
	0107	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 219 487 464</b>
		010704	<b>ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN</b>			<b>1 219 487 464</b>
			22	<b>Use of Goods and Services</b>		<b>356 363 821</b>
			221	<b>General expenses</b>		79 625 600
				2211	Office Supplies and Consumables	19 600 000
				2212	Water and Energy	9 000 000
				2214	Communication Costs	44 425 600
				2215	Insurances and licences	1 200 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	5 300 000
			222	<b>Professional, Research Services</b>		11 200 000
				2221	Professional and contractual Services	11 200 000
			223	<b>Transport and Travel</b>		235 734 256
				2231	Transport and Travel	235 734 256
			224	<b>Maintenance and Repairs and Spare Parts</b>		13 081 565
				2241	Maintenance and Repairs	11 081 565
				2242	Spare Parts	2 000 000
			227	<b>Supplies and services</b>		12 722 400
				2273	Security and Social Order	12 722 400
			229	<b>Other Use of Goods and Services</b>		4 000 000
				2291	Other Use of Goods & Services	4 000 000
			23	<b>Acquisition of fixed assets</b>		<b>3 541 759</b>
			231	<b>Acquisition of tangible fixed assets</b>		3 541 759
				2313	Acquisition of Office Equipment, Furniture and Fittings	500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 041 759
			26	<b>Grants</b>		<b>858 581 884</b>
			263	<b>Treasury Transfers</b>		858 581 884
				2633	Transfers for salaries	779 311 242
				2634	Transfers for social contribution	79 270 642
			28	<b>Other Expenditures</b>		<b>1 000 000</b>
			285	<b>Miscellaneous Expenses</b>		1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000
	0114	<b>INJUSTICE AND CORRUPTION PREVENTION AND COMBAT</b>				<b>110 059 975</b>
		011401	<b>AWARENESS CAMPAIGNS and OUTREACH</b>			<b>40 800 000</b>
			22	<b>Use of Goods and Services</b>		<b>40 800 000</b>
			221	<b>General expenses</b>		38 200 000
				2211	Office Supplies and Consumables	10 500 000



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Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2217 Public Relations and Awareness	27 700 000
				<b>223</b>	<b>Transport and Travel</b>	<b>2 600 000</b>
					2231 Transport and Travel	2 600 000
		<b>011402</b>			<b>CORRUPTION AND INJUSTICE INVESTIGATIONS</b>	<b>39 259 975</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>38 259 975</b>
				<b>221</b>	<b>General expenses</b>	<b>8 500 000</b>
					2211 Office Supplies and Consumables	2 000 000
					2214 Communication Costs	500 000
					2217 Public Relations and Awareness	6 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>14 559 975</b>
					2221 Professional and contractual Services	14 559 975
				<b>223</b>	<b>Transport and Travel</b>	<b>10 700 000</b>
					2231 Transport and Travel	10 700 000
				<b>227</b>	<b>Supplies and services</b>	<b>4 500 000</b>
					2273 Security and Social Order	4 500 000
			<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>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 000 000
		<b>011403</b>			<b>GOOD GOVERNANCE AND INTEGRITY</b>	<b>30 000 000</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>29 000 000</b>
				<b>221</b>	<b>General expenses</b>	<b>2 000 000</b>
					2211 Office Supplies and Consumables	2 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>8 000 000</b>
					2221 Professional and contractual Services	8 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>16 000 000</b>
					2231 Transport and Travel	16 000 000
				<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>1 000 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>1 000 000</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 000 000
<b>0108</b>					<b>RWANDA DEVELOPMENT BOARD (RDB)</b>	<b>33 190 798 583</b>
	<b>0107</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>5 651 643 885</b>
		<b>010705</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RDB</b>	<b>5 651 643 885</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>2 758 029 508</b>
				<b>221</b>	<b>General expenses</b>	<b>1 312 628 270</b>
					2211 Office Supplies and Consumables	212 205 920
					2212 Water and Energy	125 000 001
					2214 Communication Costs	174 349 391
					2215 Insurances and licences	40 666 666
					2216 Bank charges and commissions and other financial costs	10 000 000
					2217 Public Relations and Awareness	750 406 292
				<b>222</b>	<b>Professional, Research Services</b>	<b>789 413 605</b>
					2221 Professional and contractual Services	789 413 605
				<b>223</b>	<b>Transport and Travel</b>	<b>375 187 633</b>



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Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	375 187 633
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>80 000 000</b>
				2241	Maintenance and Repairs	80 000 000
				<b>226</b>	<b>Training Costs</b>	<b>90 000 000</b>
				2261	Training Costs	90 000 000
				<b>227</b>	<b>Supplies and services</b>	<b>92 000 000</b>
				2273	Security and Social Order	92 000 000
				<b>229</b>	<b>Other Use of Goods and Services</b>	<b>18 800 000</b>
				2291	Other Use of Goods & Services	18 800 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>231 666 667</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>231 666 667</b>
				2311	Acquisition of Structures, Buildings	90 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	141 666 667
			<b>26</b>	<b>Grants</b>		<b>2 602 809 912</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>2 602 809 912</b>
				2633	Transfers for salaries	2 275 585 625
				2634	Transfers for social contribution	327 224 287
			<b>27</b>	<b>Social Benefits</b>		<b>53 137 798</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>53 137 798</b>
				2731	Employer Social Benefits in cash	53 137 798
			<b>28</b>	<b>Other Expenditures</b>		<b>6 000 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>6 000 000</b>
				2851	Miscellaneous Other Expenditures	6 000 000
<b>0115</b>	<b>SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT</b>					<b>11 475 728 148</b>
	<b>011502</b>	<b>TRADE PROMOTION AND MANUFACTURING</b>				<b>1 382 312 338</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>379 672 338</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>379 672 338</b>
				2221	Professional and contractual Services	379 672 338
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>1 002 640 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>1 002 640 000</b>
				2311	Acquisition of Structures, Buildings	1 002 640 000
	<b>011503</b>	<b>SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION</b>				<b>7 598 837 797</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>4 871 587 797</b>
				<b>221</b>	<b>General expenses</b>	<b>248 207 149</b>
				2211	Office Supplies and Consumables	45 000 000
				2212	Water and Energy	91 000 000
				2213	Rental Costs	14 605 000
				2217	Public Relations and Awareness	97 602 149
				<b>222</b>	<b>Professional, Research Services</b>	<b>4 053 747 990</b>
				2221	Professional and contractual Services	4 053 747 990
			<b>223</b>	<b>Transport and Travel</b>		<b>364 632 658</b>
				2231	Transport and Travel	364 632 658
			<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>		<b>35 000 000</b>
				2241	Maintenance and Repairs	35 000 000
			<b>227</b>	<b>Supplies and services</b>		<b>170 000 000</b>



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Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
					2272	Clothing and Uniforms	70 000 000
					2273	Security and Social Order	100 000 000
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>2 727 250 000</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>2 727 250 000</b>	
				2311	Acquisition of Structures, Buildings	2 556 000 000	
				2313	Acquisition of Office Equipment, Furniture and Fittings	25 000 000	
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	146 250 000	
		<b>011504</b>	<b>INVESTMENT PROMOTION AND BUSINESS FACILITATION</b>			<b>1 935 428 013</b>	
			<b>22</b>		<b>Use of Goods and Services</b>	<b>1 891 428 013</b>	
				<b>221</b>	<b>General expenses</b>	<b>163 200 000</b>	
				2214	Communication Costs	10 000 000	
				2217	Public Relations and Awareness	153 200 000	
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 723 228 013</b>	
				2221	Professional and contractual Services	1 723 228 013	
				<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>44 000 000</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>44 000 000</b>	
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	44 000 000	
		<b>011505</b>	<b>SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS</b>			<b>559 150 000</b>	
			<b>22</b>		<b>Use of Goods and Services</b>	<b>559 150 000</b>	
				<b>221</b>	<b>General expenses</b>	<b>42 000 000</b>	
				2217	Public Relations and Awareness	42 000 000	
				<b>222</b>	<b>Professional, Research Services</b>	<b>499 570 000</b>	
				2221	Professional and contractual Services	499 570 000	
				<b>223</b>	<b>Transport and Travel</b>	<b>17 580 000</b>	
				2231	Transport and Travel	17 580 000	
	<b>0116</b>	<b>QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT</b>			<b>16 063 426 550</b>		
		<b>011601</b>	<b>ICT SUPPORT SERVICE DEVELOPMENT</b>			<b>16 063 426 550</b>	
			<b>22</b>		<b>Use of Goods and Services</b>	<b>7 680 596 181</b>	
				<b>222</b>	<b>Professional, Research Services</b>	<b>7 581 596 181</b>	
				2221	Professional and contractual Services	7 581 596 181	
				<b>226</b>	<b>Training Costs</b>	<b>99 000 000</b>	
				2261	Training Costs	99 000 000	
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>8 382 830 369</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>8 382 830 369</b>	
				2311	Acquisition of Structures, Buildings	4 137 421 339	
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 245 409 030	
<b>0109</b>	<b>ELDERS COUNCIL</b>					<b>600 000 000</b>	
	<b>0107</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>600 000 000</b>		
		<b>010706</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES:ELDERS COUNCIL</b>			<b>600 000 000</b>	
			<b>22</b>		<b>Use of Goods and Services</b>	<b>246 000 000</b>	
				<b>223</b>	<b>Transport and Travel</b>	<b>246 000 000</b>	
				2231	Transport and Travel	246 000 000	
			<b>26</b>		<b>Grants</b>	<b>354 000 000</b>	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				263	<b>Treasury Transfers</b>	354 000 000
				2633	Transfers for salaries	354 000 000
0200	<b>SENATE</b>					<b>2 774 918 588</b>
	0207				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 303 881 248</b>
		020701			<b>ADMINISTRATIVE AND SUPPORT SERVICES: SENATE</b>	<b>2 303 881 248</b>
			21		<b>Compensation of Employees</b>	<b>1 240 812 326</b>
			211		<b>Salaries in cash</b>	1 051 269 058
			2111		Salaries in cash for Political appointees	597 057 554
			2113		Salaries in cash for Other Employees	454 211 504
			213		<b>Social Contribution</b>	189 543 268
			2131		Actual Social Contribution	189 543 268
			22		<b>Use of Goods and Services</b>	<b>786 864 914</b>
			221		<b>General expenses</b>	264 405 580
			2211		Office Supplies and Consumables	28 976 927
			2212		Water and Energy	37 040 000
			2213		Rental Costs	42 000 000
			2214		Communication Costs	62 047 120
			2215		Insurances and licences	2 500 000
			2216		Bank charges and commissions and other financial costs	92 000
			2217		Public Relations and Awareness	91 749 533
			222		<b>Professional, Research Services</b>	39 400 000
			2221		Professional and contractual Services	39 400 000
			223		<b>Transport and Travel</b>	420 093 822
			2231		Transport and Travel	420 093 822
			224		<b>Maintenance and Repairs and Spare Parts</b>	52 105 512
			2241		Maintenance and Repairs	29 089 406
			2242		Spare Parts	23 016 106
			227		<b>Supplies and services</b>	9 860 000
			2273		Security and Social Order	9 860 000
			229		<b>Other Use of Goods and Services</b>	1 000 000
			2291		Other Use of Goods & Services	1 000 000
			23		<b>Acquisition of fixed assets</b>	<b>274 704 008</b>
			231		<b>Acquisition of tangible fixed assets</b>	274 204 008
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	20 904 008
			2315		Acquisition of Other Machinery and Equipment	253 300 000
			232		<b>Acquisition of Inventories</b>	500 000
			2322		Other inventories	500 000
			27		<b>Social Benefits</b>	<b>1 500 000</b>
			273		<b>Employer Social Benefits</b>	1 500 000
			2731		Employer Social Benefits in cash	1 500 000
0208	<b>LEGISLATION AND OVERSIGHT</b>					<b>463 387 340</b>
	020801				<b>ECONOMIC DEVELOPMENT AND FINANCE</b>	<b>106 038 089</b>
			22		<b>Use of Goods and Services</b>	<b>105 788 089</b>
			221		<b>General expenses</b>	8 750 000
			2211		Office Supplies and Consumables	8 750 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	Transport and Travel	97 038 089
				2231	Transport and Travel	97 038 089
			27	<b>Social Benefits</b>		<b>250 000</b>
				273	<b>Employer Social Benefits</b>	250 000
				2731	Employer Social Benefits in cash	250 000
		020802	<b>POLITICAL AND GOOD GOVERNANCE</b>			<b>104 627 479</b>
			22	<b>Use of Goods and Services</b>		<b>104 377 479</b>
				221	<b>General expenses</b>	7 250 000
				2211	Office Supplies and Consumables	7 250 000
				223	<b>Transport and Travel</b>	97 127 479
				2231	Transport and Travel	97 127 479
			27	<b>Social Benefits</b>		<b>250 000</b>
				273	<b>Employer Social Benefits</b>	250 000
				2731	Employer Social Benefits in cash	250 000
		020803	<b>SOCIAL AFFAIRS AND HUMAN RIGHTS</b>			<b>158 688 089</b>
			22	<b>Use of Goods and Services</b>		<b>158 438 089</b>
				221	<b>General expenses</b>	9 500 000
				2211	Office Supplies and Consumables	9 500 000
				223	<b>Transport and Travel</b>	148 938 089
				2231	Transport and Travel	148 938 089
			27	<b>Social Benefits</b>		<b>250 000</b>
				273	<b>Employer Social Benefits</b>	250 000
				2731	Employer Social Benefits in cash	250 000
		020804	<b>FOREIGN AFFAIRS, COOPERATION AND SECURITY</b>			<b>94 033 683</b>
			22	<b>Use of Goods and Services</b>		<b>93 783 683</b>
				221	<b>General expenses</b>	5 250 000
				2211	Office Supplies and Consumables	5 250 000
				223	<b>Transport and Travel</b>	88 533 683
				2231	Transport and Travel	88 533 683
			27	<b>Social Benefits</b>		<b>250 000</b>
				273	<b>Employer Social Benefits</b>	250 000
				2731	Employer Social Benefits in cash	250 000
	0209	<b>FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES</b>			<b>7 650 000</b>	
		020901	<b>FUNDAMENTAL PRINCIPLES RESPONSIBILITY MONITORING</b>			<b>7 650 000</b>
			22	<b>Use of Goods and Services</b>		<b>7 650 000</b>
				223	<b>Transport and Travel</b>	7 650 000
				2231	Transport and Travel	7 650 000
0300	<b>CHAMBER OF DEPUTIES</b>					<b>5 207 072 730</b>
	0307	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>3 228 593 747</b>	
		030701	<b>ADMINISTRATIVE AND SUPPORT SERVICES: CHAMBER OF DEPUTIES</b>			<b>3 228 593 747</b>
			21	<b>Compensation of Employees</b>		<b>2 439 624 682</b>
				211	<b>Salaries in cash</b>	2 170 939 329
				2111	Salaries in cash for Political appointees	1 465 475 568
				2113	Salaries in cash for Other Employees	705 463 761
				213	<b>Social Contribution</b>	268 685 353



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2131 Actual Social Contribution	268 685 353
			<b>22</b>	<b>Use of Goods and Services</b>		<b>737 864 065</b>
				<b>221</b>	<b>General expenses</b>	239 496 100
				2211	Office Supplies and Consumables	54 570 000
				2212	Water and Energy	67 400 000
				2213	Rental Costs	56 000 000
				2214	Communication Costs	41 285 600
				2215	Insurances and licences	4 100 000
				2216	Bank charges and commissions and other financial costs	102 000
				2217	Public Relations and Awareness	16 038 500
				<b>222</b>	<b>Professional, Research Services</b>	51 170 940
				2221	Professional and contractual Services	51 170 940
				<b>223</b>	<b>Transport and Travel</b>	260 492 306
				2231	Transport and Travel	260 492 306
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	168 878 919
				2241	Maintenance and Repairs	157 878 919
				2242	Spare Parts	11 000 000
				<b>226</b>	<b>Training Costs</b>	90 000
				2261	Training Costs	90 000
				<b>227</b>	<b>Supplies and services</b>	11 235 800
				2273	Security and Social Order	11 235 800
				<b>229</b>	<b>Other Use of Goods and Services</b>	6 500 000
				2291	Other Use of Goods & Services	6 500 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>51 055 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	51 055 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	48 055 000
			<b>28</b>	<b>Other Expenditures</b>		<b>50 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	50 000
				2851	Miscellaneous Other Expenditures	50 000
<b>0308</b>					<b>PARLIAMENTARY DIPLOMACY</b>	<b>204 565 482</b>
	<b>030801</b>				<b>INTER-PARLIAMENTARY RELATIONS</b>	<b>204 510 482</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>204 510 482</b>
				<b>221</b>	<b>General expenses</b>	49 010 482
				2214	Communication Costs	1 723 000
				2217	Public Relations and Awareness	47 287 482
				<b>223</b>	<b>Transport and Travel</b>	155 500 000
				2231	Transport and Travel	155 500 000
	<b>030802</b>				<b>PARLIAMENTARY FORUM AND NETWORK SUPPORT</b>	<b>55 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>55 000</b>
				<b>221</b>	<b>General expenses</b>	40 000
				2214	Communication Costs	10 000
				2217	Public Relations and Awareness	30 000
				<b>223</b>	<b>Transport and Travel</b>	15 000
				2231	Transport and Travel	15 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	0309				<b>GOVERNMENT OVERSIGHT</b>	<b>1 692 390 754</b>
	030901				<b>GOVERNMENT OVERSIGHT</b>	<b>1 692 390 754</b>
			22		<b>Use of Goods and Services</b>	<b>1 692 390 754</b>
			221		<b>General expenses</b>	93 420 000
				2211	Office Supplies and Consumables	10 010 000
				2214	Communication Costs	79 200 000
				2217	Public Relations and Awareness	4 210 000
			222		<b>Professional, Research Services</b>	200 000
				2221	Professional and contractual Services	200 000
			223		<b>Transport and Travel</b>	1 598 770 754
				2231	Transport and Travel	1 598 770 754
	0310				<b>LEGISLATIVE DRAFTING AND VOTING</b>	<b>81 522 747</b>
	031001				<b>RESEARCH AND BILL DRAFTING</b>	<b>51 617 747</b>
			22		<b>Use of Goods and Services</b>	<b>51 617 747</b>
			221		<b>General expenses</b>	51 267 747
				2217	Public Relations and Awareness	51 267 747
			223		<b>Transport and Travel</b>	350 000
				2231	Transport and Travel	350 000
	031002				<b>LEGISLATIVE DRAFTING AND ANALYSIS</b>	<b>29 905 000</b>
			22		<b>Use of Goods and Services</b>	<b>29 900 000</b>
			221		<b>General expenses</b>	22 280 000
				2214	Communication Costs	16 660 000
				2217	Public Relations and Awareness	5 620 000
			223		<b>Transport and Travel</b>	7 600 000
				2231	Transport and Travel	7 600 000
			226		<b>Training Costs</b>	20 000
				2261	Training Costs	20 000
			23		<b>Acquisition of fixed assets</b>	<b>5 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	5 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 000
0301					<b>OFFICE OF THE AUDITOR GENERA (OAG)</b>	<b>3 403 995 185</b>
	0307				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 133 110 610</b>
	030702				<b>ADMINISTRATIVE AND SUPPORT SERVICES: OAG</b>	<b>2 133 110 610</b>
			22		<b>Use of Goods and Services</b>	<b>470 765 026</b>
			221		<b>General expenses</b>	181 686 538
				2211	Office Supplies and Consumables	43 671 290
				2212	Water and Energy	43 000 000
				2213	Rental Costs	8 500 000
				2214	Communication Costs	51 965 600
				2215	Insurances and licences	7 000 000
				2216	Bank charges and commissions and other financial costs	334 000
				2217	Public Relations and Awareness	27 215 648
			222		<b>Professional, Research Services</b>	37 833 904
				2221	Professional and contractual Services	37 833 904
			223		<b>Transport and Travel</b>	221 944 584



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	221 944 584
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	29 300 000
					2241 Maintenance and Repairs	29 300 000
			<b>26</b>	<b>Grants</b>		<b>1 662 345 584</b>
				<b>263</b>	<b>Treasury Transfers</b>	1 662 345 584
					2633 Transfers for salaries	1 512 664 274
					2634 Transfers for social contribution	149 681 310
	<b>0311</b>				<b>STATE FINANCE AND PROPERTY AUDIT</b>	<b>1 270 884 575</b>
		<b>031101</b>			<b>STATE FINANCE AND PROPERTY AUDIT</b>	<b>1 270 884 575</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>1 093 953 012</b>
				<b>221</b>	<b>General expenses</b>	67 402 500
					2216 Bank charges and commissions and other financial costs	7 095 000
					2217 Public Relations and Awareness	60 307 500
				<b>222</b>	<b>Professional, Research Services</b>	544 541 250
					2221 Professional and contractual Services	544 541 250
				<b>223</b>	<b>Transport and Travel</b>	220 818 400
					2231 Transport and Travel	220 818 400
				<b>226</b>	<b>Training Costs</b>	261 190 862
					2261 Training Costs	261 190 862
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>176 931 563</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	176 931 563
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	176 931 563
<b>0302</b>					<b>PUBLIC SERVICE COMMISSION (PSC)</b>	<b>573 256 919</b>
	<b>0307</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>515 031 524</b>
		<b>030703</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SERVICE COMMISSION</b>	<b>515 031 524</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>171 029 016</b>
				<b>221</b>	<b>General expenses</b>	81 064 116
					2212 Water and Energy	7 000 000
					2214 Communication Costs	19 687 116
					2215 Insurances and licences	500 000
					2216 Bank charges and commissions and other financial costs	277 000
					2217 Public Relations and Awareness	53 600 000
				<b>222</b>	<b>Professional, Research Services</b>	18 000 032
					2221 Professional and contractual Services	18 000 032
				<b>223</b>	<b>Transport and Travel</b>	69 964 868
					2231 Transport and Travel	69 964 868
				<b>227</b>	<b>Supplies and services</b>	2 000 000
					2273 Security and Social Order	2 000 000
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>1 200 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	1 200 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 200 000
			<b>26</b>		<b>Grants</b>	<b>321 340 964</b>
				<b>263</b>	<b>Treasury Transfers</b>	321 340 964
					2633 Transfers for salaries	273 780 821
					2634 Transfers for social contribution	47 560 143



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			28		<b>Other Expenditures</b>	<b>21 461 544</b>
				285	<b>Miscellaneous Expenses</b>	21 461 544
				2851	Miscellaneous Other Expenditures	21 461 544
	0312				<b>RECRUITMENT AND PUBLIC SERVANT MANAGEMENT</b>	<b>58 225 395</b>
		031201			<b>RECRUITMENT OVERSIGHT</b>	<b>9 268 500</b>
			22		<b>Use of Goods and Services</b>	<b>9 268 500</b>
				223	<b>Transport and Travel</b>	9 268 500
				2231	Transport and Travel	9 268 500
		031202			<b>DISCIPLINARY PROCEEDINGS</b>	<b>18 956 895</b>
			22		<b>Use of Goods and Services</b>	<b>18 956 895</b>
				223	<b>Transport and Travel</b>	18 956 895
				2231	Transport and Travel	18 956 895
		031203			<b>HUMAN RESOURCE RESEARCH AND MONITORING</b>	<b>30 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>30 000 000</b>
				221	<b>General expenses</b>	1 650 000
				2217	Public Relations and Awareness	1 650 000
				222	<b>Professional, Research Services</b>	26 050 000
				2221	Professional and contractual Services	26 050 000
				223	<b>Transport and Travel</b>	2 300 000
				2231	Transport and Travel	2 300 000
0303					<b>NATIONAL HUMAN RIGHTS COMMISSION (NHRC)</b>	<b>836 576 249</b>
	0307				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>749 288 993</b>
		030704			<b>ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS</b>	<b>749 288 993</b>
			22		<b>Use of Goods and Services</b>	<b>222 216 738</b>
				221	<b>General expenses</b>	65 498 283
				2211	Office Supplies and Consumables	13 075 502
				2212	Water and Energy	14 500 000
				2214	Communication Costs	30 162 781
				2216	Bank charges and commissions and other financial costs	360 000
				2217	Public Relations and Awareness	7 400 000
				222	<b>Professional, Research Services</b>	14 500 000
				2221	Professional and contractual Services	14 500 000
				223	<b>Transport and Travel</b>	119 904 788
				2231	Transport and Travel	119 904 788
				224	<b>Maintenance and Repairs and Spare Parts</b>	16 095 667
				2241	Maintenance and Repairs	16 095 667
				227	<b>Supplies and services</b>	6 218 000
				2273	Security and Social Order	6 218 000
			26		<b>Grants</b>	<b>516 072 255</b>
				263	<b>Treasury Transfers</b>	516 072 255
				2633	Transfers for salaries	466 736 192
				2634	Transfers for social contribution	49 336 063
				28	<b>Other Expenditures</b>	<b>11 000 000</b>
				281	<b>Membership dues and subscriptions</b>	11 000 000
				2811	Membership dues	11 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	0313				<b>HUMAN RIGHTS PROTECTION AND PROMOTION</b>	<b>87 287 256</b>
		031301			<b>HUMAN RIGHTS PROMOTION</b>	<b>32 021 000</b>
			22		<b>Use of Goods and Services</b>	<b>32 021 000</b>
				221	<b>General expenses</b>	7 141 000
				2211	Office Supplies and Consumables	500 000
				2214	Communication Costs	370 000
				2217	Public Relations and Awareness	6 271 000
				222	<b>Professional, Research Services</b>	5 762 000
				2221	Professional and contractual Services	5 762 000
				223	<b>Transport and Travel</b>	11 118 000
				2231	Transport and Travel	11 118 000
				226	<b>Training Costs</b>	8 000 000
				2261	Training Costs	8 000 000
		031302			<b>HUMAN RIGHTS PROTECTION</b>	<b>55 266 256</b>
			22		<b>Use of Goods and Services</b>	<b>55 266 256</b>
				221	<b>General expenses</b>	11 045 652
				2217	Public Relations and Awareness	11 045 652
				222	<b>Professional, Research Services</b>	3 986 108
				2221	Professional and contractual Services	3 986 108
				223	<b>Transport and Travel</b>	40 234 496
				2231	Transport and Travel	40 234 496
0400					<b>PRIMATURE</b>	<b>2 540 264 308</b>
	0409				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 798 434 526</b>
		040901			<b>ADMINISTRATIVE AND SUPPORT SERVICES: PMO</b>	<b>1 798 434 526</b>
			21		<b>Compensation of Employees</b>	<b>939 707 742</b>
				211	<b>Salaries in cash</b>	754 707 742
				2111	Salaries in cash for Political appointees	88 845 352
				2113	Salaries in cash for Other Employees	665 862 390
				213	<b>Social Contribution</b>	185 000 000
				2131	Actual Social Contribution	185 000 000
			22		<b>Use of Goods and Services</b>	<b>772 726 784</b>
				221	<b>General expenses</b>	402 918 916
				2211	Office Supplies and Consumables	82 285 716
				2212	Water and Energy	80 000 000
				2213	Rental Costs	42 300 000
				2214	Communication Costs	88 133 200
				2215	Insurances and licences	6 600 000
				2217	Public Relations and Awareness	103 600 000
				222	<b>Professional, Research Services</b>	32 515 704
				2221	Professional and contractual Services	32 515 704
				223	<b>Transport and Travel</b>	285 092 164
				2231	Transport and Travel	285 092 164
				224	<b>Maintenance and Repairs and Spare Parts</b>	40 200 000
				2241	Maintenance and Repairs	40 200 000
				229	<b>Other Use of Goods and Services</b>	12 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2291 Other Use of Goods& Services	12 000 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>85 000 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	85 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	55 300 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22 700 000
				2315	Acquisition of Other Machinery and Equipment	7 000 000
			<b>27</b>	<b>Social Benefits</b>		<b>500 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	500 000
				2731	Employer Social Benefits in cash	500 000
			<b>28</b>	<b>Other Expenditures</b>		<b>500 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	500 000
				2851	Miscellaneous Other Expenditures	500 000
<b>0410</b>					<b>GOVERNMENT ACTION AND CABINET AFFAIRS</b>	<b>741 829 782</b>
	<b>041001</b>				<b>PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES</b>	<b>230 629 782</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>230 629 782</b>
				<b>221</b>	<b>General expenses</b>	24 600 000
				2211	Office Supplies and Consumables	2 000 000
				2214	Communication Costs	22 600 000
				<b>223</b>	<b>Transport and Travel</b>	201 529 782
				2231	Transport and Travel	201 529 782
				<b>227</b>	<b>Supplies and services</b>	4 500 000
				2273	Security and Social Order	4 500 000
	<b>041002</b>				<b>IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION</b>	<b>491 700 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>491 700 000</b>
				<b>221</b>	<b>General expenses</b>	275 500 000
				2211	Office Supplies and Consumables	91 000 000
				2214	Communication Costs	1 500 000
				2217	Public Relations and Awareness	183 000 000
				<b>222</b>	<b>Professional, Research Services</b>	201 500 000
				2221	Professional and contractual Services	201 500 000
				<b>223</b>	<b>Transport and Travel</b>	5 200 000
				2231	Transport and Travel	5 200 000
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	9 500 000
				2241	Maintenance and Repairs	9 500 000
	<b>041003</b>				<b>MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES</b>	<b>19 500 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>19 500 000</b>
				<b>221</b>	<b>General expenses</b>	7 000 000
				2217	Public Relations and Awareness	7 000 000
				<b>223</b>	<b>Transport and Travel</b>	12 500 000
				2231	Transport and Travel	12 500 000
<b>0408</b>					<b>NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)</b>	<b>467 464 260</b>
	<b>0409</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>230 000 000</b>
		<b>040906</b>			<b>ADMINISTRATION AND SUPPORT SERVICES:NCST</b>	<b>230 000 000</b>
			<b>26</b>	<b>Grants</b>		<b>230 000 000</b>
				<b>263</b>	<b>Treasury Transfers</b>	230 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
					2633	Transfers for salaries	180 000 000
					2634	Transfers for social contribution	50 000 000
	0412					<b>SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION</b>	<b>237 464 260</b>
		041201				<b>SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION</b>	<b>237 464 260</b>
			22			<b>Use of Goods and Services</b>	<b>237 464 260</b>
				221		<b>General expenses</b>	21 500 000
					2211	Office Supplies and Consumables	500 000
					2217	Public Relations and Awareness	21 000 000
				222		<b>Professional, Research Services</b>	192 500 000
					2221	Professional and contractual Services	192 500 000
				223		<b>Transport and Travel</b>	21 464 260
					2231	Transport and Travel	21 464 260
				226		<b>Training Costs</b>	2 000 000
					2261	Training Costs	2 000 000
0500						<b>SUPREME COURT</b>	<b>13 690 678 514</b>
	0505					<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>12 760 363 122</b>
		050501				<b>ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT</b>	<b>12 760 363 122</b>
			21			<b>Compensation of Employees</b>	<b>6 237 426 674</b>
				211		<b>Salaries in cash</b>	5 110 289 196
					2111	Salaries in cash for Political appointees	60 261 828
					2113	Salaries in cash for Other Employees	5 050 027 368
				213		<b>Social Contribution</b>	1 127 137 478
					2131	Actual Social Contribution	1 127 137 478
			22			<b>Use of Goods and Services</b>	<b>4 016 680 622</b>
				221		<b>General expenses</b>	956 692 153
					2211	Office Supplies and Consumables	176 928 674
					2212	Water and Energy	175 026 414
					2213	Rental Costs	99 231 069
					2214	Communication Costs	381 724 894
					2215	Insurances and licences	16 000 000
					2216	Bank charges and commissions and other financial costs	3 609 874
					2217	Public Relations and Awareness	104 171 228
				222		<b>Professional, Research Services</b>	508 663 203
					2221	Professional and contractual Services	508 663 203
				223		<b>Transport and Travel</b>	2 275 329 138
					2231	Transport and Travel	2 275 329 138
				224		<b>Maintenance and Repairs and Spare Parts</b>	175 695 464
					2241	Maintenance and Repairs	175 695 464
				226		<b>Training Costs</b>	79 959 914
					2261	Training Costs	79 959 914
				227		<b>Supplies and services</b>	18 840 750
					2272	Clothing and Uniforms	5 059 950
					2273	Security and Social Order	13 780 800
				229		<b>Other Use of Goods and Services</b>	1 500 000
					2291	Other Use of Goods & Services	1 500 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		<b>Acquisition of fixed assets</b>	<b>2 460 507 920</b>
			231		<b>Acquisition of tangible fixed assets</b>	2 460 507 920
				2311	Acquisition of Structures, Buildings	2 023 319 143
				2313	Acquisition of Office Equipment, Furniture and Fittings	183 328 231
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	221 734 673
				2315	Acquisition of Other Machinery and Equipment	32 125 873
			27		<b>Social Benefits</b>	<b>29 000 000</b>
			273		<b>Employer Social Benefits</b>	29 000 000
				2731	Employer Social Benefits in cash	29 000 000
			28		<b>Other Expenditures</b>	<b>16 747 906</b>
			281		<b>Membership dues and subscriptions</b>	15 033 622
				2811	Membership dues	2 033 622
				2812	Subscriptions	13 000 000
			285		<b>Miscellaneous Expenses</b>	1 714 284
				2851	Miscellaneous Other Expenditures	1 714 284
0506					<b>CASE MANAGEMENT</b>	<b>930 315 392</b>
	050601				<b>ORDINARY COURTS</b>	<b>273 360 355</b>
			22		<b>Use of Goods and Services</b>	<b>273 360 355</b>
			222		<b>Professional, Research Services</b>	176 198 890
				2221	Professional and contractual Services	176 198 890
			223		<b>Transport and Travel</b>	97 161 465
				2231	Transport and Travel	97 161 465
	050602				<b>COMMERCIAL COURTS</b>	<b>558 039 971</b>
			22		<b>Use of Goods and Services</b>	<b>407 197 553</b>
			221		<b>General expenses</b>	97 662 788
				2211	Office Supplies and Consumables	887 337
				2214	Communication Costs	72 000 000
				2216	Bank charges and commissions and other financial costs	2 316 000
				2217	Public Relations and Awareness	22 459 451
			222		<b>Professional, Research Services</b>	121 431 145
				2221	Professional and contractual Services	121 431 145
			223		<b>Transport and Travel</b>	49 994 597
				2231	Transport and Travel	49 994 597
			226		<b>Training Costs</b>	138 109 023
				2261	Training Costs	138 109 023
			23		<b>Acquisition of fixed assets</b>	<b>150 842 418</b>
			231		<b>Acquisition of tangible fixed assets</b>	150 842 418
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	150 842 418
	050603				<b>INSPECTIONS AND LEGAL RESOURCE MANAGEMENT</b>	<b>57 929 100</b>
			22		<b>Use of Goods and Services</b>	<b>57 929 100</b>
			221		<b>General expenses</b>	45 900 000
				2211	Office Supplies and Consumables	35 700 000
				2217	Public Relations and Awareness	10 200 000
			223		<b>Transport and Travel</b>	12 029 100
				2231	Transport and Travel	12 029 100



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		050604			<b>HIGH COUNCIL OF THE JUDICIARY</b>	<b>40 985 966</b>
			22		<b>Use of Goods and Services</b>	<b>19 900 370</b>
				221	<b>General expenses</b>	1 800 000
				2217	Public Relations and Awareness	1 800 000
				223	<b>Transport and Travel</b>	18 100 370
				2231	Transport and Travel	18 100 370
			28		<b>Other Expenditures</b>	<b>21 085 596</b>
				285	<b>Miscellaneous Expenses</b>	21 085 596
				2851	Miscellaneous Other Expenditures	21 085 596
0600					<b>MINADEF</b>	<b>68 039 157 153</b>
	0607				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>64 516 235 607</b>
		060701			<b>ADMINISTRATIVE AND SUPPORT SERVICES: MOD</b>	<b>64 516 235 607</b>
			21		<b>Compensation of Employees</b>	<b>49 142 740 545</b>
				211	<b>Salaries in cash</b>	44 645 408 591
				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	44 400 742 583
				213	<b>Social Contribution</b>	4 497 331 954
				2131	Actual Social Contribution	4 497 331 954
			22		<b>Use of Goods and Services</b>	<b>8 226 962 582</b>
				221	<b>General expenses</b>	3 158 560 672
				2211	Office Supplies and Consumables	1 204 540 154
				2212	Water and Energy	1 004 020 518
				2213	Rental Costs	250 000 000
				2215	Insurances and licences	700 000 000
				222	<b>Professional, Research Services</b>	1 620 000 000
				2221	Professional and contractual Services	1 620 000 000
				223	<b>Transport and Travel</b>	800 000 000
				2231	Transport and Travel	800 000 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	2 548 401 910
				2241	Maintenance and Repairs	2 340 000 000
				2242	Spare Parts	208 401 910
				229	<b>Other Use of Goods and Services</b>	100 000 000
				2291	Other Use of Goods & Services	100 000 000
			23		<b>Acquisition of fixed assets</b>	<b>546 532 480</b>
				231	<b>Acquisition of tangible fixed assets</b>	446 532 480
				2311	Acquisition of Structures, Buildings	24 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	222 532 480
				2315	Acquisition of Other Machinery and Equipment	200 000 000
				232	<b>Acquisition of Inventories</b>	100 000 000
				2322	Other inventories	100 000 000
			28		<b>Other Expenditures</b>	<b>6 600 000 000</b>
				285	<b>Miscellaneous Expenses</b>	6 600 000 000
				2851	Miscellaneous Other Expenditures	6 600 000 000
	0608				<b>INSTITUTIONAL CAPACITY and PERSONNEL WELFARE</b>	<b>3 355 776 966</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		060801	<b>INSTITUTIONAL CAPACITY</b>			<b>1 958 918 296</b>
			22	<b>Use of Goods and Services</b>		<b>1 643 209 374</b>
			221	<b>General expenses</b>		453 156 174
				2214	Communication Costs	453 156 174
			224	<b>Maintenance and Repairs and Spare Parts</b>		50 000 000
				2241	Maintenance and Repairs	50 000 000
			226	<b>Training Costs</b>		1 140 053 200
				2261	Training Costs	1 140 053 200
			23	<b>Acquisition of fixed assets</b>		<b>315 708 922</b>
			231	<b>Acquisition of tangible fixed assets</b>		315 708 922
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	315 708 922
		060802	<b>PERSONNEL WELFARE</b>			<b>1 396 858 670</b>
			22	<b>Use of Goods and Services</b>		<b>12 564 120</b>
			224	<b>Maintenance and Repairs and Spare Parts</b>		12 564 120
				2241	Maintenance and Repairs	12 564 120
			23	<b>Acquisition of fixed assets</b>		<b>49 251 350</b>
			231	<b>Acquisition of tangible fixed assets</b>		49 251 350
				2311	Acquisition of Structures, Buildings	49 251 350
			28	<b>Other Expenditures</b>		<b>1 335 043 200</b>
			284	<b>Transfers to non-reporting government entities</b>		1 000 000 000
				2841	Transfers to non-reporting government entities	1 000 000 000
			285	<b>Miscellaneous Expenses</b>		335 043 200
				2851	Miscellaneous Other Expenditures	335 043 200
	0609	<b>REGIONAL AND INTERNATIONAL MILITARY COOPERATION</b>				<b>100 000 000</b>
		060901	<b>REGIONAL AND INTERNATIONAL MILITARY COOPERATION</b>			<b>100 000 000</b>
			28	<b>Other Expenditures</b>		<b>100 000 000</b>
			285	<b>Miscellaneous Expenses</b>		100 000 000
				2851	Miscellaneous Other Expenditures	100 000 000
	0610	<b>CIVIL AND MILITARY COOPERATION</b>				<b>67 144 580</b>
		061001	<b>CIVIL AND MILITARY COOPERATION</b>			<b>67 144 580</b>
			22	<b>Use of Goods and Services</b>		<b>27 650 060</b>
			221	<b>General expenses</b>		27 650 060
				2217	Public Relations and Awareness	27 650 060
			28	<b>Other Expenditures</b>		<b>39 494 520</b>
			285	<b>Miscellaneous Expenses</b>		39 494 520
				2851	Miscellaneous Other Expenditures	39 494 520
0601	<b>RWANDA MILITARY HOSPITAL (RMH)</b>					<b>3 840 699 532</b>
	0607	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>3 840 699 532</b>
		060702	<b>ADMINISTRATIVE AND SUPPORT SERVICES: MILITARY HOSPITAL</b>			<b>3 840 699 532</b>
			22	<b>Use of Goods and Services</b>		<b>24 119 312</b>
			221	<b>General expenses</b>		12 059 656
				2211	Office Supplies and Consumables	12 059 656
			222	<b>Professional, Research Services</b>		12 059 656
				2221	Professional and contractual Services	12 059 656
			23	<b>Acquisition of fixed assets</b>		<b>24 119 312</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	24 119 312
				2311	Acquisition of Structures, Buildings	12 059 656
				2315	Acquisition of Other Machinery and Equipment	12 059 656
			26	Grants		<b>3 792 460 908</b>
				263	Treasury Transfers	3 792 460 908
				2633	Transfers for salaries	3 792 460 908
0700	MININTER					<b>630 435 464</b>
	0712	ADMINISTRATIVE AND SUPPORT SERVICES				<b>352 913 516</b>
		071201	ADMINISTRATIVE AND SUPPORT SERVICES: MININTER			<b>352 913 516</b>
			21	Compensation of Employees		<b>159 216 186</b>
				211	Salaries in cash	145 072 249
				2111	Salaries in cash for Political appointees	24 849 600
				2113	Salaries in cash for Other Employees	120 222 649
				213	Social Contribution	14 143 937
				2131	Actual Social Contribution	14 143 937
			22	Use of Goods and Services		<b>186 697 330</b>
				221	General expenses	76 839 200
				2211	Office Supplies and Consumables	33 000 000
				2212	Water and Energy	12 800 000
				2214	Communication Costs	23 439 200
				2215	Insurances and licences	300 000
				2217	Public Relations and Awareness	7 300 000
				222	Professional, Research Services	11 095 000
				2221	Professional and contractual Services	11 095 000
				223	Transport and Travel	82 825 244
				2231	Transport and Travel	82 825 244
				224	Maintenance and Repairs and Spare Parts	4 375 486
				2241	Maintenance and Repairs	3 375 486
				2242	Spare Parts	1 000 000
				227	Supplies and services	9 062 400
				2273	Security and Social Order	9 062 400
				229	Other Use of Goods and Services	2 500 000
				2291	Other Use of Goods & Services	2 500 000
			23	Acquisition of fixed assets		<b>6 500 000</b>
				231	Acquisition of tangible fixed assets	6 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 500 000
			27	Social Benefits		<b>500 000</b>
				273	Employer Social Benefits	500 000
				2731	Employer Social Benefits in cash	500 000
	0713	SECURITY POLICY, PLANNING, MONITORING AND EVALUATION				<b>277 521 948</b>
		071301	PLANNING, MONITORING AND EVALUATION			<b>85 565 984</b>
			21	Compensation of Employees		<b>59 466 366</b>
				211	Salaries in cash	56 051 102
				2113	Salaries in cash for Other Employees	56 051 102
				213	Social Contribution	3 415 264



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2131 Actual Social Contribution	3 415 264
			<b>22</b>	<b>Use of Goods and Services</b>		<b>22 048 373</b>
				<b>221</b>	<b>General expenses</b>	10 542 849
				2211	Office Supplies and Consumables	6 186 904
				2214	Communication Costs	4 355 945
				<b>223</b>	<b>Transport and Travel</b>	11 505 524
				2231	Transport and Travel	11 505 524
			<b>26</b>	<b>Grants</b>		<b>4 051 245</b>
				<b>264</b>	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	4 051 245
				2641	Current transfers to Government Agencies other than project	4 051 245
		<b>071302</b>	<b>SECURITY ANALYSIS</b>			<b>38 245 703</b>
			<b>21</b>	<b>Compensation of Employees</b>		<b>27 867 459</b>
				<b>211</b>	<b>Salaries in cash</b>	25 236 785
				2113	Salaries in cash for Other Employees	25 236 785
				<b>213</b>	<b>Social Contribution</b>	2 630 674
				2131	Actual Social Contribution	2 630 674
			<b>22</b>	<b>Use of Goods and Services</b>		<b>10 278 244</b>
				<b>221</b>	<b>General expenses</b>	4 200 000
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	4 000 000
				<b>223</b>	<b>Transport and Travel</b>	6 078 244
				2231	Transport and Travel	6 078 244
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>100 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	100 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	100 000
		<b>071303</b>	<b>SMALL ARMS and LIGHT WEAPONS</b>			<b>153 710 261</b>
			<b>21</b>	<b>Compensation of Employees</b>		<b>23 316 269</b>
				<b>211</b>	<b>Salaries in cash</b>	21 149 524
				2113	Salaries in cash for Other Employees	21 149 524
				<b>213</b>	<b>Social Contribution</b>	2 166 745
				2131	Actual Social Contribution	2 166 745
			<b>22</b>	<b>Use of Goods and Services</b>		<b>116 851 544</b>
				<b>221</b>	<b>General expenses</b>	57 244 000
				2212	Water and Energy	5 328 000
				2213	Rental Costs	46 860 000
				2214	Communication Costs	2 556 000
				2217	Public Relations and Awareness	2 500 000
				<b>222</b>	<b>Professional, Research Services</b>	53 529 300
				2221	Professional and contractual Services	53 529 300
				<b>223</b>	<b>Transport and Travel</b>	6 078 244
				2231	Transport and Travel	6 078 244
			<b>27</b>	<b>Social Benefits</b>		<b>13 542 448</b>
				<b>273</b>	<b>Employer Social Benefits</b>	13 542 448
				2731	Employer Social Benefits in cash	13 542 448



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
0701	<b>RWANDA NATIONAL POLICE (RNP)</b>					<b>34 951 648 059</b>
	0712	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>25 716 165 213</b>
		071202	<b>ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA NATIONAL POLICE</b>			<b>25 716 165 213</b>
			21	<b>Compensation of Employees</b>		<b>16 911 092 606</b>
			211	<b>Salaries in cash</b>		14 872 085 258
				2113	Salaries in cash for Other Employees	14 872 085 258
			213	<b>Social Contribution</b>		2 039 007 348
				2131	Actual Social Contribution	2 039 007 348
			22	<b>Use of Goods and Services</b>		<b>7 440 072 607</b>
			221	<b>General expenses</b>		1 904 885 777
				2211	Office Supplies and Consumables	449 385 777
				2212	Water and Energy	450 000 000
				2214	Communication Costs	121 000 000
				2215	Insurances and licences	770 000 000
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	114 000 000
			222	<b>Professional, Research Services</b>		282 023 168
				2221	Professional and contractual Services	282 023 168
			223	<b>Transport and Travel</b>		2 297 534 186
				2231	Transport and Travel	2 297 534 186
			224	<b>Maintenance and Repairs and Spare Parts</b>		628 275 634
				2241	Maintenance and Repairs	628 275 634
			227	<b>Supplies and services</b>		1 327 353 842
				2272	Clothing and Uniforms	1 309 353 842
				2273	Security and Social Order	18 000 000
			229	<b>Other Use of Goods and Services</b>		1 000 000 000
				2291	Other Use of Goods & Services	1 000 000 000
			23	<b>Acquisition of fixed assets</b>		<b>1 365 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		1 165 000 000
				2312	Acquisition of Transport Equipment	300 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	150 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	675 000 000
				2315	Acquisition of Other Machinery and Equipment	40 000 000
			232	<b>Acquisition of Inventories</b>		200 000 000
				2322	Other inventories	200 000 000
	0714	<b>CRIME INTELLIGENCE AND DETECTIVE SERVICES</b>				<b>2 899 668 889</b>
		071401	<b>CRIME INVESTIGATION</b>			<b>2 819 688 889</b>
			21	<b>Compensation of Employees</b>		<b>9 703 226</b>
			211	<b>Salaries in cash</b>		9 703 226
				2113	Salaries in cash for Other Employees	9 703 226
			22	<b>Use of Goods and Services</b>		<b>311 745 604</b>
			221	<b>General expenses</b>		138 076 392
				2214	Communication Costs	17 171 041
				2217	Public Relations and Awareness	120 905 351
			222	<b>Professional, Research Services</b>		19 223 594
				2221	Professional and contractual Services	19 223 594



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	<b>Transport and Travel</b>	12 408 822
				2231	Transport and Travel	12 408 822
				226	<b>Training Costs</b>	62 536 796
				2261	Training Costs	62 536 796
				227	<b>Supplies and services</b>	79 500 000
				2273	Security and Social Order	79 500 000
			23		<b>Acquisition of fixed assets</b>	<b>2 498 240 059</b>
				231	<b>Acquisition of tangible fixed assets</b>	2 498 240 059
				2311	Acquisition of Structures, Buildings	2 400 000 000
				2312	Acquisition of Transport Equipment	38 940 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	59 300 059
		071402			<b>CRIME INTELLIGENCE and ANTI-TERRORISM</b>	<b>79 980 000</b>
				22	<b>Use of Goods and Services</b>	<b>79 980 000</b>
				227	<b>Supplies and services</b>	79 980 000
				2273	Security and Social Order	79 980 000
0715					<b>GENERAL POLICE OPERATIONS</b>	<b>4 235 661 894</b>
		071501			<b>PUBLIC ORDER AND SECURITY</b>	<b>2 135 661 894</b>
				22	<b>Use of Goods and Services</b>	<b>1 330 480 000</b>
				221	<b>General expenses</b>	20 000 000
				2213	Rental Costs	20 000 000
				227	<b>Supplies and services</b>	1 310 480 000
				2273	Security and Social Order	1 060 480 000
				2275	Other production materials and supplies	250 000 000
				23	<b>Acquisition of fixed assets</b>	<b>805 181 894</b>
				231	<b>Acquisition of tangible fixed assets</b>	805 181 894
				2311	Acquisition of Structures, Buildings	805 181 894
		071503			<b>POLICE STATION ARREST MANAGEMENT</b>	<b>2 100 000 000</b>
				23	<b>Acquisition of fixed assets</b>	<b>2 100 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	2 100 000 000
				2311	Acquisition of Structures, Buildings	2 100 000 000
0716					<b>SPECIALISED POLICE SERVICES</b>	<b>503 716 210</b>
		071601			<b>AIRWING</b>	<b>203 949 200</b>
				22	<b>Use of Goods and Services</b>	<b>203 949 200</b>
				224	<b>Maintenance and Repairs and Spare Parts</b>	203 949 200
				2241	Maintenance and Repairs	203 949 200
		071603			<b>MARINE SERVICES</b>	<b>8 636 000</b>
				22	<b>Use of Goods and Services</b>	<b>3 636 000</b>
				227	<b>Supplies and services</b>	3 636 000
				2273	Security and Social Order	3 636 000
				23	<b>Acquisition of fixed assets</b>	<b>5 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	5 000 000
				2315	Acquisition of Other Machinery and Equipment	5 000 000
		071604			<b>FIRE AND RESCUE</b>	<b>140 000 000</b>
				23	<b>Acquisition of fixed assets</b>	<b>140 000 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	140 000 000
				2315	Acquisition of Other Machinery and Equipment	140 000 000
		071605	<b>CANINE BRIGADE</b>			<b>115 078 849</b>
			22	<b>Use of Goods and Services</b>		<b>115 078 849</b>
			227	<b>Supplies and services</b>		115 078 849
				2273	Security and Social Order	55 078 849
				2274	Veterinary and Agricultural Supplies	60 000 000
		071606	<b>COMMUNITY POLICING AND PUBLIC RELATIONS</b>			<b>36 052 161</b>
			22	<b>Use of Goods and Services</b>		<b>36 052 161</b>
			221	<b>General expenses</b>		9 000 000
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	8 000 000
			223	<b>Transport and Travel</b>		27 052 161
				2231	Transport and Travel	27 052 161
	0717		<b>POLICE TRAINING SCHOOLS</b>			<b>1 596 435 853</b>
		071701	<b>POLICE ACADEMY (NPA)</b>			<b>834 837 528</b>
			22	<b>Use of Goods and Services</b>		<b>150 000 000</b>
			226	<b>Training Costs</b>		150 000 000
				2261	Training Costs	150 000 000
			23	<b>Acquisition of fixed assets</b>		<b>684 837 528</b>
			231	<b>Acquisition of tangible fixed assets</b>		684 837 528
				2311	Acquisition of Structures, Buildings	659 837 528
				2315	Acquisition of Other Machinery and Equipment	25 000 000
		071702	<b>PTS GISHALI</b>			<b>761 598 325</b>
			22	<b>Use of Goods and Services</b>		<b>240 653 744</b>
			226	<b>Training Costs</b>		210 653 744
				2261	Training Costs	210 653 744
			227	<b>Supplies and services</b>		30 000 000
				2271	Health and Hygiene	30 000 000
			23	<b>Acquisition of fixed assets</b>		<b>520 944 581</b>
			231	<b>Acquisition of tangible fixed assets</b>		520 944 581
				2311	Acquisition of Structures, Buildings	520 944 581
0702			<b>RWANDA CORRECTIONAL SERVICE(RCS)</b>			<b>13 042 302 224</b>
	0712		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>4 338 065 227</b>
		071203	<b>ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES</b>			<b>4 338 065 227</b>
			22	<b>Use of Goods and Services</b>		<b>784 263 344</b>
			221	<b>General expenses</b>		270 075 601
				2211	Office Supplies and Consumables	109 391 667
				2212	Water and Energy	16 000 000
				2214	Communication Costs	33 858 950
				2215	Insurances and licences	26 000 000
				2217	Public Relations and Awareness	84 824 984
			222	<b>Professional, Research Services</b>		10 800 000
				2221	Professional and contractual Services	10 800 000
			223	<b>Transport and Travel</b>		251 600 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	251 600 000
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>75 570 000</b>
				2241	Maintenance and Repairs	75 570 000
				<b>227</b>	<b>Supplies and services</b>	<b>161 217 743</b>
				2272	Clothing and Uniforms	161 217 743
				<b>229</b>	<b>Other Use of Goods and Services</b>	<b>15 000 000</b>
				2291	Other Use of Goods & Services	15 000 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>274 745 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>274 745 000</b>
				2312	Acquisition of Transport Equipment	200 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	74 745 000
			<b>26</b>	<b>Grants</b>		<b>3 261 056 883</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>3 261 056 883</b>
				2633	Transfers for salaries	2 759 188 799
				2634	Transfers for social contribution	501 868 084
			<b>27</b>	<b>Social Benefits</b>		<b>8 000 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>8 000 000</b>
				2731	Employer Social Benefits in cash	8 000 000
			<b>28</b>	<b>Other Expenditures</b>		<b>10 000 000</b>
				<b>281</b>	<b>Membership dues and subscriptions</b>	<b>4 400 000</b>
				2811	Membership dues	4 400 000
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>5 600 000</b>
				2851	Miscellaneous Other Expenditures	5 600 000
<b>0718</b>	<b>INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE</b>					<b>5 494 579 673</b>
	<b>071801</b>	<b>CIVIC EDUCATION</b>				<b>146 500 002</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>96 000 002</b>
				<b>221</b>	<b>General expenses</b>	<b>32 400 001</b>
				2211	Office Supplies and Consumables	13 000 000
				2214	Communication Costs	8 400 000
				2217	Public Relations and Awareness	11 000 001
				<b>223</b>	<b>Transport and Travel</b>	<b>60 000 000</b>
				2231	Transport and Travel	60 000 000
				<b>226</b>	<b>Training Costs</b>	<b>3 600 001</b>
				2261	Training Costs	3 600 001
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>50 500 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>50 500 000</b>
				2313	Acquisition of Office Equipment, Furniture and Fittings	42 333 333
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	500 000
				2315	Acquisition of Other Machinery and Equipment	7 666 667
	<b>071802</b>	<b>VOCATIONAL TRAINING</b>				<b>30 333 334</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>30 333 334</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>10 333 333</b>
				2221	Professional and contractual Services	10 333 333
				<b>223</b>	<b>Transport and Travel</b>	<b>666 667</b>
				2231	Transport and Travel	666 667



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				224	<b>Maintenance and Repairs and Spare Parts</b>	15 000 000
				2241	Maintenance and Repairs	15 000 000
				225	<b>Tools and Small Equipments</b>	333 334
				2251	Small office equipments	333 334
				226	<b>Training Costs</b>	4 000 000
				2261	Training Costs	4 000 000
		071803			<b>INMATES AND TIGISTES SOCIAL WELFARE</b>	<b>3 693 511 892</b>
			22		<b>Use of Goods and Services</b>	<b>3 693 511 892</b>
			221		<b>General expenses</b>	109 000 000
			2215		Insurances and licences	109 000 000
			227		<b>Supplies and services</b>	3 584 511 892
			2271		Health and Hygiene	484 511 892
			2272		Clothing and Uniforms	100 000 000
			2275		Other production materials and supplies	3 000 000 000
		071804			<b>DETENTION FACILITIES DEVELOPMENT</b>	<b>1 624 234 445</b>
			22		<b>Use of Goods and Services</b>	<b>139 234 445</b>
			221		<b>General expenses</b>	10 000 000
			2212		Water and Energy	10 000 000
			222		<b>Professional, Research Services</b>	55 000 000
			2221		Professional and contractual Services	55 000 000
			227		<b>Supplies and services</b>	74 234 445
			2273		Security and Social Order	74 234 445
			23		<b>Acquisition of fixed assets</b>	<b>1 485 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	1 485 000 000
			2311		Acquisition of Structures, Buildings	1 485 000 000
	0719				<b>PRISONS AND TIG CAMPS MANAGEMENT</b>	<b>1 617 984 538</b>
		071901			<b>PRISONS MANAGEMENT</b>	<b>1 494 940 541</b>
			22		<b>Use of Goods and Services</b>	<b>1 153 940 541</b>
			221		<b>General expenses</b>	452 140 541
			2212		Water and Energy	360 748 541
			2214		Communication Costs	89 712 000
			2216		Bank charges and commissions and other financial costs	1 680 000
			223		<b>Transport and Travel</b>	382 000 000
			2231		Transport and Travel	382 000 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	304 800 000
			2241		Maintenance and Repairs	134 800 000
			2242		Spare Parts	170 000 000
			227		<b>Supplies and services</b>	15 000 000
			2271		Health and Hygiene	10 000 000
			2273		Security and Social Order	5 000 000
			23		<b>Acquisition of fixed assets</b>	<b>338 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	288 000 000
			2311		Acquisition of Structures, Buildings	80 000 000
			2312		Acquisition of Transport Equipment	208 000 000
			232		<b>Acquisition of Inventories</b>	50 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2322 Other inventories	50 000 000
			27		<b>Social Benefits</b>	<b>3 000 000</b>
				272	<b>Social Assistance Benefits</b>	3 000 000
				2721	Social Assistance Benefits - In Cash	3 000 000
		071902			<b>TIG CAMPS MANAGEMENT</b>	<b>123 043 997</b>
			22		<b>Use of Goods and Services</b>	<b>123 043 997</b>
				221	<b>General expenses</b>	6 000 000
				2214	Communication Costs	6 000 000
				222	<b>Professional, Research Services</b>	30 365 299
				2221	Professional and contractual Services	30 365 299
				223	<b>Transport and Travel</b>	86 678 698
				2231	Transport and Travel	86 678 698
0720					<b>PRISONS AND TIG PRODUCTION</b>	<b>1 131 083 333</b>
		072001			<b>PRISONS INCOME GENERATION</b>	<b>1 120 383 332</b>
			22		<b>Use of Goods and Services</b>	<b>264 383 332</b>
				221	<b>General expenses</b>	47 666 666
				2212	Water and Energy	23 333 333
				2215	Insurances and licences	20 000 000
				2217	Public Relations and Awareness	4 333 333
				222	<b>Professional, Research Services</b>	1 333 333
				2221	Professional and contractual Services	1 333 333
				223	<b>Transport and Travel</b>	21 650 000
				2231	Transport and Travel	21 650 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	27 266 666
				2241	Maintenance and Repairs	5 600 000
				2242	Spare Parts	21 666 666
				225	<b>Tools and Small Equipments</b>	333 333
				2252	Small tools & production equipments	333 333
				226	<b>Training Costs</b>	3 133 333
				2261	Training Costs	3 133 333
				227	<b>Supplies and services</b>	163 000 001
				2274	Veterinary and Agricultural Supplies	161 666 667
				2275	Other production materials and supplies	1 333 334
			23		<b>Acquisition of fixed assets</b>	<b>856 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	856 000 000
				2311	Acquisition of Structures, Buildings	32 000 000
				2312	Acquisition of Transport Equipment	490 000 000
				2315	Acquisition of Other Machinery and Equipment	36 000 000
				2316	Acquisition of Cultivated Assets	298 000 000
		072002			<b>TIG CAMPS INCOME GENERATION</b>	<b>10 700 001</b>
			22		<b>Use of Goods and Services</b>	<b>10 700 001</b>
				221	<b>General expenses</b>	5 166 667
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	4 166 667
				222	<b>Professional, Research Services</b>	666 667



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2221 Professional and contractual Services	666 667
				<b>223</b>	<b>Transport and Travel</b>	<b>2 666 667</b>
					2231 Transport and Travel	2 666 667
				<b>226</b>	<b>Training Costs</b>	<b>2 200 000</b>
					2261 Training Costs	2 200 000
	<b>0721</b>				<b>RCS TRAINING AND CAPACITY BUILDING</b>	<b>460 589 453</b>
		<b>072101</b>			<b>RCS TRAINING SCHOOL</b>	<b>460 589 453</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>265 842 369</b>
				<b>221</b>	<b>General expenses</b>	<b>8 000 000</b>
					2212 Water and Energy	7 000 000
					2215 Insurances and licences	1 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>666 667</b>
					2221 Professional and contractual Services	666 667
				<b>223</b>	<b>Transport and Travel</b>	<b>101 904 763</b>
					2231 Transport and Travel	101 904 763
				<b>226</b>	<b>Training Costs</b>	<b>151 870 939</b>
					2261 Training Costs	151 870 939
				<b>227</b>	<b>Supplies and services</b>	<b>3 400 000</b>
					2271 Health and Hygiene	3 400 000
				<b>23</b>	<b>Acquisition of fixed assets</b>	<b>194 747 084</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>194 747 084</b>
					2311 Acquisition of Structures, Buildings	194 747 084
<b>0800</b>	<b>MINAFFET</b>					<b>8 912 296 578</b>
	<b>0805</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>5 380 266 122</b>
		<b>080501</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINAFFET</b>	<b>5 380 266 122</b>
				<b>21</b>	<b>Compensation of Employees</b>	<b>637 003 595</b>
				<b>211</b>	<b>Salaries in cash</b>	<b>567 003 595</b>
					2111 Salaries in cash for Political appointees	24 000 000
					2113 Salaries in cash for Other Employees	543 003 595
				<b>213</b>	<b>Social Contribution</b>	<b>70 000 000</b>
					2131 Actual Social Contribution	70 000 000
				<b>22</b>	<b>Use of Goods and Services</b>	<b>1 812 523 216</b>
				<b>221</b>	<b>General expenses</b>	<b>792 497 293</b>
					2211 Office Supplies and Consumables	234 486 063
					2212 Water and Energy	83 050 000
					2214 Communication Costs	135 000 000
					2216 Bank charges and commissions and other financial costs	2 008 000
					2217 Public Relations and Awareness	337 953 230
				<b>222</b>	<b>Professional, Research Services</b>	<b>197 500 000</b>
					2221 Professional and contractual Services	197 500 000
				<b>223</b>	<b>Transport and Travel</b>	<b>572 425 923</b>
					2231 Transport and Travel	572 425 923
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>118 100 000</b>
					2241 Maintenance and Repairs	94 600 000
					2242 Spare Parts	23 500 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				226	<b>Training Costs</b>	26 000 000
				2261	Training Costs	26 000 000
				227	<b>Supplies and services</b>	96 000 000
				2272	Clothing and Uniforms	6 000 000
				2273	Security and Social Order	90 000 000
				229	<b>Other Use of Goods and Services</b>	10 000 000
				2291	Other Use of Goods& Services	10 000 000
			23	<b>Acquisition of fixed assets</b>		<b>2 930 739 311</b>
				231	<b>Acquisition of tangible fixed assets</b>	2 930 739 311
				2311	Acquisition of Structures, Buildings	2 591 639 311
				2313	Acquisition of Office Equipment, Furniture and Fittings	92 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	227 100 000
				2315	Acquisition of Other Machinery and Equipment	20 000 000
	0806				<b>DIPLOMATIC RELATIONS AND DIASPORA COORDINATION</b>	<b>3 532 030 456</b>
		080601			<b>BILATERAL AND MULTI-LATERAL COOPERATION</b>	<b>3 532 030 456</b>
			22		<b>Use of Goods and Services</b>	<b>73 891 359</b>
				221	<b>General expenses</b>	17 000 000
				2217	Public Relations and Awareness	17 000 000
				223	<b>Transport and Travel</b>	56 891 359
				2231	Transport and Travel	56 891 359
			28		<b>Other Expenditures</b>	<b>3 458 139 097</b>
				281	<b>Membership dues and subscriptions</b>	3 458 139 097
				2812	Subscriptions	3 458 139 097
0801					<b>EMBASSY OF RWANDA - ADDIS ABABA</b>	<b>587 953 289</b>
	0805				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>5 601 823</b>
		080501			<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINAFET</b>	<b>5 601 823</b>
			22		<b>Use of Goods and Services</b>	<b>5 601 823</b>
				224	<b>Maintenance and Repairs and Spare Parts</b>	5 601 823
				2241	Maintenance and Repairs	5 601 823
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>582 351 466</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>578 224 462</b>
			21		<b>Compensation of Employees</b>	<b>287 936 987</b>
				211	<b>Salaries in cash</b>	257 000 000
				2112	Salaries in cash for Diplomats	180 000 000
				2113	Salaries in cash for Other Employees	77 000 000
				213	<b>Social Contribution</b>	30 936 987
				2131	Actual Social Contribution	30 936 987
			22		<b>Use of Goods and Services</b>	<b>180 004 816</b>
				221	<b>General expenses</b>	152 536 489
				2212	Water and Energy	21 865 916
				2213	Rental Costs	106 263 482
				2214	Communication Costs	10 203 736
				2215	Insurances and licences	14 203 355
				224	<b>Maintenance and Repairs and Spare Parts</b>	27 468 327
				2241	Maintenance and Repairs	25 119 927



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2242 Spare Parts	2 348 400
			27		<b>Social Benefits</b>	<b>110 282 659</b>
				273	<b>Employer Social Benefits</b>	110 282 659
				2731	Employer Social Benefits in cash	110 282 659
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>4 127 004</b>
			22		<b>Use of Goods and Services</b>	<b>4 127 004</b>
				227	<b>Supplies and services</b>	4 127 004
				2273	Security and Social Order	4 127 004
0802	<b>EMBASSY OF RWANDA - BEIJING</b>					<b>525 045 397</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>525 045 397</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>514 506 361</b>
			21		<b>Compensation of Employees</b>	<b>243 933 492</b>
				211	<b>Salaries in cash</b>	170 000 000
				2112	Salaries in cash for Diplomats	100 000 000
				2113	Salaries in cash for Other Employees	70 000 000
				213	<b>Social Contribution</b>	73 933 492
				2131	Actual Social Contribution	73 933 492
			22		<b>Use of Goods and Services</b>	<b>98 079 286</b>
				221	<b>General expenses</b>	90 515 286
				2212	Water and Energy	23 657 134
				2213	Rental Costs	37 741 231
				2214	Communication Costs	26 016 921
				2215	Insurances and licences	3 100 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	7 564 000
				2241	Maintenance and Repairs	7 564 000
			27		<b>Social Benefits</b>	<b>172 493 583</b>
				273	<b>Employer Social Benefits</b>	172 493 583
				2731	Employer Social Benefits in cash	172 493 583
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>10 539 036</b>
			22		<b>Use of Goods and Services</b>	<b>10 539 036</b>
				221	<b>General expenses</b>	6 511 116
				2217	Public Relations and Awareness	6 511 116
				222	<b>Professional, Research Services</b>	2 040 000
				2221	Professional and contractual Services	2 040 000
				227	<b>Supplies and services</b>	1 987 920
				2273	Security and Social Order	1 987 920
0803	<b>EMBASSY OF RWANDA - BERLIN</b>					<b>671 324 892</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>671 324 892</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>631 324 892</b>
			21		<b>Compensation of Employees</b>	<b>283 983 570</b>
				211	<b>Salaries in cash</b>	283 983 570
				2112	Salaries in cash for Diplomats	99 000 000
				2113	Salaries in cash for Other Employees	184 983 570
			22		<b>Use of Goods and Services</b>	<b>302 341 322</b>
				221	<b>General expenses</b>	222 341 322



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2211 Office Supplies and Consumables	10 841 322
					2212 Water and Energy	25 000 000
					2213 Rental Costs	150 000 000
					2215 Insurances and licences	2 000 000
					2216 Bank charges and commissions and other financial costs	4 500 000
					2217 Public Relations and Awareness	30 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>55 000 000</b>
				2231	Transport and Travel	55 000 000
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>25 000 000</b>
				2241	Maintenance and Repairs	15 000 000
				2242	Spare Parts	10 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>45 000 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>45 000 000</b>
				2731	Employer Social Benefits in cash	45 000 000
		<b>080702</b>			<b>DIPLOMATIC RELATIONS and COOPERATION</b>	<b>40 000 000</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>40 000 000</b>
				<b>221</b>	<b>General expenses</b>	<b>15 000 000</b>
				2217	Public Relations and Awareness	15 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>15 000 000</b>
				2221	Professional and contractual Services	15 000 000
				<b>227</b>	<b>Supplies and services</b>	<b>10 000 000</b>
				2273	Security and Social Order	10 000 000
<b>0804</b>					<b>EMBASSY OF RWANDA - BRUSSELS</b>	<b>690 916 941</b>
	<b>0807</b>				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>690 916 941</b>
		<b>080701</b>			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>690 916 941</b>
			<b>21</b>		<b>Compensation of Employees</b>	<b>425 017 839</b>
				<b>211</b>	<b>Salaries in cash</b>	<b>425 017 839</b>
				2112	Salaries in cash for Diplomats	130 000 000
				2113	Salaries in cash for Other Employees	295 017 839
			<b>22</b>		<b>Use of Goods and Services</b>	<b>174 582 849</b>
				<b>221</b>	<b>General expenses</b>	<b>157 082 148</b>
				2212	Water and Energy	48 565 935
				2213	Rental Costs	93 875 189
				2214	Communication Costs	5 717 527
				2215	Insurances and licences	8 923 497
				<b>222</b>	<b>Professional, Research Services</b>	<b>11 608 443</b>
				2221	Professional and contractual Services	11 608 443
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>1 154 118</b>
				2241	Maintenance and Repairs	1 154 118
				<b>227</b>	<b>Supplies and services</b>	<b>4 738 140</b>
				2273	Security and Social Order	4 738 140
			<b>27</b>		<b>Social Benefits</b>	<b>91 316 253</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>91 316 253</b>
				2731	Employer Social Benefits in cash	91 316 253



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
0805	<b>EMBASSY OF RWANDA - BUJUMBURA</b>					<b>390 971 204</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>390 971 204</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>390 971 204</b>
			21	<b>Compensation of Employees</b>		<b>257 041 510</b>
			211	<b>Salaries in cash</b>		190 000 000
				2112	Salaries in cash for Diplomats	150 000 000
				2113	Salaries in cash for Other Employees	40 000 000
			213	<b>Social Contribution</b>		67 041 510
				2131	Actual Social Contribution	67 041 510
			22	<b>Use of Goods and Services</b>		<b>100 055 968</b>
			221	<b>General expenses</b>		77 094 403
				2212	Water and Energy	22 120 842
				2213	Rental Costs	46 884 000
				2214	Communication Costs	4 000 000
				2215	Insurances and licences	4 089 561
			222	<b>Professional, Research Services</b>		1 287 007
				2221	Professional and contractual Services	1 287 007
			224	<b>Maintenance and Repairs and Spare Parts</b>		8 000 000
				2241	Maintenance and Repairs	8 000 000
			227	<b>Supplies and services</b>		13 674 558
				2273	Security and Social Order	13 674 558
			27	<b>Social Benefits</b>		<b>33 873 726</b>
			273	<b>Employer Social Benefits</b>		33 873 726
				2731	Employer Social Benefits in cash	33 873 726
0806	<b>RWANDA HIGH COMMISSION - DAR ES SALAAM</b>					<b>573 690 764</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>573 690 764</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>540 215 364</b>
			21	<b>Compensation of Employees</b>		<b>339 269 138</b>
			211	<b>Salaries in cash</b>		270 000 000
				2112	Salaries in cash for Diplomats	170 000 000
				2113	Salaries in cash for Other Employees	100 000 000
			213	<b>Social Contribution</b>		69 269 138
				2131	Actual Social Contribution	69 269 138
			22	<b>Use of Goods and Services</b>		<b>116 550 467</b>
			221	<b>General expenses</b>		93 631 229
				2212	Water and Energy	29 065 575
				2213	Rental Costs	42 288 902
				2214	Communication Costs	16 868 226
				2215	Insurances and licences	5 408 526
			224	<b>Maintenance and Repairs and Spare Parts</b>		22 919 238
				2241	Maintenance and Repairs	22 919 238
			27	<b>Social Benefits</b>		<b>84 395 759</b>
			273	<b>Employer Social Benefits</b>		84 395 759
				2731	Employer Social Benefits in cash	84 395 759
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>33 475 400</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>33 475 400</b>
			222		<b>Professional, Research Services</b>	6 261 240
			2221		Professional and contractual Services	6 261 240
			227		<b>Supplies and services</b>	27 214 160
			2273		Security and Social Order	27 214 160
0807					<b>EMBASSY OF RWANDA - GENEVA</b>	<b>858 476 192</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>858 476 192</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>858 476 192</b>
			21		<b>Compensation of Employees</b>	<b>523 857 011</b>
			211		<b>Salaries in cash</b>	450 000 000
			2112		Salaries in cash for Diplomats	200 000 000
			2113		Salaries in cash for Other Employees	250 000 000
			213		<b>Social Contribution</b>	73 857 011
			2131		Actual Social Contribution	73 857 011
			22		<b>Use of Goods and Services</b>	<b>208 766 583</b>
			221		<b>General expenses</b>	208 766 583
			2213		Rental Costs	208 468 620
			2216		Bank charges and commissions and other financial costs	297 963
			27		<b>Social Benefits</b>	<b>125 852 598</b>
			273		<b>Employer Social Benefits</b>	125 852 598
			2731		Employer Social Benefits in cash	125 852 598
0808					<b>RWANDA HIGH COMMISSION - KAMPALA</b>	<b>499 204 653</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>499 204 653</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>416 228 056</b>
			21		<b>Compensation of Employees</b>	<b>282 993 317</b>
			211		<b>Salaries in cash</b>	192 000 000
			2112		Salaries in cash for Diplomats	150 000 000
			2113		Salaries in cash for Other Employees	42 000 000
			213		<b>Social Contribution</b>	90 993 317
			2131		Actual Social Contribution	90 993 317
			22		<b>Use of Goods and Services</b>	<b>133 234 739</b>
			221		<b>General expenses</b>	110 038 000
			2212		Water and Energy	85 368 000
			2214		Communication Costs	24 670 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	23 196 739
			2241		Maintenance and Repairs	23 196 739
		080702			<b>DIPLOMATIC RELATIONS and COOPERATION</b>	<b>82 976 597</b>
			22		<b>Use of Goods and Services</b>	<b>21 107 797</b>
			221		<b>General expenses</b>	1 560 000
			2212		Water and Energy	1 560 000
			222		<b>Professional, Research Services</b>	18 500 000
			2221		Professional and contractual Services	18 500 000
			227		<b>Supplies and services</b>	1 047 797
			2273		Security and Social Order	1 047 797
			27		<b>Social Benefits</b>	<b>61 868 800</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				273	<b>Employer Social Benefits</b>	61 868 800
				2731	Employer Social Benefits in cash	61 868 800
0809					<b>EMBASSY OF RWANDA - KHARTOUM</b>	<b>249 327 660</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>249 327 660</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>201 947 746</b>
			21		<b>Compensation of Employees</b>	<b>87 177 208</b>
			211		<b>Salaries in cash</b>	55 000 000
			2112		Salaries in cash for Diplomats	55 000 000
			213		<b>Social Contribution</b>	32 177 208
			2131		Actual Social Contribution	32 177 208
			22		<b>Use of Goods and Services</b>	<b>44 928 000</b>
			221		<b>General expenses</b>	44 928 000
			2213		Rental Costs	44 928 000
			27		<b>Social Benefits</b>	<b>69 842 538</b>
			273		<b>Employer Social Benefits</b>	69 842 538
			2731		Employer Social Benefits in cash	69 842 538
		080702			<b>DIPLOMATIC RELATIONS and COOPERATION</b>	<b>47 379 914</b>
			22		<b>Use of Goods and Services</b>	<b>47 379 914</b>
			221		<b>General expenses</b>	47 379 914
			2213		Rental Costs	47 379 914
0810					<b>RWANDA HIGH COMMISSION - LONDON</b>	<b>828 236 821</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>828 236 821</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>822 361 721</b>
			21		<b>Compensation of Employees</b>	<b>404 671 652</b>
			211		<b>Salaries in cash</b>	321 000 000
			2112		Salaries in cash for Diplomats	160 000 000
			2113		Salaries in cash for Other Employees	161 000 000
			213		<b>Social Contribution</b>	83 671 652
			2131		Actual Social Contribution	83 671 652
			22		<b>Use of Goods and Services</b>	<b>378 166 669</b>
			221		<b>General expenses</b>	268 242 245
			2211		Office Supplies and Consumables	5 000 000
			2212		Water and Energy	48 502 817
			2213		Rental Costs	161 511 840
			2214		Communication Costs	31 875 088
			2215		Insurances and licences	13 352 500
			2216		Bank charges and commissions and other financial costs	3 000 000
			2217		Public Relations and Awareness	5 000 000
			222		<b>Professional, Research Services</b>	20 295 800
			2221		Professional and contractual Services	20 295 800
			223		<b>Transport and Travel</b>	5 000 000
			2231		Transport and Travel	5 000 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	76 753 524
			2241		Maintenance and Repairs	70 159 376
			2242		Spare Parts	6 594 148



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				226	<b>Training Costs</b>	2 000 000
				2261	Training Costs	2 000 000
				227	<b>Supplies and services</b>	5 875 100
				2273	Security and Social Order	5 875 100
			27		<b>Social Benefits</b>	<b>39 523 400</b>
				273	<b>Employer Social Benefits</b>	39 523 400
				2731	Employer Social Benefits in cash	39 523 400
		080702			<b>DIPLOMATIC RELATIONS and COOPERATION</b>	<b>5 875 100</b>
			22		<b>Use of Goods and Services</b>	<b>5 875 100</b>
				227	<b>Supplies and services</b>	5 875 100
				2273	Security and Social Order	5 875 100
0811					<b>EMBASSY OF RWANDA - THE HAGUE</b>	<b>780 433 166</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>780 433 166</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>636 269 862</b>
			21		<b>Compensation of Employees</b>	<b>402 371 780</b>
				211	<b>Salaries in cash</b>	320 000 000
				2112	Salaries in cash for Diplomats	110 000 000
				2113	Salaries in cash for Other Employees	210 000 000
				213	<b>Social Contribution</b>	82 371 780
				2131	Actual Social Contribution	82 371 780
			22		<b>Use of Goods and Services</b>	<b>156 172 722</b>
				221	<b>General expenses</b>	130 187 922
				2212	Water and Energy	25 022 400
				2213	Rental Costs	63 461 522
				2214	Communication Costs	26 466 000
				2215	Insurances and licences	15 238 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	25 984 800
				2241	Maintenance and Repairs	23 097 600
				2242	Spare Parts	2 887 200
			27		<b>Social Benefits</b>	<b>77 725 360</b>
				273	<b>Employer Social Benefits</b>	77 725 360
				2731	Employer Social Benefits in cash	77 725 360
		080702			<b>DIPLOMATIC RELATIONS and COOPERATION</b>	<b>144 163 304</b>
			22		<b>Use of Goods and Services</b>	<b>144 163 304</b>
				221	<b>General expenses</b>	121 546 904
				2213	Rental Costs	120 636 840
				2216	Bank charges and commissions and other financial costs	910 064
				222	<b>Professional, Research Services</b>	14 917 200
				2221	Professional and contractual Services	14 917 200
				227	<b>Supplies and services</b>	7 699 200
				2273	Security and Social Order	7 699 200
0812					<b>RWANDA HIGH COMMISSION - NAIROBI</b>	<b>527 712 640</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>527 712 640</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>454 019 440</b>
			21		<b>Compensation of Employees</b>	<b>347 907 136</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				211	<b>Salaries in cash</b>	240 000 000
				2112	Salaries in cash for Diplomats	160 000 000
				2113	Salaries in cash for Other Employees	80 000 000
				213	<b>Social Contribution</b>	107 907 136
				2131	Actual Social Contribution	107 907 136
			22		<b>Use of Goods and Services</b>	<b>28 112 304</b>
				221	<b>General expenses</b>	26 112 304
				2212	Water and Energy	20 485 300
				2214	Communication Costs	3 000 000
				2215	Insurances and licences	2 627 004
				224	<b>Maintenance and Repairs and Spare Parts</b>	2 000 000
				2241	Maintenance and Repairs	2 000 000
			27		<b>Social Benefits</b>	<b>78 000 000</b>
				273	<b>Employer Social Benefits</b>	78 000 000
				2731	Employer Social Benefits in cash	78 000 000
		080702			<b>DIPLOMATIC RELATIONS and COOPERATION</b>	<b>73 693 200</b>
			22		<b>Use of Goods and Services</b>	<b>73 693 200</b>
				221	<b>General expenses</b>	31 724 000
				2212	Water and Energy	9 224 000
				2213	Rental Costs	10 000 000
				2214	Communication Costs	12 500 000
				222	<b>Professional, Research Services</b>	11 785 200
				2221	Professional and contractual Services	11 785 200
				224	<b>Maintenance and Repairs and Spare Parts</b>	8 992 780
				2241	Maintenance and Repairs	8 992 780
				227	<b>Supplies and services</b>	21 191 220
				2273	Security and Social Order	21 191 220
0813					<b>RWANDA HIGH COMMISSION - NEW DELHI</b>	<b>567 073 668</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>567 073 668</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>524 058 398</b>
			21		<b>Compensation of Employees</b>	<b>235 473 776</b>
				211	<b>Salaries in cash</b>	153 000 000
				2112	Salaries in cash for Diplomats	113 000 000
				2113	Salaries in cash for Other Employees	40 000 000
				213	<b>Social Contribution</b>	82 473 776
				2131	Actual Social Contribution	82 473 776
			22		<b>Use of Goods and Services</b>	<b>288 584 622</b>
				221	<b>General expenses</b>	257 090 622
				2211	Office Supplies and Consumables	5 925 422
				2212	Water and Energy	24 643 200
				2213	Rental Costs	186 600 000
				2214	Communication Costs	10 280 000
				2215	Insurances and licences	920 000
				2216	Bank charges and commissions and other financial costs	1 722 000
				2217	Public Relations and Awareness	27 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	Transport and Travel	20 444 000
				2231	Transport and Travel	20 444 000
				224	Maintenance and Repairs and Spare Parts	11 050 000
				2241	Maintenance and Repairs	10 000 000
				2242	Spare Parts	1 050 000
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>43 015 270</b>
			22	<b>Use of Goods and Services</b>		<b>20 815 270</b>
			221	<b>General expenses</b>		1 500 000
			2212	Water and Energy		1 500 000
			222	<b>Professional, Research Services</b>		6 056 000
			2221	Professional and contractual Services		6 056 000
			227	<b>Supplies and services</b>		13 259 270
			2273	Security and Social Order		13 259 270
			27	<b>Social Benefits</b>		<b>22 200 000</b>
			273	<b>Employer Social Benefits</b>		22 200 000
			2731	Employer Social Benefits in cash		22 200 000
0814	<b>EMBASSY OF RWANDA - NEW YORK</b>					<b>1 564 954 591</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>1 564 954 591</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>1 564 954 591</b>
			21	<b>Compensation of Employees</b>		<b>865 460 910</b>
			211	<b>Salaries in cash</b>		665 000 000
			2112	Salaries in cash for Diplomats		265 000 000
			2113	Salaries in cash for Other Employees		400 000 000
			213	<b>Social Contribution</b>		200 460 910
			2131	Actual Social Contribution		200 460 910
			22	<b>Use of Goods and Services</b>		<b>520 179 109</b>
			221	<b>General expenses</b>		405 423 109
			2212	Water and Energy		130 962 000
			2213	Rental Costs		199 125 109
			2214	Communication Costs		50 808 000
			2215	Insurances and licences		24 528 000
			224	<b>Maintenance and Repairs and Spare Parts</b>		114 756 000
			2241	Maintenance and Repairs		114 756 000
			27	<b>Social Benefits</b>		<b>179 314 572</b>
			273	<b>Employer Social Benefits</b>		179 314 572
			2731	Employer Social Benefits in cash		179 314 572
0815	<b>RWANDA HIGH COMMISSION - PRETORIA</b>					<b>453 403 960</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>453 403 960</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>453 403 960</b>
			21	<b>Compensation of Employees</b>		<b>225 434 652</b>
			211	<b>Salaries in cash</b>		186 000 000
			2112	Salaries in cash for Diplomats		87 000 000
			2113	Salaries in cash for Other Employees		99 000 000
			213	<b>Social Contribution</b>		39 434 652
			2131	Actual Social Contribution		39 434 652



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>189 243 375</b>
			221		<b>General expenses</b>	76 744 659
				2212	Water and Energy	25 935 738
				2213	Rental Costs	26 595 913
				2214	Communication Costs	10 402 122
				2215	Insurances and licences	4 246 654
				2216	Bank charges and commissions and other financial costs	2 244 800
				2217	Public Relations and Awareness	7 319 432
			222		<b>Professional, Research Services</b>	16 257 097
				2221	Professional and contractual Services	16 257 097
			223		<b>Transport and Travel</b>	29 352 600
				2231	Transport and Travel	29 352 600
			224		<b>Maintenance and Repairs and Spare Parts</b>	16 141 434
				2241	Maintenance and Repairs	10 591 200
				2242	Spare Parts	5 550 234
			227		<b>Supplies and services</b>	50 747 585
				2273	Security and Social Order	50 747 585
			23		<b>Acquisition of fixed assets</b>	<b>16 359 110</b>
			231		<b>Acquisition of tangible fixed assets</b>	16 359 110
				2313	Acquisition of Office Equipment, Furniture and Fittings	8 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8 359 110
			27		<b>Social Benefits</b>	<b>22 366 823</b>
			273		<b>Employer Social Benefits</b>	22 366 823
				2731	Employer Social Benefits in cash	22 366 823
0816					<b>EMBASSY OF RWANDA - STOCKHOLM</b>	<b>578 679 117</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>578 679 117</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>402 287 328</b>
			21		<b>Compensation of Employees</b>	<b>269 936 600</b>
			211		<b>Salaries in cash</b>	255 000 000
				2112	Salaries in cash for Diplomats	95 000 000
				2113	Salaries in cash for Other Employees	160 000 000
			213		<b>Social Contribution</b>	14 936 600
				2131	Actual Social Contribution	14 936 600
			22		<b>Use of Goods and Services</b>	<b>120 350 276</b>
			221		<b>General expenses</b>	109 930 584
				2212	Water and Energy	4 989 900
				2213	Rental Costs	100 400 684
				2214	Communication Costs	2 540 000
				2215	Insurances and licences	2 000 000
			223		<b>Transport and Travel</b>	7 497 552
				2231	Transport and Travel	7 497 552
			224		<b>Maintenance and Repairs and Spare Parts</b>	2 922 140
				2241	Maintenance and Repairs	2 922 140
			27		<b>Social Benefits</b>	<b>12 000 452</b>
			273		<b>Employer Social Benefits</b>	12 000 452



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2731 Employer Social Benefits in cash	12 000 452
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>176 391 789</b>
			22	<b>Use of Goods and Services</b>		<b>152 546 626</b>
			221	<b>General expenses</b>		94 702 785
				2212	Water and Energy	5 409 193
				2213	Rental Costs	75 651 915
				2214	Communication Costs	7 430 200
				2215	Insurances and licences	3 150 362
				2217	Public Relations and Awareness	3 061 115
			222	<b>Professional, Research Services</b>		21 208 845
				2221	Professional and contractual Services	21 208 845
			224	<b>Maintenance and Repairs and Spare Parts</b>		25 476 435
				2241	Maintenance and Repairs	25 476 435
			227	<b>Supplies and services</b>		11 158 561
				2273	Security and Social Order	11 158 561
			27	<b>Social Benefits</b>		<b>23 845 163</b>
			273	<b>Employer Social Benefits</b>		23 845 163
				2731	Employer Social Benefits in cash	23 845 163
0817	<b>EMBASSY OF RWANDA - WASHINGTON</b>					<b>1 022 497 324</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>1 022 497 324</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>1 022 497 324</b>
			21	<b>Compensation of Employees</b>		<b>508 231 610</b>
			211	<b>Salaries in cash</b>		424 000 000
				2112	Salaries in cash for Diplomats	194 000 000
				2113	Salaries in cash for Other Employees	230 000 000
			213	<b>Social Contribution</b>		84 231 610
				2131	Actual Social Contribution	84 231 610
			22	<b>Use of Goods and Services</b>		<b>463 001 714</b>
			221	<b>General expenses</b>		424 029 283
				2212	Water and Energy	19 471 531
				2213	Rental Costs	353 814 734
				2214	Communication Costs	24 327 518
				2215	Insurances and licences	26 415 500
			222	<b>Professional, Research Services</b>		10 735 245
				2221	Professional and contractual Services	10 735 245
			224	<b>Maintenance and Repairs and Spare Parts</b>		15 009 613
				2241	Maintenance and Repairs	15 009 613
			227	<b>Supplies and services</b>		13 227 573
				2273	Security and Social Order	13 227 573
			27	<b>Social Benefits</b>		<b>51 264 000</b>
			273	<b>Employer Social Benefits</b>		51 264 000
				2731	Employer Social Benefits in cash	51 264 000
0818	<b>EMBASSY OF RWANDA - TOKYO</b>					<b>689 203 263</b>
	0805	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>15 665 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		080501	<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINAFET</b>			<b>15 665 000</b>
			21	<b>Compensation of Employees</b>		<b>15 665 000</b>
				213	<b>Social Contribution</b>	15 665 000
				2131	Actual Social Contribution	15 665 000
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>			<b>673 538 263</b>	
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>445 258 534</b>
			21	<b>Compensation of Employees</b>		<b>313 881 534</b>
				211	<b>Salaries in cash</b>	263 220 000
				2112	Salaries in cash for Diplomats	125 700 000
				2113	Salaries in cash for Other Employees	137 520 000
				213	<b>Social Contribution</b>	50 661 534
				2131	Actual Social Contribution	50 661 534
			22	<b>Use of Goods and Services</b>		<b>89 592 000</b>
				221	<b>General expenses</b>	76 839 000
				2211	Office Supplies and Consumables	5 306 000
				2212	Water and Energy	14 441 000
				2213	Rental Costs	42 624 000
				2214	Communication Costs	8 118 000
				2215	Insurances and licences	550 000
				2217	Public Relations and Awareness	5 800 000
				223	<b>Transport and Travel</b>	7 000 000
				2231	Transport and Travel	7 000 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	5 753 000
				2241	Maintenance and Repairs	5 753 000
			27	<b>Social Benefits</b>		<b>41 785 000</b>
				273	<b>Employer Social Benefits</b>	41 785 000
				2731	Employer Social Benefits in cash	41 785 000
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>228 279 729</b>
			22	<b>Use of Goods and Services</b>		<b>228 279 729</b>
				221	<b>General expenses</b>	149 976 000
				2211	Office Supplies and Consumables	4 685 000
				2212	Water and Energy	31 361 000
				2213	Rental Costs	60 384 000
				2214	Communication Costs	4 210 000
				2215	Insurances and licences	1 550 000
				2216	Bank charges and commissions and other financial costs	4 723 000
				2217	Public Relations and Awareness	43 063 000
				222	<b>Professional, Research Services</b>	16 529 000
				2221	Professional and contractual Services	16 529 000
				223	<b>Transport and Travel</b>	28 564 729
				2231	Transport and Travel	28 564 729
				224	<b>Maintenance and Repairs and Spare Parts</b>	28 730 000
				2241	Maintenance and Repairs	21 673 000
				2242	Spare Parts	7 057 000
				227	<b>Supplies and services</b>	4 480 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2273 Security and Social Order	4 480 000
0819	<b>EMBASSY OF RWANDA - PARIS</b>					<b>777 500 739</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>777 500 739</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>545 289 677</b>
			21	<b>Compensation of Employees</b>		<b>500 341 459</b>
			211	<b>Salaries in cash</b>		406 000 000
				2112	Salaries in cash for Diplomats	161 000 000
				2113	Salaries in cash for Other Employees	245 000 000
			213	<b>Social Contribution</b>		94 341 459
				2131	Actual Social Contribution	94 341 459
			22	<b>Use of Goods and Services</b>		<b>15 250 000</b>
			221	<b>General expenses</b>		13 000 000
				2211	Office Supplies and Consumables	2 000 000
				2212	Water and Energy	8 500 000
				2216	Bank charges and commissions and other financial costs	1 000 000
				2217	Public Relations and Awareness	1 500 000
			223	<b>Transport and Travel</b>		1 500 000
				2231	Transport and Travel	1 500 000
			224	<b>Maintenance and Repairs and Spare Parts</b>		750 000
				2241	Maintenance and Repairs	250 000
				2242	Spare Parts	500 000
			27	<b>Social Benefits</b>		<b>29 698 218</b>
			273	<b>Employer Social Benefits</b>		29 698 218
				2731	Employer Social Benefits in cash	29 698 218
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>232 211 062</b>
			22	<b>Use of Goods and Services</b>		<b>232 211 062</b>
			221	<b>General expenses</b>		166 601 266
				2211	Office Supplies and Consumables	3 500 000
				2212	Water and Energy	7 000 000
				2213	Rental Costs	106 214 381
				2214	Communication Costs	31 082 207
				2215	Insurances and licences	5 917 021
				2217	Public Relations and Awareness	12 887 657
			222	<b>Professional, Research Services</b>		27 064 796
				2221	Professional and contractual Services	27 064 796
			223	<b>Transport and Travel</b>		21 178 000
				2231	Transport and Travel	21 178 000
			224	<b>Maintenance and Repairs and Spare Parts</b>		12 200 000
				2241	Maintenance and Repairs	11 650 000
				2242	Spare Parts	550 000
			227	<b>Supplies and services</b>		5 167 000
				2273	Security and Social Order	5 167 000
0820	<b>RWANDA HIGH COMMISSION - OTTAWA</b>					<b>571 027 007</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>571 027 007</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>568 637 903</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			21	<b>Compensation of Employees</b>		<b>278 832 370</b>
			211	<b>Salaries in cash</b>		245 000 000
				2112	Salaries in cash for Diplomats	130 000 000
				2113	Salaries in cash for Other Employees	115 000 000
			213	<b>Social Contribution</b>		33 832 370
				2131	Actual Social Contribution	33 832 370
			22	<b>Use of Goods and Services</b>		<b>263 997 329</b>
			221	<b>General expenses</b>		240 376 475
				2211	Office Supplies and Consumables	5 000 000
				2212	Water and Energy	27 438 392
				2213	Rental Costs	156 193 205
				2214	Communication Costs	32 771 860
				2215	Insurances and licences	4 363 361
				2216	Bank charges and commissions and other financial costs	1 722 000
				2217	Public Relations and Awareness	12 887 657
			223	<b>Transport and Travel</b>		6 549 385
				2231	Transport and Travel	6 549 385
			224	<b>Maintenance and Repairs and Spare Parts</b>		17 071 469
				2241	Maintenance and Repairs	16 021 469
				2242	Spare Parts	1 050 000
			27	<b>Social Benefits</b>		<b>25 808 204</b>
			273	<b>Employer Social Benefits</b>		25 808 204
				2731	Employer Social Benefits in cash	25 808 204
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>2 389 104</b>
			22	<b>Use of Goods and Services</b>		<b>2 389 104</b>
			222	<b>Professional, Research Services</b>		500 000
				2221	Professional and contractual Services	500 000
			227	<b>Supplies and services</b>		1 889 104
				2273	Security and Social Order	1 889 104
0821	<b>EMBASSY OF RWANDA - SEOUL</b>					<b>540 512 138</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>540 512 138</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>347 658 580</b>
			21	<b>Compensation of Employees</b>		<b>217 303 466</b>
			211	<b>Salaries in cash</b>		210 085 290
				2112	Salaries in cash for Diplomats	91 516 032
				2113	Salaries in cash for Other Employees	118 569 258
			213	<b>Social Contribution</b>		7 218 176
				2131	Actual Social Contribution	7 218 176
			22	<b>Use of Goods and Services</b>		<b>99 105 114</b>
			221	<b>General expenses</b>		94 042 790
				2212	Water and Energy	6 338 198
				2213	Rental Costs	71 775 312
				2214	Communication Costs	15 929 280
			222	<b>Professional, Research Services</b>		2 062 324
				2221	Professional and contractual Services	2 062 324



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				224	Maintenance and Repairs and Spare Parts	3 000 000
				2241	Maintenance and Repairs	3 000 000
			27		<b>Social Benefits</b>	<b>31 250 000</b>
				273	<b>Employer Social Benefits</b>	31 250 000
				2731	Employer Social Benefits in cash	31 250 000
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>192 853 558</b>
			21		<b>Compensation of Employees</b>	<b>8 855 151</b>
				213	<b>Social Contribution</b>	8 855 151
				2131	Actual Social Contribution	8 855 151
			22		<b>Use of Goods and Services</b>	<b>183 998 407</b>
				221	<b>General expenses</b>	134 786 681
				2212	Water and Energy	13 215 810
				2213	Rental Costs	115 201 684
				2214	Communication Costs	3 633 777
				2215	Insurances and licences	2 735 410
				222	<b>Professional, Research Services</b>	6 218 079
				2221	Professional and contractual Services	6 218 079
				223	<b>Transport and Travel</b>	26 666 720
				2231	Transport and Travel	26 666 720
				224	<b>Maintenance and Repairs and Spare Parts</b>	9 783 839
				2241	Maintenance and Repairs	9 783 839
				227	<b>Supplies and services</b>	6 543 088
				2273	Security and Social Order	6 543 088
0822	<b>RWANDA HIGH COMMISSION - SINGAPORE</b>					<b>639 062 055</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>639 062 055</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>280 059 103</b>
			21		<b>Compensation of Employees</b>	<b>263 317 303</b>
				211	<b>Salaries in cash</b>	220 192 800
				2112	Salaries in cash for Diplomats	108 192 800
				2113	Salaries in cash for Other Employees	112 000 000
				213	<b>Social Contribution</b>	43 124 503
				2131	Actual Social Contribution	43 124 503
				27	<b>Social Benefits</b>	<b>16 741 800</b>
				273	<b>Employer Social Benefits</b>	16 741 800
				2731	Employer Social Benefits in cash	16 741 800
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>359 002 952</b>
			22		<b>Use of Goods and Services</b>	<b>344 668 152</b>
				221	<b>General expenses</b>	344 668 152
				2213	Rental Costs	344 668 152
				27	<b>Social Benefits</b>	<b>14 334 800</b>
				273	<b>Employer Social Benefits</b>	14 334 800
				2731	Employer Social Benefits in cash	14 334 800
0823	<b>EMBASSY OF RWANDA - KINSHASA</b>					<b>425 344 567</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>425 344 567</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>416 664 567</b>
			21	<b>Compensation of Employees</b>		<b>168 043 066</b>
				211	<b>Salaries in cash</b>	120 000 000
					2112 Salaries in cash for Diplomats	70 000 000
					2113 Salaries in cash for Other Employees	50 000 000
				213	<b>Social Contribution</b>	48 043 066
					2131 Actual Social Contribution	48 043 066
			22	<b>Use of Goods and Services</b>		<b>241 841 501</b>
				221	<b>General expenses</b>	195 684 000
					2211 Office Supplies and Consumables	10 000 000
					2212 Water and Energy	13 800 000
					2213 Rental Costs	128 138 000
					2214 Communication Costs	13 620 000
					2215 Insurances and licences	4 126 000
					2216 Bank charges and commissions and other financial costs	1 000 000
					2217 Public Relations and Awareness	25 000 000
				222	<b>Professional, Research Services</b>	3 705 200
					2221 Professional and contractual Services	3 705 200
				223	<b>Transport and Travel</b>	29 342 301
					2231 Transport and Travel	29 342 301
				224	<b>Maintenance and Repairs and Spare Parts</b>	7 000 000
					2242 Spare Parts	7 000 000
				227	<b>Supplies and services</b>	6 110 000
					2273 Security and Social Order	6 110 000
			27	<b>Social Benefits</b>		<b>6 780 000</b>
				273	<b>Employer Social Benefits</b>	6 780 000
					2731 Employer Social Benefits in cash	6 780 000
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>8 680 000</b>
			27	<b>Social Benefits</b>		<b>8 680 000</b>
				273	<b>Employer Social Benefits</b>	8 680 000
					2731 Employer Social Benefits in cash	8 680 000
0824	<b>EMBASSY OF RWANDA - ABU DHABI</b>					<b>728 883 762</b>
	0806	<b>DIPLOMATIC RELATIONS AND DIASPORA COORDINATION</b>				<b>451 000 000</b>
		080604	<b>DIPLOMATIC MISSIONS COORDINATION</b>			<b>451 000 000</b>
			21	<b>Compensation of Employees</b>		<b>451 000 000</b>
				211	<b>Salaries in cash</b>	451 000 000
					2113 Salaries in cash for Other Employees	451 000 000
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>277 883 762</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>277 883 762</b>
			22	<b>Use of Goods and Services</b>		<b>165 223 966</b>
				221	<b>General expenses</b>	118 405 123
					2212 Water and Energy	54 513 744
					2213 Rental Costs	44 192 687
					2214 Communication Costs	15 951 847
					2215 Insurances and licences	3 746 845



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	17 088 000
				2221	Professional and contractual Services	17 088 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	27 174 062
				2241	Maintenance and Repairs	27 174 062
				227	<b>Supplies and services</b>	2 556 781
				2273	Security and Social Order	2 556 781
			27		<b>Social Benefits</b>	<b>112 659 796</b>
				273	<b>Employer Social Benefits</b>	112 659 796
				2731	Employer Social Benefits in cash	112 659 796
0825					<b>RWANDA HIGH COMMISSION - ABUJA</b>	<b>468 076 149</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>468 076 149</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>450 756 149</b>
			21		<b>Compensation of Employees</b>	<b>201 614 971</b>
			211		<b>Salaries in cash</b>	176 000 000
				2112	Salaries in cash for Diplomats	98 000 000
				2113	Salaries in cash for Other Employees	78 000 000
			213		<b>Social Contribution</b>	25 614 971
				2131	Actual Social Contribution	25 614 971
			22		<b>Use of Goods and Services</b>	<b>237 437 178</b>
			221		<b>General expenses</b>	206 214 050
				2211	Office Supplies and Consumables	4 288 000
				2212	Water and Energy	10 424 000
				2213	Rental Costs	144 000 000
				2214	Communication Costs	13 244 000
				2215	Insurances and licences	6 455 800
				2216	Bank charges and commissions and other financial costs	1 102 250
				2217	Public Relations and Awareness	26 700 000
				222	<b>Professional, Research Services</b>	480 000
				2221	Professional and contractual Services	480 000
				223	<b>Transport and Travel</b>	20 600 000
				2231	Transport and Travel	20 600 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	6 643 128
				2241	Maintenance and Repairs	3 448 000
				2242	Spare Parts	3 195 128
				226	<b>Training Costs</b>	2 900 000
				2261	Training Costs	2 900 000
				227	<b>Supplies and services</b>	600 000
				2273	Security and Social Order	600 000
			23		<b>Acquisition of fixed assets</b>	<b>2 404 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	2 404 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 404 000
				27	<b>Social Benefits</b>	<b>9 300 000</b>
				273	<b>Employer Social Benefits</b>	9 300 000
				2731	Employer Social Benefits in cash	9 300 000
		080702			<b>DIPLOMATIC RELATIONS and COOPERATION</b>	<b>17 320 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>17 320 000</b>
			222		<b>Professional, Research Services</b>	8 400 000
			2221		Professional and contractual Services	8 400 000
			227		<b>Supplies and services</b>	8 920 000
			2273		Security and Social Order	8 920 000
0826					<b>EMBASSY OF RWANDA - DAKAR</b>	<b>540 993 199</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>540 993 199</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>534 993 199</b>
			21		<b>Compensation of Employees</b>	<b>239 057 199</b>
			211		<b>Salaries in cash</b>	184 500 000
			2112		Salaries in cash for Diplomats	92 000 000
			2113		Salaries in cash for Other Employees	92 500 000
			213		<b>Social Contribution</b>	54 557 199
			2131		Actual Social Contribution	54 557 199
			22		<b>Use of Goods and Services</b>	<b>268 278 886</b>
			221		<b>General expenses</b>	255 071 896
			2212		Water and Energy	30 259 677
			2213		Rental Costs	207 389 178
			2214		Communication Costs	13 045 860
			2215		Insurances and licences	4 377 181
			224		<b>Maintenance and Repairs and Spare Parts</b>	13 206 990
			2241		Maintenance and Repairs	13 206 990
			27		<b>Social Benefits</b>	<b>27 657 114</b>
			273		<b>Employer Social Benefits</b>	27 657 114
			2731		Employer Social Benefits in cash	27 657 114
		080702			<b>DIPLOMATIC RELATIONS and COOPERATION</b>	<b>6 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>6 000 000</b>
			222		<b>Professional, Research Services</b>	4 750 000
			2221		Professional and contractual Services	4 750 000
			227		<b>Supplies and services</b>	1 250 000
			2273		Security and Social Order	1 250 000
0827					<b>EMBASSY OF RWANDA - TURKEY</b>	<b>736 953 574</b>
	0807				<b>FOREIGN DIPLOMATIC MISSIONS</b>	<b>736 953 574</b>
		080701			<b>EMBASSY MANAGEMENT AND SUPPORT</b>	<b>713 672 414</b>
			21		<b>Compensation of Employees</b>	<b>299 166 783</b>
			211		<b>Salaries in cash</b>	215 000 000
			2112		Salaries in cash for Diplomats	105 000 000
			2113		Salaries in cash for Other Employees	110 000 000
			213		<b>Social Contribution</b>	84 166 783
			2131		Actual Social Contribution	84 166 783
			22		<b>Use of Goods and Services</b>	<b>336 815 381</b>
			221		<b>General expenses</b>	326 026 200
			2212		Water and Energy	29 739 000
			2213		Rental Costs	263 934 000
			2214		Communication Costs	32 353 200



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				224	<b>Maintenance and Repairs and Spare Parts</b>	10 789 181
				2241	Maintenance and Repairs	10 789 181
			27		<b>Social Benefits</b>	<b>77 690 250</b>
				273	<b>Employer Social Benefits</b>	77 690 250
				2731	Employer Social Benefits in cash	77 690 250
		080702	<b>DIPLOMATIC RELATIONS and COOPERATION</b>			<b>23 281 160</b>
			22		<b>Use of Goods and Services</b>	<b>23 281 160</b>
				221	<b>General expenses</b>	1 702 800
				2212	Water and Energy	1 702 800
				224	<b>Maintenance and Repairs and Spare Parts</b>	21 578 360
				2241	Maintenance and Repairs	21 578 360
0828	<b>EMBASSY OF RWANDA - RUSSIA</b>					<b>783 759 380</b>
	0807	<b>FOREIGN DIPLOMATIC MISSIONS</b>				<b>783 759 380</b>
		080701	<b>EMBASSY MANAGEMENT AND SUPPORT</b>			<b>783 759 380</b>
			21		<b>Compensation of Employees</b>	<b>343 456 520</b>
				211	<b>Salaries in cash</b>	260 000 000
				2112	Salaries in cash for Diplomats	110 000 000
				2113	Salaries in cash for Other Employees	150 000 000
				213	<b>Social Contribution</b>	83 456 520
				2131	Actual Social Contribution	83 456 520
			22		<b>Use of Goods and Services</b>	<b>309 289 332</b>
				221	<b>General expenses</b>	267 686 241
				2211	Office Supplies and Consumables	1 000 000
				2212	Water and Energy	7 500 000
				2213	Rental Costs	221 185 500
				2214	Communication Costs	12 268 000
				2215	Insurances and licences	5 300 000
				2216	Bank charges and commissions and other financial costs	292 065
				2217	Public Relations and Awareness	20 140 676
				222	<b>Professional, Research Services</b>	5 230 000
				2221	Professional and contractual Services	5 230 000
				223	<b>Transport and Travel</b>	27 656 000
				2231	Transport and Travel	27 656 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	4 550 000
				2241	Maintenance and Repairs	3 500 000
				2242	Spare Parts	1 050 000
				227	<b>Supplies and services</b>	4 167 091
				2273	Security and Social Order	4 167 091
			27		<b>Social Benefits</b>	<b>131 013 528</b>
				273	<b>Employer Social Benefits</b>	131 013 528
				2731	Employer Social Benefits in cash	131 013 528
0829	<b>OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)</b>					<b>663 214 353</b>
	0808	<b>GOVERNMENT COMMUNICATION SERVICES</b>				<b>663 214 353</b>
		080801	<b>GOVERNMENT COMMUNICATION SERVICES</b>			<b>663 214 353</b>
			22		<b>Use of Goods and Services</b>	<b>377 837 864</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				221	<b>General expenses</b>	84 061 575
				2211	Office Supplies and Consumables	28 100 000
				2212	Water and Energy	14 020 000
				2214	Communication Costs	22 651 765
				2216	Bank charges and commissions and other financial costs	110 000
				2217	Public Relations and Awareness	19 179 810
				222	<b>Professional, Research Services</b>	49 304 733
				2221	Professional and contractual Services	49 304 733
				223	<b>Transport and Travel</b>	221 672 156
				2231	Transport and Travel	221 672 156
				224	<b>Maintenance and Repairs and Spare Parts</b>	22 799 400
				2241	Maintenance and Repairs	22 799 400
			23		<b>Acquisition of fixed assets</b>	<b>41 090 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	41 090 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	9 350 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	31 740 000
			26		<b>Grants</b>	<b>244 286 489</b>
				263	<b>Treasury Transfers</b>	244 286 489
				2633	Transfers for salaries	219 984 089
				2634	Transfers for social contribution	24 302 400
0900	MINAGRI					<b>53 703 527 634</b>
	0905				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 243 505 800</b>
		090503			<b>ADMINISTRATION AND SUPPORT SERVICES:MINAGRI</b>	<b>1 243 505 800</b>
			21		<b>Compensation of Employees</b>	<b>389 495 086</b>
				211	<b>Salaries in cash</b>	298 728 730
				2111	Salaries in cash for Political appointees	61 225 536
				2113	Salaries in cash for Other Employees	237 503 194
				213	<b>Social Contribution</b>	90 766 356
				2131	Actual Social Contribution	90 766 356
			22		<b>Use of Goods and Services</b>	<b>754 583 028</b>
				221	<b>General expenses</b>	287 397 794
				2211	Office Supplies and Consumables	74 000 000
				2212	Water and Energy	17 797 794
				2214	Communication Costs	56 600 000
				2215	Insurances and licences	1 000 000
				2216	Bank charges and commissions and other financial costs	1 500 000
				2217	Public Relations and Awareness	136 500 000
				222	<b>Professional, Research Services</b>	57 212 146
				2221	Professional and contractual Services	57 212 146
				223	<b>Transport and Travel</b>	339 493 088
				2231	Transport and Travel	339 493 088
				224	<b>Maintenance and Repairs and Spare Parts</b>	35 000 000
				2241	Maintenance and Repairs	35 000 000
				227	<b>Supplies and services</b>	30 480 000
				2273	Security and Social Order	30 480 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				229	Other Use of Goods and Services	5 000 000
				2291	Other Use of Goods& Services	5 000 000
			23	<b>Acquisition of fixed assets</b>		<b>86 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		86 000 000
				2311	Acquisition of Structures, Buildings	20 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	56 000 000
			28	<b>Other Expenditures</b>		<b>13 427 686</b>
			285	<b>Miscellaneous Expenses</b>		13 427 686
				2851	Miscellaneous Other Expenditures	13 427 686
0906			<b>AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION</b>			<b>35 593 172 705</b>
	090601		<b>SOIL CONSERVATION AND LAND HUSBANDRY</b>			<b>10 500 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>10 200 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		10 200 000 000
				2316	Acquisition of Cultivated Assets	10 200 000 000
			26	<b>Grants</b>		<b>300 000 000</b>
				264	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	300 000 000
				2642	Capital transfers to Independent development projects	300 000 000
	090602		<b>IRRIGATION AND WATER MANAGEMENT</b>			<b>23 593 172 705</b>
			23	<b>Acquisition of fixed assets</b>		<b>21 893 172 705</b>
			234	<b>Acquisition of Non Produced Assets</b>		21 893 172 705
				2341	Land	21 893 172 705
			26	<b>Grants</b>		<b>1 700 000 000</b>
				264	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	1 700 000 000
				2642	Capital transfers to Independent development projects	1 700 000 000
	090605		<b>LIVESTOCK DEVELOPMENT</b>			<b>1 500 000 000</b>
			22	<b>Use of Goods and Services</b>		<b>1 500 000 000</b>
			227	<b>Supplies and services</b>		1 500 000 000
				2273	Security and Social Order	1 500 000 000
0907			<b>RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS</b>			<b>3 562 975 581</b>
	090703		<b>FARMER COOPERATIVES AND ORGANIZATIONS</b>			<b>3 562 975 581</b>
			23	<b>Acquisition of fixed assets</b>		<b>3 362 975 581</b>
			231	<b>Acquisition of tangible fixed assets</b>		3 362 975 581
				2316	Acquisition of Cultivated Assets	3 362 975 581
			26	<b>Grants</b>		<b>200 000 000</b>
				264	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	200 000 000
				2642	Capital transfers to Independent development projects	200 000 000
0908			<b>VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT</b>			<b>12 714 477 781</b>
	090803		<b>DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS</b>			<b>7 343 618 220</b>
			23	<b>Acquisition of fixed assets</b>		<b>7 093 618 220</b>
			231	<b>Acquisition of tangible fixed assets</b>		7 093 618 220
				2316	Acquisition of Cultivated Assets	7 093 618 220
			26	<b>Grants</b>		<b>250 000 000</b>
				264	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	250 000 000
				2642	Capital transfers to Independent development projects	250 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		090809	<b>MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVEST MANAGEMENT SYSTEMS</b>			<b>5 370 859 561</b>
			23	<b>Acquisition of fixed assets</b>		<b>5 370 859 561</b>
				231	<b>Acquisition of tangible fixed assets</b>	4 370 859 561
				2315	Acquisition of Other Machinery and Equipment	780 000 000
				2316	Acquisition of Cultivated Assets	3 590 859 561
				232	<b>Acquisition of Inventories</b>	1 000 000 000
				2321	Strategic Stocks	1 000 000 000
	0909	<b>INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES</b>			<b>589 395 767</b>	
		090902	<b>DECENTRALIZATION</b>			<b>12 500 000</b>
			22	<b>Use of Goods and Services</b>		<b>12 500 000</b>
				221	<b>General expenses</b>	3 000 000
				2217	Public Relations and Awareness	3 000 000
				223	<b>Transport and Travel</b>	9 500 000
				2231	Transport and Travel	9 500 000
		090903	<b>LEGAL AND REGULATORY FRAMEWORK</b>			<b>22 000 000</b>
			22	<b>Use of Goods and Services</b>		<b>22 000 000</b>
				221	<b>General expenses</b>	12 000 000
				2217	Public Relations and Awareness	12 000 000
				223	<b>Transport and Travel</b>	10 000 000
				2231	Transport and Travel	10 000 000
		090904	<b>AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT</b>			<b>537 399 917</b>
			22	<b>Use of Goods and Services</b>		<b>417 399 917</b>
				221	<b>General expenses</b>	112 433 759
				2211	Office Supplies and Consumables	7 000 000
				2214	Communication Costs	4 680 000
				2217	Public Relations and Awareness	100 753 759
				222	<b>Professional, Research Services</b>	172 000 000
				2221	Professional and contractual Services	172 000 000
				223	<b>Transport and Travel</b>	112 966 158
				2231	Transport and Travel	112 966 158
				224	<b>Maintenance and Repairs and Spare Parts</b>	20 000 000
				2241	Maintenance and Repairs	20 000 000
			23	<b>Acquisition of fixed assets</b>		<b>120 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	120 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	120 000 000
		090908	<b>CROSS CUTTING ISSUES IN AGRICULTURE</b>			<b>17 495 850</b>
			22	<b>Use of Goods and Services</b>		<b>17 495 850</b>
				221	<b>General expenses</b>	2 495 850
				2217	Public Relations and Awareness	2 495 850
				223	<b>Transport and Travel</b>	15 000 000
				2231	Transport and Travel	15 000 000
0901	<b>RWANDA AGRICULTURAL BOARD (RAB)</b>					<b>41 070 677 030</b>
	0905	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>4 135 087 362</b>	
		090502	<b>ADMINISTRATION AND SUPPORT SERVICES RAB</b>			<b>4 135 087 362</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>540 811 671</b>
			221		<b>General expenses</b>	259 811 671
				2211	Office Supplies and Consumables	130 000 000
				2212	Water and Energy	20 000 000
				2214	Communication Costs	80 000 000
				2215	Insurances and licences	4 299 191
				2216	Bank charges and commissions and other financial costs	2 500 000
				2217	Public Relations and Awareness	23 012 480
			222		<b>Professional, Research Services</b>	21 000 000
				2221	Professional and contractual Services	21 000 000
			223		<b>Transport and Travel</b>	244 000 000
				2231	Transport and Travel	244 000 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	10 000 000
				2241	Maintenance and Repairs	10 000 000
			229		<b>Other Use of Goods and Services</b>	6 000 000
				2291	Other Use of Goods & Services	6 000 000
			23		<b>Acquisition of fixed assets</b>	<b>7 500 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	7 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 500 000
			26		<b>Grants</b>	<b>3 558 788 171</b>
			263		<b>Treasury Transfers</b>	3 558 788 171
				2633	Transfers for salaries	3 558 788 171
			28		<b>Other Expenditures</b>	<b>27 987 520</b>
			281		<b>Membership dues and subscriptions</b>	26 327 520
				2811	Membership dues	26 327 520
			285		<b>Miscellaneous Expenses</b>	1 660 000
				2851	Miscellaneous Other Expenditures	1 660 000
0906					<b>AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION</b>	<b>33 584 146 203</b>
	090601				<b>SOIL CONSERVATION AND LAND HUSBANDRY</b>	<b>85 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>55 000 000</b>
			221		<b>General expenses</b>	5 000 000
				2217	Public Relations and Awareness	5 000 000
			223		<b>Transport and Travel</b>	30 000 000
				2231	Transport and Travel	30 000 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	15 000 000
				2241	Maintenance and Repairs	15 000 000
			226		<b>Training Costs</b>	5 000 000
				2261	Training Costs	5 000 000
			23		<b>Acquisition of fixed assets</b>	<b>30 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	30 000 000
				2316	Acquisition of Cultivated Assets	30 000 000
	090602				<b>IRRIGATION AND WATER MANAGEMENT</b>	<b>13 031 514 164</b>
			22		<b>Use of Goods and Services</b>	<b>3 706 314 164</b>
			221		<b>General expenses</b>	150 150 000
				2211	Office Supplies and Consumables	22 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
					2212	Water and Energy	22 000 000
					2214	Communication Costs	31 200 000
					2215	Insurances and licences	3 600 000
					2216	Bank charges and commissions and other financial costs	850 000
					2217	Public Relations and Awareness	70 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>3 104 030 443</b>	
				2221	Professional and contractual Services	3 104 030 443	
				<b>223</b>	<b>Transport and Travel</b>	<b>163 849 721</b>	
				2231	Transport and Travel	163 849 721	
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>9 300 000</b>	
				2241	Maintenance and Repairs	9 300 000	
				<b>226</b>	<b>Training Costs</b>	<b>50 000 000</b>	
				2261	Training Costs	50 000 000	
				<b>227</b>	<b>Supplies and services</b>	<b>223 984 000</b>	
				2273	Security and Social Order	223 984 000	
				<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>9 321 600 000</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>3 821 600 000</b>	
				2311	Acquisition of Structures, Buildings	3 690 000 000	
				2312	Acquisition of Transport Equipment	74 000 000	
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 000 000	
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22 600 000	
				2315	Acquisition of Other Machinery and Equipment	30 000 000	
				<b>234</b>	<b>Acquisition of Non Produced Assets</b>	<b>5 500 000 000</b>	
				2341	Land	5 500 000 000	
			<b>28</b>	<b>Other Expenditures</b>		<b>3 600 000</b>	
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>3 600 000</b>	
				2851	Miscellaneous Other Expenditures	3 600 000	
		<b>090603</b>	<b>AGRICULTURAL MECHANIZATION</b>			<b>883 485 836</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>680 485 836</b>	
				<b>221</b>	<b>General expenses</b>	<b>68 000 000</b>	
				2212	Water and Energy	1 800 000	
				2215	Insurances and licences	60 000 000	
				2217	Public Relations and Awareness	6 200 000	
				<b>222</b>	<b>Professional, Research Services</b>	<b>247 809 836</b>	
				2221	Professional and contractual Services	247 809 836	
				<b>223</b>	<b>Transport and Travel</b>	<b>94 676 000</b>	
				2231	Transport and Travel	94 676 000	
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>265 000 000</b>	
				2241	Maintenance and Repairs	115 000 000	
				2242	Spare Parts	150 000 000	
				<b>226</b>	<b>Training Costs</b>	<b>5 000 000</b>	
				2261	Training Costs	5 000 000	
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>50 000 000</b>	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	50 000 000
				2312	Acquisition of Transport Equipment	50 000 000
			28	<b>Other Expenditures</b>		<b>153 000 000</b>
			283	<b>Grants to Local Individuals and Organizations</b>		153 000 000
				2831	Current grants	153 000 000
		090604	<b>AGROCHEMICAL USE AND MARKETS</b>			<b>13 454 146 203</b>
			22	<b>Use of Goods and Services</b>		<b>13 269 387 203</b>
			221	<b>General expenses</b>		462 865 203
				2211	Office Supplies and Consumables	46 799 203
				2212	Water and Energy	30 000 000
				2214	Communication Costs	55 496 000
				2215	Insurances and licences	26 000 000
				2216	Bank charges and commissions and other financial costs	78 000
				2217	Public Relations and Awareness	304 492 000
			222	<b>Professional, Research Services</b>		1 319 293 000
				2221	Professional and contractual Services	1 319 293 000
			223	<b>Transport and Travel</b>		1 569 028 102
				2231	Transport and Travel	1 569 028 102
			224	<b>Maintenance and Repairs and Spare Parts</b>		166 249 499
				2241	Maintenance and Repairs	166 249 499
			226	<b>Training Costs</b>		343 219 000
				2261	Training Costs	343 219 000
			227	<b>Supplies and services</b>		9 408 732 399
				2274	Veterinary and Agricultural Supplies	9 408 732 399
			23	<b>Acquisition of fixed assets</b>		<b>184 759 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		184 759 000
				2311	Acquisition of Structures, Buildings	90 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 400 000
				2315	Acquisition of Other Machinery and Equipment	47 100 000
				2316	Acquisition of Cultivated Assets	27 259 000
		090605	<b>LIVESTOCK DEVELOPMENT</b>			<b>3 900 000 000</b>
			22	<b>Use of Goods and Services</b>		<b>3 567 500 000</b>
			221	<b>General expenses</b>		334 300 000
				2211	Office Supplies and Consumables	33 000 000
				2212	Water and Energy	109 900 000
				2214	Communication Costs	10 200 000
				2215	Insurances and licences	25 000 000
				2217	Public Relations and Awareness	156 200 000
			222	<b>Professional, Research Services</b>		331 230 000
				2221	Professional and contractual Services	331 230 000
			223	<b>Transport and Travel</b>		797 400 000
				2231	Transport and Travel	797 400 000
			224	<b>Maintenance and Repairs and Spare Parts</b>		94 000 000
				2241	Maintenance and Repairs	82 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2242 Spare Parts	12 000 000
				<b>226</b>	<b>Training Costs</b>	<b>277 596 000</b>
				2261	Training Costs	277 596 000
				<b>227</b>	<b>Supplies and services</b>	<b>1 732 974 000</b>
				2274	Veterinary and Agricultural Supplies	1 732 974 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>332 500 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>332 500 000</b>
				2312	Acquisition of Transport Equipment	25 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 000 000
				2315	Acquisition of Other Machinery and Equipment	124 000 000
				2316	Acquisition of Cultivated Assets	160 000 000
		<b>090606</b>	<b>NUTRITION AND HOUSEHOLD VULNERABILITY</b>			<b>2 230 000 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>2 230 000 000</b>
				<b>221</b>	<b>General expenses</b>	<b>9 200 000</b>
				2211	Office Supplies and Consumables	5 000 000
				2214	Communication Costs	1 200 000
				2217	Public Relations and Awareness	3 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>25 000 000</b>
				2221	Professional and contractual Services	25 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>140 000 000</b>
				2231	Transport and Travel	140 000 000
				<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>2 040 800 000</b>
				2274	Veterinary and Agricultural Supplies	2 040 800 000
	<b>0907</b>	<b>RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS</b>				<b>3 351 443 465</b>
	<b>090701</b>	<b>RESEARCH AND TECHNOLOGY TRANSFER</b>				<b>3 342 443 465</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>2 975 120 406</b>
				<b>221</b>	<b>General expenses</b>	<b>366 696 483</b>
				2211	Office Supplies and Consumables	59 529 228
				2212	Water and Energy	12 949 079
				2214	Communication Costs	80 937 053
				2215	Insurances and licences	18 578 697
				2216	Bank charges and commissions and other financial costs	68 500
				2217	Public Relations and Awareness	194 633 926
				<b>222</b>	<b>Professional, Research Services</b>	<b>784 407 608</b>
				2221	Professional and contractual Services	784 407 608
				<b>223</b>	<b>Transport and Travel</b>	<b>1 244 749 546</b>
				2231	Transport and Travel	1 244 749 546
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>54 945 233</b>
				2241	Maintenance and Repairs	54 945 233
				<b>226</b>	<b>Training Costs</b>	<b>229 777 772</b>
				2261	Training Costs	229 777 772
				<b>227</b>	<b>Supplies and services</b>	<b>294 543 764</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2274 Veterinary and Agricultural Supplies	294 543 764
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>149 399 406</b>
			<b>231</b>	<b>Acquisition of tangible fixed assets</b>		149 399 406
				2312 Acquisition of Transport Equipment		5 029 032
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		41 022 747
				2315 Acquisition of Other Machinery and Equipment		84 047 627
				2316 Acquisition of Cultivated Assets		19 300 000
			<b>26</b>	<b>Grants</b>		<b>114 774 361</b>
			<b>262</b>	<b>Grants to International Organizations</b>		85 000 000
				2621 Current grants to International Organizations		85 000 000
			<b>266</b>	<b>Intra - Entity Transfers</b>		29 774 361
				2662 Transfers to General Government Entities		29 774 361
			<b>28</b>	<b>Other Expenditures</b>		<b>103 149 292</b>
			<b>284</b>	<b>Transfers to non-reporting government entities</b>		103 149 292
				2841 Transfers to non-reporting government entities		103 149 292
		<b>090703</b>	<b>FARMER COOPERATIVES AND ORGANIZATIONS</b>			<b>9 000 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>9 000 000</b>
			<b>223</b>	<b>Transport and Travel</b>		3 000 000
				2231 Transport and Travel		3 000 000
			<b>226</b>	<b>Training Costs</b>		6 000 000
				2261 Training Costs		6 000 000
<b>0902</b>	<b>NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)</b>					<b>9 994 691 934</b>
	<b>0905</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 086 807 700</b>
		<b>090501</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES:NAEB</b>			<b>1 086 807 700</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>272 620 791</b>
			<b>221</b>	<b>General expenses</b>		142 631 007
				2211 Office Supplies and Consumables		43 575 007
				2212 Water and Energy		30 440 000
				2214 Communication Costs		35 736 000
				2217 Public Relations and Awareness		32 880 000
			<b>222</b>	<b>Professional, Research Services</b>		14 400 000
				2221 Professional and contractual Services		14 400 000
			<b>223</b>	<b>Transport and Travel</b>		105 989 784
				2231 Transport and Travel		105 989 784
			<b>229</b>	<b>Other Use of Goods and Services</b>		9 600 000
				2291 Other Use of Goods & Services		9 600 000
			<b>26</b>	<b>Grants</b>		<b>812 026 909</b>
			<b>263</b>	<b>Treasury Transfers</b>		812 026 909
				2633 Transfers for salaries		812 026 909
			<b>28</b>	<b>Other Expenditures</b>		<b>2 160 000</b>
			<b>285</b>	<b>Miscellaneous Expenses</b>		2 160 000
				2851 Miscellaneous Other Expenditures		2 160 000
	<b>0908</b>	<b>VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT</b>				<b>8 907 884 234</b>
		<b>090801</b>	<b>CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS</b>			<b>397 800 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>37 800 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				221	<b>General expenses</b>	8 000 000
				2217	Public Relations and Awareness	8 000 000
				222	<b>Professional, Research Services</b>	18 000 000
				2221	Professional and contractual Services	18 000 000
				223	<b>Transport and Travel</b>	11 800 000
				2231	Transport and Travel	11 800 000
			23		<b>Acquisition of fixed assets</b>	<b>360 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	360 000 000
				2316	Acquisition of Cultivated Assets	360 000 000
		090803	<b>DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS</b>			<b>7 950 084 234</b>
			22		<b>Use of Goods and Services</b>	<b>3 413 892 674</b>
				221	<b>General expenses</b>	381 536 183
				2217	Public Relations and Awareness	381 536 183
				222	<b>Professional, Research Services</b>	1 783 035 623
				2221	Professional and contractual Services	1 783 035 623
				223	<b>Transport and Travel</b>	172 320 868
				2231	Transport and Travel	172 320 868
				226	<b>Training Costs</b>	5 000 000
				2261	Training Costs	5 000 000
				227	<b>Supplies and services</b>	1 072 000 000
				2274	Veterinary and Agricultural Supplies	1 032 000 000
				2275	Other production materials and supplies	40 000 000
			23		<b>Acquisition of fixed assets</b>	<b>4 536 191 560</b>
				231	<b>Acquisition of tangible fixed assets</b>	4 536 191 560
				2311	Acquisition of Structures, Buildings	35 300 000
				2316	Acquisition of Cultivated Assets	4 500 891 560
		090809	<b>MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS</b>			<b>560 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>60 000 000</b>
				221	<b>General expenses</b>	14 000 000
				2217	Public Relations and Awareness	14 000 000
				222	<b>Professional, Research Services</b>	42 000 000
				2221	Professional and contractual Services	42 000 000
				223	<b>Transport and Travel</b>	4 000 000
				2231	Transport and Travel	4 000 000
			23		<b>Acquisition of fixed assets</b>	<b>500 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	500 000 000
				2316	Acquisition of Cultivated Assets	500 000 000
1000	<b>MINICOM</b>					<b>16 242 000 395</b>
	1005	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 060 444 092</b>
		100501	<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINICOM</b>			<b>1 060 444 092</b>
			21		<b>Compensation of Employees</b>	<b>437 016 970</b>
				211	<b>Salaries in cash</b>	388 697 335
				2111	Salaries in cash for Political appointees	30 107 146
				2113	Salaries in cash for Other Employees	358 590 189
				213	<b>Social Contribution</b>	48 319 635



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2131 Actual Social Contribution	48 319 635
			<b>22</b>		<b>Use of Goods and Services</b>	<b>573 187 716</b>
				<b>221</b>	<b>General expenses</b>	298 855 944
				2211	Office Supplies and Consumables	81 255 061
				2212	Water and Energy	17 900 000
				2214	Communication Costs	35 600 000
				2216	Bank charges and commissions and other financial costs	1 800 000
				2217	Public Relations and Awareness	162 300 883
				<b>222</b>	<b>Professional, Research Services</b>	47 898 118
				2221	Professional and contractual Services	47 898 118
				<b>223</b>	<b>Transport and Travel</b>	190 608 757
				2231	Transport and Travel	190 608 757
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	17 824 897
				2241	Maintenance and Repairs	17 824 897
				<b>227</b>	<b>Supplies and services</b>	18 000 000
				2273	Security and Social Order	18 000 000
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>50 239 406</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	50 239 406
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	50 239 406
<b>1006</b>					<b>TRADE, INVESTMENT AND INTELLECTUAL PROPERTY RIGHTS</b>	<b>2 573 738 000</b>
			<b>100601</b>		<b>DOMESTIC TRADE PROMOTION</b>	<b>164 672 267</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>164 672 267</b>
				<b>221</b>	<b>General expenses</b>	62 115 337
				2217	Public Relations and Awareness	62 115 337
				<b>222</b>	<b>Professional, Research Services</b>	40 979 930
				2221	Professional and contractual Services	40 979 930
				<b>223</b>	<b>Transport and Travel</b>	61 577 000
				2231	Transport and Travel	61 577 000
			<b>100602</b>		<b>FOREIGN TRADE PROMOTION</b>	<b>243 025 766</b>
				<b>21</b>	<b>Compensation of Employees</b>	<b>28 434 888</b>
				<b>211</b>	<b>Salaries in cash</b>	17 561 272
				2113	Salaries in cash for Other Employees	17 561 272
				<b>213</b>	<b>Social Contribution</b>	10 873 616
				2131	Actual Social Contribution	10 873 616
				<b>22</b>	<b>Use of Goods and Services</b>	<b>214 590 878</b>
				<b>221</b>	<b>General expenses</b>	180 000 000
				2217	Public Relations and Awareness	180 000 000
				<b>223</b>	<b>Transport and Travel</b>	34 590 878
				2231	Transport and Travel	34 590 878
			<b>100603</b>		<b>INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY RIGHTS</b>	<b>2 166 039 967</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>2 166 039 967</b>
				<b>221</b>	<b>General expenses</b>	265 867 500
				2217	Public Relations and Awareness	265 867 500
				<b>222</b>	<b>Professional, Research Services</b>	1 870 339 967
				2221	Professional and contractual Services	1 870 339 967



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	Transport and Travel	9 100 000
				2231	Transport and Travel	9 100 000
				226	Training Costs	20 732 500
				2261	Training Costs	20 732 500
	1007				<b>INDUSTRY AND SME DEVELOPMENT</b>	<b>12 607 818 303</b>
		100701			<b>INDUSTRIAL AND TOURISM DEVELOPMENT</b>	<b>8 538 535 527</b>
			21		<b>Compensation of Employees</b>	<b>27 984 260</b>
			211		<b>Salaries in cash</b>	14 116 748
			2113		Salaries in cash for Other Employees	14 116 748
			213		<b>Social Contribution</b>	13 867 512
			2131		Actual Social Contribution	13 867 512
			22		<b>Use of Goods and Services</b>	<b>8 510 551 267</b>
			221		<b>General expenses</b>	21 896 000
			2217		Public Relations and Awareness	21 896 000
			222		<b>Professional, Research Services</b>	5 565 104 000
			2221		Professional and contractual Services	5 565 104 000
			223		<b>Transport and Travel</b>	14 415 000
			2231		Transport and Travel	14 415 000
			227		<b>Supplies and services</b>	2 909 136 267
			2273		Security and Social Order	2 909 136 267
		100702			<b>FREIGHT AND LOGISTICS SERVICES DEVELOPMENT</b>	<b>2 774 282 776</b>
			22		<b>Use of Goods and Services</b>	<b>2 774 282 776</b>
			221		<b>General expenses</b>	74 000 000
			2217		Public Relations and Awareness	74 000 000
			222		<b>Professional, Research Services</b>	650 282 776
			2221		Professional and contractual Services	650 282 776
			227		<b>Supplies and services</b>	2 050 000 000
			2273		Security and Social Order	2 050 000 000
		100703			<b>SME DEVELOPMENT</b>	<b>1 295 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>645 000 000</b>
			221		<b>General expenses</b>	55 000 000
			2217		Public Relations and Awareness	55 000 000
			222		<b>Professional, Research Services</b>	545 000 000
			2221		Professional and contractual Services	545 000 000
			229		<b>Other Use of Goods and Services</b>	45 000 000
			2291		Other Use of Goods & Services	45 000 000
			26		<b>Grants</b>	<b>650 000 000</b>
			264		<b>Transfers to other government reporting entities (inter-entity transfers)</b>	650 000 000
			2642		Capital transfers to Independent development projects	650 000 000
1001					<b>RWANDA STANDARDS BOARD (RSB)</b>	<b>4 127 275 607</b>
	1005				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 768 275 607</b>
		100502			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RBS</b>	<b>1 768 275 607</b>
			22		<b>Use of Goods and Services</b>	<b>171 141 024</b>
			221		<b>General expenses</b>	35 570 230
			2212		Water and Energy	35 570 230



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	Transport and Travel	135 570 794
				2231	Transport and Travel	135 570 794
			23	<b>Acquisition of fixed assets</b>		<b>280 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		280 000 000
				2311	Acquisition of Structures, Buildings	280 000 000
			26	<b>Grants</b>		<b>1 317 134 583</b>
			263	<b>Treasury Transfers</b>		1 317 134 583
				2633	Transfers for salaries	1 197 624 619
				2634	Transfers for social contribution	119 509 964
1009			<b>QUALITY AND SAFETY TESTING</b>			<b>1 667 400 000</b>
	100901		<b>BIO-TECHNOLOGY TESTING PROMOTION</b>			<b>1 517 400 000</b>
			22	<b>Use of Goods and Services</b>		<b>800 000 000</b>
			223	<b>Transport and Travel</b>		800 000 000
				2231	Transport and Travel	800 000 000
			23	<b>Acquisition of fixed assets</b>		<b>717 400 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		717 400 000
				2315	Acquisition of Other Machinery and Equipment	717 400 000
	100903		<b>MATERIALS TESTING PROMOTION</b>			<b>150 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>150 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		150 000 000
				2315	Acquisition of Other Machinery and Equipment	150 000 000
1010			<b>METROLOGY SERVICE PROMOTION</b>			<b>691 600 000</b>
	101001		<b>INDUSTRIAL METROLOGICAL SERVICES PROMOTION</b>			<b>691 600 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>691 600 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		691 600 000
				2315	Acquisition of Other Machinery and Equipment	691 600 000
1002			<b>RWANDA COOPERATIVES AGENCY (RCA)</b>			<b>2 343 626 081</b>
	1005		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>764 543 571</b>
		100503	<b>ADMINISTRATIVE AND SUPPORT SERVICES: RCA</b>			<b>764 543 571</b>
			22	<b>Use of Goods and Services</b>		<b>212 423 125</b>
			221	<b>General expenses</b>		124 201 400
				2211	Office Supplies and Consumables	40 101 400
				2212	Water and Energy	6 000 000
				2214	Communication Costs	40 000 000
				2216	Bank charges and commissions and other financial costs	600 000
				2217	Public Relations and Awareness	37 500 000
			222	<b>Professional, Research Services</b>		5 000 000
				2221	Professional and contractual Services	5 000 000
			223	<b>Transport and Travel</b>		63 157 328
				2231	Transport and Travel	63 157 328
			224	<b>Maintenance and Repairs and Spare Parts</b>		11 064 397
				2241	Maintenance and Repairs	11 064 397
			226	<b>Training Costs</b>		5 000 000
				2261	Training Costs	5 000 000
			229	<b>Other Use of Goods and Services</b>		4 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2291 Other Use of Goods& Services	4 000 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>6 000 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	6 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 000 000
			<b>26</b>	<b>Grants</b>		<b>546 120 446</b>
				<b>263</b>	<b>Treasury Transfers</b>	546 120 446
				2633	Transfers for salaries	452 412 826
				2634	Transfers for social contribution	93 707 620
<b>1011</b>					<b>COOPERATIVES PROMOTION</b>	<b>1 397 734 632</b>
	<b>101101</b>				<b>NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING</b>	<b>358 306 082</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>283 306 082</b>
				<b>221</b>	<b>General expenses</b>	82 240 000
				2217	Public Relations and Awareness	82 240 000
				<b>222</b>	<b>Professional, Research Services</b>	38 296 082
				2221	Professional and contractual Services	38 296 082
				<b>223</b>	<b>Transport and Travel</b>	64 770 000
				2231	Transport and Travel	64 770 000
				<b>226</b>	<b>Training Costs</b>	98 000 000
				2261	Training Costs	98 000 000
			<b>25</b>	<b>Subsidies</b>		<b>75 000 000</b>
				<b>252</b>	<b>Subsidies to Private Enterprises</b>	75 000 000
				2521	Subsidies to Non Financial Private Enterprises	75 000 000
	<b>101102</b>				<b>FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING</b>	<b>1 039 428 550</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>176 370 228</b>
				<b>221</b>	<b>General expenses</b>	15 500 000
				2214	Communication Costs	500 000
				2217	Public Relations and Awareness	15 000 000
				<b>222</b>	<b>Professional, Research Services</b>	107 000 000
				2221	Professional and contractual Services	107 000 000
				<b>223</b>	<b>Transport and Travel</b>	38 870 228
				2231	Transport and Travel	38 870 228
				<b>226</b>	<b>Training Costs</b>	15 000 000
				2261	Training Costs	15 000 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>863 058 322</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	863 058 322
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	863 058 322
<b>1012</b>					<b>COOPERATIVES REGULATION</b>	<b>181 347 878</b>
	<b>101201</b>				<b>INSPECTION AND AUDIT</b>	<b>176 037 878</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>176 037 878</b>
				<b>223</b>	<b>Transport and Travel</b>	176 037 878
				2231	Transport and Travel	176 037 878
	<b>101202</b>				<b>COOPERATIVES ACCREDITATION</b>	<b>5 310 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>5 310 000</b>
				<b>223</b>	<b>Transport and Travel</b>	5 310 000
				2231	Transport and Travel	5 310 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
1004	<b>NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)</b>					<b>2 788 203 901</b>
	1015	<b>INDUSTRIAL RESEARCH AND DEVELOPMENT</b>				<b>1 354 321 659</b>
		101501	<b>PHARMACEUTICAL AND CHEMICAL INDUSTRIES</b>			<b>377 758 966</b>
			22	<b>Use of Goods and Services</b>		<b>377 758 966</b>
			223	<b>Transport and Travel</b>		377 758 966
			2231	Transport and Travel		377 758 966
		101503	<b>AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY</b>			<b>976 562 693</b>
			22	<b>Use of Goods and Services</b>		<b>38 507 399</b>
			221	<b>General expenses</b>		500 000
			2217	Public Relations and Awareness		500 000
			223	<b>Transport and Travel</b>		1 700 000
			2231	Transport and Travel		1 700 000
			224	<b>Maintenance and Repairs and Spare Parts</b>		36 307 399
			2241	Maintenance and Repairs		36 307 399
			23	<b>Acquisition of fixed assets</b>		<b>938 055 294</b>
			231	<b>Acquisition of tangible fixed assets</b>		938 055 294
			2311	Acquisition of Structures, Buildings		938 055 294
	1016	<b>TECHNOLOGY TRANSFER AND COMMERCIALIZATION</b>				<b>810 159 667</b>
		101603	<b>TECHNOLOGY OUSOURCING AND TRANSFER</b>			<b>810 159 667</b>
			22	<b>Use of Goods and Services</b>		<b>51 760 000</b>
			221	<b>General expenses</b>		1 000 000
			2217	Public Relations and Awareness		1 000 000
			222	<b>Professional, Research Services</b>		39 000 000
			2221	Professional and contractual Services		39 000 000
			223	<b>Transport and Travel</b>		11 760 000
			2231	Transport and Travel		11 760 000
			23	<b>Acquisition of fixed assets</b>		<b>758 399 667</b>
			231	<b>Acquisition of tangible fixed assets</b>		599 000 000
			2315	Acquisition of Other Machinery and Equipment		599 000 000
			234	<b>Acquisition of Non Produced Assets</b>		159 399 667
			2341	Land		159 399 667
	1017	<b>ADMINISTRATION AND SUPPORT SERVICES(NIRDA)</b>				<b>623 722 575</b>
		101701	<b>INSTITUTIONAL DEVELOPMENT</b>			<b>623 722 575</b>
			26	<b>Grants</b>		<b>623 722 575</b>
			263	<b>Treasury Transfers</b>		623 722 575
			2633	Transfers for salaries		623 722 575
1200	<b>MINECOFIN</b>					<b>409 262 821 263</b>
	1203	<b>RESOURCE MOBILISATION</b>				<b>1 892 855 760</b>
		120302	<b>MOBILISATION OF EXTERNAL RESOURCES</b>			<b>1 892 855 760</b>
			21	<b>Compensation of Employees</b>		<b>116 171 636</b>
			211	<b>Salaries in cash</b>		108 090 939
			2113	Salaries in cash for Other Employees		108 090 939
			213	<b>Social Contribution</b>		8 080 697
			2131	Actual Social Contribution		8 080 697



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>1 776 684 124</b>
			221		<b>General expenses</b>	106 777 600
			2217		Public Relations and Awareness	106 777 600
			222		<b>Professional, Research Services</b>	1 624 815 424
			2221		Professional and contractual Services	1 624 815 424
			223		<b>Transport and Travel</b>	41 591 100
			2231		Transport and Travel	41 591 100
			229		<b>Other Use of Goods and Services</b>	3 500 000
			2291		Other Use of Goods& Services	3 500 000
1206					<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>15 375 348 403</b>
	120601				<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINECOFIN</b>	<b>15 375 348 403</b>
			21		<b>Compensation of Employees</b>	<b>11 152 952 387</b>
			211		<b>Salaries in cash</b>	11 093 873 973
			2111		Salaries in cash for Political appointees	10 565 637 817
			2113		Salaries in cash for Other Employees	528 236 156
			213		<b>Social Contribution</b>	59 078 414
			2131		Actual Social Contribution	59 078 414
			22		<b>Use of Goods and Services</b>	<b>2 951 456 016</b>
			221		<b>General expenses</b>	1 561 006 400
			2211		Office Supplies and Consumables	616 199 200
			2212		Water and Energy	143 490 100
			2214		Communication Costs	464 237 000
			2215		Insurances and licences	5 000 000
			2217		Public Relations and Awareness	332 080 100
			222		<b>Professional, Research Services</b>	335 646 716
			2221		Professional and contractual Services	335 646 716
			223		<b>Transport and Travel</b>	589 306 600
			2231		Transport and Travel	589 306 600
			224		<b>Maintenance and Repairs and Spare Parts</b>	362 019 000
			2241		Maintenance and Repairs	252 015 600
			2242		Spare Parts	110 003 400
			226		<b>Training Costs</b>	40 154 300
			2261		Training Costs	40 154 300
			227		<b>Supplies and services</b>	26 400 000
			2273		Security and Social Order	26 400 000
			229		<b>Other Use of Goods and Services</b>	36 923 000
			2291		Other Use of Goods& Services	36 923 000
			23		<b>Acquisition of fixed assets</b>	<b>1 270 940 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	1 270 940 000
			2313		Acquisition of Office Equipment, Furniture and Fittings	55 940 000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	1 215 000 000
1207					<b>ECONOMIC PLANNING</b>	<b>34 431 109 933</b>
	120701				<b>NATIONAL DEVELOPMENT COORDINATION AND MONITORING</b>	<b>195 807 370</b>
			22		<b>Use of Goods and Services</b>	<b>195 807 370</b>
			221		<b>General expenses</b>	96 562 350



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2211 Office Supplies and Consumables	16 355 300
					2217 Public Relations and Awareness	80 207 050
				<b>222</b>	<b>Professional, Research Services</b>	<b>78 674 520</b>
					2221 Professional and contractual Services	78 674 520
				<b>226</b>	<b>Training Costs</b>	<b>20 570 500</b>
					2261 Training Costs	20 570 500
		<b>120702</b>			<b>POLICY ANALYSIS AND RESEARCH</b>	<b>1 178 141 050</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>1 178 141 050</b>
				<b>221</b>	<b>General expenses</b>	<b>37 315 900</b>
					2211 Office Supplies and Consumables	8 111 000
					2217 Public Relations and Awareness	29 204 900
				<b>222</b>	<b>Professional, Research Services</b>	<b>844 450 150</b>
					2221 Professional and contractual Services	844 450 150
				<b>226</b>	<b>Training Costs</b>	<b>296 375 000</b>
					2261 Training Costs	296 375 000
		<b>120703</b>			<b>MACRO-ECONOMIC POLICY</b>	<b>698 574 900</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>598 574 900</b>
				<b>221</b>	<b>General expenses</b>	<b>30 229 000</b>
					2211 Office Supplies and Consumables	862 000
					2217 Public Relations and Awareness	29 367 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>532 000 000</b>
					2221 Professional and contractual Services	532 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>36 345 900</b>
					2231 Transport and Travel	36 345 900
				<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>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	100 000 000
		<b>120704</b>			<b>FINANCIAL POLICY STRATEGY AND REFORM</b>	<b>2 026 264 035</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>2 026 264 035</b>
				<b>221</b>	<b>General expenses</b>	<b>83 162 500</b>
					2217 Public Relations and Awareness	83 162 500
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 940 534 035</b>
					2221 Professional and contractual Services	1 940 534 035
				<b>223</b>	<b>Transport and Travel</b>	<b>2 567 500</b>
					2231 Transport and Travel	2 567 500
		<b>120705</b>			<b>PUBLIC INVESTMENT</b>	<b>30 332 322 578</b>
				<b>21</b>	<b>Compensation of Employees</b>	<b>680 288 407</b>
				<b>211</b>	<b>Salaries in cash</b>	<b>627 106 584</b>
					2113 Salaries in cash for Other Employees	627 106 584
				<b>213</b>	<b>Social Contribution</b>	<b>53 181 823</b>
					2131 Actual Social Contribution	53 181 823
				<b>22</b>	<b>Use of Goods and Services</b>	<b>5 001 806 999</b>
				<b>221</b>	<b>General expenses</b>	<b>15 219 500</b>
					2214 Communication Costs	6 000 000
					2217 Public Relations and Awareness	9 219 500



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	4 919 839 499
				2221	Professional and contractual Services	4 919 839 499
				223	<b>Transport and Travel</b>	66 748 000
				2231	Transport and Travel	66 748 000
			23		<b>Acquisition of fixed assets</b>	<b>22 915 093 422</b>
				231	<b>Acquisition of tangible fixed assets</b>	128 951 550
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	128 951 550
				235	<b>Acquisition of Investment in Financial Assets - Domestic</b>	22 786 141 872
				2351	Strategic investments, Currencies and deposits	22 786 141 872
			25		<b>Subsidies</b>	<b>50 000 000</b>
				252	<b>Subsidies to Private Enterprises</b>	50 000 000
				2521	Subsidies to Non Financial Private Enterprises	50 000 000
			28		<b>Other Expenditures</b>	<b>1 685 133 750</b>
				285	<b>Miscellaneous Expenses</b>	1 685 133 750
				2851	Miscellaneous Other Expenditures	1 685 133 750
1209					<b>PUBLIC FINANCE MANAGEMENT</b>	<b>357 563 507 167</b>
	120901				<b>NATIONAL BUDGET MANAGEMENT</b>	<b>15 858 326 025</b>
			22		<b>Use of Goods and Services</b>	<b>707 868 130</b>
				221	<b>General expenses</b>	10 488 600
				2211	Office Supplies and Consumables	4 150 000
				2217	Public Relations and Awareness	6 338 600
				222	<b>Professional, Research Services</b>	697 379 530
				2221	Professional and contractual Services	697 379 530
			27		<b>Social Benefits</b>	<b>1 200 000 000</b>
				272	<b>Social Assistance Benefits</b>	1 200 000 000
				2722	Social Assistance Benefits - In Kind	1 200 000 000
			28		<b>Other Expenditures</b>	<b>13 950 457 895</b>
				285	<b>Miscellaneous Expenses</b>	13 950 457 895
				2851	Miscellaneous Other Expenditures	13 950 457 895
	120902				<b>TREASURY MANAGEMENT</b>	<b>318 840 389 382</b>
			21		<b>Compensation of Employees</b>	<b>1 763 731 370</b>
				214	<b>salaries arrears</b>	1 763 731 370
				2141	salaries arrears	1 763 731 370
			22		<b>Use of Goods and Services</b>	<b>72 139 255 718</b>
				221	<b>General expenses</b>	29 750 200
				2217	Public Relations and Awareness	29 750 200
				222	<b>Professional, Research Services</b>	110 250 000
				2221	Professional and contractual Services	110 250 000
				226	<b>Training Costs</b>	90 250 000
				2261	Training Costs	90 250 000
				227	<b>Supplies and services</b>	67 604 657 962
				2273	Security and Social Order	67 604 657 962
				228	<b>Arrears</b>	4 304 347 556
				2281	Arrears - Use of Goods and Services	4 304 347 556
			23		<b>Acquisition of fixed assets</b>	<b>136 419 555 136</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				237	<b>Arrears on acquisition of fixed assets</b>	4 093 766 280
				2371	Arrears on acquisition of fixed assets	4 093 766 280
				238	<b>Acquisition of Other Investments</b>	132 325 788 856
				2381	Other investments	132 325 788 856
			24		<b>Interest</b>	<b>54 272 421 076</b>
				241	<b>Interest on Domestic Debt</b>	54 272 421 076
				2411	Interest on Domestic Debt	24 600 000 000
				2412	Interest on External Debt	29 672 421 076
			25		<b>Subsidies</b>	<b>5 000 000 000</b>
				251	<b>Subsidies to Public Corporations</b>	5 000 000 000
				2512	Subsidies to Financial Public Corporations	5 000 000 000
			26		<b>Grants</b>	<b>126 209 769</b>
				265	<b>Arrears on transfers</b>	126 209 769
				2651	Arrears on transfers	126 209 769
			27		<b>Social Benefits</b>	<b>251 209 236</b>
				274	<b>Arrears on payment of social benefits</b>	251 209 236
				2741	Arrears on payment of social benefits	251 209 236
			28		<b>Other Expenditures</b>	<b>832 639 479</b>
				286	<b>Arrears on other expenditures</b>	832 639 479
				2861	Arrears on other expenditures	832 639 479
			29		<b>Repayment of Borrowing</b>	<b>48 035 367 598</b>
				291	<b>Repayment of Loan Borrowing - Domestic</b>	30 000 000 000
				2911	Repayment of Domestic Public Debt	30 000 000 000
				292	<b>Repayment of Loan Borrowing - Foreign</b>	18 035 367 598
				2921	Repayment of Foreign Public Debt	18 035 367 598
		120903			<b>PUBLIC ACCOUNTS MANAGEMENT</b>	<b>1 553 716 050</b>
			22		<b>Use of Goods and Services</b>	<b>1 486 896 800</b>
				222	<b>Professional, Research Services</b>	915 084 300
				2221	Professional and contractual Services	915 084 300
				226	<b>Training Costs</b>	571 812 500
				2261	Training Costs	571 812 500
			23		<b>Acquisition of fixed assets</b>	<b>66 819 250</b>
				231	<b>Acquisition of tangible fixed assets</b>	66 819 250
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	66 819 250
		120904			<b>INTERNAL AUDIT OF PUBLIC INSTITUTIONS</b>	<b>1 624 067 570</b>
			21		<b>Compensation of Employees</b>	<b>900 317 570</b>
				211	<b>Salaries in cash</b>	806 747 637
				2113	Salaries in cash for Other Employees	806 747 637
				213	<b>Social Contribution</b>	93 569 933
				2131	Actual Social Contribution	93 569 933
			22		<b>Use of Goods and Services</b>	<b>721 250 000</b>
				221	<b>General expenses</b>	15 160 000
				2214	Communication Costs	15 160 000
				222	<b>Professional, Research Services</b>	120 000 000
				2221	Professional and contractual Services	120 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	<b>Transport and Travel</b>	99 090 000
				2231	Transport and Travel	99 090 000
				226	<b>Training Costs</b>	487 000 000
				2261	Training Costs	487 000 000
			28		<b>Other Expenditures</b>	<b>2 500 000</b>
				285	<b>Miscellaneous Expenses</b>	2 500 000
				2851	Miscellaneous Other Expenditures	2 500 000
		120905			<b>GOVERNMENT PORTFOLIO MANAGEMENT</b>	<b>13 905 949 496</b>
			22		<b>Use of Goods and Services</b>	<b>51 785 880</b>
				221	<b>General expenses</b>	30 471 780
				2211	Office Supplies and Consumables	13 000 000
				2214	Communication Costs	3 000 000
				2217	Public Relations and Awareness	14 471 780
				223	<b>Transport and Travel</b>	18 314 100
				2231	Transport and Travel	18 314 100
				226	<b>Training Costs</b>	3 000 000
				2261	Training Costs	3 000 000
			28		<b>Other Expenditures</b>	<b>13 854 163 616</b>
				281	<b>Membership dues and subscriptions</b>	13 854 163 616
				2811	Membership dues	13 854 163 616
		120906			<b>INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)</b>	<b>5 781 058 644</b>
			22		<b>Use of Goods and Services</b>	<b>4 238 184 383</b>
				222	<b>Professional, Research Services</b>	4 115 984 383
				2221	Professional and contractual Services	4 115 984 383
				226	<b>Training Costs</b>	122 200 000
				2261	Training Costs	122 200 000
			23		<b>Acquisition of fixed assets</b>	<b>1 542 874 261</b>
				231	<b>Acquisition of tangible fixed assets</b>	1 542 874 261
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 542 874 261
1202					<b>NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)</b>	<b>7 991 489 956</b>
	1206				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 745 763 844</b>
		120602			<b>ADMINISTRATIVE AND SUPPORT SERVICES: NISR</b>	<b>3 745 763 844</b>
			22		<b>Use of Goods and Services</b>	<b>1 512 034 740</b>
				221	<b>General expenses</b>	316 747 000
				2211	Office Supplies and Consumables	143 120 000
				2212	Water and Energy	56 400 000
				2214	Communication Costs	60 027 000
				2215	Insurances and licences	10 000 000
				2216	Bank charges and commissions and other financial costs	4 000 000
				2217	Public Relations and Awareness	43 200 000
				222	<b>Professional, Research Services</b>	471 375 347
				2221	Professional and contractual Services	471 375 347
				223	<b>Transport and Travel</b>	304 852 393
				2231	Transport and Travel	304 852 393
				224	<b>Maintenance and Repairs and Spare Parts</b>	276 160 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2241 Maintenance and Repairs	176 160 000
					2242 Spare Parts	100 000 000
				<b>226</b>	<b>Training Costs</b>	<b>97 000 000</b>
					2261 Training Costs	97 000 000
				<b>227</b>	<b>Supplies and services</b>	<b>31 200 000</b>
					2273 Security and Social Order	31 200 000
				<b>229</b>	<b>Other Use of Goods and Services</b>	<b>14 700 000</b>
					2291 Other Use of Goods & Services	14 700 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>971 116 650</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>971 116 650</b>
					2311 Acquisition of Structures, Buildings	702 517 650
					2313 Acquisition of Office Equipment, Furniture and Fittings	70 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	198 599 000
			<b>26</b>	<b>Grants</b>		<b>1 256 212 454</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>1 256 212 454</b>
					2633 Transfers for salaries	1 167 185 066
					2634 Transfers for social contribution	89 027 388
			<b>27</b>	<b>Social Benefits</b>		<b>600 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>600 000</b>
					2731 Employer Social Benefits in cash	600 000
			<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>1210</b>	<b>ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS</b>					<b>4 245 726 112</b>
	<b>121001</b>	<b>SOCIAL AND DEMOGRAPHIC STATISTICS</b>				<b>1 121 334 980</b>
		<b>22</b>	<b>Use of Goods and Services</b>			<b>1 006 934 980</b>
			<b>221</b>	<b>General expenses</b>		<b>169 701 440</b>
					2211 Office Supplies and Consumables	54 503 700
					2214 Communication Costs	45 330 000
					2217 Public Relations and Awareness	69 867 740
			<b>222</b>	<b>Professional, Research Services</b>		<b>131 615 470</b>
					2221 Professional and contractual Services	131 615 470
			<b>223</b>	<b>Transport and Travel</b>		<b>558 793 170</b>
					2231 Transport and Travel	558 793 170
			<b>226</b>	<b>Training Costs</b>		<b>146 824 900</b>
					2261 Training Costs	146 824 900
		<b>23</b>	<b>Acquisition of fixed assets</b>			<b>114 400 000</b>
			<b>231</b>	<b>Acquisition of tangible fixed assets</b>		<b>114 400 000</b>
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	114 400 000
	<b>121002</b>	<b>STATISTICAL METHODOLOGY AND RESEARCH</b>				<b>1 245 232 738</b>
		<b>22</b>	<b>Use of Goods and Services</b>			<b>1 089 232 738</b>
			<b>221</b>	<b>General expenses</b>		<b>143 690 000</b>
					2214 Communication Costs	1 830 000
					2217 Public Relations and Awareness	141 860 000
			<b>222</b>	<b>Professional, Research Services</b>		<b>804 202 738</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2221 Professional and contractual Services	804 202 738
				<b>223</b>	<b>Transport and Travel</b>	8 690 000
					2231 Transport and Travel	8 690 000
				<b>226</b>	<b>Training Costs</b>	132 650 000
					2261 Training Costs	132 650 000
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>156 000 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	6 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6 000 000
				<b>232</b>	<b>Acquisition of Inventories</b>	150 000 000
					2322 Other inventories	150 000 000
		<b>121003</b>			<b>ECONOMIC STATISTICS</b>	<b>1 879 158 394</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>1 879 158 394</b>
				<b>221</b>	<b>General expenses</b>	76 484 392
					2211 Office Supplies and Consumables	8 555 892
					2214 Communication Costs	32 218 500
					2217 Public Relations and Awareness	35 710 000
				<b>222</b>	<b>Professional, Research Services</b>	992 019 466
					2221 Professional and contractual Services	992 019 466
				<b>223</b>	<b>Transport and Travel</b>	624 949 226
					2231 Transport and Travel	624 949 226
				<b>226</b>	<b>Training Costs</b>	185 705 310
					2261 Training Costs	185 705 310
<b>1203</b>					<b>RWANDA REVENUE AUTHORITY(RRA)</b>	<b>18 182 418 701</b>
	<b>1206</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>17 575 878 887</b>
		<b>120603</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA REVENUE AUTHORITY</b>	<b>17 575 878 887</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>3 799 172 464</b>
				<b>221</b>	<b>General expenses</b>	2 052 604 937
					2211 Office Supplies and Consumables	388 571 470
					2212 Water and Energy	422 500 000
					2213 Rental Costs	130 661 000
					2214 Communication Costs	471 562 781
					2215 Insurances and licences	86 250 000
					2216 Bank charges and commissions and other financial costs	17 580 000
					2217 Public Relations and Awareness	535 479 686
				<b>222</b>	<b>Professional, Research Services</b>	235 520 392
					2221 Professional and contractual Services	235 520 392
				<b>223</b>	<b>Transport and Travel</b>	650 414 880
					2231 Transport and Travel	650 414 880
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	273 417 517
					2241 Maintenance and Repairs	238 417 517
					2242 Spare Parts	35 000 000
				<b>226</b>	<b>Training Costs</b>	369 236 738
					2261 Training Costs	369 236 738
				<b>227</b>	<b>Supplies and services</b>	197 978 000
					2272 Clothing and Uniforms	880 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2273 Security and Social Order	197 098 000
				<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>944 764 190</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>944 764 190</b>
					2311 Acquisition of Structures, Buildings	111 250 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	80 750 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	578 664 190
					2315 Acquisition of Other Machinery and Equipment	174 100 000
			<b>26</b>		<b>Grants</b>	<b>12 778 222 351</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>12 778 222 351</b>
					2633 Transfers for salaries	11 852 685 948
					2634 Transfers for social contribution	925 536 403
			<b>27</b>		<b>Social Benefits</b>	<b>23 500 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>23 500 000</b>
					2721 Social Assistance Benefits - In Cash	10 000 000
					2722 Social Assistance Benefits - In Kind	13 500 000
			<b>28</b>		<b>Other Expenditures</b>	<b>30 219 882</b>
				<b>281</b>	<b>Membership dues and subscriptions</b>	<b>25 390 250</b>
					2811 Membership dues	19 234 250
					2812 Subscriptions	6 156 000
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>4 829 632</b>
					2851 Miscellaneous Other Expenditures	4 829 632
<b>1211</b>					<b>INTERNAL RESOURCE MOBILISATION</b>	<b>606 539 814</b>
			<b>121101</b>		<b>DOMESTIC TAX</b>	<b>392 714 246</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>390 218 246</b>
				<b>221</b>	<b>General expenses</b>	<b>37 059 224</b>
					2211 Office Supplies and Consumables	7 676 000
					2214 Communication Costs	6 414 528
					2217 Public Relations and Awareness	22 968 696
				<b>223</b>	<b>Transport and Travel</b>	<b>292 844 691</b>
					2231 Transport and Travel	292 844 691
				<b>227</b>	<b>Supplies and services</b>	<b>60 314 331</b>
					2273 Security and Social Order	60 314 331
			<b>28</b>		<b>Other Expenditures</b>	<b>2 496 000</b>
				<b>281</b>	<b>Membership dues and subscriptions</b>	<b>1 496 000</b>
					2812 Subscriptions	1 496 000
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>1 000 000</b>
					2851 Miscellaneous Other Expenditures	1 000 000
			<b>121102</b>		<b>INTERNATIONAL TRADE TAXES</b>	<b>213 825 568</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>120 046 342</b>
				<b>221</b>	<b>General expenses</b>	<b>13 302 062</b>
					2211 Office Supplies and Consumables	3 634 062
					2217 Public Relations and Awareness	9 668 000
				<b>223</b>	<b>Transport and Travel</b>	<b>106 744 280</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	106 744 280
			23		<b>Acquisition of fixed assets</b>	<b>60 400 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	60 400 000
					2315 Acquisition of Other Machinery and Equipment	60 400 000
			28		<b>Other Expenditures</b>	<b>33 379 226</b>
				281	<b>Membership dues and subscriptions</b>	32 379 226
					2812 Subscriptions	32 379 226
				285	<b>Miscellaneous Expenses</b>	1 000 000
					2851 Miscellaneous Other Expenditures	1 000 000
1204					<b>RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)</b>	<b>813 865 555</b>
	1206				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>651 406 247</b>
		120604			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA PUBLIC PROCUREMENT AUTHORITY</b>	<b>651 406 247</b>
			22		<b>Use of Goods and Services</b>	<b>107 731 456</b>
				221	<b>General expenses</b>	61 282 642
					2211 Office Supplies and Consumables	17 007 232
					2212 Water and Energy	8 000 000
					2213 Rental Costs	4 000 000
					2214 Communication Costs	17 250 000
					2215 Insurances and licences	1 500 000
					2216 Bank charges and commissions and other financial costs	50 000
					2217 Public Relations and Awareness	13 475 410
				222	<b>Professional, Research Services</b>	11 816 000
					2221 Professional and contractual Services	11 816 000
				223	<b>Transport and Travel</b>	26 932 814
					2231 Transport and Travel	26 932 814
				224	<b>Maintenance and Repairs and Spare Parts</b>	3 500 000
					2241 Maintenance and Repairs	3 500 000
				229	<b>Other Use of Goods and Services</b>	4 200 000
					2291 Other Use of Goods & Services	4 200 000
			23		<b>Acquisition of fixed assets</b>	<b>4 100 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	4 100 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1 400 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2 700 000
			26		<b>Grants</b>	<b>521 892 791</b>
				263	<b>Treasury Transfers</b>	521 892 791
					2633 Transfers for salaries	473 161 178
					2634 Transfers for social contribution	48 731 613
			27		<b>Social Benefits</b>	<b>600 000</b>
				273	<b>Employer Social Benefits</b>	600 000
					2731 Employer Social Benefits in cash	600 000
			28		<b>Other Expenditures</b>	<b>17 082 000</b>
				285	<b>Miscellaneous Expenses</b>	17 082 000
					2851 Miscellaneous Other Expenditures	17 082 000
	1212				<b>PUBLIC PROCUREMENT MANAGEMENT</b>	<b>162 459 308</b>
		121201			<b>PUBLIC PROCUREMENT MONITORING and AUDIT</b>	<b>55 353 308</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>55 353 308</b>
			223		<b>Transport and Travel</b>	55 353 308
			2231		Transport and Travel	55 353 308
		121203			<b>PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT</b>	<b>107 106 000</b>
			22		<b>Use of Goods and Services</b>	<b>107 106 000</b>
			221		<b>General expenses</b>	9 655 692
			2217		Public Relations and Awareness	9 655 692
			223		<b>Transport and Travel</b>	97 450 308
			2231		Transport and Travel	97 450 308
1205					<b>NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)</b>	<b>8 895 281 767</b>
	1206				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>804 622 584</b>
		120605			<b>ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT</b>	<b>804 622 584</b>
			22		<b>Use of Goods and Services</b>	<b>275 097 200</b>
			221		<b>General expenses</b>	117 693 916
			2211		Office Supplies and Consumables	56 293 916
			2212		Water and Energy	17 000 000
			2214		Communication Costs	40 400 000
			2215		Insurances and licences	4 000 000
			223		<b>Transport and Travel</b>	117 803 284
			2231		Transport and Travel	117 803 284
			224		<b>Maintenance and Repairs and Spare Parts</b>	18 400 000
			2241		Maintenance and Repairs	18 400 000
			227		<b>Supplies and services</b>	5 200 000
			2273		Security and Social Order	5 200 000
			229		<b>Other Use of Goods and Services</b>	16 000 000
			2291		Other Use of Goods& Services	16 000 000
			23		<b>Acquisition of fixed assets</b>	<b>80 500 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	80 500 000
			2313		Acquisition of Office Equipment, Furniture and Fittings	25 000 000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	55 500 000
			26		<b>Grants</b>	<b>449 025 384</b>
			263		<b>Treasury Transfers</b>	449 025 384
			2633		Transfers for salaries	406 754 712
			2634		Transfers for social contribution	42 270 672
	1213				<b>PUBLIC SECTOR CAPACITY BUILDING</b>	<b>8 090 659 183</b>
		121301			<b>CAPACITY BUILDING COORDINATION AND SUPPORT</b>	<b>8 078 173 928</b>
			22		<b>Use of Goods and Services</b>	<b>7 817 233 032</b>
			221		<b>General expenses</b>	357 926 977
			2211		Office Supplies and Consumables	27 893 154
			2212		Water and Energy	4 000 000
			2214		Communication Costs	23 774 925
			2215		Insurances and licences	15 938 538
			2217		Public Relations and Awareness	286 320 360
			222		<b>Professional, Research Services</b>	4 585 417 424
			2221		Professional and contractual Services	4 585 417 424



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	<b>Transport and Travel</b>	138 342 965
				2231	Transport and Travel	138 342 965
				224	<b>Maintenance and Repairs and Spare Parts</b>	5 550 830
				2241	Maintenance and Repairs	5 550 830
				226	<b>Training Costs</b>	2 729 994 836
				2261	Training Costs	2 729 994 836
			23		<b>Acquisition of fixed assets</b>	<b>151 685 581</b>
				231	<b>Acquisition of tangible fixed assets</b>	151 685 581
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 085 581
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	52 600 000
				2315	Acquisition of Other Machinery and Equipment	98 000 000
			26		<b>Grants</b>	<b>108 092 192</b>
				263	<b>Treasury Transfers</b>	108 092 192
				2633	Transfers for salaries	99 197 547
				2634	Transfers for social contribution	8 894 645
			28		<b>Other Expenditures</b>	<b>1 163 123</b>
				285	<b>Miscellaneous Expenses</b>	1 163 123
				2851	Miscellaneous Other Expenditures	1 163 123
		121302			<b>CAPACITY RESEARCH M &amp; E AND KNOWLEDGE MANAGEMENT</b>	<b>12 485 255</b>
			22		<b>Use of Goods and Services</b>	<b>12 485 255</b>
				221	<b>General expenses</b>	7 986 468
				2217	Public Relations and Awareness	7 986 468
				223	<b>Transport and Travel</b>	4 498 787
				2231	Transport and Travel	4 498 787
1207					<b>CAPITAL MARKETS AUTHORITY (CMA)</b>	<b>1 260 828 156</b>
	1206				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>633 226 000</b>
		120606			<b>ADMINISTRATIVE AND SUPPORT SERVICES: CAPITAL MARKET AUTHORITY</b>	<b>633 226 000</b>
			22		<b>Use of Goods and Services</b>	<b>407 045 227</b>
				221	<b>General expenses</b>	39 783 000
				2211	Office Supplies and Consumables	14 764 000
				2212	Water and Energy	4 600 000
				2214	Communication Costs	15 800 000
				2215	Insurances and licences	3 000 000
				2216	Bank charges and commissions and other financial costs	399 000
				2217	Public Relations and Awareness	1 220 000
				222	<b>Professional, Research Services</b>	256 185 600
				2221	Professional and contractual Services	256 185 600
				223	<b>Transport and Travel</b>	106 076 627
				2231	Transport and Travel	106 076 627
				229	<b>Other Use of Goods and Services</b>	5 000 000
				2291	Other Use of Goods & Services	5 000 000
			23		<b>Acquisition of fixed assets</b>	<b>8 748 890</b>
				231	<b>Acquisition of tangible fixed assets</b>	8 748 890
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 748 890
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			26		<b>Grants</b>	<b>215 431 883</b>
			263		<b>Treasury Transfers</b>	215 431 883
				2633	Transfers for salaries	201 972 872
				2634	Transfers for social contribution	13 459 011
			28		<b>Other Expenditures</b>	<b>2 000 000</b>
			285		<b>Miscellaneous Expenses</b>	2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
1214					<b>CAPITAL MARKET STABILITY AND EFFICIENCY</b>	<b>627 602 156</b>
	121401				<b>CAPITAL MARKET DEVELOPMENT AND RESEARCH</b>	<b>606 406 999</b>
			22		<b>Use of Goods and Services</b>	<b>93 732 994</b>
			221		<b>General expenses</b>	33 571 085
				2211	Office Supplies and Consumables	780 000
				2215	Insurances and licences	1 000 000
				2217	Public Relations and Awareness	31 791 085
			222		<b>Professional, Research Services</b>	35 000 000
				2221	Professional and contractual Services	35 000 000
			223		<b>Transport and Travel</b>	25 161 909
				2231	Transport and Travel	25 161 909
			25		<b>Subsidies</b>	<b>512 674 005</b>
			251		<b>Subsidies to Public Corporations</b>	484 357 868
				2512	Subsidies to Financial Public Corporations	484 357 868
			252		<b>Subsidies to Private Enterprises</b>	28 316 137
				2522	Subsidies to Financial Private Enterprises	28 316 137
	121402				<b>CAPITAL MARKET SUPERVISION AND INSPECTION</b>	<b>2 614 157</b>
			22		<b>Use of Goods and Services</b>	<b>2 614 157</b>
			221		<b>General expenses</b>	500 000
				2215	Insurances and licences	500 000
			223		<b>Transport and Travel</b>	2 114 157
				2231	Transport and Travel	2 114 157
	121403				<b>CAPITAL MARKET LEGISLATION AND REGULATION</b>	<b>18 581 000</b>
			22		<b>Use of Goods and Services</b>	<b>17 831 000</b>
			221		<b>General expenses</b>	8 222 000
				2211	Office Supplies and Consumables	122 000
				2215	Insurances and licences	1 000 000
				2217	Public Relations and Awareness	7 100 000
			222		<b>Professional, Research Services</b>	6 000 000
				2221	Professional and contractual Services	6 000 000
			223		<b>Transport and Travel</b>	3 609 000
				2231	Transport and Travel	3 609 000
			28		<b>Other Expenditures</b>	<b>750 000</b>
			281		<b>Membership dues and subscriptions</b>	750 000
				2811	Membership dues	750 000
1300					<b>MINIJUST</b>	<b>5 649 814 323</b>
	1310				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>3 339 448 886</b>
		131001			<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST</b>	<b>3 339 448 886</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			21	<b>Compensation of Employees</b>		<b>1 592 966 368</b>
			211	<b>Salaries in cash</b>		1 458 739 898
				2111	Salaries in cash for Political appointees	33 421 032
				2113	Salaries in cash for Other Employees	1 425 318 866
			213	<b>Social Contribution</b>		134 226 470
				2131	Actual Social Contribution	134 226 470
			22	<b>Use of Goods and Services</b>		<b>1 160 033 930</b>
			221	<b>General expenses</b>		372 841 718
				2211	Office Supplies and Consumables	108 500 000
				2212	Water and Energy	53 000 000
				2213	Rental Costs	7 800 000
				2214	Communication Costs	110 371 789
				2217	Public Relations and Awareness	93 169 929
			222	<b>Professional, Research Services</b>		205 959 604
				2221	Professional and contractual Services	205 959 604
			223	<b>Transport and Travel</b>		501 546 475
				2231	Transport and Travel	501 546 475
			224	<b>Maintenance and Repairs and Spare Parts</b>		13 600 000
				2241	Maintenance and Repairs	13 600 000
			226	<b>Training Costs</b>		43 160 000
				2261	Training Costs	43 160 000
			227	<b>Supplies and services</b>		15 573 800
				2273	Security and Social Order	15 573 800
			229	<b>Other Use of Goods and Services</b>		7 352 333
				2291	Other Use of Goods & Services	7 352 333
			23	<b>Acquisition of fixed assets</b>		<b>580 448 588</b>
			231	<b>Acquisition of tangible fixed assets</b>		580 448 588
				2313	Acquisition of Office Equipment, Furniture and Fittings	49 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	531 448 588
			27	<b>Social Benefits</b>		<b>6 000 000</b>
			273	<b>Employer Social Benefits</b>		6 000 000
				2731	Employer Social Benefits in cash	6 000 000
1311			<b>COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS</b>			<b>1 705 768 381</b>
	131101		<b>COMMUNITY PROGRAMMES</b>			<b>1 125 448 214</b>
			22	<b>Use of Goods and Services</b>		<b>594 140 214</b>
			221	<b>General expenses</b>		188 062 200
				2217	Public Relations and Awareness	188 062 200
			222	<b>Professional, Research Services</b>		147 071 000
				2221	Professional and contractual Services	147 071 000
			223	<b>Transport and Travel</b>		153 544 928
				2231	Transport and Travel	153 544 928
			226	<b>Training Costs</b>		105 462 086
				2261	Training Costs	105 462 086
			23	<b>Acquisition of fixed assets</b>		<b>200 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		200 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2312 Acquisition of Transport Equipment	200 000 000
			27		<b>Social Benefits</b>	<b>331 308 000</b>
				272	<b>Social Assistance Benefits</b>	331 308 000
				2721	Social Assistance Benefits - In Cash	85 500 000
				2722	Social Assistance Benefits - In Kind	245 808 000
		131103			<b>LEGAL AID SERVICES</b>	<b>42 050 700</b>
			22		<b>Use of Goods and Services</b>	<b>35 650 700</b>
				221	<b>General expenses</b>	17 600 000
				2214	Communication Costs	500 000
				2217	Public Relations and Awareness	17 100 000
				223	<b>Transport and Travel</b>	17 250 000
				2231	Transport and Travel	17 250 000
				227	<b>Supplies and services</b>	800 700
				2272	Clothing and Uniforms	800 700
			27		<b>Social Benefits</b>	<b>6 400 000</b>
				272	<b>Social Assistance Benefits</b>	6 400 000
				2722	Social Assistance Benefits - In Kind	6 400 000
		131104			<b>ABANDONED PROPERTY MANAGEMENT</b>	<b>37 070 000</b>
			22		<b>Use of Goods and Services</b>	<b>37 070 000</b>
				221	<b>General expenses</b>	23 240 000
				2217	Public Relations and Awareness	23 240 000
				223	<b>Transport and Travel</b>	13 830 000
				2231	Transport and Travel	13 830 000
		131105			<b>MEDIATION (ABUNZI) COMMITTEES</b>	<b>501 199 467</b>
			22		<b>Use of Goods and Services</b>	<b>366 589 467</b>
				221	<b>General expenses</b>	275 880 800
				2211	Office Supplies and Consumables	38 992 800
				2214	Communication Costs	231 840 000
				2217	Public Relations and Awareness	5 048 000
				223	<b>Transport and Travel</b>	55 260 667
				2231	Transport and Travel	55 260 667
				227	<b>Supplies and services</b>	35 448 000
				2272	Clothing and Uniforms	35 448 000
			23		<b>Acquisition of fixed assets</b>	<b>134 610 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	134 610 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	134 610 000
	1312				<b>LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES</b>	<b>604 597 056</b>
		131202			<b>LEGAL ADVISORY SERVICES</b>	<b>45 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>13 000 000</b>
				221	<b>General expenses</b>	13 000 000
				2217	Public Relations and Awareness	13 000 000
			28		<b>Other Expenditures</b>	<b>32 000 000</b>
				281	<b>Membership dues and subscriptions</b>	32 000 000
				2811	Membership dues	32 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
		131203	<b>CIVIL LITIGATION</b>			<b>559 597 056</b>	
			22	<b>Use of Goods and Services</b>		<b>378 237 056</b>	
			221	<b>General expenses</b>		39 650 000	
				2211	Office Supplies and Consumables	150 000	
				2217	Public Relations and Awareness	39 500 000	
			222	<b>Professional, Research Services</b>		281 647 056	
				2221	Professional and contractual Services	281 647 056	
			223	<b>Transport and Travel</b>		56 940 000	
				2231	Transport and Travel	56 940 000	
			27	<b>Social Benefits</b>		<b>150 000 000</b>	
			272	<b>Social Assistance Benefits</b>		150 000 000	
				2721	Social Assistance Benefits - In Cash	150 000 000	
			28	<b>Other Expenditures</b>		<b>31 360 000</b>	
			281	<b>Membership dues and subscriptions</b>		19 360 000	
				2811	Membership dues	19 360 000	
			285	<b>Miscellaneous Expenses</b>		12 000 000	
				2851	Miscellaneous Other Expenditures	12 000 000	
1302	<b>INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)</b>					<b>748 160 583</b>	
	1310	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>348 160 583</b>	
		131004	<b>ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT</b>			<b>348 160 583</b>	
			22	<b>Use of Goods and Services</b>		<b>346 660 583</b>	
			221	<b>General expenses</b>		28 660 583	
				2217	Public Relations and Awareness	28 660 583	
			222	<b>Professional, Research Services</b>		24 000 000	
				2221	Professional and contractual Services	24 000 000	
			224	<b>Maintenance and Repairs and Spare Parts</b>		173 000 000	
				2241	Maintenance and Repairs	165 000 000	
				2242	Spare Parts	8 000 000	
			227	<b>Supplies and services</b>		121 000 000	
				2273	Security and Social Order	121 000 000	
			27	<b>Social Benefits</b>		<b>1 500 000</b>	
			272	<b>Social Assistance Benefits</b>		1 500 000	
				2721	Social Assistance Benefits - In Cash	1 500 000	
		1314	<b>PROFESSIONAL LEGAL COURSES AND RESEARCH</b>			<b>400 000 000</b>	
			131401	<b>POST-GRADUATE COURSES AND RESEARCH</b>		<b>400 000 000</b>	
				23	<b>Acquisition of fixed assets</b>	<b>400 000 000</b>	
				231	<b>Acquisition of tangible fixed assets</b>	400 000 000	
					2311	Acquisition of Structures, Buildings	400 000 000
1303	<b>RWANDA LAW REFORM COMMISSION (RLRC)</b>					<b>1 115 427 130</b>	
	1310	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>915 427 130</b>	
		131003	<b>ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL LAW REFORM COMMISSION</b>			<b>915 427 130</b>	
			22	<b>Use of Goods and Services</b>		<b>173 754 108</b>	
			221	<b>General expenses</b>		44 880 000	
				2214	Communication Costs	44 880 000	
			223	<b>Transport and Travel</b>		128 874 108	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	128 874 108
			26	<b>Grants</b>		<b>741 673 022</b>
				263 <b>Treasury Transfers</b>		741 673 022
				2633 Transfers for salaries		680 517 033
				2634 Transfers for social contribution		61 155 989
	1315		<b>LEGAL REFORM</b>			<b>200 000 000</b>
		131501	<b>LEGAL REFORM</b>			<b>200 000 000</b>
				22 <b>Use of Goods and Services</b>		<b>200 000 000</b>
				222 <b>Professional, Research Services</b>		200 000 000
				2221 Professional and contractual Services		200 000 000
1400			<b>MINEDUC</b>			<b>6 777 449 390</b>
	1416		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>2 536 487 649</b>
		141601	<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINEDUC</b>			<b>2 536 487 649</b>
				21 <b>Compensation of Employees</b>		<b>678 381 703</b>
				211 <b>Salaries in cash</b>		636 091 068
				2111 Salaries in cash for Political appointees		94 490 400
				2113 Salaries in cash for Other Employees		541 600 668
				213 <b>Social Contribution</b>		42 290 635
				2131 Actual Social Contribution		42 290 635
				22 <b>Use of Goods and Services</b>		<b>1 385 255 945</b>
				221 <b>General expenses</b>		653 473 135
				2211 Office Supplies and Consumables		192 125 270
				2212 Water and Energy		52 000 000
				2214 Communication Costs		89 400 000
				2217 Public Relations and Awareness		319 947 865
				222 <b>Professional, Research Services</b>		231 382 810
				2221 Professional and contractual Services		231 382 810
				223 <b>Transport and Travel</b>		397 000 000
				2231 Transport and Travel		397 000 000
				224 <b>Maintenance and Repairs and Spare Parts</b>		68 000 000
				2241 Maintenance and Repairs		68 000 000
				227 <b>Supplies and services</b>		24 000 000
				2273 Security and Social Order		24 000 000
				229 <b>Other Use of Goods and Services</b>		11 400 000
				2291 Other Use of Goods & Services		11 400 000
				23 <b>Acquisition of fixed assets</b>		<b>71 000 000</b>
				231 <b>Acquisition of tangible fixed assets</b>		71 000 000
				2313 Acquisition of Office Equipment, Furniture and Fittings		71 000 000
				26 <b>Grants</b>		<b>230 000 000</b>
				264 <b>Transfers to other government reporting entities (inter-entity transfers)</b>		230 000 000
				2641 Current transfers to Government Agencies other than project		230 000 000
				27 <b>Social Benefits</b>		<b>2 000 000</b>
				273 <b>Employer Social Benefits</b>		2 000 000
				2731 Employer Social Benefits in cash		2 000 000
				28 <b>Other Expenditures</b>		<b>169 850 001</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				284	Transfers to non-reporting government entities	169 850 001
				2841	Transfers to non-reporting government entities	169 850 001
	1417				<b>EDUCATION SECTOR PLANNING AND COORDINATION</b>	<b>1 188 388 405</b>
		141701			<b>CROSS-CUTTING PROGRAMS IN EDUCATION</b>	<b>73 615 810</b>
			22		<b>Use of Goods and Services</b>	<b>73 615 810</b>
				221	<b>General expenses</b>	20 470 000
				2211	Office Supplies and Consumables	5 700 000
				2214	Communication Costs	1 300 000
				2217	Public Relations and Awareness	13 470 000
				222	<b>Professional, Research Services</b>	13 000 000
				2221	Professional and contractual Services	13 000 000
				223	<b>Transport and Travel</b>	40 145 810
				2231	Transport and Travel	40 145 810
		141702			<b>POLICY, MONITORING AND EVALUATION</b>	<b>1 114 772 595</b>
			22		<b>Use of Goods and Services</b>	<b>114 772 595</b>
				221	<b>General expenses</b>	35 080 000
				2211	Office Supplies and Consumables	23 000 000
				2214	Communication Costs	1 150 000
				2217	Public Relations and Awareness	10 930 000
				223	<b>Transport and Travel</b>	79 692 595
				2231	Transport and Travel	79 692 595
			28		<b>Other Expenditures</b>	<b>1 000 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	1 000 000 000
				2841	Transfers to non-reporting government entities	1 000 000 000
	1418				<b>EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT</b>	<b>3 052 573 336</b>
		141801			<b>SCIENCE AND TECHNOLOGY IN EDUCATION</b>	<b>2 417 732 949</b>
			22		<b>Use of Goods and Services</b>	<b>477 955 799</b>
				221	<b>General expenses</b>	28 219 000
				2211	Office Supplies and Consumables	5 000 000
				2214	Communication Costs	359 500
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	22 759 500
				222	<b>Professional, Research Services</b>	350 325 330
				2221	Professional and contractual Services	350 325 330
				223	<b>Transport and Travel</b>	43 536 430
				2231	Transport and Travel	43 536 430
				226	<b>Training Costs</b>	55 875 039
				2261	Training Costs	55 875 039
			23		<b>Acquisition of fixed assets</b>	<b>1 939 777 150</b>
				231	<b>Acquisition of tangible fixed assets</b>	1 939 777 150
				2311	Acquisition of Structures, Buildings	1 571 194 797
				2313	Acquisition of Office Equipment, Furniture and Fittings	140 313 600
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	228 268 753
		141802			<b>RESEARCH COORDINATION AND PROMOTION</b>	<b>182 540 387</b>
			22		<b>Use of Goods and Services</b>	<b>182 140 387</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				221	<b>General expenses</b>	53 040 387
				2211	Office Supplies and Consumables	6 840 387
				2214	Communication Costs	2 900 000
				2217	Public Relations and Awareness	43 300 000
				222	<b>Professional, Research Services</b>	6 000 000
				2221	Professional and contractual Services	6 000 000
				223	<b>Transport and Travel</b>	78 200 000
				2231	Transport and Travel	78 200 000
				226	<b>Training Costs</b>	44 900 000
				2261	Training Costs	44 900 000
			28		<b>Other Expenditures</b>	<b>400 000</b>
				283	<b>Grants to Local Individuals and Organizations</b>	400 000
				2832	Capital grants	400 000
		141803			<b>RESEARCH AND CLIMATE CHANGE OBSERVATORY</b>	<b>452 300 000</b>
			22		<b>Use of Goods and Services</b>	<b>452 300 000</b>
				221	<b>General expenses</b>	10 300 000
				2213	Rental Costs	4 300 000
				2217	Public Relations and Awareness	6 000 000
				222	<b>Professional, Research Services</b>	440 000 000
				2221	Professional and contractual Services	440 000 000
				223	<b>Transport and Travel</b>	2 000 000
				2231	Transport and Travel	2 000 000
1402					<b>HIGHER EDUCATION COUNCIL (HEC)</b>	<b>568 853 378</b>
	1416				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>410 153 378</b>
		141602			<b>ADMINISTRATIVE AND SUPPORT SERVICES: NCHE</b>	<b>410 153 378</b>
			22		<b>Use of Goods and Services</b>	<b>164 258 656</b>
				221	<b>General expenses</b>	47 100 000
				2211	Office Supplies and Consumables	21 000 000
				2214	Communication Costs	20 400 000
				2215	Insurances and licences	2 000 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	3 600 000
				222	<b>Professional, Research Services</b>	32 444 420
				2221	Professional and contractual Services	32 444 420
				223	<b>Transport and Travel</b>	70 714 236
				2231	Transport and Travel	70 714 236
				224	<b>Maintenance and Repairs and Spare Parts</b>	14 000 000
				2241	Maintenance and Repairs	14 000 000
			23		<b>Acquisition of fixed assets</b>	<b>14 351 748</b>
				231	<b>Acquisition of tangible fixed assets</b>	14 351 748
				2313	Acquisition of Office Equipment, Furniture and Fittings	7 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 351 748
			26		<b>Grants</b>	<b>231 342 974</b>
				263	<b>Treasury Transfers</b>	231 342 974
				2633	Transfers for salaries	209 827 258



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2634 Transfers for social contribution	21 515 716
			27	<b>Social Benefits</b>		<b>200 000</b>
				272 <b>Social Assistance Benefits</b>		200 000
				2722 Social Assistance Benefits - In Kind		200 000
	1419			<b>HIGHER EDUCATION QUALITY ASSURANCE</b>		<b>158 700 000</b>
		141901		<b>HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE</b>		<b>158 700 000</b>
			22	<b>Use of Goods and Services</b>		<b>158 700 000</b>
				221 <b>General expenses</b>		37 700 000
				2217 Public Relations and Awareness		37 700 000
				222 <b>Professional, Research Services</b>		65 000 000
				2221 Professional and contractual Services		65 000 000
				223 <b>Transport and Travel</b>		56 000 000
				2231 Transport and Travel		56 000 000
1409				<b>RUKARA NATIONAL COLLEGE OF EDUCATION</b>		<b>1 433 230 663</b>
	1421			<b>HIGHER EDUCATION</b>		<b>1 433 230 663</b>
		142101		<b>INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES</b>		<b>1 093 807 113</b>
			26	<b>Grants</b>		<b>1 093 807 113</b>
				264 <b>Transfers to other government reporting entities (inter-entity transfers)</b>		1 093 807 113
				2641 Current transfers to Government Agencies other than project		1 093 807 113
		142102		<b>ACADEMIC SERVICES MANAGEMENT</b>		<b>339 423 550</b>
			23	<b>Acquisition of fixed assets</b>		<b>339 423 550</b>
				231 <b>Acquisition of tangible fixed assets</b>		339 423 550
				2311 Acquisition of Structures, Buildings		339 423 550
1410				<b>KAVUMU NATIONAL COLLEGE OF EDUCATION</b>		<b>349 854 086</b>
	1421			<b>HIGHER EDUCATION</b>		<b>349 854 086</b>
		142101		<b>INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES</b>		<b>349 854 086</b>
			26	<b>Grants</b>		<b>349 854 086</b>
				264 <b>Transfers to other government reporting entities (inter-entity transfers)</b>		349 854 086
				2641 Current transfers to Government Agencies other than project		349 854 086
1412				<b>WORKFORCE DEVELOPMENT AUTHORITY(WDA)</b>		<b>34 644 635 379</b>
	1416			<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>8 019 437 009</b>
		141605		<b>ADMINISTRATIVE AND SUPPORT SERVICES: WDA</b>		<b>8 019 437 009</b>
			22	<b>Use of Goods and Services</b>		<b>738 882 852</b>
				222 <b>Professional, Research Services</b>		674 542 416
				2221 Professional and contractual Services		674 542 416
				223 <b>Transport and Travel</b>		64 340 436
				2231 Transport and Travel		64 340 436
			26	<b>Grants</b>		<b>7 280 554 157</b>
				263 <b>Treasury Transfers</b>		7 280 554 157
				2633 Transfers for salaries		6 602 800 781
				2634 Transfers for social contribution		677 753 376
	1422			<b>TECHNICAL AND VOCATIONAL EDUCATION</b>		<b>26 625 198 370</b>
		142201		<b>TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION</b>		<b>1 832 669 024</b>
			22	<b>Use of Goods and Services</b>		<b>1 832 669 024</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	1 226 535 000
				2221	Professional and contractual Services	1 226 535 000
				223	<b>Transport and Travel</b>	478 800 000
				2231	Transport and Travel	478 800 000
				226	<b>Training Costs</b>	127 334 024
				2261	Training Costs	127 334 024
		142202	<b>TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE</b>			<b>35 000 000</b>
			22	<b>Use of Goods and Services</b>		<b>35 000 000</b>
			223	<b>Transport and Travel</b>		35 000 000
			2231	Transport and Travel		35 000 000
		142203	<b>TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT</b>			<b>24 183 381 870</b>
			22	<b>Use of Goods and Services</b>		<b>5 661 123 587</b>
			221	<b>General expenses</b>		628 514 673
			2214	Communication Costs		2 400 000
			2217	Public Relations and Awareness		626 114 673
			222	<b>Professional, Research Services</b>		2 832 080 743
			2221	Professional and contractual Services		2 832 080 743
			223	<b>Transport and Travel</b>		50 700 000
			2231	Transport and Travel		50 700 000
			226	<b>Training Costs</b>		2 149 828 171
			2261	Training Costs		2 149 828 171
			23	<b>Acquisition of fixed assets</b>		<b>18 522 258 283</b>
			231	<b>Acquisition of tangible fixed assets</b>		18 522 258 283
			2311	Acquisition of Structures, Buildings		11 307 190 660
			2313	Acquisition of Office Equipment, Furniture and Fittings		1 395 000 000
			2315	Acquisition of Other Machinery and Equipment		5 820 067 623
		142204	<b>INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES</b>			<b>574 147 476</b>
			22	<b>Use of Goods and Services</b>		<b>574 147 476</b>
			222	<b>Professional, Research Services</b>		276 000 000
			2221	Professional and contractual Services		276 000 000
			223	<b>Transport and Travel</b>		298 147 476
			2231	Transport and Travel		298 147 476
1413	<b>RWANDA EDUCATION BOARD (REB)</b>					<b>37 944 402 358</b>
	1416	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>3 610 700 553</b>
		141606	<b>ADMINISTRATIVE AND SUPPORT SERVICES: REB</b>			<b>3 610 700 553</b>
			22	<b>Use of Goods and Services</b>		<b>1 405 669 173</b>
			221	<b>General expenses</b>		685 774 953
			2211	Office Supplies and Consumables		323 304 623
			2212	Water and Energy		58 375 000
			2214	Communication Costs		113 621 249
			2215	Insurances and licences		27 000 000
			2217	Public Relations and Awareness		163 474 081
			222	<b>Professional, Research Services</b>		48 000 000
			2221	Professional and contractual Services		48 000 000
			223	<b>Transport and Travel</b>		388 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	388 000 000
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>265 294 220</b>
				2241	Maintenance and Repairs	235 294 220
				2242	Spare Parts	30 000 000
				<b>227</b>	<b>Supplies and services</b>	<b>18 600 000</b>
				2272	Clothing and Uniforms	6 600 000
				2273	Security and Social Order	12 000 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>14 500 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>14 500 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14 500 000
			<b>26</b>	<b>Grants</b>		<b>2 190 531 380</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>2 190 531 380</b>
				2633	Transfers for salaries	1 980 152 395
				2634	Transfers for social contribution	210 378 985
<b>1423</b>	<b>CURRICULA AND PEDAGOGICAL MATERIALS</b>					<b>3 004 543 067</b>
	<b>142301</b>	<b>PRE-PRIMARY EDUCATION</b>				<b>50 000 000</b>
		<b>22</b>	<b>Use of Goods and Services</b>			<b>50 000 000</b>
		<b>221</b>	<b>General expenses</b>			<b>50 000 000</b>
			2211	Office Supplies and Consumables		50 000 000
	<b>142302</b>	<b>PRIMARY EDUCATION</b>				<b>1 408 675 417</b>
		<b>22</b>	<b>Use of Goods and Services</b>			<b>1 408 675 417</b>
		<b>221</b>	<b>General expenses</b>			<b>1 408 675 417</b>
			2211	Office Supplies and Consumables		1 408 675 417
	<b>142303</b>	<b>LOWER SECONDARY EDUCATION</b>				<b>991 692 000</b>
		<b>22</b>	<b>Use of Goods and Services</b>			<b>991 692 000</b>
		<b>221</b>	<b>General expenses</b>			<b>991 692 000</b>
			2211	Office Supplies and Consumables		991 692 000
	<b>142304</b>	<b>UPPER SECONDARY EDUCATION</b>				<b>554 175 650</b>
		<b>22</b>	<b>Use of Goods and Services</b>			<b>554 175 650</b>
		<b>221</b>	<b>General expenses</b>			<b>284 843 750</b>
			2211	Office Supplies and Consumables		284 243 750
			2214	Communication Costs		600 000
		<b>222</b>	<b>Professional, Research Services</b>			<b>250 000 000</b>
			2221	Professional and contractual Services		250 000 000
		<b>223</b>	<b>Transport and Travel</b>			<b>3 000 000</b>
			2231	Transport and Travel		3 000 000
		<b>226</b>	<b>Training Costs</b>			<b>6 331 900</b>
			2261	Training Costs		6 331 900
		<b>227</b>	<b>Supplies and services</b>			<b>10 000 000</b>
			2275	Other production materials and supplies		10 000 000
<b>1424</b>	<b>TEACHER DEVELOPMENT AND MANAGEMENT</b>					<b>2 027 715 227</b>
	<b>142401</b>	<b>PRIMARY EDUCATION</b>				<b>1 739 702 000</b>
		<b>22</b>	<b>Use of Goods and Services</b>			<b>1 639 702 000</b>
		<b>223</b>	<b>Transport and Travel</b>			<b>39 702 000</b>
			2231	Transport and Travel		39 702 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				226	<b>Training Costs</b>	1 600 000 000
				2261	Training Costs	1 600 000 000
			23		<b>Acquisition of fixed assets</b>	<b>100 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	100 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 000 000
				2316	Acquisition of Cultivated Assets	80 000 000
		142402			<b>LOWER SECONDARY EDUCATION</b>	<b>288 013 227</b>
			22		<b>Use of Goods and Services</b>	<b>288 013 227</b>
			226		<b>Training Costs</b>	288 013 227
				2261	Training Costs	288 013 227
1425					<b>EDUCATION QUALITY AND STANDARDS</b>	<b>7 400 614 067</b>
		142501			<b>PRE-PRIMARY EDUCATION</b>	<b>3 500 000</b>
			22		<b>Use of Goods and Services</b>	<b>3 500 000</b>
			223		<b>Transport and Travel</b>	3 500 000
				2231	Transport and Travel	3 500 000
		142502			<b>PRIMARY EDUCATION</b>	<b>14 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>14 000 000</b>
			223		<b>Transport and Travel</b>	14 000 000
				2231	Transport and Travel	14 000 000
		142503			<b>LOWER SECONDARY EDUCATION</b>	<b>7 383 114 067</b>
			22		<b>Use of Goods and Services</b>	<b>2 166 072 484</b>
			221		<b>General expenses</b>	7 000 000
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	6 000 000
			222		<b>Professional, Research Services</b>	667 312 160
				2221	Professional and contractual Services	667 312 160
			223		<b>Transport and Travel</b>	108 878 149
				2231	Transport and Travel	108 878 149
			224		<b>Maintenance and Repairs and Spare Parts</b>	1 187 058 418
				2241	Maintenance and Repairs	1 187 058 418
			226		<b>Training Costs</b>	5 492 050
				2261	Training Costs	5 492 050
			228		<b>Arrears</b>	178 231 707
				2281	Arrears - Use of Goods and Services	178 231 707
			229		<b>Other Use of Goods and Services</b>	12 100 000
				2291	Other Use of Goods & Services	12 100 000
			23		<b>Acquisition of fixed assets</b>	<b>5 217 041 583</b>
			231		<b>Acquisition of tangible fixed assets</b>	5 217 041 583
				2311	Acquisition of Structures, Buildings	5 217 041 583
1426					<b>ICT INTEGRATION IN EDUCATION</b>	<b>5 676 437 514</b>
		142601			<b>PRIMARY EDUCATION</b>	<b>5 191 999 999</b>
			22		<b>Use of Goods and Services</b>	<b>932 000 000</b>
			221		<b>General expenses</b>	418 500 000
				2212	Water and Energy	215 500 000
				2213	Rental Costs	200 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2217 Public Relations and Awareness	3 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>200 000 000</b>
				2221	Professional and contractual Services	200 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>243 000 000</b>
				2231	Transport and Travel	243 000 000
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>70 000 000</b>
				2241	Maintenance and Repairs	70 000 000
				<b>229</b>	<b>Other Use of Goods and Services</b>	<b>500 000</b>
				2291	Other Use of Goods & Services	500 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>4 259 999 999</b>
			<b>231</b>	<b>Acquisition of tangible fixed assets</b>		<b>4 259 999 999</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 259 999 999
		<b>142602</b>	<b>LOWER SECONDARY EDUCATION</b>			<b>484 437 515</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>115 490 727</b>
			<b>221</b>	<b>General expenses</b>		<b>2 000 000</b>
				2217	Public Relations and Awareness	2 000 000
			<b>222</b>	<b>Professional, Research Services</b>		<b>21 000 000</b>
				2221	Professional and contractual Services	21 000 000
			<b>223</b>	<b>Transport and Travel</b>		<b>22 700 000</b>
				2231	Transport and Travel	22 700 000
			<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>		<b>5 000 000</b>
				2241	Maintenance and Repairs	5 000 000
			<b>226</b>	<b>Training Costs</b>		<b>64 790 727</b>
				2261	Training Costs	64 790 727
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>368 946 788</b>
			<b>231</b>	<b>Acquisition of tangible fixed assets</b>		<b>368 946 788</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	368 946 788
	<b>1427</b>	<b>EXAMINATIONS AND ACCREDITATION</b>				<b>4 522 816 964</b>
	<b>142701</b>	<b>PRIMARY EDUCATION</b>				<b>2 336 311 993</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>2 336 311 993</b>
			<b>222</b>	<b>Professional, Research Services</b>		<b>1 235 114 268</b>
				2221	Professional and contractual Services	1 235 114 268
			<b>227</b>	<b>Supplies and services</b>		<b>1 101 197 725</b>
				2273	Security and Social Order	1 101 197 725
	<b>142702</b>	<b>LOWER SECONDARY EDUCATION</b>				<b>1 155 079 100</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>1 155 079 100</b>
			<b>222</b>	<b>Professional, Research Services</b>		<b>1 155 079 100</b>
				2221	Professional and contractual Services	1 155 079 100
	<b>142703</b>	<b>UPPER SECONDARY EDUCATION</b>				<b>1 031 425 871</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>931 425 871</b>
			<b>221</b>	<b>General expenses</b>		<b>2 375 660</b>
				2217	Public Relations and Awareness	2 375 660
			<b>222</b>	<b>Professional, Research Services</b>		<b>918 561 136</b>
				2221	Professional and contractual Services	918 561 136
			<b>223</b>	<b>Transport and Travel</b>		<b>10 489 075</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	10 489 075
			23		<b>Acquisition of fixed assets</b>	<b>100 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	100 000 000
				2315	Acquisition of Other Machinery and Equipment	100 000 000
	1428				<b>HIGHER EDUCATION SCHOLARSHIP MANAGEMENT</b>	<b>11 701 574 966</b>
		142801			<b>HIGHER EDUCATION SCHOLARSHIP MANAGEMENT</b>	<b>11 701 574 966</b>
			22		<b>Use of Goods and Services</b>	<b>533 800 000</b>
				221	<b>General expenses</b>	108 250 000
				2214	Communication Costs	30 000 000
				2217	Public Relations and Awareness	78 250 000
				222	<b>Professional, Research Services</b>	280 550 000
				2221	Professional and contractual Services	280 550 000
				223	<b>Transport and Travel</b>	145 000 000
				2231	Transport and Travel	145 000 000
			28		<b>Other Expenditures</b>	<b>11 167 774 966</b>
				282	<b>Schoraships and other education benefits</b>	11 167 774 966
				2821	Scholarships	10 704 174 966
				2822	Other educational benefits	463 600 000
1417					<b>UNIVERSITY OF RWANDA</b>	<b>24 119 034 479</b>
	1421				<b>HIGHER EDUCATION</b>	<b>24 119 034 479</b>
		142101			<b>INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES</b>	<b>5 862 015 740</b>
			26		<b>Grants</b>	<b>5 862 015 740</b>
				264	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	5 862 015 740
				2641	Current transfers to Government Agencies other than project	5 862 015 740
		142102			<b>ACADEMIC SERVICES MANAGEMENT</b>	<b>18 257 018 739</b>
			23		<b>Acquisition of fixed assets</b>	<b>3 100 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	3 100 000 000
				2311	Acquisition of Structures, Buildings	3 100 000 000
			26		<b>Grants</b>	<b>15 157 018 739</b>
				264	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	15 157 018 739
				2641	Current transfers to Government Agencies other than project	15 157 018 739
1500					<b>MINISPOC</b>	<b>5 664 413 707</b>
	1512				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 115 276 858</b>
		151201			<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINISPOC</b>	<b>1 115 276 858</b>
			21		<b>Compensation of Employees</b>	<b>252 019 920</b>
				211	<b>Salaries in cash</b>	206 105 818
				2111	Salaries in cash for Political appointees	22 541 712
				2113	Salaries in cash for Other Employees	183 564 106
				213	<b>Social Contribution</b>	45 914 102
				2131	Actual Social Contribution	45 914 102
			22		<b>Use of Goods and Services</b>	<b>841 956 938</b>
				221	<b>General expenses</b>	238 792 830
				2211	Office Supplies and Consumables	42 190 430
				2212	Water and Energy	110 000 000
				2214	Communication Costs	40 522 400



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
					2215	Insurances and licences	6 000 000
					2216	Bank charges and commissions and other financial costs	500 000
					2217	Public Relations and Awareness	39 580 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>55 500 000</b>	
					2221	Professional and contractual Services	55 500 000
				<b>223</b>	<b>Transport and Travel</b>	<b>157 445 588</b>	
					2231	Transport and Travel	157 445 588
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>258 496 520</b>	
					2241	Maintenance and Repairs	258 496 520
				<b>227</b>	<b>Supplies and services</b>	<b>131 722 000</b>	
					2273	Security and Social Order	131 722 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>19 700 000</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>19 700 000</b>	
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	19 700 000
			<b>27</b>	<b>Social Benefits</b>		<b>400 000</b>	
				<b>273</b>	<b>Employer Social Benefits</b>	<b>400 000</b>	
					2731	Employer Social Benefits in cash	400 000
			<b>28</b>	<b>Other Expenditures</b>		<b>1 200 000</b>	
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>1 200 000</b>	
					2851	Miscellaneous Other Expenditures	1 200 000
<b>1513</b>			<b>CULTURE AND SPORT POLICY DEVELOPMENT</b>			<b>4 480 136 849</b>	
	<b>151302</b>		<b>SPORTS DEVELOPMENT</b>			<b>500 000 000</b>	
				<b>22</b>	<b>Use of Goods and Services</b>	<b>500 000 000</b>	
					<b>222</b>	<b>Professional, Research Services</b>	<b>500 000 000</b>
					2221	Professional and contractual Services	500 000 000
	<b>151304</b>		<b>RWANDAN CULTURE POLICY DEVELOPMENT</b>			<b>239 600 000</b>	
				<b>22</b>	<b>Use of Goods and Services</b>	<b>181 600 000</b>	
					<b>221</b>	<b>General expenses</b>	<b>110 600 000</b>
					2211	Office Supplies and Consumables	7 000 000
					2217	Public Relations and Awareness	103 600 000
					<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>11 000 000</b>
					2231	Transport and Travel	11 000 000
				<b>28</b>	<b>Other Expenditures</b>	<b>58 000 000</b>	
				<b>283</b>	<b>Grants to Local Individuals and Organizations</b>	<b>58 000 000</b>	
					2831	Current grants	58 000 000
	<b>151305</b>		<b>PROMOTION OF MASS SPORTS AND ENTERTAINMENT</b>			<b>3 740 536 849</b>	
				<b>22</b>	<b>Use of Goods and Services</b>	<b>503 495 135</b>	
					<b>221</b>	<b>General expenses</b>	<b>30 000 000</b>
					2217	Public Relations and Awareness	30 000 000
					<b>223</b>	<b>Transport and Travel</b>	<b>205 700 000</b>
					2231	Transport and Travel	205 700 000
					<b>229</b>	<b>Other Use of Goods and Services</b>	<b>267 795 135</b>
					2291	Other Use of Goods & Services	267 795 135



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		<b>Acquisition of fixed assets</b>	<b>740 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	740 000 000
				2311	Acquisition of Structures, Buildings	740 000 000
			28		<b>Other Expenditures</b>	<b>2 497 041 714</b>
			283		<b>Grants to Local Individuals and Organizations</b>	2 497 041 714
				2831	Current grants	2 497 041 714
1514					<b>LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT</b>	<b>69 000 000</b>
	151401				<b>KNOWLEDGE MANAGEMENT AND ADVOCACY</b>	<b>21 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>21 000 000</b>
			221		<b>General expenses</b>	12 500 000
				2211	Office Supplies and Consumables	5 000 000
				2217	Public Relations and Awareness	7 500 000
			222		<b>Professional, Research Services</b>	6 500 000
				2221	Professional and contractual Services	6 500 000
			223		<b>Transport and Travel</b>	2 000 000
				2231	Transport and Travel	2 000 000
	151403				<b>RECORDS AND ARCHIVES MANAGEMENT</b>	<b>48 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>44 500 000</b>
			221		<b>General expenses</b>	8 000 000
				2217	Public Relations and Awareness	8 000 000
			222		<b>Professional, Research Services</b>	30 000 000
				2221	Professional and contractual Services	30 000 000
			223		<b>Transport and Travel</b>	6 500 000
				2231	Transport and Travel	6 500 000
			23		<b>Acquisition of fixed assets</b>	<b>3 500 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	3 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 500 000
1501					<b>NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)</b>	<b>2 826 825 927</b>
	1512				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 184 925 727</b>
		151202			<b>ADMINISTRATIVE AND SUPPORT SERVICES: CNLG</b>	<b>1 184 925 727</b>
			22		<b>Use of Goods and Services</b>	<b>538 335 599</b>
			221		<b>General expenses</b>	137 575 000
				2211	Office Supplies and Consumables	38 030 000
				2212	Water and Energy	35 300 000
				2214	Communication Costs	33 000 000
				2215	Insurances and licences	5 000 000
				2216	Bank charges and commissions and other financial costs	145 000
				2217	Public Relations and Awareness	26 100 000
			222		<b>Professional, Research Services</b>	233 022 348
				2221	Professional and contractual Services	233 022 348
			223		<b>Transport and Travel</b>	107 338 251
				2231	Transport and Travel	107 338 251
			224		<b>Maintenance and Repairs and Spare Parts</b>	39 900 000
				2241	Maintenance and Repairs	33 200 000
				2242	Spare Parts	6 700 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				227	<b>Supplies and services</b>	14 500 000
				2273	Security and Social Order	14 500 000
				229	<b>Other Use of Goods and Services</b>	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		<b>Acquisition of fixed assets</b>	<b>18 500 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	18 500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13 000 000
			26		<b>Grants</b>	<b>621 890 128</b>
				263	<b>Treasury Transfers</b>	621 890 128
				2633	Transfers for salaries	365 232 108
				2634	Transfers for social contribution	256 658 020
			27		<b>Social Benefits</b>	<b>200 000</b>
				273	<b>Employer Social Benefits</b>	200 000
				2731	Employer Social Benefits in cash	200 000
			28		<b>Other Expenditures</b>	<b>6 000 000</b>
				285	<b>Miscellaneous Expenses</b>	6 000 000
				2851	Miscellaneous Other Expenditures	6 000 000
1515					<b>FIGHT AGAINST GENOCIDE</b>	<b>847 000 000</b>
	151501				<b>GENOCIDE COMMEMORATION And AWARENESS</b>	<b>842 500 000</b>
			22		<b>Use of Goods and Services</b>	<b>257 500 000</b>
				221	<b>General expenses</b>	23 500 000
				2211	Office Supplies and Consumables	4 000 000
				2217	Public Relations and Awareness	19 500 000
				222	<b>Professional, Research Services</b>	207 000 000
				2221	Professional and contractual Services	207 000 000
				223	<b>Transport and Travel</b>	14 000 000
				2231	Transport and Travel	14 000 000
				227	<b>Supplies and services</b>	13 000 000
				2271	Health and Hygiene	13 000 000
			23		<b>Acquisition of fixed assets</b>	<b>580 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	580 000 000
				2311	Acquisition of Structures, Buildings	580 000 000
			28		<b>Other Expenditures</b>	<b>5 000 000</b>
				283	<b>Grants to Local Individuals and Organizations</b>	5 000 000
				2831	Current grants	5 000 000
	151503				<b>GENOCIDE REPERCUSSIONS ADVOCACY</b>	<b>4 500 000</b>
			22		<b>Use of Goods and Services</b>	<b>4 500 000</b>
				221	<b>General expenses</b>	1 000 000
				2217	Public Relations and Awareness	1 000 000
				223	<b>Transport and Travel</b>	3 500 000
				2231	Transport and Travel	3 500 000
1516					<b>GENOCIDE RESEARCH AND DOCUMENTATION</b>	<b>794 900 200</b>
	151601				<b>GENOCIDE RESEARCH</b>	<b>77 900 200</b>
			22		<b>Use of Goods and Services</b>	<b>77 900 200</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				221	<b>General expenses</b>	13 000 200
				2211	Office Supplies and Consumables	6 000 000
				2217	Public Relations and Awareness	7 000 200
				222	<b>Professional, Research Services</b>	47 000 000
				2221	Professional and contractual Services	47 000 000
				223	<b>Transport and Travel</b>	17 900 000
				2231	Transport and Travel	17 900 000
		151602	<b>GENOCIDE DOCUMENTATION And INFORMATION DISSEMINATION</b>			<b>717 000 000</b>
			22	<b>Use of Goods and Services</b>		<b>85 000 000</b>
			222	<b>Professional, Research Services</b>		85 000 000
				2221	Professional and contractual Services	85 000 000
			23	<b>Acquisition of fixed assets</b>		<b>632 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		632 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	632 000 000
1502	<b>RWANDA NATIONAL MUSEUM</b>					<b>1 487 613 494</b>
	1512	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>930 540 677</b>
		151203	<b>ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF NATIONAL MUSEUMS OF RWANDA</b>			<b>930 540 677</b>
			22	<b>Use of Goods and Services</b>		<b>332 561 792</b>
			221	<b>General expenses</b>		82 003 797
				2211	Office Supplies and Consumables	14 221 444
				2212	Water and Energy	37 000 000
				2214	Communication Costs	19 158 000
				2215	Insurances and licences	2 000 000
				2216	Bank charges and commissions and other financial costs	40 000
				2217	Public Relations and Awareness	9 584 353
			222	<b>Professional, Research Services</b>		141 711 756
				2221	Professional and contractual Services	141 711 756
			223	<b>Transport and Travel</b>		45 021 444
				2231	Transport and Travel	45 021 444
			224	<b>Maintenance and Repairs and Spare Parts</b>		5 000 000
				2241	Maintenance and Repairs	5 000 000
			227	<b>Supplies and services</b>		58 824 795
				2272	Clothing and Uniforms	500 000
				2273	Security and Social Order	58 324 795
			23	<b>Acquisition of fixed assets</b>		<b>2 500 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		2 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 500 000
			26	<b>Grants</b>		<b>592 478 885</b>
			263	<b>Treasury Transfers</b>		592 478 885
				2633	Transfers for salaries	592 478 885
			27	<b>Social Benefits</b>		<b>1 000 000</b>
			273	<b>Employer Social Benefits</b>		1 000 000
				2731	Employer Social Benefits in cash	1 000 000
			28	<b>Other Expenditures</b>		<b>2 000 000</b>
			285	<b>Miscellaneous Expenses</b>		2 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2851 Miscellaneous Other Expenditures	2 000 000
	1517				<b>NATIONAL MUSEUMS COORDINATION</b>	<b>557 072 817</b>
		151701			<b>RESEARCH AND NATIONAL HERITAGE PRESERVATION</b>	<b>88 500 000</b>
			22		<b>Use of Goods and Services</b>	<b>73 000 000</b>
			222		<b>Professional, Research Services</b>	3 000 000
				2221	Professional and contractual Services	3 000 000
			227		<b>Supplies and services</b>	70 000 000
				2274	Veterinary and Agricultural Supplies	70 000 000
			23		<b>Acquisition of fixed assets</b>	<b>15 500 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	15 500 000
				2315	Acquisition of Other Machinery and Equipment	15 500 000
		151702			<b>MUSEUM DEVELOPMENT AND MANAGEMENT</b>	<b>445 072 817</b>
			22		<b>Use of Goods and Services</b>	<b>20 000 000</b>
			222		<b>Professional, Research Services</b>	20 000 000
				2221	Professional and contractual Services	20 000 000
			23		<b>Acquisition of fixed assets</b>	<b>425 072 817</b>
			231		<b>Acquisition of tangible fixed assets</b>	425 072 817
				2311	Acquisition of Structures, Buildings	425 072 817
		151703			<b>TRADITIONAL HERITAGE INNOVATION AND EDUCATION</b>	<b>23 500 000</b>
			22		<b>Use of Goods and Services</b>	<b>18 500 000</b>
			221		<b>General expenses</b>	10 500 000
				2217	Public Relations and Awareness	10 500 000
			223		<b>Transport and Travel</b>	1 000 000
				2231	Transport and Travel	1 000 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	7 000 000
				2241	Maintenance and Repairs	7 000 000
			23		<b>Acquisition of fixed assets</b>	<b>5 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	5 000 000
				2315	Acquisition of Other Machinery and Equipment	5 000 000
1503					<b>CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS</b>	<b>382 483 664</b>
	1512				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>317 338 088</b>
		151204			<b>ADMINISTRATIVE AND SUPPORT SERVICES: CHON</b>	<b>317 338 088</b>
			22		<b>Use of Goods and Services</b>	<b>123 155 040</b>
			221		<b>General expenses</b>	38 929 000
				2211	Office Supplies and Consumables	6 530 000
				2212	Water and Energy	1 300 000
				2214	Communication Costs	15 904 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	15 095 000
			222		<b>Professional, Research Services</b>	11 300 000
				2221	Professional and contractual Services	11 300 000
			223		<b>Transport and Travel</b>	57 226 040
				2231	Transport and Travel	57 226 040
			224		<b>Maintenance and Repairs and Spare Parts</b>	10 000 000
				2241	Maintenance and Repairs	10 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				227	<b>Supplies and services</b>	4 200 000
				2273	Security and Social Order	4 200 000
				229	<b>Other Use of Goods and Services</b>	1 500 000
				2291	Other Use of Goods& Services	1 500 000
			23		<b>Acquisition of fixed assets</b>	<b>10 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	10 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 000 000
			26		<b>Grants</b>	<b>171 003 048</b>
				263	<b>Treasury Transfers</b>	171 003 048
				2633	Transfers for salaries	148 117 271
				2634	Transfers for social contribution	22 885 777
			28		<b>Other Expenditures</b>	<b>13 180 000</b>
				285	<b>Miscellaneous Expenses</b>	13 180 000
				2851	Miscellaneous Other Expenditures	13 180 000
1518					<b>HEROISM CULTURE PROMOTION</b>	<b>65 145 576</b>
	151801				<b>HEROISM VALUE PRESERVATION AND PROMOTION</b>	<b>43 110 576</b>
				22	<b>Use of Goods and Services</b>	<b>40 005 000</b>
				221	<b>General expenses</b>	40 000 000
				2217	Public Relations and Awareness	40 000 000
				222	<b>Professional, Research Services</b>	5 000
				2221	Professional and contractual Services	5 000
			23		<b>Acquisition of fixed assets</b>	<b>15 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	15 000
				2311	Acquisition of Structures, Buildings	10 000
				2315	Acquisition of Other Machinery and Equipment	5 000
			27		<b>Social Benefits</b>	<b>3 090 576</b>
				272	<b>Social Assistance Benefits</b>	3 090 576
				2721	Social Assistance Benefits - In Cash	500 000
				2722	Social Assistance Benefits - In Kind	2 590 576
	151802				<b>RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR</b>	<b>22 035 000</b>
				22	<b>Use of Goods and Services</b>	<b>22 000 000</b>
				222	<b>Professional, Research Services</b>	22 000 000
				2221	Professional and contractual Services	22 000 000
			28		<b>Other Expenditures</b>	<b>35 000</b>
				285	<b>Miscellaneous Expenses</b>	35 000
				2851	Miscellaneous Other Expenditures	35 000
1505					<b>RWANDA ACADEMY OF LANGUAGE AND CULTURE</b>	<b>516 028 879</b>
	1512				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>354 846 986</b>
		151205			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RALC</b>	<b>354 846 986</b>
				22	<b>Use of Goods and Services</b>	<b>167 642 959</b>
				221	<b>General expenses</b>	97 138 675
				2211	Office Supplies and Consumables	62 838 675
				2212	Water and Energy	3 500 000
				2214	Communication Costs	21 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2216 Bank charges and commissions and other financial costs	300 000
					2217 Public Relations and Awareness	9 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>13 948 000</b>
					2221 Professional and contractual Services	13 948 000
				<b>223</b>	<b>Transport and Travel</b>	<b>43 842 284</b>
					2231 Transport and Travel	43 842 284
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>3 750 000</b>
					2241 Maintenance and Repairs	1 750 000
					2242 Spare Parts	2 000 000
				<b>227</b>	<b>Supplies and services</b>	<b>5 664 000</b>
					2273 Security and Social Order	5 664 000
				<b>229</b>	<b>Other Use of Goods and Services</b>	<b>3 300 000</b>
					2291 Other Use of Goods & Services	3 300 000
			<b>23</b>	<b>Acquisition of fixed assets</b>	<b>17 200 000</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>17 200 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	7 500 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9 700 000
			<b>26</b>	<b>Grants</b>	<b>154 904 027</b>	
				<b>263</b>	<b>Treasury Transfers</b>	<b>154 904 027</b>
					2633 Transfers for salaries	134 885 920
					2634 Transfers for social contribution	20 018 107
			<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>14 000 000</b>	
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>14 000 000</b>
					2851 Miscellaneous Other Expenditures	14 000 000
<b>1519</b>					<b>LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION</b>	<b>161 181 893</b>
	<b>151901</b>				<b>KINYARWANDA LANGUAGE PROMOTION</b>	<b>81 500 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>	<b>81 500 000</b>	
				<b>221</b>	<b>General expenses</b>	<b>65 000 000</b>
					2217 Public Relations and Awareness	65 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>8 000 000</b>
					2221 Professional and contractual Services	8 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>8 500 000</b>
					2231 Transport and Travel	8 500 000
	<b>151902</b>				<b>RWANDAN CULTURE PROTECTION AND PROMOTION</b>	<b>79 681 893</b>
			<b>22</b>	<b>Use of Goods and Services</b>	<b>79 681 893</b>	
				<b>221</b>	<b>General expenses</b>	<b>41 681 893</b>
					2211 Office Supplies and Consumables	700 000
					2214 Communication Costs	200 000
					2217 Public Relations and Awareness	40 781 893
				<b>222</b>	<b>Professional, Research Services</b>	<b>10 600 000</b>
					2221 Professional and contractual Services	10 600 000
				<b>223</b>	<b>Transport and Travel</b>	<b>27 400 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	27 400 000
1600	MINISANTE					<b>50 614 447 838</b>
	1612	ADMINISTRATIVE AND SUPPORT SERVICES				<b>1 687 922 913</b>
		161201	ADMINISTRATIVE AND SUPPORT SERVICES: MINISANTE			<b>1 687 922 913</b>
			21	Compensation of Employees		<b>520 336 824</b>
			211	Salaries in cash		447 677 467
				2111 Salaries in cash for Political appointees		71 237 567
				2113 Salaries in cash for Other Employees		376 439 900
			213	Social Contribution		72 659 357
				2131 Actual Social Contribution		72 659 357
			22	Use of Goods and Services		<b>1 108 610 089</b>
			221	General expenses		152 891 460
				2211 Office Supplies and Consumables		14 594 467
				2212 Water and Energy		18 043 188
				2214 Communication Costs		41 083 711
				2216 Bank charges and commissions and other financial costs		50 000
				2217 Public Relations and Awareness		79 120 094
			222	Professional, Research Services		626 226 078
				2221 Professional and contractual Services		626 226 078
			223	Transport and Travel		277 155 547
				2231 Transport and Travel		277 155 547
			227	Supplies and services		33 739 180
				2273 Security and Social Order		33 739 180
			229	Other Use of Goods and Services		18 597 824
				2291 Other Use of Goods & Services		18 597 824
			26	Grants		<b>15 000 000</b>
			266	Intra - Entity Transfers		15 000 000
				2662 Transfers to General Government Entities		15 000 000
			28	Other Expenditures		<b>43 976 000</b>
			281	Membership dues and subscriptions		3 976 000
				2811 Membership dues		3 976 000
			284	Transfers to non-reporting government entities		40 000 000
				2841 Transfers to non-reporting government entities		40 000 000
	1613	HEALTH SECTOR PLANNING AND INFORMATION				<b>3 971 519 929</b>
		161301	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION			<b>3 645 557 141</b>
			22	Use of Goods and Services		<b>2 009 459 869</b>
			221	General expenses		177 355 403
				2211 Office Supplies and Consumables		58 301 168
				2212 Water and Energy		40 612 222
				2213 Rental Costs		2 814 864
				2214 Communication Costs		46 974 245
				2215 Insurances and licences		6 418 620
				2216 Bank charges and commissions and other financial costs		159 536
				2217 Public Relations and Awareness		22 074 748
			222	Professional, Research Services		781 343 235



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2221 Professional and contractual Services	781 343 235
				<b>223</b>	<b>Transport and Travel</b>	<b>260 792 175</b>
				2231	Transport and Travel	260 792 175
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>15 707 988</b>
				2241	Maintenance and Repairs	15 707 988
				<b>226</b>	<b>Training Costs</b>	<b>684 151 620</b>
				2261	Training Costs	684 151 620
				<b>227</b>	<b>Supplies and services</b>	<b>90 109 448</b>
				2271	Health and Hygiene	90 109 448
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>256 656 920</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>256 656 920</b>
				2311	Acquisition of Structures, Buildings	75 712 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	99 824 920
				2315	Acquisition of Other Machinery and Equipment	81 120 000
			<b>26</b>	<b>Grants</b>		<b>996 889 128</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>697 262 228</b>
				2633	Transfers for salaries	697 262 228
				<b>264</b>	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	<b>299 626 900</b>
				2641	Current transfers to Government Agencies other than project	299 626 900
			<b>28</b>	<b>Other Expenditures</b>		<b>382 551 224</b>
				<b>282</b>	<b>Schoraships and other education benefits</b>	<b>16 140 176</b>
				2821	Scholarships	16 140 176
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	<b>366 411 048</b>
				2841	Transfers to non-reporting government entities	366 411 048
		<b>161302</b>	<b>HEALTH INFORMATION AND TECHNOLOGIES</b>			<b>313 412 788</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>304 412 788</b>
				<b>221</b>	<b>General expenses</b>	<b>36 339 900</b>
				2211	Office Supplies and Consumables	13 489 950
				2214	Communication Costs	19 349 950
				2217	Public Relations and Awareness	3 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>255 450 128</b>
				2221	Professional and contractual Services	255 450 128
				<b>223</b>	<b>Transport and Travel</b>	<b>12 622 760</b>
				2231	Transport and Travel	12 622 760
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>9 000 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>9 000 000</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 000 000
		<b>161303</b>	<b>PARTNERSHIPS COORDINATION AND MOBILISATION</b>			<b>12 550 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>12 550 000</b>
				<b>221</b>	<b>General expenses</b>	<b>2 500 000</b>
				2217	Public Relations and Awareness	2 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>1 130 000</b>
				2221	Professional and contractual Services	1 130 000
				<b>223</b>	<b>Transport and Travel</b>	<b>8 920 000</b>
				2231	Transport and Travel	8 920 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	1614				<b>HEALTH HUMAN RESOURCES</b>	<b>10 779 925 553</b>
		161401			<b>HEALTH PROFESSIONAL DEVELOPMENT</b>	<b>10 779 925 553</b>
			22		<b>Use of Goods and Services</b>	<b>8 878 491 140</b>
				221	<b>General expenses</b>	279 273 132
				2211	Office Supplies and Consumables	35 407 200
				2214	Communication Costs	27 061 056
				2215	Insurances and licences	35 419 020
				2217	Public Relations and Awareness	181 385 856
				222	<b>Professional, Research Services</b>	8 060 477 207
				2221	Professional and contractual Services	8 060 477 207
				223	<b>Transport and Travel</b>	12 596 000
				2231	Transport and Travel	12 596 000
				226	<b>Training Costs</b>	410 357 801
				2261	Training Costs	410 357 801
				227	<b>Supplies and services</b>	115 787 000
				2271	Health and Hygiene	115 787 000
			23		<b>Acquisition of fixed assets</b>	<b>633 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	633 000 000
				2315	Acquisition of Other Machinery and Equipment	633 000 000
			25		<b>Subsidies</b>	<b>56 250 000</b>
				251	<b>Subsidies to Public Corporations</b>	56 250 000
				2511	Subsidies to Non Financial Public Corporations	56 250 000
			28		<b>Other Expenditures</b>	<b>1 212 184 413</b>
				282	<b>Schoraships and other education benefits</b>	1 184 030 000
				2821	Scholarships	889 550 000
				2822	Other educational benefits	294 480 000
				284	<b>Transfers to non-reporting government entities</b>	28 154 413
				2841	Transfers to non-reporting government entities	28 154 413
	1615				<b>FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY</b>	<b>30 432 100 040</b>
		161502			<b>HEALTH SERVICE SUBSIDISATION</b>	<b>7 033 388 307</b>
			22		<b>Use of Goods and Services</b>	<b>12 515 675</b>
				221	<b>General expenses</b>	4 199 598
				2214	Communication Costs	4 199 598
				223	<b>Transport and Travel</b>	6 550 814
				2231	Transport and Travel	6 550 814
				224	<b>Maintenance and Repairs and Spare Parts</b>	1 765 263
				2241	Maintenance and Repairs	1 765 263
			27		<b>Social Benefits</b>	<b>7 020 872 632</b>
				272	<b>Social Assistance Benefits</b>	7 020 872 632
				2721	Social Assistance Benefits - In Cash	7 020 872 632
		161503			<b>PERFORMANCE-BASED FINANCING</b>	<b>10 008 695 704</b>
			22		<b>Use of Goods and Services</b>	<b>930 738 409</b>
				221	<b>General expenses</b>	31 103 256
				2211	Office Supplies and Consumables	6 442 216
				2212	Water and Energy	6 936 540



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
					2214	Communication Costs	8 224 500
					2215	Insurances and licences	1 500 000
					2217	Public Relations and Awareness	8 000 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>833 268 118</b>	
					2221	Professional and contractual Services	833 268 118
				<b>223</b>	<b>Transport and Travel</b>	<b>63 367 035</b>	
					2231	Transport and Travel	63 367 035
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>3 000 000</b>	
					2241	Maintenance and Repairs	3 000 000
			<b>26</b>	<b>Grants</b>		<b>7 263 522 798</b>	
				<b>263</b>	<b>Treasury Transfers</b>	<b>7 263 522 798</b>	
					2633	Transfers for salaries	7 263 522 798
				<b>28</b>	<b>Other Expenditures</b>	<b>1 814 434 497</b>	
					<b>284</b>	<b>Transfers to non-reporting government entities</b>	<b>1 814 434 497</b>
					2841	Transfers to non-reporting government entities	1 814 434 497
		<b>161505</b>	<b>HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT</b>			<b>13 390 016 029</b>	
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>13 390 016 029</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>13 390 016 029</b>	
					2311	Acquisition of Structures, Buildings	8 558 147 401
					2315	Acquisition of Other Machinery and Equipment	4 831 868 628
	<b>1616</b>	<b>POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION</b>				<b>1 325 507 836</b>	
		<b>161601</b>	<b>HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION</b>			<b>1 278 024 656</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>1 274 124 656</b>	
				<b>221</b>	<b>General expenses</b>	<b>205 409 665</b>	
					2211	Office Supplies and Consumables	38 250 000
					2214	Communication Costs	61 306 665
					2215	Insurances and licences	15 443 000
					2217	Public Relations and Awareness	90 410 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>726 061 407</b>	
					2221	Professional and contractual Services	726 061 407
				<b>223</b>	<b>Transport and Travel</b>	<b>98 436 658</b>	
					2231	Transport and Travel	98 436 658
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>6 631 158</b>	
					2241	Maintenance and Repairs	6 631 158
				<b>227</b>	<b>Supplies and services</b>	<b>237 585 768</b>	
					2271	Health and Hygiene	237 585 768
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>2 400 000</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>2 400 000</b>	
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 400 000
			<b>28</b>	<b>Other Expenditures</b>		<b>1 500 000</b>	
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>1 500 000</b>	
					2851	Miscellaneous Other Expenditures	1 500 000
		<b>161602</b>	<b>HEALTH PROFESSION REGULATION</b>			<b>37 483 180</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>37 483 180</b>	
				<b>221</b>	<b>General expenses</b>	<b>16 592 266</b>	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2211 Office Supplies and Consumables	3 000 000
					2214 Communication Costs	5 092 266
					2217 Public Relations and Awareness	8 500 000
				<b>222</b>	<b>Professional, Research Services</b>	3 000 000
				2221	Professional and contractual Services	3 000 000
				<b>223</b>	<b>Transport and Travel</b>	17 890 914
				2231	Transport and Travel	17 890 914
		<b>161603</b>	<b>HEALTH RESEARCH REGULATION</b>			<b>10 000 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>10 000 000</b>
			<b>221</b>	<b>General expenses</b>		4 000 000
				2211	Office Supplies and Consumables	1 500 000
				2217	Public Relations and Awareness	2 500 000
			<b>223</b>	<b>Transport and Travel</b>		6 000 000
				2231	Transport and Travel	6 000 000
<b>1617</b>	<b>MATERNAL AND CHILD HEALTH</b>					<b>388 959 958</b>
	<b>161703</b>	<b>HYGIENE AND ENVIRONMENTAL HEALTH</b>				<b>388 959 958</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>388 959 958</b>
			<b>221</b>	<b>General expenses</b>		306 002 003
				2211	Office Supplies and Consumables	36 308 463
				2217	Public Relations and Awareness	269 693 540
			<b>222</b>	<b>Professional, Research Services</b>		2 063 171
				2221	Professional and contractual Services	2 063 171
			<b>223</b>	<b>Transport and Travel</b>		17 456 550
				2231	Transport and Travel	17 456 550
			<b>227</b>	<b>Supplies and services</b>		63 438 234
				2271	Health and Hygiene	63 438 234
<b>1618</b>	<b>SPECIALISED HEALTH SERVICES</b>					<b>2 028 511 609</b>
	<b>161801</b>	<b>SPECIALISED SERVICE DELIVERY</b>				<b>2 028 511 609</b>
			<b>25</b>	<b>Subsidies</b>		<b>1 628 511 609</b>
			<b>251</b>	<b>Subsidies to Public Corporations</b>		1 628 511 609
				2512	Subsidies to Financial Public Corporations	1 628 511 609
			<b>27</b>	<b>Social Benefits</b>		<b>400 000 000</b>
			<b>272</b>	<b>Social Assistance Benefits</b>		400 000 000
				2721	Social Assistance Benefits - In Cash	400 000 000
<b>1601</b>	<b>CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)</b>					<b>4 360 972 018</b>
	<b>1618</b>	<b>SPECIALISED HEALTH SERVICES</b>				<b>4 360 972 018</b>
	<b>161801</b>	<b>SPECIALISED SERVICE DELIVERY</b>				<b>4 360 972 018</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>550 201 925</b>
			<b>222</b>	<b>Professional, Research Services</b>		170 065 833
				2221	Professional and contractual Services	170 065 833
			<b>227</b>	<b>Supplies and services</b>		380 136 092
				2271	Health and Hygiene	380 136 092
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>56 591 148</b>
			<b>231</b>	<b>Acquisition of tangible fixed assets</b>		56 591 148
				2315	Acquisition of Other Machinery and Equipment	56 591 148



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			26	<b>Grants</b>		<b>3 754 178 945</b>
				263	<b>Treasury Transfers</b>	3 754 178 945
				2633	Transfers for salaries	3 754 178 945
1602					<b>CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)</b>	<b>2 865 912 539</b>
	1618				<b>SPECIALISED HEALTH SERVICES</b>	<b>2 865 912 539</b>
		161801			<b>SPECIALISED SERVICE DELIVERY</b>	<b>2 828 262 539</b>
			22		<b>Use of Goods and Services</b>	<b>527 009 176</b>
				221	<b>General expenses</b>	2 245 349
				2211	Office Supplies and Consumables	845 349
				2214	Communication Costs	1 400 000
				222	<b>Professional, Research Services</b>	56 994 606
				2221	Professional and contractual Services	56 994 606
				223	<b>Transport and Travel</b>	222 000
				2231	Transport and Travel	222 000
				227	<b>Supplies and services</b>	467 547 221
				2271	Health and Hygiene	467 547 221
			23		<b>Acquisition of fixed assets</b>	<b>43 539 278</b>
				231	<b>Acquisition of tangible fixed assets</b>	43 539 278
				2315	Acquisition of Other Machinery and Equipment	43 539 278
			26	<b>Grants</b>		<b>2 257 714 085</b>
				263	<b>Treasury Transfers</b>	2 257 714 085
				2633	Transfers for salaries	2 257 714 085
		161803			<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>	19 650 000
				2221	Professional and contractual Services	19 650 000
		161804			<b>DISTRICT HOSPITAL MENTORING AND SUPERVISION</b>	<b>18 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>18 000 000</b>
				223	<b>Transport and Travel</b>	18 000 000
				2231	Transport and Travel	18 000 000
1603					<b>NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)</b>	<b>781 768 115</b>
	1612				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>83 763 654</b>
		161202			<b>ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACILITIES</b>	<b>83 763 654</b>
			22		<b>Use of Goods and Services</b>	<b>75 105 806</b>
				221	<b>General expenses</b>	65 717 225
				2211	Office Supplies and Consumables	20 471 775
				2212	Water and Energy	22 450 000
				2215	Insurances and licences	22 795 450
				224	<b>Maintenance and Repairs and Spare Parts</b>	9 388 581
				2241	Maintenance and Repairs	5 547 508
				2242	Spare Parts	3 841 073
			23		<b>Acquisition of fixed assets</b>	<b>8 657 848</b>
				231	<b>Acquisition of tangible fixed assets</b>	8 657 848
				2313	Acquisition of Office Equipment, Furniture and Fittings	8 657 848



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
	1618	<b>SPECIALISED HEALTH SERVICES</b>				<b>698 004 461</b>	
		161801	<b>SPECIALISED SERVICE DELIVERY</b>				<b>698 004 461</b>
			22	<b>Use of Goods and Services</b>		<b>141 127 075</b>	
			221	<b>General expenses</b>		28 892 510	
				2211	Office Supplies and Consumables	28 892 510	
			223	<b>Transport and Travel</b>		21 345 875	
				2231	Transport and Travel	21 345 875	
			227	<b>Supplies and services</b>		90 888 690	
				2271	Health and Hygiene	90 888 690	
			26	<b>Grants</b>		<b>554 601 811</b>	
			263	<b>Treasury Transfers</b>		554 601 811	
				2633	Transfers for salaries	506 335 044	
				2634	Transfers for social contribution	48 266 767	
			27	<b>Social Benefits</b>		<b>2 275 575</b>	
			272	<b>Social Assistance Benefits</b>		2 275 575	
				2721	Social Assistance Benefits - In Cash	2 275 575	
1604	<b>KACYIRU POLICE HOSPITAL (KPH)</b>				<b>905 809 058</b>		
	1612	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>408 087 080</b>	
		161202	<b>ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACILITIES</b>				<b>408 087 080</b>
			22	<b>Use of Goods and Services</b>		<b>51 687 454</b>	
			221	<b>General expenses</b>		22 105 577	
				2211	Office Supplies and Consumables	11 252 439	
				2212	Water and Energy	6 853 138	
				2214	Communication Costs	4 000 000	
			222	<b>Professional, Research Services</b>		18 100 000	
				2221	Professional and contractual Services	18 100 000	
			224	<b>Maintenance and Repairs and Spare Parts</b>		11 481 877	
				2241	Maintenance and Repairs	9 481 877	
				2242	Spare Parts	2 000 000	
			23	<b>Acquisition of fixed assets</b>		<b>1 436 255</b>	
			233	<b>Acquisition of Valuables</b>		1 436 255	
				2331	Valuables	1 436 255	
			26	<b>Grants</b>		<b>354 963 371</b>	
			263	<b>Treasury Transfers</b>		354 963 371	
				2633	Transfers for salaries	321 881 142	
				2634	Transfers for social contribution	33 082 229	
	1618	<b>SPECIALISED HEALTH SERVICES</b>				<b>497 721 978</b>	
		161801	<b>SPECIALISED SERVICE DELIVERY</b>				<b>497 721 978</b>
			22	<b>Use of Goods and Services</b>		<b>132 966 381</b>	
			221	<b>General expenses</b>		4 434 131	
				2211	Office Supplies and Consumables	200 000	
				2214	Communication Costs	2 225 001	
				2217	Public Relations and Awareness	2 009 130	
			223	<b>Transport and Travel</b>		9 297 000	
				2231	Transport and Travel	9 297 000	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				227	<b>Supplies and services</b>	119 235 250
				2271	Health and Hygiene	117 990 250
				2272	Clothing and Uniforms	1 245 000
			23		<b>Acquisition of fixed assets</b>	<b>314 322 516</b>
				231	<b>Acquisition of tangible fixed assets</b>	314 322 516
				2311	Acquisition of Structures, Buildings	305 322 516
				2315	Acquisition of Other Machinery and Equipment	9 000 000
			26		<b>Grants</b>	<b>45 133 081</b>
				263	<b>Treasury Transfers</b>	45 133 081
				2633	Transfers for salaries	40 926 724
				2634	Transfers for social contribution	4 206 357
			27		<b>Social Benefits</b>	<b>5 300 000</b>
				272	<b>Social Assistance Benefits</b>	5 300 000
				2721	Social Assistance Benefits - In Cash	5 300 000
1605					<b>RWANDA BIO-MEDICAL CENTER(RBC)</b>	<b>60 844 545 663</b>
	1612				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>13 440 978 287</b>
		161203			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RBC</b>	<b>13 440 978 287</b>
			22		<b>Use of Goods and Services</b>	<b>4 334 227 278</b>
				221	<b>General expenses</b>	614 259 188
				2211	Office Supplies and Consumables	87 676 427
				2212	Water and Energy	244 652 310
				2213	Rental Costs	6 750 000
				2214	Communication Costs	209 505 684
				2215	Insurances and licences	38 416 267
				2216	Bank charges and commissions and other financial costs	88 500
				2217	Public Relations and Awareness	27 170 000
				222	<b>Professional, Research Services</b>	2 748 835 766
				2221	Professional and contractual Services	2 748 835 766
				223	<b>Transport and Travel</b>	671 497 037
				2231	Transport and Travel	671 497 037
				224	<b>Maintenance and Repairs and Spare Parts</b>	191 678 165
				2241	Maintenance and Repairs	163 161 551
				2242	Spare Parts	28 516 614
				226	<b>Training Costs</b>	31 707 122
				2261	Training Costs	31 707 122
				227	<b>Supplies and services</b>	59 750 000
				2273	Security and Social Order	59 750 000
				229	<b>Other Use of Goods and Services</b>	16 500 000
				2291	Other Use of Goods & Services	16 500 000
			23		<b>Acquisition of fixed assets</b>	<b>38 751 950</b>
				231	<b>Acquisition of tangible fixed assets</b>	38 751 950
				2313	Acquisition of Office Equipment, Furniture and Fittings	7 670 900
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	29 681 050
				2315	Acquisition of Other Machinery and Equipment	1 400 000
			26		<b>Grants</b>	<b>2 389 446 970</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				263	<b>Treasury Transfers</b>	2 389 446 970
				2633	Transfers for salaries	2 389 446 970
			28		<b>Other Expenditures</b>	<b>6 678 552 089</b>
				285	<b>Miscellaneous Expenses</b>	6 678 552 089
				2851	Miscellaneous Other Expenditures	6 678 552 089
1614					<b>HEALTH HUMAN RESOURCES</b>	<b>28 000 000</b>
	161401				<b>HEALTH PROFESSIONAL DEVELOPMENT</b>	<b>28 000 000</b>
			28		<b>Other Expenditures</b>	<b>28 000 000</b>
				282	<b>Schoraships and other education benefits</b>	28 000 000
				2822	Other educational benefits	28 000 000
1615					<b>FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY</b>	<b>3 077 742 061</b>
	161505				<b>HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT</b>	<b>3 077 742 061</b>
			22		<b>Use of Goods and Services</b>	<b>36 494 445</b>
				223	<b>Transport and Travel</b>	36 494 445
				2231	Transport and Travel	36 494 445
			23		<b>Acquisition of fixed assets</b>	<b>3 041 247 616</b>
				231	<b>Acquisition of tangible fixed assets</b>	3 041 247 616
				2311	Acquisition of Structures, Buildings	1 358 489 138
				2315	Acquisition of Other Machinery and Equipment	1 682 758 478
1616					<b>POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION</b>	<b>5 487 145 035</b>
	161601				<b>HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION</b>	<b>5 487 145 035</b>
			28		<b>Other Expenditures</b>	<b>5 487 145 035</b>
				283	<b>Grants to Local Individuals and Organizations</b>	1 166 466 957
				2831	Current grants	1 166 466 957
				284	<b>Transfers to non-reporting government entities</b>	4 320 678 078
				2841	Transfers to non-reporting government entities	4 320 678 078
1617					<b>MATERNAL AND CHILD HEALTH</b>	<b>3 217 400 490</b>
	161701				<b>FAMILY PLANNING AND REPRODUCTIVE HEALTH</b>	<b>850 282 490</b>
			22		<b>Use of Goods and Services</b>	<b>794 882 490</b>
				222	<b>Professional, Research Services</b>	3 613 685
				2221	Professional and contractual Services	3 613 685
				226	<b>Training Costs</b>	124 948 527
				2261	Training Costs	124 948 527
				227	<b>Supplies and services</b>	666 320 278
				2271	Health and Hygiene	666 320 278
			28		<b>Other Expenditures</b>	<b>55 400 000</b>
				284	<b>Transfers to non-reporting government entities</b>	55 400 000
				2841	Transfers to non-reporting government entities	55 400 000
	161702				<b>MATERNAL AND CHILD HEALTH IMPROVEMENT</b>	<b>931 623 210</b>
			22		<b>Use of Goods and Services</b>	<b>509 653 140</b>
				221	<b>General expenses</b>	39 456 309
				2211	Office Supplies and Consumables	38 179 209
				2214	Communication Costs	1 277 100
				222	<b>Professional, Research Services</b>	12 670 050
				2221	Professional and contractual Services	12 670 050



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	<b>Transport and Travel</b>	2 633 908
				2231	Transport and Travel	2 633 908
				224	<b>Maintenance and Repairs and Spare Parts</b>	2 383 105
				2241	Maintenance and Repairs	2 383 105
				226	<b>Training Costs</b>	103 193 568
				2261	Training Costs	103 193 568
				227	<b>Supplies and services</b>	349 316 200
				2271	Health and Hygiene	349 316 200
			28	<b>Other Expenditures</b>		<b>421 970 070</b>
				284	<b>Transfers to non-reporting government entities</b>	421 970 070
				2841	Transfers to non-reporting government entities	421 970 070
		161704	<b>NUTRITION</b>			<b>405 238 650</b>
			22	<b>Use of Goods and Services</b>		<b>257 178 650</b>
				227	<b>Supplies and services</b>	257 178 650
				2271	Health and Hygiene	257 178 650
			28	<b>Other Expenditures</b>		<b>148 060 000</b>
				284	<b>Transfers to non-reporting government entities</b>	148 060 000
				2841	Transfers to non-reporting government entities	148 060 000
		161705	<b>COMMUNITY HEALTH</b>			<b>1 030 256 140</b>
			22	<b>Use of Goods and Services</b>		<b>950 256 140</b>
				221	<b>General expenses</b>	253 501 695
				2214	Communication Costs	206 647 911
				2215	Insurances and licences	140 304
				2217	Public Relations and Awareness	46 713 480
				223	<b>Transport and Travel</b>	169 116 659
				2231	Transport and Travel	169 116 659
				224	<b>Maintenance and Repairs and Spare Parts</b>	441 316
				2241	Maintenance and Repairs	441 316
				227	<b>Supplies and services</b>	527 196 470
				2271	Health and Hygiene	317 000 000
				2275	Other production materials and supplies	210 196 470
			28	<b>Other Expenditures</b>		<b>80 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	80 000 000
				2841	Transfers to non-reporting government entities	80 000 000
	1619	<b>HEALTH QUALITY IMPROVEMENT</b>			<b>22 678 020 025</b>	
		161901	<b>HEALTH COMMUNICATION</b>			<b>396 192 459</b>
			22	<b>Use of Goods and Services</b>		<b>376 182 449</b>
				221	<b>General expenses</b>	341 290 412
				2211	Office Supplies and Consumables	136 701 795
				2212	Water and Energy	3 701 495
				2213	Rental Costs	110 682 325
				2217	Public Relations and Awareness	90 204 797
				223	<b>Transport and Travel</b>	33 292 037
				2231	Transport and Travel	33 292 037
				224	<b>Maintenance and Repairs and Spare Parts</b>	1 600 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2242 Spare Parts	1 600 000
			23		<b>Acquisition of fixed assets</b>	<b>20 010 010</b>
			231		<b>Acquisition of tangible fixed assets</b>	20 010 010
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 010 010
		161902	<b>MEDICAL RESEARCH</b>			<b>264 677 300</b>
			22		<b>Use of Goods and Services</b>	<b>34 788 000</b>
			221		<b>General expenses</b>	2 000 000
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	1 000 000
			222		<b>Professional, Research Services</b>	20 000 000
				2221	Professional and contractual Services	20 000 000
			223		<b>Transport and Travel</b>	12 788 000
				2231	Transport and Travel	12 788 000
			28		<b>Other Expenditures</b>	<b>229 889 300</b>
			281		<b>Membership dues and subscriptions</b>	980 000
				2812	Subscriptions	980 000
			284		<b>Transfers to non-reporting government entities</b>	19 102 300
				2841	Transfers to non-reporting government entities	19 102 300
			285		<b>Miscellaneous Expenses</b>	209 807 000
				2851	Miscellaneous Other Expenditures	209 807 000
		161903	<b>MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE</b>			<b>90 203 867</b>
			22		<b>Use of Goods and Services</b>	<b>75 792 000</b>
			223		<b>Transport and Travel</b>	25 792 000
				2231	Transport and Travel	25 792 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	50 000 000
				2241	Maintenance and Repairs	50 000 000
			27		<b>Social Benefits</b>	<b>14 411 867</b>
			273		<b>Employer Social Benefits</b>	14 411 867
				2731	Employer Social Benefits in cash	14 411 867
		161904	<b>MEDICAL PROCUREMENT AND DISTRIBUTION</b>			<b>18 457 256 650</b>
			22		<b>Use of Goods and Services</b>	<b>15 736 525 381</b>
			222		<b>Professional, Research Services</b>	8 568 000
				2221	Professional and contractual Services	8 568 000
			223		<b>Transport and Travel</b>	136 336 056
				2231	Transport and Travel	136 336 056
			226		<b>Training Costs</b>	21 428 314
				2261	Training Costs	21 428 314
			227		<b>Supplies and services</b>	15 570 193 011
				2271	Health and Hygiene	15 570 193 011
			23		<b>Acquisition of fixed assets</b>	<b>765 979 200</b>
			231		<b>Acquisition of tangible fixed assets</b>	765 979 200
				2315	Acquisition of Other Machinery and Equipment	765 979 200
			28		<b>Other Expenditures</b>	<b>1 954 752 069</b>
			285		<b>Miscellaneous Expenses</b>	1 954 752 069
				2851	Miscellaneous Other Expenditures	1 954 752 069



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		161905	<b>BLOOD TRANSFUSION</b>			<b>1 801 074 464</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>896 076 564</b>
			<b>221</b>	<b>General expenses</b>		228 369 685
				2211	Office Supplies and Consumables	30 434 600
				2212	Water and Energy	91 000 000
				2214	Communication Costs	33 600 000
				2215	Insurances and licences	10 000 000
				2217	Public Relations and Awareness	63 335 085
			<b>222</b>	<b>Professional, Research Services</b>		28 000 000
				2221	Professional and contractual Services	28 000 000
			<b>223</b>	<b>Transport and Travel</b>		96 539 565
				2231	Transport and Travel	96 539 565
			<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>		220 908 014
				2241	Maintenance and Repairs	220 908 014
			<b>226</b>	<b>Training Costs</b>		22 000 000
				2261	Training Costs	22 000 000
			<b>227</b>	<b>Supplies and services</b>		279 400 000
				2271	Health and Hygiene	129 400 000
				2275	Other production materials and supplies	150 000 000
			<b>229</b>	<b>Other Use of Goods and Services</b>		20 859 300
				2291	Other Use of Goods & Services	20 859 300
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>484 997 900</b>
			<b>231</b>	<b>Acquisition of tangible fixed assets</b>		484 997 900
				2312	Acquisition of Transport Equipment	72 750 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	20 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	42 247 900
				2315	Acquisition of Other Machinery and Equipment	350 000 000
			<b>26</b>	<b>Grants</b>		<b>420 000 000</b>
			<b>263</b>	<b>Treasury Transfers</b>		420 000 000
				2633	Transfers for salaries	420 000 000
		161907	<b>LAB DIAGNOSTIC QUALITY ASSURANCE</b>			<b>1 668 615 285</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>1 644 577 285</b>
			<b>221</b>	<b>General expenses</b>		7 195 880
				2211	Office Supplies and Consumables	3 108 344
				2214	Communication Costs	4 087 536
			<b>222</b>	<b>Professional, Research Services</b>		393 209 880
				2221	Professional and contractual Services	393 209 880
			<b>223</b>	<b>Transport and Travel</b>		212 175 052
				2231	Transport and Travel	212 175 052
			<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>		723 584 884
				2241	Maintenance and Repairs	723 584 884
			<b>226</b>	<b>Training Costs</b>		37 913 193
				2261	Training Costs	37 913 193
			<b>227</b>	<b>Supplies and services</b>		270 498 396
				2271	Health and Hygiene	270 498 396



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		<b>Acquisition of fixed assets</b>	<b>20 288 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	20 288 000
				2315	Acquisition of Other Machinery and Equipment	20 288 000
			28		<b>Other Expenditures</b>	<b>3 750 000</b>
			281		<b>Membership dues and subscriptions</b>	3 750 000
				2812	Subscriptions	3 750 000
1620					<b>DISEASE PREVENTION AND CONTROL</b>	<b>12 915 259 765</b>
	162001				<b>HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES</b>	<b>4 455 673 894</b>
			22		<b>Use of Goods and Services</b>	<b>2 594 826 884</b>
			221		<b>General expenses</b>	364 726 635
				2211	Office Supplies and Consumables	108 570 809
				2214	Communication Costs	111 579 792
				2215	Insurances and licences	4 732 194
				2216	Bank charges and commissions and other financial costs	219 000
				2217	Public Relations and Awareness	139 624 840
			222		<b>Professional, Research Services</b>	1 478 494 334
				2221	Professional and contractual Services	1 478 494 334
			223		<b>Transport and Travel</b>	503 186 865
				2231	Transport and Travel	503 186 865
			224		<b>Maintenance and Repairs and Spare Parts</b>	8 919 050
				2241	Maintenance and Repairs	8 919 050
			227		<b>Supplies and services</b>	239 500 000
				2271	Health and Hygiene	239 500 000
			23		<b>Acquisition of fixed assets</b>	<b>125 300 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	125 300 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	125 300 000
			26		<b>Grants</b>	<b>336 031 500</b>
			263		<b>Treasury Transfers</b>	336 031 500
				2633	Transfers for salaries	336 031 500
			28		<b>Other Expenditures</b>	<b>1 399 515 510</b>
			281		<b>Membership dues and subscriptions</b>	2 250 000
				2812	Subscriptions	2 250 000
			284		<b>Transfers to non-reporting government entities</b>	1 388 665 510
				2841	Transfers to non-reporting government entities	1 388 665 510
			285		<b>Miscellaneous Expenses</b>	8 600 000
				2851	Miscellaneous Other Expenditures	8 600 000
	162002				<b>MALARIA AND OTHER PARASITIC DISEASES</b>	<b>2 446 495 984</b>
			22		<b>Use of Goods and Services</b>	<b>1 408 940 182</b>
			221		<b>General expenses</b>	108 824 719
				2211	Office Supplies and Consumables	71 932 587
				2212	Water and Energy	11 200 000
				2214	Communication Costs	24 192 132
				2215	Insurances and licences	1 500 000
			222		<b>Professional, Research Services</b>	545 721 217
				2221	Professional and contractual Services	545 721 217



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	<b>Transport and Travel</b>	506 352 946
				2231	Transport and Travel	506 352 946
				224	<b>Maintenance and Repairs and Spare Parts</b>	16 041 300
				2241	Maintenance and Repairs	16 041 300
				227	<b>Supplies and services</b>	232 000 000
				2271	Health and Hygiene	232 000 000
			25		<b>Subsidies</b>	<b>168 000 000</b>
				251	<b>Subsidies to Public Corporations</b>	168 000 000
				2511	Subsidies to Non Financial Public Corporations	168 000 000
			28		<b>Other Expenditures</b>	<b>869 555 802</b>
				284	<b>Transfers to non-reporting government entities</b>	855 208 002
				2841	Transfers to non-reporting government entities	855 208 002
				285	<b>Miscellaneous Expenses</b>	14 347 800
				2851	Miscellaneous Other Expenditures	14 347 800
		162003			<b>VACCINE PREVENTABLE DISEASES</b>	<b>3 559 522 565</b>
			22		<b>Use of Goods and Services</b>	<b>1 419 511 543</b>
				221	<b>General expenses</b>	303 398 840
				2211	Office Supplies and Consumables	113 000 000
				2213	Rental Costs	39 936 400
				2214	Communication Costs	33 724 000
				2215	Insurances and licences	50 000 000
				2217	Public Relations and Awareness	66 738 440
				222	<b>Professional, Research Services</b>	417 008 983
				2221	Professional and contractual Services	417 008 983
				223	<b>Transport and Travel</b>	451 939 788
				2231	Transport and Travel	451 939 788
				224	<b>Maintenance and Repairs and Spare Parts</b>	69 788 932
				2241	Maintenance and Repairs	69 788 932
				227	<b>Supplies and services</b>	177 375 000
				2271	Health and Hygiene	177 375 000
			23		<b>Acquisition of fixed assets</b>	<b>421 390 547</b>
				231	<b>Acquisition of tangible fixed assets</b>	421 390 547
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	87 253 908
				2315	Acquisition of Other Machinery and Equipment	334 136 639
			25		<b>Subsidies</b>	<b>24 948 000</b>
				252	<b>Subsidies to Private Enterprises</b>	24 948 000
				2522	Subsidies to Financial Private Enterprises	24 948 000
			28		<b>Other Expenditures</b>	<b>1 693 672 475</b>
				284	<b>Transfers to non-reporting government entities</b>	1 693 672 475
				2841	Transfers to non-reporting government entities	1 693 672 475
		162004			<b>EPIDEMIC INFECTIONS, DISEASES</b>	<b>744 151 321</b>
			22		<b>Use of Goods and Services</b>	<b>484 507 521</b>
				221	<b>General expenses</b>	55 942 752
				2211	Office Supplies and Consumables	47 540 000
				2214	Communication Costs	6 360 400



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2217 Public Relations and Awareness	2 042 352
				<b>222</b>	<b>Professional, Research Services</b>	<b>187 856 588</b>
				2221	Professional and contractual Services	187 856 588
				<b>223</b>	<b>Transport and Travel</b>	<b>113 394 610</b>
				2231	Transport and Travel	113 394 610
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>4 328 945</b>
				2241	Maintenance and Repairs	328 945
				2242	Spare Parts	4 000 000
				<b>226</b>	<b>Training Costs</b>	<b>5 442 000</b>
				2261	Training Costs	5 442 000
				<b>227</b>	<b>Supplies and services</b>	<b>117 542 626</b>
				2271	Health and Hygiene	117 542 626
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>245 000 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>245 000 000</b>
				2315	Acquisition of Other Machinery and Equipment	245 000 000
			<b>28</b>	<b>Other Expenditures</b>		<b>14 643 800</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	<b>14 643 800</b>
				2841	Transfers to non-reporting government entities	14 643 800
		<b>162005</b>	<b>NON-COMMUNICABLE DISEASES</b>			<b>556 941 957</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>167 557 890</b>
				<b>221</b>	<b>General expenses</b>	<b>68 940 997</b>
				2211	Office Supplies and Consumables	8 033 761
				2214	Communication Costs	8 192 488
				2216	Bank charges and commissions and other financial costs	1 580 415
				2217	Public Relations and Awareness	51 134 333
				<b>222</b>	<b>Professional, Research Services</b>	<b>7 106 667</b>
				2221	Professional and contractual Services	7 106 667
				<b>223</b>	<b>Transport and Travel</b>	<b>59 562 817</b>
				2231	Transport and Travel	59 562 817
				<b>227</b>	<b>Supplies and services</b>	<b>31 947 409</b>
				2271	Health and Hygiene	31 947 409
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>119 100 800</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>119 100 800</b>
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 640 000
				2315	Acquisition of Other Machinery and Equipment	116 460 800
			<b>28</b>	<b>Other Expenditures</b>		<b>270 283 267</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	<b>270 283 267</b>
				2841	Transfers to non-reporting government entities	270 283 267
		<b>162006</b>	<b>TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES</b>			<b>870 541 891</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>556 612 864</b>
				<b>221</b>	<b>General expenses</b>	<b>282 716 281</b>
				2211	Office Supplies and Consumables	157 615 052
				2214	Communication Costs	5 199 600
				2215	Insurances and licences	2 520 000
				2216	Bank charges and commissions and other financial costs	90 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2217 Public Relations and Awareness	117 291 629
				<b>222 Professional, Research Services</b>		<b>55 659 280</b>
				2221 Professional and contractual Services		55 659 280
				<b>223 Transport and Travel</b>		<b>109 493 303</b>
				2231 Transport and Travel		109 493 303
				<b>224 Maintenance and Repairs and Spare Parts</b>		<b>8 744 000</b>
				2241 Maintenance and Repairs		8 744 000
				<b>227 Supplies and services</b>		<b>100 000 000</b>
				2271 Health and Hygiene		100 000 000
			<b>23 Acquisition of fixed assets</b>			<b>81 490 100</b>
			<b>231 Acquisition of tangible fixed assets</b>			<b>81 490 100</b>
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		2 066 100
				2315 Acquisition of Other Machinery and Equipment		79 424 000
			<b>28 Other Expenditures</b>			<b>232 438 927</b>
			<b>284 Transfers to non-reporting government entities</b>			<b>214 014 927</b>
				2841 Transfers to non-reporting government entities		214 014 927
			<b>285 Miscellaneous Expenses</b>			<b>18 424 000</b>
				2851 Miscellaneous Other Expenditures		18 424 000
		<b>162007</b>	<b>MENTAL HEALTH</b>			<b>281 932 153</b>
			<b>22 Use of Goods and Services</b>			<b>281 932 153</b>
			<b>221 General expenses</b>			<b>25 470 553</b>
				2211 Office Supplies and Consumables		16 685 000
				2214 Communication Costs		480 003
				2217 Public Relations and Awareness		8 305 550
			<b>222 Professional, Research Services</b>			<b>6 650 000</b>
				2221 Professional and contractual Services		6 650 000
			<b>223 Transport and Travel</b>			<b>72 561 600</b>
				2231 Transport and Travel		72 561 600
			<b>226 Training Costs</b>			<b>127 250 000</b>
				2261 Training Costs		127 250 000
			<b>227 Supplies and services</b>			<b>50 000 000</b>
				2271 Health and Hygiene		50 000 000
<b>1700</b>			<b>NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>			<b>4 960 184 701</b>
	<b>1703</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>4 205 152 371</b>
		<b>170301</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES: NPPA</b>			<b>4 205 152 371</b>
			<b>21 Compensation of Employees</b>			<b>2 840 811 452</b>
			<b>211 Salaries in cash</b>			<b>2 260 811 452</b>
				2111 Salaries in cash for Political appointees		42 792 021
				2113 Salaries in cash for Other Employees		2 218 019 431
			<b>213 Social Contribution</b>			<b>580 000 000</b>
				2131 Actual Social Contribution		580 000 000
			<b>22 Use of Goods and Services</b>			<b>1 332 740 021</b>
			<b>221 General expenses</b>			<b>171 960 281</b>
				2211 Office Supplies and Consumables		28 500 000
				2212 Water and Energy		55 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
					2214	Communication Costs	59 440 000
					2215	Insurances and licences	10 000 000
					2216	Bank charges and commissions and other financial costs	399 241
					2217	Public Relations and Awareness	18 621 040
				<b>222</b>	<b>Professional, Research Services</b>	<b>127 000 000</b>	
					2221	Professional and contractual Services	127 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>989 179 740</b>	
					2231	Transport and Travel	989 179 740
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>42 100 000</b>	
					2241	Maintenance and Repairs	42 100 000
				<b>227</b>	<b>Supplies and services</b>	<b>500 000</b>	
					2272	Clothing and Uniforms	500 000
				<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>23</b>	<b>Acquisition of fixed assets</b>		<b>30 552 948</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>30 552 948</b>	
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30 552 948
			<b>27</b>	<b>Social Benefits</b>		<b>1 047 950</b>	
				<b>273</b>	<b>Employer Social Benefits</b>	<b>1 047 950</b>	
					2731	Employer Social Benefits in cash	1 047 950
<b>1704</b>					<b>STRATEGY, POLICY AND REGULATORY SERVICES</b>	<b>59 752 650</b>	
	<b>170401</b>				<b>PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS</b>	<b>38 035 200</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>38 035 200</b>	
				<b>221</b>	<b>General expenses</b>	<b>29 035 200</b>	
					2211	Office Supplies and Consumables	437 200
					2217	Public Relations and Awareness	28 598 000
				<b>223</b>	<b>Transport and Travel</b>	<b>9 000 000</b>	
					2231	Transport and Travel	9 000 000
	<b>170402</b>				<b>RESEARCH STUDIES</b>	<b>18 500 000</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>13 500 000</b>	
				<b>221</b>	<b>General expenses</b>	<b>5 500 000</b>	
					2211	Office Supplies and Consumables	5 500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>8 000 000</b>	
					2221	Professional and contractual Services	8 000 000
			<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>	
					2313	Acquisition of Office Equipment, Furniture and Fittings	5 000 000
	<b>170403</b>				<b>PLANNING MONITORING AND EVALUATION</b>	<b>3 217 450</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>3 217 450</b>	
				<b>223</b>	<b>Transport and Travel</b>	<b>3 217 450</b>	
					2231	Transport and Travel	3 217 450
<b>1705</b>					<b>PROSECUTORIAL SERVICES</b>	<b>695 279 680</b>	
	<b>170501</b>				<b>OFFENCE PROSECUTION</b>	<b>635 279 680</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>120 279 680</b>	
				<b>221</b>	<b>General expenses</b>	<b>52 654 560</b>	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2211 Office Supplies and Consumables	25 654 560
					2214 Communication Costs	27 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>67 625 120</b>
					2231 Transport and Travel	67 625 120
			<b>28</b>		<b>Other Expenditures</b>	<b>515 000 000</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	<b>510 000 000</b>
					2841 Transfers to non-reporting government entities	510 000 000
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>5 000 000</b>
					2851 Miscellaneous Other Expenditures	5 000 000
		<b>170502</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>170503</b>			<b>VICTIM AND WITNESS PROTECTION</b>	<b>34 000 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>22 000 000</b>
					<b>221</b> <b>General expenses</b>	<b>22 000 000</b>
					2213 Rental Costs	22 000 000
				<b>27</b>	<b>Social Benefits</b>	<b>12 000 000</b>
					<b>272</b> <b>Social Assistance Benefits</b>	<b>12 000 000</b>
					2721 Social Assistance Benefits - In Cash	12 000 000
<b>1800</b>	<b>MININFRA</b>					<b>10 707 002 720</b>
	<b>1809</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 654 611 379</b>
		<b>180901</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES: MININFRA</b>	<b>2 654 611 379</b>
				<b>21</b>	<b>Compensation of Employees</b>	<b>540 917 741</b>
					<b>211</b> <b>Salaries in cash</b>	<b>485 361 197</b>
					2111 Salaries in cash for Political appointees	72 465 600
					2113 Salaries in cash for Other Employees	412 895 597
					<b>213</b> <b>Social Contribution</b>	<b>55 556 544</b>
					2131 Actual Social Contribution	55 556 544
				<b>22</b>	<b>Use of Goods and Services</b>	<b>1 964 993 638</b>
					<b>221</b> <b>General expenses</b>	<b>420 674 400</b>
					2211 Office Supplies and Consumables	117 200 000
					2212 Water and Energy	40 000 000
					2214 Communication Costs	124 200 000
					2216 Bank charges and commissions and other financial costs	1 180 000
					2217 Public Relations and Awareness	138 094 400
					<b>222</b> <b>Professional, Research Services</b>	<b>559 064 352</b>
					2221 Professional and contractual Services	559 064 352
					<b>223</b> <b>Transport and Travel</b>	<b>706 054 886</b>
					2231 Transport and Travel	706 054 886
					<b>224</b> <b>Maintenance and Repairs and Spare Parts</b>	<b>238 000 000</b>
					2241 Maintenance and Repairs	238 000 000
					<b>227</b> <b>Supplies and services</b>	<b>23 200 000</b>
					2273 Security and Social Order	23 200 000
					<b>229</b> <b>Other Use of Goods and Services</b>	<b>18 000 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2291 Other Use of Goods& Services	18 000 000
			23		<b>Acquisition of fixed assets</b>	<b>147 700 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	147 700 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	147 700 000
			27		<b>Social Benefits</b>	<b>1 000 000</b>
				273	<b>Employer Social Benefits</b>	1 000 000
				2731	Employer Social Benefits in cash	1 000 000
1810					<b>INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION</b>	<b>1 602 391 341</b>
			181001		<b>TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION</b>	<b>1 135 791 341</b>
				22	<b>Use of Goods and Services</b>	<b>525 000 000</b>
				221	<b>General expenses</b>	300 000 000
				2215	Insurances and licences	300 000 000
				222	<b>Professional, Research Services</b>	200 000 000
				2221	Professional and contractual Services	200 000 000
				223	<b>Transport and Travel</b>	25 000 000
				2231	Transport and Travel	25 000 000
				23	<b>Acquisition of fixed assets</b>	<b>542 791 341</b>
				231	<b>Acquisition of tangible fixed assets</b>	542 791 341
				2312	Acquisition of Transport Equipment	542 791 341
				25	<b>Subsidies</b>	<b>68 000 000</b>
				251	<b>Subsidies to Public Corporations</b>	68 000 000
				2511	Subsidies to Non Financial Public Corporations	68 000 000
			181002		<b>ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION</b>	<b>97 600 000</b>
				22	<b>Use of Goods and Services</b>	<b>97 600 000</b>
				222	<b>Professional, Research Services</b>	97 600 000
				2221	Professional and contractual Services	97 600 000
			181003		<b>WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION</b>	<b>71 000 000</b>
				22	<b>Use of Goods and Services</b>	<b>15 000 000</b>
				223	<b>Transport and Travel</b>	15 000 000
				2231	Transport and Travel	15 000 000
				23	<b>Acquisition of fixed assets</b>	<b>56 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	56 000 000
				2315	Acquisition of Other Machinery and Equipment	56 000 000
			181004		<b>HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION</b>	<b>298 000 000</b>
				22	<b>Use of Goods and Services</b>	<b>298 000 000</b>
				221	<b>General expenses</b>	25 000 000
				2217	Public Relations and Awareness	25 000 000
				222	<b>Professional, Research Services</b>	258 000 000
				2221	Professional and contractual Services	258 000 000
				223	<b>Transport and Travel</b>	15 000 000
				2231	Transport and Travel	15 000 000
1812					<b>TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE</b>	<b>6 450 000 000</b>
			181202		<b>AIR INFRASTRUCTURE</b>	<b>6 450 000 000</b>
				22	<b>Use of Goods and Services</b>	<b>4 450 000 000</b>
				222	<b>Professional, Research Services</b>	4 450 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2221 Professional and contractual Services	4 450 000 000
			23		<b>Acquisition of fixed assets</b>	<b>2 000 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	2 000 000 000
					2311 Acquisition of Structures, Buildings	2 000 000 000
1801					<b>ROAD MAINTENANCE FUND (RMF)</b>	<b>25 146 005 908</b>
	1809				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>605 774 115</b>
		180902			<b>ADMINISTRATIVE AND SUPPORT SERVICES: ROAD MAINTENANCE FUND</b>	<b>605 774 115</b>
			21		<b>Compensation of Employees</b>	<b>137 633 723</b>
				211	<b>Salaries in cash</b>	124 993 308
					2113 Salaries in cash for Other Employees	124 993 308
				213	<b>Social Contribution</b>	12 640 415
					2131 Actual Social Contribution	12 640 415
			22		<b>Use of Goods and Services</b>	<b>429 640 392</b>
				221	<b>General expenses</b>	330 290 392
					2211 Office Supplies and Consumables	24 500 000
					2212 Water and Energy	4 200 000
					2214 Communication Costs	9 000 000
					2215 Insurances and licences	1 000 000
					2216 Bank charges and commissions and other financial costs	274 700 000
					2217 Public Relations and Awareness	16 890 392
				222	<b>Professional, Research Services</b>	29 000 000
					2221 Professional and contractual Services	29 000 000
				223	<b>Transport and Travel</b>	45 000 000
					2231 Transport and Travel	45 000 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	5 000 000
					2241 Maintenance and Repairs	5 000 000
				225	<b>Tools and Small Equipments</b>	350 000
					2251 Small office equipments	350 000
				226	<b>Training Costs</b>	4 000 000
					2261 Training Costs	4 000 000
				227	<b>Supplies and services</b>	14 000 000
					2272 Clothing and Uniforms	8 000 000
					2273 Security and Social Order	6 000 000
				229	<b>Other Use of Goods and Services</b>	2 000 000
					2291 Other Use of Goods& Services	2 000 000
			23		<b>Acquisition of fixed assets</b>	<b>38 500 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	38 500 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	17 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	21 500 000
	1811				<b>ROAD INFRASTRUCTURE MAINTENANCE FUND</b>	<b>24 540 231 793</b>
		181101			<b>KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING</b>	<b>5 900 475 885</b>
			22		<b>Use of Goods and Services</b>	<b>5 900 475 885</b>
				224	<b>Maintenance and Repairs and Spare Parts</b>	5 900 475 885
					2241 Maintenance and Repairs	5 900 475 885



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		181102	<b>DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING</b>			<b>18 639 755 908</b>
			22	<b>Use of Goods and Services</b>		<b>18 639 755 908</b>
				224	<b>Maintenance and Repairs and Spare Parts</b>	18 639 755 908
				2241	Maintenance and Repairs	18 639 755 908
1802	RWANDA	<b>TRANSPORT DEVELOPMENT AGENCY (RTDA)</b>				<b>97 288 731 685</b>
	1809	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 369 021 903</b>
		180903	<b>ADMINISTRATIVE AND SUPPORT SERVICES: RTDA</b>			<b>1 369 021 903</b>
			22	<b>Use of Goods and Services</b>		<b>607 660 149</b>
				221	<b>General expenses</b>	226 200 000
				2211	Office Supplies and Consumables	61 000 000
				2212	Water and Energy	40 000 000
				2214	Communication Costs	76 000 000
				2215	Insurances and licences	6 000 000
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	43 000 000
				222	<b>Professional, Research Services</b>	44 798 920
				2221	Professional and contractual Services	44 798 920
				223	<b>Transport and Travel</b>	272 661 229
				2231	Transport and Travel	272 661 229
				224	<b>Maintenance and Repairs and Spare Parts</b>	37 000 000
				2241	Maintenance and Repairs	27 500 000
				2242	Spare Parts	9 500 000
				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>	9 000 000
				2291	Other Use of Goods & Services	9 000 000
			23	<b>Acquisition of fixed assets</b>		<b>88 500 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	88 500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	29 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	59 000 000
			26	<b>Grants</b>		<b>672 861 754</b>
				263	<b>Treasury Transfers</b>	672 861 754
				2633	Transfers for salaries	609 197 179
				2634	Transfers for social contribution	63 664 575
	1812	<b>TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE</b>				<b>95 919 709 782</b>
		181201	<b>ROAD INFRASTRUCTURE AND SAFETY</b>			<b>90 710 414 828</b>
			22	<b>Use of Goods and Services</b>		<b>10 360 577 380</b>
				222	<b>Professional, Research Services</b>	10 360 577 380
				2221	Professional and contractual Services	10 360 577 380
			23	<b>Acquisition of fixed assets</b>		<b>75 349 837 448</b>
				231	<b>Acquisition of tangible fixed assets</b>	75 349 837 448
				2311	Acquisition of Structures, Buildings	75 349 837 448
			28	<b>Other Expenditures</b>		<b>5 000 000 000</b>
				285	<b>Miscellaneous Expenses</b>	5 000 000 000
				2851	Miscellaneous Other Expenditures	5 000 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		181203	<b>WATERWAYS INFRASTRUCTURE</b>			<b>440 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>440 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	440 000 000
				2311	Acquisition of Structures, Buildings	440 000 000
		181204	<b>RAILWAY INFRASTRUCTURE</b>			<b>254 012 480</b>
			22	<b>Use of Goods and Services</b>		<b>254 012 480</b>
				222	<b>Professional, Research Services</b>	254 012 480
				2221	Professional and contractual Services	254 012 480
		181205	<b>SECURITY DEVICES AND REGULATION</b>			<b>4 515 282 474</b>
			22	<b>Use of Goods and Services</b>		<b>332 502 826</b>
				222	<b>Professional, Research Services</b>	332 502 826
				2221	Professional and contractual Services	332 502 826
			23	<b>Acquisition of fixed assets</b>		<b>4 182 779 648</b>
				231	<b>Acquisition of tangible fixed assets</b>	381 802 907
				2311	Acquisition of Structures, Buildings	381 802 907
				234	<b>Acquisition of Non Produced Assets</b>	3 800 976 741
				2341	Land	3 800 976 741
1804	<b>RWANDA HOUSING AUTHORITY(RHA)</b>					<b>16 949 101 250</b>
	1809	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>4 772 639 151</b>
		180905	<b>ADMINISTRATIVE AND SUPPORT SERVICES: RHA</b>			<b>4 772 639 151</b>
			22	<b>Use of Goods and Services</b>		<b>3 874 957 781</b>
				221	<b>General expenses</b>	3 110 552 976
				2211	Office Supplies and Consumables	96 602 976
				2212	Water and Energy	23 500 000
				2213	Rental Costs	2 700 000 000
				2214	Communication Costs	53 500 000
				2215	Insurances and licences	157 500 000
				2216	Bank charges and commissions and other financial costs	150 000
				2217	Public Relations and Awareness	79 300 000
				222	<b>Professional, Research Services</b>	391 116 225
				2221	Professional and contractual Services	391 116 225
				223	<b>Transport and Travel</b>	318 788 580
				2231	Transport and Travel	318 788 580
				224	<b>Maintenance and Repairs and Spare Parts</b>	36 000 000
				2241	Maintenance and Repairs	36 000 000
				227	<b>Supplies and services</b>	13 500 000
				2272	Clothing and Uniforms	3 500 000
				2273	Security and Social Order	10 000 000
				229	<b>Other Use of Goods and Services</b>	5 000 000
				2291	Other Use of Goods& Services	5 000 000
			23	<b>Acquisition of fixed assets</b>		<b>161 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	161 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	70 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	91 000 000
			26	<b>Grants</b>		<b>731 081 370</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				263	<b>Treasury Transfers</b>	731 081 370
				2633	Transfers for salaries	630 829 951
				2634	Transfers for social contribution	100 251 419
			27		<b>Social Benefits</b>	<b>600 000</b>
				273	<b>Employer Social Benefits</b>	600 000
				2731	Employer Social Benefits in cash	600 000
			28		<b>Other Expenditures</b>	<b>5 000 000</b>
				285	<b>Miscellaneous Expenses</b>	5 000 000
				2851	Miscellaneous Other Expenditures	5 000 000
1815					<b>URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT</b>	<b>12 176 462 099</b>
			181501		<b>URBAN PLANNING AND DEVELOPMENT</b>	<b>580 000 000</b>
				22	<b>Use of Goods and Services</b>	<b>560 000 000</b>
				222	<b>Professional, Research Services</b>	560 000 000
				2221	Professional and contractual Services	560 000 000
				23	<b>Acquisition of fixed assets</b>	<b>20 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	20 000 000
				2311	Acquisition of Structures, Buildings	20 000 000
			181504		<b>GOVERNMENT ASSET MANAGEMENT</b>	<b>9 862 272 461</b>
				23	<b>Acquisition of fixed assets</b>	<b>9 862 272 461</b>
				231	<b>Acquisition of tangible fixed assets</b>	9 862 272 461
				2311	Acquisition of Structures, Buildings	9 862 272 461
			181505		<b>CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS</b>	<b>1 734 189 638</b>
				22	<b>Use of Goods and Services</b>	<b>1 234 189 638</b>
				222	<b>Professional, Research Services</b>	400 000 000
				2221	Professional and contractual Services	400 000 000
				227	<b>Supplies and services</b>	834 189 638
				2273	Security and Social Order	834 189 638
				23	<b>Acquisition of fixed assets</b>	<b>500 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	500 000 000
				2311	Acquisition of Structures, Buildings	500 000 000
1806					<b>ENERGY DEVELOPMENT CORPORATION (EDCL)</b>	<b>131 959 793 319</b>
			1809		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>16 169 800 984</b>
			180908		<b>ADMINISTRATIVE AND SUPPORT SERVICES: EDCL</b>	<b>16 169 800 984</b>
				22	<b>Use of Goods and Services</b>	<b>552 997 332</b>
				221	<b>General expenses</b>	302 817 476
				2211	Office Supplies and Consumables	56 500 000
				2212	Water and Energy	24 000 000
				2213	Rental Costs	154 567 476
				2214	Communication Costs	25 000 000
				2215	Insurances and licences	15 000 000
				2216	Bank charges and commissions and other financial costs	350 000
				2217	Public Relations and Awareness	27 400 000
				222	<b>Professional, Research Services</b>	24 451 456
				2221	Professional and contractual Services	24 451 456
				223	<b>Transport and Travel</b>	170 852 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	170 852 000
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>22 400 000</b>
				2242	Spare Parts	22 400 000
				<b>225</b>	<b>Tools and Small Equipments</b>	<b>70 000</b>
				2251	Small office equipments	70 000
				<b>227</b>	<b>Supplies and services</b>	<b>21 806 400</b>
				2273	Security and Social Order	21 806 400
				<b>229</b>	<b>Other Use of Goods and Services</b>	<b>10 600 000</b>
				2291	Other Use of Goods & Services	10 600 000
			<b>25</b>	<b>Subsidies</b>		<b>15 616 803 652</b>
				<b>251</b>	<b>Subsidies to Public Corporations</b>	<b>15 616 803 652</b>
				2511	Subsidies to Non Financial Public Corporations	15 616 803 652
<b>1813</b>			<b>FUEL AND ENERGY</b>			<b>115 789 992 335</b>
	<b>181301</b>		<b>ELECTRICITY GENERATION</b>			<b>21 395 388 089</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>2 228 101 013</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>2 228 101 013</b>
				2221	Professional and contractual Services	2 228 101 013
				<b>23</b>	<b>Acquisition of fixed assets</b>	<b>14 964 815 449</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>14 058 012 885</b>
				2311	Acquisition of Structures, Buildings	14 058 012 885
				<b>234</b>	<b>Acquisition of Non Produced Assets</b>	<b>906 802 564</b>
				2341	Land	906 802 564
				<b>26</b>	<b>Grants</b>	<b>4 202 471 627</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>3 893 721 627</b>
				2633	Transfers for salaries	3 547 417 246
				2634	Transfers for social contribution	346 304 381
				<b>264</b>	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	<b>308 750 000</b>
				2642	Capital transfers to Independent development projects	308 750 000
	<b>181302</b>		<b>ELECTRICITY TRANSMISSION AND DISTRIBUTION</b>			<b>94 394 604 246</b>
				<b>23</b>	<b>Acquisition of fixed assets</b>	<b>89 653 604 246</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>89 653 604 246</b>
				2311	Acquisition of Structures, Buildings	89 653 604 246
				<b>26</b>	<b>Grants</b>	<b>4 741 000 000</b>
				<b>264</b>	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	<b>4 741 000 000</b>
				2642	Capital transfers to Independent development projects	4 741 000 000
<b>1807</b>			<b>WATER AND SANITATION CORPORATION (WASAC)</b>			<b>28 155 415 973</b>
	<b>1809</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>245 901 477</b>
		<b>180907</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES: WASAC</b>			<b>245 901 477</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>110 451 477</b>
				<b>221</b>	<b>General expenses</b>	<b>31 500 000</b>
				2211	Office Supplies and Consumables	18 000 000
				2214	Communication Costs	5 000 000
				2215	Insurances and licences	5 000 000
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	3 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	29 901 477
				2221	Professional and contractual Services	29 901 477
				223	<b>Transport and Travel</b>	35 000 000
				2231	Transport and Travel	35 000 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	8 000 000
				2241	Maintenance and Repairs	3 000 000
				2242	Spare Parts	5 000 000
				225	<b>Tools and Small Equipments</b>	50 000
				2251	Small office equipments	50 000
				229	<b>Other Use of Goods and Services</b>	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23	<b>Acquisition of fixed assets</b>		<b>11 950 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		11 950 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 950 000
			25	<b>Subsidies</b>		<b>123 500 000</b>
			251	<b>Subsidies to Public Corporations</b>		123 500 000
				2511	Subsidies to Non Financial Public Corporations	123 500 000
1814			<b>WATER AND SANITATION</b>			<b>27 909 514 496</b>
		181401	<b>DRINKING WATER ACCESS</b>			<b>25 659 514 496</b>
			22	<b>Use of Goods and Services</b>		<b>3 012 334 837</b>
			222	<b>Professional, Research Services</b>		2 242 334 837
				2221	Professional and contractual Services	2 242 334 837
			224	<b>Maintenance and Repairs and Spare Parts</b>		770 000 000
				2242	Spare Parts	770 000 000
			23	<b>Acquisition of fixed assets</b>		<b>19 666 907 270</b>
			231	<b>Acquisition of tangible fixed assets</b>		19 666 907 270
				2311	Acquisition of Structures, Buildings	19 666 907 270
			26	<b>Grants</b>		<b>2 110 178 776</b>
			263	<b>Treasury Transfers</b>		704 578 776
				2633	Transfers for salaries	582 043 337
				2634	Transfers for social contribution	122 535 439
			264	<b>Transfers to other government reporting entities (inter-entity transfers)</b>		1 405 600 000
				2642	Capital transfers to Independent development projects	1 405 600 000
			28	<b>Other Expenditures</b>		<b>870 093 613</b>
			285	<b>Miscellaneous Expenses</b>		870 093 613
				2851	Miscellaneous Other Expenditures	870 093 613
		181402	<b>SANITATION ACCESS</b>			<b>2 250 000 000</b>
			22	<b>Use of Goods and Services</b>		<b>500 000 000</b>
			222	<b>Professional, Research Services</b>		500 000 000
				2221	Professional and contractual Services	500 000 000
			23	<b>Acquisition of fixed assets</b>		<b>1 750 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		1 750 000 000
				2311	Acquisition of Structures, Buildings	1 750 000 000
1900	MyICT					<b>4 711 063 808</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
	1908	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 004 537 815</b>	
		190801	<b>ADMINISTRATIVE AND SUPPORT SERVICES: MYICT</b>				<b>1 004 537 815</b>
			21	<b>Compensation of Employees</b>		<b>355 303 688</b>	
			211	<b>Salaries in cash</b>		327 395 871	
				2111	Salaries in cash for Political appointees	29 929 831	
				2113	Salaries in cash for Other Employees	297 466 040	
			213	<b>Social Contribution</b>		27 907 817	
				2131	Actual Social Contribution	27 907 817	
			22	<b>Use of Goods and Services</b>		<b>488 931 514</b>	
			221	<b>General expenses</b>		204 899 680	
				2211	Office Supplies and Consumables	85 857 680	
				2212	Water and Energy	20 960 000	
				2214	Communication Costs	44 840 000	
				2216	Bank charges and commissions and other financial costs	242 000	
				2217	Public Relations and Awareness	53 000 000	
			222	<b>Professional, Research Services</b>		37 370 838	
				2221	Professional and contractual Services	37 370 838	
			223	<b>Transport and Travel</b>		215 288 996	
				2231	Transport and Travel	215 288 996	
			227	<b>Supplies and services</b>		23 372 000	
				2273	Security and Social Order	23 372 000	
			229	<b>Other Use of Goods and Services</b>		8 000 000	
				2291	Other Use of Goods& Services	8 000 000	
			23	<b>Acquisition of fixed assets</b>		<b>61 640 000</b>	
			231	<b>Acquisition of tangible fixed assets</b>		61 640 000	
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 000 000	
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	56 640 000	
			26	<b>Grants</b>		<b>98 662 613</b>	
			263	<b>Treasury Transfers</b>		98 662 613	
				2633	Transfers for salaries	94 662 613	
				2634	Transfers for social contribution	4 000 000	
	1909	<b>YOUTH EMPOWERMENT AND PRODUCTIVITY</b>				<b>2 589 719 319</b>	
		190901	<b>YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION</b>				<b>45 843 265</b>
			22	<b>Use of Goods and Services</b>		<b>45 843 265</b>	
			221	<b>General expenses</b>		13 000 000	
				2217	Public Relations and Awareness	13 000 000	
			222	<b>Professional, Research Services</b>		23 000 000	
				2221	Professional and contractual Services	23 000 000	
			223	<b>Transport and Travel</b>		9 843 265	
				2231	Transport and Travel	9 843 265	
		190902	<b>YOUTH MOBILISATION</b>				<b>84 180 000</b>
			22	<b>Use of Goods and Services</b>		<b>84 180 000</b>	
			221	<b>General expenses</b>		44 000 000	
				2214	Communication Costs	1 000 000	
				2217	Public Relations and Awareness	43 000 000	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	15 000 000
				2221	Professional and contractual Services	15 000 000
				223	<b>Transport and Travel</b>	20 180 000
				2231	Transport and Travel	20 180 000
				229	<b>Other Use of Goods and Services</b>	5 000 000
				2291	Other Use of Goods& Services	5 000 000
		190904	<b>REHABILITATION AND SKILLS DEVELOPMENT CENTRES</b>			<b>2 459 696 054</b>
			22	<b>Use of Goods and Services</b>		<b>1 236 474 000</b>
			221	<b>General expenses</b>		26 500 000
				2211	Office Supplies and Consumables	5 000 000
				2215	Insurances and licences	1 500 000
				2217	Public Relations and Awareness	20 000 000
			222	<b>Professional, Research Services</b>		135 000 000
				2221	Professional and contractual Services	135 000 000
			223	<b>Transport and Travel</b>		497 000 000
				2231	Transport and Travel	497 000 000
			224	<b>Maintenance and Repairs and Spare Parts</b>		200 000 000
				2241	Maintenance and Repairs	200 000 000
			226	<b>Training Costs</b>		168 000 000
				2261	Training Costs	168 000 000
			227	<b>Supplies and services</b>		209 974 000
				2271	Health and Hygiene	111 974 000
				2272	Clothing and Uniforms	80 000 000
				2274	Veterinary and Agricultural Supplies	18 000 000
			23	<b>Acquisition of fixed assets</b>		<b>1 223 222 054</b>
			231	<b>Acquisition of tangible fixed assets</b>		1 223 222 054
				2311	Acquisition of Structures, Buildings	1 223 222 054
	1910	<b>ICT FOR DEVELOPMENT</b>			<b>688 974 460</b>	
		191001	<b>ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION</b>			<b>51 000 000</b>
			22	<b>Use of Goods and Services</b>		<b>51 000 000</b>
			221	<b>General expenses</b>		26 000 000
				2217	Public Relations and Awareness	26 000 000
			222	<b>Professional, Research Services</b>		25 000 000
				2221	Professional and contractual Services	25 000 000
		191002	<b>ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION</b>			<b>637 974 460</b>
			22	<b>Use of Goods and Services</b>		<b>615 964 460</b>
			221	<b>General expenses</b>		170 395 000
				2211	Office Supplies and Consumables	26 625 000
				2212	Water and Energy	2 840 000
				2213	Rental Costs	17 040 000
				2214	Communication Costs	20 590 000
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	103 100 000
			222	<b>Professional, Research Services</b>		388 005 460
				2221	Professional and contractual Services	388 005 460



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	<b>Transport and Travel</b>	52 564 000
				2231	Transport and Travel	52 564 000
				229	<b>Other Use of Goods and Services</b>	5 000 000
				2291	Other Use of Goods& Services	5 000 000
			23		<b>Acquisition of fixed assets</b>	<b>22 010 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	22 010 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 650 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 360 000
	1911				<b>YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE</b>	<b>427 832 214</b>
		191102			<b>YOUTH MOBILISATION AND SOCIAL WELFARE</b>	<b>427 832 214</b>
				22	<b>Use of Goods and Services</b>	<b>427 832 214</b>
				221	<b>General expenses</b>	15 705 005
				2211	Office Supplies and Consumables	4 000 000
				2212	Water and Energy	1 705 005
				2214	Communication Costs	2 000 000
				2217	Public Relations and Awareness	8 000 000
				222	<b>Professional, Research Services</b>	408 057 209
				2221	Professional and contractual Services	408 057 209
				223	<b>Transport and Travel</b>	4 070 000
				2231	Transport and Travel	4 070 000
1902					<b>NATIONAL YOUTH COUNCIL (NYC)</b>	<b>457 603 610</b>
	1908				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>346 503 610</b>
		190802			<b>ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL YOUTH COUNCIL</b>	<b>346 503 610</b>
				22	<b>Use of Goods and Services</b>	<b>164 481 510</b>
				221	<b>General expenses</b>	50 770 000
				2211	Office Supplies and Consumables	11 750 000
				2212	Water and Energy	4 400 000
				2214	Communication Costs	20 040 000
				2216	Bank charges and commissions and other financial costs	180 000
				2217	Public Relations and Awareness	14 400 000
				222	<b>Professional, Research Services</b>	36 100 000
				2221	Professional and contractual Services	36 100 000
				223	<b>Transport and Travel</b>	67 571 510
				2231	Transport and Travel	67 571 510
				224	<b>Maintenance and Repairs and Spare Parts</b>	6 200 000
				2241	Maintenance and Repairs	6 200 000
				227	<b>Supplies and services</b>	3 840 000
				2273	Security and Social Order	3 840 000
			23		<b>Acquisition of fixed assets</b>	<b>11 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	11 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 500 000
				2315	Acquisition of Other Machinery and Equipment	3 500 000
			26		<b>Grants</b>	<b>171 022 100</b>
				263	<b>Treasury Transfers</b>	171 022 100
				2633	Transfers for salaries	125 022 100



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2634 Transfers for social contribution	46 000 000
	<b>1911</b>	<b>YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE</b>				<b>111 100 000</b>
		<b>191101</b>	<b>YOUTH ECONOMIC EMPOWERMENT</b>			<b>16 000 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>14 500 000</b>
			<b>221</b>	<b>General expenses</b>		7 000 000
				2214	Communication Costs	350 000
				2217	Public Relations and Awareness	6 650 000
			<b>223</b>	<b>Transport and Travel</b>		7 500 000
				2231	Transport and Travel	7 500 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>1 500 000</b>
			<b>231</b>	<b>Acquisition of tangible fixed assets</b>		1 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 500 000
		<b>191102</b>	<b>YOUTH MOBILISATION AND SOCIAL WELFARE</b>			<b>95 100 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>85 100 000</b>
			<b>221</b>	<b>General expenses</b>		67 400 000
				2211	Office Supplies and Consumables	400 000
				2214	Communication Costs	1 600 000
				2217	Public Relations and Awareness	65 400 000
			<b>223</b>	<b>Transport and Travel</b>		17 700 000
				2231	Transport and Travel	17 700 000
			<b>28</b>	<b>Other Expenditures</b>		<b>10 000 000</b>
			<b>283</b>	<b>Grants to Local Individuals and Organizations</b>		10 000 000
				2831	Current grants	10 000 000
<b>1903</b>		<b>RWANDA INFORMATION SOCIETY AUTHORITY (RISA)</b>				<b>700 000 000</b>
	<b>1908</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>700 000 000</b>
		<b>190803</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES: RISA</b>			<b>700 000 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>500 000 000</b>
			<b>223</b>	<b>Transport and Travel</b>		500 000 000
				2231	Transport and Travel	500 000 000
			<b>26</b>	<b>Grants</b>		<b>200 000 000</b>
			<b>263</b>	<b>Treasury Transfers</b>		200 000 000
				2633	Transfers for salaries	200 000 000
<b>2000</b>		<b>MIFOTRA</b>				<b>2 146 820 754</b>
	<b>2004</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>929 686 189</b>
		<b>200401</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES: MIFOTRA</b>			<b>929 686 189</b>
			<b>21</b>	<b>Compensation of Employees</b>		<b>471 050 157</b>
			<b>211</b>	<b>Salaries in cash</b>		421 248 602
				2111	Salaries in cash for Political appointees	32 632 389
				2113	Salaries in cash for Other Employees	388 616 213
			<b>213</b>	<b>Social Contribution</b>		49 801 555
				2131	Actual Social Contribution	49 801 555
			<b>22</b>	<b>Use of Goods and Services</b>		<b>426 636 032</b>
			<b>221</b>	<b>General expenses</b>		207 000 000
				2211	Office Supplies and Consumables	90 000 000
				2212	Water and Energy	18 800 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
					2214	Communication Costs	57 200 000
					2217	Public Relations and Awareness	41 000 000
				<b>222</b>	<b>Professional, Research Services</b>	20 000 000	
					2221	Professional and contractual Services	20 000 000
				<b>223</b>	<b>Transport and Travel</b>	178 388 032	
					2231	Transport and Travel	178 388 032
				<b>227</b>	<b>Supplies and services</b>	17 248 000	
					2273	Security and Social Order	17 248 000
				<b>229</b>	<b>Other Use of Goods and Services</b>	4 000 000	
					2291	Other Use of Goods& Services	4 000 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>30 000 000</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	30 000 000	
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30 000 000
			<b>27</b>	<b>Social Benefits</b>		<b>2 000 000</b>	
				<b>273</b>	<b>Employer Social Benefits</b>	2 000 000	
					2731	Employer Social Benefits in cash	2 000 000
<b>2005</b>					<b>ORGANISATIONAL DEVELOPMENT</b>	<b>125 056 043</b>	
	<b>200501</b>				<b>INSTITUTIONAL PERFORMANCE MANAGEMENT</b>	<b>73 056 043</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>73 056 043</b>	
				<b>221</b>	<b>General expenses</b>	5 000 000	
					2217	Public Relations and Awareness	5 000 000
				<b>222</b>	<b>Professional, Research Services</b>	58 056 043	
					2221	Professional and contractual Services	58 056 043
				<b>226</b>	<b>Training Costs</b>	10 000 000	
					2261	Training Costs	10 000 000
	<b>200502</b>				<b>ORGANISATIONAL EFFICIENCY</b>	<b>10 000 000</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>10 000 000</b>	
				<b>221</b>	<b>General expenses</b>	5 000 000	
					2217	Public Relations and Awareness	5 000 000
				<b>226</b>	<b>Training Costs</b>	5 000 000	
					2261	Training Costs	5 000 000
	<b>200503</b>				<b>HUMAN RESOURCE DEVELOPMENT</b>	<b>42 000 000</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>42 000 000</b>	
				<b>221</b>	<b>General expenses</b>	5 000 000	
					2214	Communication Costs	1 000 000
					2217	Public Relations and Awareness	4 000 000
				<b>222</b>	<b>Professional, Research Services</b>	25 000 000	
					2221	Professional and contractual Services	25 000 000
				<b>223</b>	<b>Transport and Travel</b>	4 000 000	
					2231	Transport and Travel	4 000 000
				<b>226</b>	<b>Training Costs</b>	8 000 000	
					2261	Training Costs	8 000 000
<b>2006</b>					<b>PUBLIC SERVICE MANAGEMENT</b>	<b>358 805 530</b>	
	<b>200601</b>				<b>RECRUITMENT AND CAREER MANAGEMENT</b>	<b>358 805 530</b>	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>358 805 530</b>
			221		<b>General expenses</b>	13 440 000
				2211	Office Supplies and Consumables	5 000 000
				2214	Communication Costs	6 440 000
				2217	Public Relations and Awareness	2 000 000
			222		<b>Professional, Research Services</b>	273 303 476
				2221	Professional and contractual Services	273 303 476
			223		<b>Transport and Travel</b>	56 687 804
				2231	Transport and Travel	56 687 804
			226		<b>Training Costs</b>	15 374 250
				2261	Training Costs	15 374 250
2007					<b>EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION</b>	<b>733 272 992</b>
	200701				<b>EMPLOYMENT PROMOTION</b>	<b>613 272 992</b>
			22		<b>Use of Goods and Services</b>	<b>538 272 992</b>
			221		<b>General expenses</b>	86 172 368
				2211	Office Supplies and Consumables	5 000 000
				2214	Communication Costs	14 382 844
				2217	Public Relations and Awareness	66 789 524
			222		<b>Professional, Research Services</b>	332 473 500
				2221	Professional and contractual Services	332 473 500
			223		<b>Transport and Travel</b>	69 127 124
				2231	Transport and Travel	69 127 124
			226		<b>Training Costs</b>	40 500 000
				2261	Training Costs	40 500 000
			229		<b>Other Use of Goods and Services</b>	10 000 000
				2291	Other Use of Goods & Services	10 000 000
			23		<b>Acquisition of fixed assets</b>	<b>75 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	75 000 000
				2315	Acquisition of Other Machinery and Equipment	75 000 000
	200702				<b>LABOUR ADMINISTRATION</b>	<b>120 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>113 000 000</b>
			221		<b>General expenses</b>	52 000 000
				2211	Office Supplies and Consumables	5 000 000
				2214	Communication Costs	3 000 000
				2217	Public Relations and Awareness	44 000 000
			222		<b>Professional, Research Services</b>	20 000 000
				2221	Professional and contractual Services	20 000 000
			223		<b>Transport and Travel</b>	26 000 000
				2231	Transport and Travel	26 000 000
			226		<b>Training Costs</b>	15 000 000
				2261	Training Costs	15 000 000
			28		<b>Other Expenditures</b>	<b>7 000 000</b>
			285		<b>Miscellaneous Expenses</b>	7 000 000
				2851	Miscellaneous Other Expenditures	7 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
2001	<b>RWANDA INSTITUTE OF ADMINISTRATION AND MANAGEMENT (RIAM)</b>					<b>183 470 449</b>
	2004	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>183 470 449</b>
		200402	<b>ADMINISTRATIVE AND SUPPORT SERVICES: RIAM</b>			<b>183 470 449</b>
			25	<b>Subsidies</b>		<b>183 470 449</b>
				251	<b>Subsidies to Public Corporations</b>	183 470 449
					2511 Subsidies to Non Financial Public Corporations	183 470 449
2100	<b>MINEAC</b>					<b>1 277 862 009</b>
	2103	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>789 142 757</b>
		210301	<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINEAC</b>			<b>789 142 757</b>
			21	<b>Compensation of Employees</b>		<b>297 518 119</b>
				211	<b>Salaries in cash</b>	273 716 355
					2111 Salaries in cash for Political appointees	30 445 038
					2113 Salaries in cash for Other Employees	243 271 317
				213	<b>Social Contribution</b>	23 801 764
					2131 Actual Social Contribution	23 801 764
			22	<b>Use of Goods and Services</b>		<b>433 829 988</b>
				221	<b>General expenses</b>	185 859 600
					2211 Office Supplies and Consumables	76 456 580
					2212 Water and Energy	19 920 000
					2214 Communication Costs	56 800 000
					2217 Public Relations and Awareness	32 683 020
				222	<b>Professional, Research Services</b>	36 000 000
					2221 Professional and contractual Services	36 000 000
				223	<b>Transport and Travel</b>	151 233 060
					2231 Transport and Travel	151 233 060
				224	<b>Maintenance and Repairs and Spare Parts</b>	19 540 000
					2241 Maintenance and Repairs	19 540 000
				227	<b>Supplies and services</b>	15 742 128
					2273 Security and Social Order	15 742 128
				229	<b>Other Use of Goods and Services</b>	25 455 200
					2291 Other Use of Goods & Services	25 455 200
			23	<b>Acquisition of fixed assets</b>		<b>57 794 650</b>
				231	<b>Acquisition of tangible fixed assets</b>	57 794 650
					2313 Acquisition of Office Equipment, Furniture and Fittings	2 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	55 794 650
	2104	<b>EAC COMMITMENTS AND COORDINATION</b>				<b>488 719 252</b>
		210401	<b>EAC SENSITISATION AND PUBLIC AWARENESS</b>			<b>233 924 851</b>
			22	<b>Use of Goods and Services</b>		<b>233 924 851</b>
				221	<b>General expenses</b>	197 764 851
					2211 Office Supplies and Consumables	154 866 582
					2214 Communication Costs	310 000
					2217 Public Relations and Awareness	42 588 269
				222	<b>Professional, Research Services</b>	21 000 000
					2221 Professional and contractual Services	21 000 000
				223	<b>Transport and Travel</b>	15 160 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	15 160 000
		210402	<b>EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION</b>			<b>95 092 151</b>
			22	<b>Use of Goods and Services</b>		<b>95 092 151</b>
			221	<b>General expenses</b>		56 600 000
				2211	Office Supplies and Consumables	2 500 000
				2214	Communication Costs	42 000 000
				2217	Public Relations and Awareness	12 100 000
			222	<b>Professional, Research Services</b>		2 500 000
				2221	Professional and contractual Services	2 500 000
			223	<b>Transport and Travel</b>		35 992 151
				2231	Transport and Travel	35 992 151
		210403	<b>EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION</b>			<b>34 622 300</b>
			22	<b>Use of Goods and Services</b>		<b>34 622 300</b>
			221	<b>General expenses</b>		7 210 000
				2211	Office Supplies and Consumables	810 000
				2214	Communication Costs	4 600 000
				2217	Public Relations and Awareness	1 800 000
			223	<b>Transport and Travel</b>		27 412 300
				2231	Transport and Travel	27 412 300
		210404	<b>EAC COMMITMENT PLANNING MONITORING AND EVALUATION</b>			<b>125 079 950</b>
			22	<b>Use of Goods and Services</b>		<b>125 079 950</b>
			221	<b>General expenses</b>		7 232 801
				2214	Communication Costs	720 000
				2217	Public Relations and Awareness	6 512 801
			222	<b>Professional, Research Services</b>		113 447 149
				2221	Professional and contractual Services	113 447 149
			223	<b>Transport and Travel</b>		4 400 000
				2231	Transport and Travel	4 400 000
2200	<b>MINIRENA</b>					<b>8 136 038 331</b>
	2208	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>793 557 227</b>
		220801	<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINIRENA</b>			<b>793 557 227</b>
			21	<b>Compensation of Employees</b>		<b>334 067 972</b>
			211	<b>Salaries in cash</b>		320 577 414
				2111	Salaries in cash for Political appointees	60 657 600
				2113	Salaries in cash for Other Employees	259 919 814
			213	<b>Social Contribution</b>		13 490 558
				2131	Actual Social Contribution	13 490 558
			22	<b>Use of Goods and Services</b>		<b>430 224 855</b>
			221	<b>General expenses</b>		203 551 565
				2211	Office Supplies and Consumables	48 435 600
				2212	Water and Energy	69 380 000
				2214	Communication Costs	45 000 000
				2215	Insurances and licences	4 000 000
				2216	Bank charges and commissions and other financial costs	80 000
				2217	Public Relations and Awareness	36 655 965



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	19 500 000
				2221	Professional and contractual Services	19 500 000
				223	<b>Transport and Travel</b>	187 373 290
				2231	Transport and Travel	187 373 290
				224	<b>Maintenance and Repairs and Spare Parts</b>	12 000 000
				2241	Maintenance and Repairs	10 000 000
				2242	Spare Parts	2 000 000
				229	<b>Other Use of Goods and Services</b>	7 800 000
				2291	Other Use of Goods& Services	7 800 000
			23	<b>Acquisition of fixed assets</b>		<b>10 764 400</b>
				231	<b>Acquisition of tangible fixed assets</b>	10 764 400
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 764 400
			28	<b>Other Expenditures</b>		<b>18 500 000</b>
				285	<b>Miscellaneous Expenses</b>	18 500 000
				2851	Miscellaneous Other Expenditures	18 500 000
2209	<b>ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION</b>					<b>7 342 481 104</b>
	220901	<b>POLICY DEVELOPMENT</b>				<b>4 119 508 636</b>
		22	<b>Use of Goods and Services</b>			<b>1 229 258 684</b>
			221	<b>General expenses</b>		301 458 684
			2211	Office Supplies and Consumables		41 000 684
			2212	Water and Energy		8 000 000
			2214	Communication Costs		15 838 000
			2215	Insurances and licences		2 000 000
			2216	Bank charges and commissions and other financial costs		120 000
			2217	Public Relations and Awareness		234 500 000
			222	<b>Professional, Research Services</b>		832 000 000
			2221	Professional and contractual Services		832 000 000
			223	<b>Transport and Travel</b>		95 000 000
			2231	Transport and Travel		95 000 000
			224	<b>Maintenance and Repairs and Spare Parts</b>		800 000
			2241	Maintenance and Repairs		800 000
		23	<b>Acquisition of fixed assets</b>			<b>36 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		36 000 000
			2313	Acquisition of Office Equipment, Furniture and Fittings		8 000 000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		28 000 000
		26	<b>Grants</b>			<b>2 076 401 151</b>
			264	<b>Transfers to other government reporting entities (inter-entity transfers)</b>		2 076 401 151
			2641	Current transfers to Government Agencies other than project		2 076 401 151
		28	<b>Other Expenditures</b>			<b>777 848 801</b>
			283	<b>Grants to Local Individuals and Organizations</b>		772 617 801
			2831	Current grants		772 617 801
			285	<b>Miscellaneous Expenses</b>		5 231 000
			2851	Miscellaneous Other Expenditures		5 231 000
	220902	<b>SECTOR PLANNING AND COORDINATION</b>				<b>3 222 972 468</b>
		22	<b>Use of Goods and Services</b>			<b>2 031 266 383</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				221	<b>General expenses</b>	248 451 993
				2211	Office Supplies and Consumables	84 429 793
				2214	Communication Costs	33 400 000
				2216	Bank charges and commissions and other financial costs	20 108 000
				2217	Public Relations and Awareness	110 514 200
				222	<b>Professional, Research Services</b>	1 537 474 393
				2221	Professional and contractual Services	1 537 474 393
				223	<b>Transport and Travel</b>	96 580 000
				2231	Transport and Travel	96 580 000
				226	<b>Training Costs</b>	148 759 997
				2261	Training Costs	148 759 997
			23		<b>Acquisition of fixed assets</b>	<b>1 191 706 085</b>
				231	<b>Acquisition of tangible fixed assets</b>	1 191 706 085
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	914 246 085
				2315	Acquisition of Other Machinery and Equipment	277 460 000
2201					<b>RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)</b>	<b>4 352 416 334</b>
	2208				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>711 297 102</b>
		220802			<b>ADMINISTRATIVE AND SUPPORT SERVICES: REMA</b>	<b>711 297 102</b>
			22		<b>Use of Goods and Services</b>	<b>163 012 572</b>
				221	<b>General expenses</b>	92 760 933
				2211	Office Supplies and Consumables	26 247 647
				2212	Water and Energy	17 000 000
				2214	Communication Costs	29 423 200
				2215	Insurances and licences	3 300 000
				2216	Bank charges and commissions and other financial costs	300 000
				2217	Public Relations and Awareness	16 490 086
				222	<b>Professional, Research Services</b>	43 900 000
				2221	Professional and contractual Services	43 900 000
				223	<b>Transport and Travel</b>	16 851 639
				2231	Transport and Travel	16 851 639
				224	<b>Maintenance and Repairs and Spare Parts</b>	5 500 000
				2241	Maintenance and Repairs	4 500 000
				2242	Spare Parts	1 000 000
				229	<b>Other Use of Goods and Services</b>	4 000 000
				2291	Other Use of Goods & Services	4 000 000
			26		<b>Grants</b>	<b>548 284 530</b>
				263	<b>Treasury Transfers</b>	548 284 530
				2633	Transfers for salaries	509 703 417
				2634	Transfers for social contribution	38 581 113
	2210				<b>ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE</b>	<b>3 641 119 232</b>
		221001			<b>ENVIRONMENTAL EDUCATION AND MAINSTREAMING</b>	<b>417 919 959</b>
			22		<b>Use of Goods and Services</b>	<b>417 919 959</b>
				221	<b>General expenses</b>	18 880 000
				2211	Office Supplies and Consumables	1 580 000
				2217	Public Relations and Awareness	17 300 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	379 779 959
				2221	Professional and contractual Services	379 779 959
				223	<b>Transport and Travel</b>	7 410 000
				2231	Transport and Travel	7 410 000
				226	<b>Training Costs</b>	3 800 000
				2261	Training Costs	3 800 000
				229	<b>Other Use of Goods and Services</b>	8 050 000
				2291	Other Use of Goods& Services	8 050 000
		221002	<b>CLIMATE CHANGE VULNERABILITY</b>			<b>20 569 000</b>
			22	<b>Use of Goods and Services</b>		<b>20 569 000</b>
			221	<b>General expenses</b>		5 857 000
				2217	Public Relations and Awareness	5 857 000
			222	<b>Professional, Research Services</b>		7 100 000
				2221	Professional and contractual Services	7 100 000
			223	<b>Transport and Travel</b>		5 532 000
				2231	Transport and Travel	5 532 000
			226	<b>Training Costs</b>		2 080 000
				2261	Training Costs	2 080 000
		221003	<b>POLLUTION MANAGEMENT</b>			<b>3 182 390 273</b>
			22	<b>Use of Goods and Services</b>		<b>3 182 370 273</b>
			221	<b>General expenses</b>		2 160 000
				2217	Public Relations and Awareness	2 160 000
			222	<b>Professional, Research Services</b>		3 174 730 273
				2221	Professional and contractual Services	3 174 730 273
			223	<b>Transport and Travel</b>		5 480 000
				2231	Transport and Travel	5 480 000
			23	<b>Acquisition of fixed assets</b>		<b>20 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		20 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 000
		221004	<b>ENVIRONMENTAL RESEARCH AND PLANNING</b>			<b>20 240 000</b>
			22	<b>Use of Goods and Services</b>		<b>20 130 000</b>
			221	<b>General expenses</b>		2 480 000
				2211	Office Supplies and Consumables	180 000
				2217	Public Relations and Awareness	2 300 000
			222	<b>Professional, Research Services</b>		15 700 000
				2221	Professional and contractual Services	15 700 000
			223	<b>Transport and Travel</b>		1 950 000
				2231	Transport and Travel	1 950 000
			23	<b>Acquisition of fixed assets</b>		<b>110 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		110 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	50 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	60 000
2202	<b>RWANDA NATURAL RESOURCES AUTHORITY (RNRA)</b>					<b>12 239 594 515</b>
	2208	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>2 191 844 438</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		220803			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RNRA</b>	<b>2 191 844 438</b>
			22		<b>Use of Goods and Services</b>	<b>394 721 203</b>
				221	<b>General expenses</b>	52 832 771
				2211	Office Supplies and Consumables	2 354 951
				2212	Water and Energy	42 941 980
				2214	Communication Costs	1 412 970
				2215	Insurances and licences	470 990
				2216	Bank charges and commissions and other financial costs	2 354 950
				2217	Public Relations and Awareness	3 296 930
				222	<b>Professional, Research Services</b>	941 980
				2221	Professional and contractual Services	941 980
				223	<b>Transport and Travel</b>	337 649 522
				2231	Transport and Travel	337 649 522
				224	<b>Maintenance and Repairs and Spare Parts</b>	2 354 950
				2241	Maintenance and Repairs	941 980
				2242	Spare Parts	1 412 970
				227	<b>Supplies and services</b>	470 990
				2273	Security and Social Order	470 990
				229	<b>Other Use of Goods and Services</b>	470 990
				2291	Other Use of Goods & Services	470 990
			23		<b>Acquisition of fixed assets</b>	<b>1 412 970</b>
				231	<b>Acquisition of tangible fixed assets</b>	1 412 970
				2313	Acquisition of Office Equipment, Furniture and Fittings	200 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 212 970
			26		<b>Grants</b>	<b>1 795 710 265</b>
				263	<b>Treasury Transfers</b>	1 795 710 265
				2633	Transfers for salaries	1 635 585 335
				2634	Transfers for social contribution	160 124 930
2211					<b>LAND ADMINISTRATION AND LAND USE MANAGEMENT</b>	<b>4 740 065 376</b>
		221101			<b>LAND TENURE REGULARISATION</b>	<b>4 740 065 376</b>
			22		<b>Use of Goods and Services</b>	<b>4 715 885 376</b>
				221	<b>General expenses</b>	159 740 000
				2211	Office Supplies and Consumables	60 500 000
				2217	Public Relations and Awareness	99 240 000
				222	<b>Professional, Research Services</b>	3 786 118 576
				2221	Professional and contractual Services	3 786 118 576
				223	<b>Transport and Travel</b>	287 138 800
				2231	Transport and Travel	287 138 800
				226	<b>Training Costs</b>	482 888 000
				2261	Training Costs	482 888 000
			23		<b>Acquisition of fixed assets</b>	<b>24 180 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	24 180 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	24 180 000
2212					<b>INTEGRATED WATER RESOURCE MANAGEMENT</b>	<b>4 079 854 535</b>
		221201			<b>WATER RESOURCE MONITORING</b>	<b>101 787 347</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			<b>22</b>	<b>Use of Goods and Services</b>		<b>64 987 347</b>
			<b>221</b>	<b>General expenses</b>		2 527 978
				2211	Office Supplies and Consumables	225 000
				2212	Water and Energy	420 000
				2214	Communication Costs	205 000
				2215	Insurances and licences	104 167
				2216	Bank charges and commissions and other financial costs	5 000
				2217	Public Relations and Awareness	1 568 811
			<b>222</b>	<b>Professional, Research Services</b>		60 521 994
				2221	Professional and contractual Services	60 521 994
			<b>223</b>	<b>Transport and Travel</b>		1 887 375
				2231	Transport and Travel	1 887 375
			<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>		50 000
				2241	Maintenance and Repairs	50 000
			<b>28</b>	<b>Other Expenditures</b>		<b>36 800 000</b>
			<b>285</b>	<b>Miscellaneous Expenses</b>		36 800 000
				2851	Miscellaneous Other Expenditures	36 800 000
		<b>221202</b>	<b>WATERSHED REHABILITATION AND MANAGEMENT</b>			<b>3 978 067 188</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>891 214 258</b>
			<b>221</b>	<b>General expenses</b>		211 199 869
				2211	Office Supplies and Consumables	30 500 000
				2212	Water and Energy	12 000 000
				2213	Rental Costs	20 400 000
				2214	Communication Costs	15 532 700
				2216	Bank charges and commissions and other financial costs	35 000
				2217	Public Relations and Awareness	132 732 169
			<b>222</b>	<b>Professional, Research Services</b>		358 692 267
				2221	Professional and contractual Services	358 692 267
			<b>223</b>	<b>Transport and Travel</b>		198 673 497
				2231	Transport and Travel	198 673 497
			<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>		25 680 000
				2241	Maintenance and Repairs	25 680 000
			<b>226</b>	<b>Training Costs</b>		96 368 625
				2261	Training Costs	96 368 625
			<b>227</b>	<b>Supplies and services</b>		600 000
				2273	Security and Social Order	600 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>2 757 858 381</b>
			<b>231</b>	<b>Acquisition of tangible fixed assets</b>		2 757 858 381
				2311	Acquisition of Structures, Buildings	1 707 924 672
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 700 000
				2315	Acquisition of Other Machinery and Equipment	49 875 130
				2316	Acquisition of Cultivated Assets	994 358 579
			<b>28</b>	<b>Other Expenditures</b>		<b>328 994 549</b>
			<b>282</b>	<b>Schoraships and other education benefits</b>		20 800 000
				2821	Scholarships	20 800 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				285	<b>Miscellaneous Expenses</b>	308 194 549
				2851	Miscellaneous Other Expenditures	308 194 549
	2213				<b>TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT</b>	<b>798 951 763</b>
		221301			<b>FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY</b>	<b>435 137 819</b>
			22		<b>Use of Goods and Services</b>	<b>399 137 819</b>
			221		<b>General expenses</b>	160 150 000
				2211	Office Supplies and Consumables	64 500 000
				2212	Water and Energy	14 500 000
				2213	Rental Costs	20 400 000
				2214	Communication Costs	11 500 000
				2215	Insurances and licences	12 000 000
				2216	Bank charges and commissions and other financial costs	16 200 000
				2217	Public Relations and Awareness	21 050 000
			222		<b>Professional, Research Services</b>	31 500 000
				2221	Professional and contractual Services	31 500 000
			223		<b>Transport and Travel</b>	44 662 110
				2231	Transport and Travel	44 662 110
			224		<b>Maintenance and Repairs and Spare Parts</b>	14 500 000
				2241	Maintenance and Repairs	14 500 000
			226		<b>Training Costs</b>	31 850 000
				2261	Training Costs	31 850 000
			227		<b>Supplies and services</b>	116 475 709
				2273	Security and Social Order	110 975 709
				2274	Veterinary and Agricultural Supplies	5 500 000
			23		<b>Acquisition of fixed assets</b>	<b>34 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	34 000 000
				2311	Acquisition of Structures, Buildings	10 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 000 000
				2316	Acquisition of Cultivated Assets	23 000 000
			26		<b>Grants</b>	<b>2 000 000</b>
			264		<b>Transfers to other government reporting entities (inter-entity transfers)</b>	2 000 000
				2641	Current transfers to Government Agencies other than project	2 000 000
		221302			<b>TERRESTRIAL ECOSYSTEMS MANAGEMENT</b>	<b>363 813 944</b>
			22		<b>Use of Goods and Services</b>	<b>163 942 737</b>
			221		<b>General expenses</b>	12 480 000
				2214	Communication Costs	1 730 000
				2217	Public Relations and Awareness	10 750 000
			222		<b>Professional, Research Services</b>	119 001 425
				2221	Professional and contractual Services	119 001 425
			223		<b>Transport and Travel</b>	16 762 558
				2231	Transport and Travel	16 762 558
			226		<b>Training Costs</b>	15 698 754
				2261	Training Costs	15 698 754
			23		<b>Acquisition of fixed assets</b>	<b>193 350 339</b>
			231		<b>Acquisition of tangible fixed assets</b>	193 350 339



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2316 Acquisition of Cultivated Assets	193 350 339
			28		<b>Other Expenditures</b>	<b>6 520 868</b>
				285	<b>Miscellaneous Expenses</b>	6 520 868
					2851 Miscellaneous Other Expenditures	6 520 868
	2214				<b>MINERAL AND QUARRY EXPLORATION AND EXPLOITATION</b>	<b>428 878 403</b>
		221401			<b>NATIONAL EARTH POTENTIAL RESOURCES EVALUATION</b>	<b>428 878 403</b>
			22		<b>Use of Goods and Services</b>	<b>428 752 443</b>
				221	<b>General expenses</b>	8 474 513
					2211 Office Supplies and Consumables	8 474 513
				222	<b>Professional, Research Services</b>	282 000 000
					2221 Professional and contractual Services	282 000 000
				223	<b>Transport and Travel</b>	129 151 970
					2231 Transport and Travel	129 151 970
				224	<b>Maintenance and Repairs and Spare Parts</b>	1 500 000
					2241 Maintenance and Repairs	1 500 000
				226	<b>Training Costs</b>	3 625 960
					2261 Training Costs	3 625 960
				227	<b>Supplies and services</b>	4 000 000
					2272 Clothing and Uniforms	4 000 000
			23		<b>Acquisition of fixed assets</b>	<b>125 960</b>
				231	<b>Acquisition of tangible fixed assets</b>	125 960
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	125 960
2204					<b>RWANDA METEOROLOGY AGENCY(METEO RWANDA)</b>	<b>911 687 063</b>
	2208				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>495 253 063</b>
		220804			<b>ADMINISTRATIVE AND SUPPORT SERVICES: METEO RWANDA</b>	<b>495 253 063</b>
			22		<b>Use of Goods and Services</b>	<b>164 504 097</b>
				221	<b>General expenses</b>	4 504 096
					2214 Communication Costs	4 354 096
					2216 Bank charges and commissions and other financial costs	150 000
				223	<b>Transport and Travel</b>	160 000 001
					2231 Transport and Travel	160 000 001
			23		<b>Acquisition of fixed assets</b>	<b>16 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	16 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	16 000 000
			26		<b>Grants</b>	<b>314 748 966</b>
				263	<b>Treasury Transfers</b>	314 748 966
					2633 Transfers for salaries	265 134 515
					2634 Transfers for social contribution	49 614 451
	2215				<b>METEOROLOGICAL OPERATIONS</b>	<b>416 434 000</b>
		221501			<b>TECHNOLOGY AND INFORMATION SERVICES</b>	<b>416 434 000</b>
			22		<b>Use of Goods and Services</b>	<b>51 400 000</b>
				222	<b>Professional, Research Services</b>	43 200 000
					2221 Professional and contractual Services	43 200 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	8 200 000
					2241 Maintenance and Repairs	8 200 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		<b>Acquisition of fixed assets</b>	<b>365 034 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	365 034 000
				2311	Acquisition of Structures, Buildings	363 534 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	500 000
				2315	Acquisition of Other Machinery and Equipment	1 000 000
2300					<b>MINALOC</b>	<b>2 089 222 012</b>
	2309				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 102 767 892</b>
		230901			<b>ADMINISTRATIVE AND SUPPORT SERVICES: MINALOC</b>	<b>1 102 767 892</b>
			21		<b>Compensation of Employees</b>	<b>540 167 892</b>
				211	<b>Salaries in cash</b>	493 931 671
				2111	Salaries in cash for Political appointees	57 782 302
				2113	Salaries in cash for Other Employees	436 149 369
				213	<b>Social Contribution</b>	46 236 221
				2131	Actual Social Contribution	46 236 221
			22		<b>Use of Goods and Services</b>	<b>497 200 000</b>
				221	<b>General expenses</b>	204 500 000
				2211	Office Supplies and Consumables	41 500 000
				2212	Water and Energy	16 100 000
				2214	Communication Costs	75 800 000
				2215	Insurances and licences	4 000 000
				2216	Bank charges and commissions and other financial costs	600 000
				2217	Public Relations and Awareness	66 500 000
				222	<b>Professional, Research Services</b>	57 500 000
				2221	Professional and contractual Services	57 500 000
				223	<b>Transport and Travel</b>	217 700 000
				2231	Transport and Travel	217 700 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	8 500 000
				2241	Maintenance and Repairs	8 500 000
				229	<b>Other Use of Goods and Services</b>	9 000 000
				2291	Other Use of Goods & Services	9 000 000
			23		<b>Acquisition of fixed assets</b>	<b>59 400 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	59 400 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	50 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 900 000
				2315	Acquisition of Other Machinery and Equipment	7 000 000
			28		<b>Other Expenditures</b>	<b>6 000 000</b>
				285	<b>Miscellaneous Expenses</b>	6 000 000
				2851	Miscellaneous Other Expenditures	6 000 000
	2310				<b>POLICY DEVELOPMENT AND COORDINATION</b>	<b>986 454 120</b>
		231001			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>771 651 252</b>
			22		<b>Use of Goods and Services</b>	<b>351 105 014</b>
				221	<b>General expenses</b>	104 697 211
				2214	Communication Costs	4 504 233
				2217	Public Relations and Awareness	100 192 978
				222	<b>Professional, Research Services</b>	70 331 842



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2221 Professional and contractual Services	70 331 842
				<b>223</b>	<b>Transport and Travel</b>	<b>103 277 274</b>
				2231	Transport and Travel	103 277 274
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>1 603 387</b>
				2241	Maintenance and Repairs	1 603 387
				<b>226</b>	<b>Training Costs</b>	<b>44 595 300</b>
				2261	Training Costs	44 595 300
				<b>227</b>	<b>Supplies and services</b>	<b>26 600 000</b>
				2273	Security and Social Order	26 600 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>18 104 719</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>17 064 380</b>
				2312	Acquisition of Transport Equipment	5 355 913
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 708 467
				<b>235</b>	<b>Acquisition of Investment in Financial Assets - Domestic</b>	<b>1 040 339</b>
				2351	Strategic investments, Currencies and deposits	1 040 339
			<b>26</b>	<b>Grants</b>		<b>400 000 000</b>
				<b>264</b>	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	<b>400 000 000</b>
				2641	Current transfers to Government Agencies other than project	400 000 000
			<b>28</b>	<b>Other Expenditures</b>		<b>2 441 519</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>2 441 519</b>
				2851	Miscellaneous Other Expenditures	2 441 519
		<b>231003</b>	<b>SOCIAL PROTECTION</b>			<b>79 000 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>53 000 000</b>
				<b>221</b>	<b>General expenses</b>	<b>12 000 000</b>
				2217	Public Relations and Awareness	12 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>41 000 000</b>
				2231	Transport and Travel	41 000 000
			<b>27</b>	<b>Social Benefits</b>		<b>26 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>26 000 000</b>
				2721	Social Assistance Benefits - In Cash	16 000 000
				2722	Social Assistance Benefits - In Kind	10 000 000
		<b>231004</b>	<b>COMMUNITY AND LOCAL DEVELOPMENT</b>			<b>82 402 868</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>79 402 868</b>
				<b>221</b>	<b>General expenses</b>	<b>23 100 000</b>
				2217	Public Relations and Awareness	23 100 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>17 000 000</b>
				2221	Professional and contractual Services	17 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>34 302 868</b>
				2231	Transport and Travel	34 302 868
				<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>26</b>	<b>Grants</b>		<b>3 000 000</b>
				<b>264</b>	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	<b>3 000 000</b>
				2641	Current transfers to Government Agencies other than project	3 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		231005			<b>LOCAL GOVERNMENT PLANNING AN IMIHIGO</b>	<b>53 400 000</b>
			22		<b>Use of Goods and Services</b>	<b>53 400 000</b>
				221	<b>General expenses</b>	18 300 000
					2214 Communication Costs	300 000
					2217 Public Relations and Awareness	18 000 000
				223	<b>Transport and Travel</b>	35 100 000
					2231 Transport and Travel	35 100 000
2301					<b>NATIONAL ELECTORAL COMMISSION (NEC)</b>	<b>2 216 302 698</b>
	2309				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 311 347 698</b>
		230904			<b>ADMINISTRATIVE AND SUPPORT SERVICES: NEC</b>	<b>1 311 347 698</b>
			22		<b>Use of Goods and Services</b>	<b>474 435 571</b>
				221	<b>General expenses</b>	262 543 000
					2211 Office Supplies and Consumables	162 532 000
					2212 Water and Energy	38 400 000
					2214 Communication Costs	49 505 000
					2215 Insurances and licences	3 500 000
					2216 Bank charges and commissions and other financial costs	1 106 000
					2217 Public Relations and Awareness	7 500 000
				222	<b>Professional, Research Services</b>	62 800 875
					2221 Professional and contractual Services	62 800 875
				223	<b>Transport and Travel</b>	89 091 696
					2231 Transport and Travel	89 091 696
				227	<b>Supplies and services</b>	60 000 000
					2273 Security and Social Order	60 000 000
			26		<b>Grants</b>	<b>807 363 695</b>
				263	<b>Treasury Transfers</b>	807 363 695
					2633 Transfers for salaries	752 584 148
					2634 Transfers for social contribution	54 779 547
				27	<b>Social Benefits</b>	<b>16 000 000</b>
				272	<b>Social Assistance Benefits</b>	4 000 000
					2721 Social Assistance Benefits - In Cash	4 000 000
				273	<b>Employer Social Benefits</b>	12 000 000
					2731 Employer Social Benefits in cash	12 000 000
			28		<b>Other Expenditures</b>	<b>13 548 432</b>
				285	<b>Miscellaneous Expenses</b>	13 548 432
					2851 Miscellaneous Other Expenditures	13 548 432
	2311				<b>ELECTION PREPARATION AND MANAGEMENT</b>	<b>904 955 000</b>
		231101			<b>ELECTION PREPARATION AND MANAGEMENT</b>	<b>400 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>400 000 000</b>
				222	<b>Professional, Research Services</b>	400 000 000
					2221 Professional and contractual Services	400 000 000
		231102			<b>CIVIC EDUCATION ON ELECTIONS</b>	<b>504 955 000</b>
			22		<b>Use of Goods and Services</b>	<b>504 955 000</b>
				221	<b>General expenses</b>	86 537 000
					2211 Office Supplies and Consumables	77 153 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
					2214	Communication Costs	2 034 000
					2217	Public Relations and Awareness	7 350 000
				<b>223</b>	<b>Transport and Travel</b>		418 418 000
					2231	Transport and Travel	418 418 000
<b>2303</b>					<b>SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)</b>		<b>20 009 731 632</b>
	<b>2309</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>886 184 737</b>
		<b>230908</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES: FARG</b>		<b>886 184 737</b>
			<b>22</b>		<b>Use of Goods and Services</b>		<b>471 605 605</b>
				<b>221</b>	<b>General expenses</b>		163 100 245
					2211	Office Supplies and Consumables	46 915 263
					2212	Water and Energy	9 600 000
					2214	Communication Costs	43 450 000
					2216	Bank charges and commissions and other financial costs	1 750 000
					2217	Public Relations and Awareness	61 384 982
				<b>222</b>	<b>Professional, Research Services</b>		52 313 780
					2221	Professional and contractual Services	52 313 780
				<b>223</b>	<b>Transport and Travel</b>		221 899 580
					2231	Transport and Travel	221 899 580
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>		12 500 000
					2241	Maintenance and Repairs	12 500 000
				<b>227</b>	<b>Supplies and services</b>		6 792 000
					2273	Security and Social Order	6 792 000
				<b>229</b>	<b>Other Use of Goods and Services</b>		15 000 000
					2291	Other Use of Goods & Services	15 000 000
			<b>23</b>		<b>Acquisition of fixed assets</b>		<b>105 000 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>		105 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
					2315	Acquisition of Other Machinery and Equipment	90 000 000
			<b>26</b>		<b>Grants</b>		<b>306 079 132</b>
				<b>263</b>	<b>Treasury Transfers</b>		306 079 132
					2633	Transfers for salaries	261 010 792
					2634	Transfers for social contribution	45 068 340
			<b>28</b>		<b>Other Expenditures</b>		<b>3 500 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>		3 500 000
					2851	Miscellaneous Other Expenditures	3 500 000
	<b>2312</b>				<b>NEEDY GENOCIDE SURVIVORS SUPPORT AND ASSISTANCE</b>		<b>19 123 546 895</b>
		<b>231201</b>			<b>EDUCATION ASSISTANCE</b>		<b>15 949 387 039</b>
			<b>22</b>		<b>Use of Goods and Services</b>		<b>19 800 000</b>
				<b>223</b>	<b>Transport and Travel</b>		19 800 000
					2231	Transport and Travel	19 800 000
			<b>27</b>		<b>Social Benefits</b>		<b>15 929 587 039</b>
				<b>272</b>	<b>Social Assistance Benefits</b>		15 929 587 039
					2721	Social Assistance Benefits - In Cash	15 929 587 039
		<b>231202</b>			<b>HEALTH ASSISTANCE</b>		<b>1 999 354 856</b>
			<b>22</b>		<b>Use of Goods and Services</b>		<b>8 177 428</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	Transport and Travel	8 177 428
				2231	Transport and Travel	8 177 428
			27		<b>Social Benefits</b>	<b>1 991 177 428</b>
				272	<b>Social Assistance Benefits</b>	1 991 177 428
				2721	Social Assistance Benefits - In Cash	1 991 177 428
		231203			<b>FINANCIAL ASSISTANCE</b>	<b>1 103 205 000</b>
			22		<b>Use of Goods and Services</b>	<b>71 200 000</b>
				221	<b>General expenses</b>	500 000
				2214	Communication Costs	500 000
				223	<b>Transport and Travel</b>	70 700 000
				2231	Transport and Travel	70 700 000
			27		<b>Social Benefits</b>	<b>1 032 005 000</b>
				272	<b>Social Assistance Benefits</b>	1 032 005 000
				2721	Social Assistance Benefits - In Cash	1 032 005 000
		231204			<b>SHELTER</b>	<b>71 600 000</b>
			22		<b>Use of Goods and Services</b>	<b>71 600 000</b>
				221	<b>General expenses</b>	900 000
				2214	Communication Costs	900 000
				223	<b>Transport and Travel</b>	70 700 000
				2231	Transport and Travel	70 700 000
2304					<b>RWANDA GOVERNANCE BOARD (RGB)</b>	<b>1 678 735 584</b>
	2309				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>767 653 870</b>
		230902			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RGB</b>	<b>767 653 870</b>
			22		<b>Use of Goods and Services</b>	<b>212 980 000</b>
				221	<b>General expenses</b>	87 780 000
				2211	Office Supplies and Consumables	27 100 000
				2214	Communication Costs	45 900 000
				2216	Bank charges and commissions and other financial costs	80 000
				2217	Public Relations and Awareness	14 700 000
				222	<b>Professional, Research Services</b>	4 500 000
				2221	Professional and contractual Services	4 500 000
				223	<b>Transport and Travel</b>	113 500 000
				2231	Transport and Travel	113 500 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	3 600 000
				2241	Maintenance and Repairs	3 600 000
				229	<b>Other Use of Goods and Services</b>	3 600 000
				2291	Other Use of Goods & Services	3 600 000
			23		<b>Acquisition of fixed assets</b>	<b>29 400 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	29 400 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	7 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22 400 000
			26		<b>Grants</b>	<b>523 773 870</b>
				263	<b>Treasury Transfers</b>	523 773 870
				2633	Transfers for salaries	432 296 370
				2634	Transfers for social contribution	91 477 500



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			28		<b>Other Expenditures</b>	<b>1 500 000</b>
			285		<b>Miscellaneous Expenses</b>	1 500 000
				2851	Miscellaneous Other Expenditures	1 500 000
	2313				<b>DECENTRALISATION AND GOOD GOVERNANCE</b>	<b>911 081 714</b>
		231302			<b>POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING</b>	<b>154 456 000</b>
			22		<b>Use of Goods and Services</b>	<b>153 456 000</b>
			221		<b>General expenses</b>	41 050 000
				2211	Office Supplies and Consumables	3 000 000
				2214	Communication Costs	1 150 000
				2217	Public Relations and Awareness	36 900 000
			222		<b>Professional, Research Services</b>	67 168 000
				2221	Professional and contractual Services	67 168 000
			223		<b>Transport and Travel</b>	45 238 000
				2231	Transport and Travel	45 238 000
			28		<b>Other Expenditures</b>	<b>1 000 000</b>
			285		<b>Miscellaneous Expenses</b>	1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000
		231303			<b>LOCAL NGO AND RBO REGISTRATION AND MONITORING</b>	<b>29 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>19 000 000</b>
			221		<b>General expenses</b>	11 700 000
				2214	Communication Costs	300 000
				2217	Public Relations and Awareness	11 400 000
			222		<b>Professional, Research Services</b>	3 000 000
				2221	Professional and contractual Services	3 000 000
			223		<b>Transport and Travel</b>	4 300 000
				2231	Transport and Travel	4 300 000
			28		<b>Other Expenditures</b>	<b>10 000 000</b>
			283		<b>Grants to Local Individuals and Organizations</b>	10 000 000
				2831	Current grants	10 000 000
		231304			<b>MEDIA SECTOR REFORM</b>	<b>58 305 500</b>
			22		<b>Use of Goods and Services</b>	<b>52 305 500</b>
			221		<b>General expenses</b>	28 630 000
				2211	Office Supplies and Consumables	1 000 000
				2214	Communication Costs	400 000
				2217	Public Relations and Awareness	27 230 000
			222		<b>Professional, Research Services</b>	8 500 000
				2221	Professional and contractual Services	8 500 000
			223		<b>Transport and Travel</b>	15 175 500
				2231	Transport and Travel	15 175 500
			28		<b>Other Expenditures</b>	<b>6 000 000</b>
			283		<b>Grants to Local Individuals and Organizations</b>	4 000 000
				2831	Current grants	4 000 000
			285		<b>Miscellaneous Expenses</b>	2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
		231316			<b>Good Governance Promotion and Decentralization</b>	<b>669 320 214</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>538 752 290</b>
			221		<b>General expenses</b>	144 791 241
				2214	Communication Costs	12 777 872
				2216	Bank charges and commissions and other financial costs	737 261
				2217	Public Relations and Awareness	131 276 108
			222		<b>Professional, Research Services</b>	346 573 277
				2221	Professional and contractual Services	346 573 277
			223		<b>Transport and Travel</b>	47 387 772
				2231	Transport and Travel	47 387 772
			28		<b>Other Expenditures</b>	<b>130 567 924</b>
			283		<b>Grants to Local Individuals and Organizations</b>	126 567 924
				2831	Current grants	75 152 756
				2832	Capital grants	51 415 168
			285		<b>Miscellaneous Expenses</b>	4 000 000
				2851	Miscellaneous Other Expenditures	4 000 000
2305					<b>LOCAL DEVELOPMENT AGENCY (LODA)</b>	<b>4 179 498 210</b>
	2309				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>727 157 265</b>
		230910			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RLDSF</b>	<b>727 157 265</b>
			22		<b>Use of Goods and Services</b>	<b>238 721 539</b>
			221		<b>General expenses</b>	152 867 115
				2211	Office Supplies and Consumables	32 688 675
				2212	Water and Energy	16 000 000
				2213	Rental Costs	69 582 240
				2214	Communication Costs	22 775 200
				2215	Insurances and licences	4 000 000
				2217	Public Relations and Awareness	7 821 000
			222		<b>Professional, Research Services</b>	6 368 424
				2221	Professional and contractual Services	6 368 424
			223		<b>Transport and Travel</b>	55 736 000
				2231	Transport and Travel	55 736 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	8 170 000
				2241	Maintenance and Repairs	7 150 000
				2242	Spare Parts	1 020 000
			227		<b>Supplies and services</b>	7 080 000
				2273	Security and Social Order	7 080 000
			229		<b>Other Use of Goods and Services</b>	8 500 000
				2291	Other Use of Goods & Services	8 500 000
			23		<b>Acquisition of fixed assets</b>	<b>17 173 890</b>
			231		<b>Acquisition of tangible fixed assets</b>	17 173 890
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17 173 890
			26		<b>Grants</b>	<b>468 121 836</b>
			263		<b>Treasury Transfers</b>	468 121 836
				2633	Transfers for salaries	420 129 108
				2634	Transfers for social contribution	47 992 728
			27		<b>Social Benefits</b>	<b>200 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				273	<b>Employer Social Benefits</b>	200 000
				2731	Employer Social Benefits in cash	200 000
			28		<b>Other Expenditures</b>	<b>2 940 000</b>
				285	<b>Miscellaneous Expenses</b>	2 940 000
				2851	Miscellaneous Other Expenditures	2 940 000
	2314				<b>LOCAL DEVELOPMENT SUPPORT</b>	<b>3 452 340 945</b>
		231401			<b>SOCIAL PROTECTION</b>	<b>3 081 817 718</b>
			22		<b>Use of Goods and Services</b>	<b>387 170 486</b>
				221	<b>General expenses</b>	99 216 640
				2214	Communication Costs	36 555 000
				2217	Public Relations and Awareness	62 661 640
				222	<b>Professional, Research Services</b>	64 980 078
				2221	Professional and contractual Services	64 980 078
				223	<b>Transport and Travel</b>	222 973 768
				2231	Transport and Travel	222 973 768
			27		<b>Social Benefits</b>	<b>2 694 647 232</b>
				272	<b>Social Assistance Benefits</b>	2 694 647 232
				2722	Social Assistance Benefits - In Kind	2 694 647 232
		231402			<b>LOCAL DEVELOPMENT INITIATIVES</b>	<b>370 523 227</b>
			22		<b>Use of Goods and Services</b>	<b>370 523 227</b>
				221	<b>General expenses</b>	42 310 604
				2214	Communication Costs	3 840 000
				2217	Public Relations and Awareness	38 470 604
				222	<b>Professional, Research Services</b>	107 146 617
				2221	Professional and contractual Services	107 146 617
				223	<b>Transport and Travel</b>	198 680 006
				2231	Transport and Travel	198 680 006
				226	<b>Training Costs</b>	22 386 000
				2261	Training Costs	22 386 000
2306					<b>NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)</b>	<b>5 559 530 783</b>
	2309				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>224 330 833</b>
		230909			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RDRC</b>	<b>224 330 833</b>
			22		<b>Use of Goods and Services</b>	<b>106 881 805</b>
				221	<b>General expenses</b>	24 500 000
				2213	Rental Costs	500 000
				2215	Insurances and licences	5 000 000
				2217	Public Relations and Awareness	19 000 000
				222	<b>Professional, Research Services</b>	3 000 000
				2221	Professional and contractual Services	3 000 000
				223	<b>Transport and Travel</b>	72 381 805
				2231	Transport and Travel	72 381 805
				229	<b>Other Use of Goods and Services</b>	7 000 000
				2291	Other Use of Goods & Services	7 000 000
			26		<b>Grants</b>	<b>117 449 028</b>
				263	<b>Treasury Transfers</b>	117 449 028



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2633 Transfers for salaries	117 449 028
	<b>2315</b>				<b>DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION</b>	<b>5 335 199 950</b>
		<b>231501</b>			<b>DEMOBILISATION</b>	<b>377 704 400</b>
			<b>21</b>		<b>Compensation of Employees</b>	<b>204 336 000</b>
			<b>212</b>		<b>Salaries in kind</b>	204 336 000
				2123	Other Employees	204 336 000
			<b>22</b>		<b>Use of Goods and Services</b>	<b>10 000 000</b>
			<b>223</b>		<b>Transport and Travel</b>	10 000 000
				2231	Transport and Travel	10 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>163 368 400</b>
			<b>272</b>		<b>Social Assistance Benefits</b>	163 368 400
				2721	Social Assistance Benefits - In Cash	43 705 200
				2722	Social Assistance Benefits - In Kind	119 663 200
		<b>231502</b>			<b>REINTEGRATION</b>	<b>3 841 192 100</b>
			<b>21</b>		<b>Compensation of Employees</b>	<b>229 878 000</b>
			<b>212</b>		<b>Salaries in kind</b>	229 878 000
				2123	Other Employees	229 878 000
			<b>22</b>		<b>Use of Goods and Services</b>	<b>55 000 000</b>
			<b>223</b>		<b>Transport and Travel</b>	55 000 000
				2231	Transport and Travel	55 000 000
			<b>27</b>		<b>Social Benefits</b>	<b>3 556 314 100</b>
			<b>272</b>		<b>Social Assistance Benefits</b>	3 556 314 100
				2721	Social Assistance Benefits - In Cash	1 096 385 300
				2722	Social Assistance Benefits - In Kind	2 459 928 800
		<b>231503</b>			<b>REINSERTION</b>	<b>249 673 050</b>
			<b>27</b>		<b>Social Benefits</b>	<b>249 673 050</b>
			<b>272</b>		<b>Social Assistance Benefits</b>	249 673 050
				2721	Social Assistance Benefits - In Cash	109 901 550
				2722	Social Assistance Benefits - In Kind	139 771 500
		<b>231504</b>			<b>PROGRAMME MANAGEMENT</b>	<b>866 630 400</b>
			<b>21</b>		<b>Compensation of Employees</b>	<b>332 046 000</b>
			<b>212</b>		<b>Salaries in kind</b>	332 046 000
				2123	Other Employees	332 046 000
			<b>22</b>		<b>Use of Goods and Services</b>	<b>479 584 400</b>
			<b>221</b>		<b>General expenses</b>	156 422 000
				2211	Office Supplies and Consumables	50 827 000
				2212	Water and Energy	6 000 000
				2213	Rental Costs	500 000
				2214	Communication Costs	63 000 000
				2215	Insurances and licences	7 095 000
				2217	Public Relations and Awareness	29 000 000
			<b>222</b>		<b>Professional, Research Services</b>	221 505 900
				2221	Professional and contractual Services	221 505 900
			<b>223</b>		<b>Transport and Travel</b>	61 500 000
				2231	Transport and Travel	61 500 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				224	<b>Maintenance and Repairs and Spare Parts</b>	11 514 000
				2241	Maintenance and Repairs	11 514 000
				226	<b>Training Costs</b>	18 000 000
				2261	Training Costs	18 000 000
				227	<b>Supplies and services</b>	10 642 500
				2273	Security and Social Order	10 642 500
			23		<b>Acquisition of fixed assets</b>	<b>55 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	55 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	55 000 000
2307	<b>EASTERN PROVINCE</b>					<b>394 312 682</b>
	2309	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>342 454 456</b>
		230912	<b>ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES</b>			<b>342 454 456</b>
			22	<b>Use of Goods and Services</b>		<b>163 221 827</b>
				221	<b>General expenses</b>	57 754 233
				2211	Office Supplies and Consumables	20 785 433
				2212	Water and Energy	8 000 000
				2214	Communication Costs	19 340 800
				2215	Insurances and licences	1 500 000
				2216	Bank charges and commissions and other financial costs	280 000
				2217	Public Relations and Awareness	7 848 000
				222	<b>Professional, Research Services</b>	18 691 865
				2221	Professional and contractual Services	18 691 865
				223	<b>Transport and Travel</b>	69 275 729
				2231	Transport and Travel	69 275 729
				224	<b>Maintenance and Repairs and Spare Parts</b>	9 000 000
				2241	Maintenance and Repairs	7 000 000
				2242	Spare Parts	2 000 000
				227	<b>Supplies and services</b>	3 000 000
				2273	Security and Social Order	3 000 000
				229	<b>Other Use of Goods and Services</b>	5 500 000
				2291	Other Use of Goods & Services	5 500 000
			23	<b>Acquisition of fixed assets</b>		<b>9 261 021</b>
				231	<b>Acquisition of tangible fixed assets</b>	9 261 021
				2313	Acquisition of Office Equipment, Furniture and Fittings	200 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 061 021
			26	<b>Grants</b>		<b>169 971 608</b>
				263	<b>Treasury Transfers</b>	169 971 608
				2633	Transfers for salaries	154 849 617
				2634	Transfers for social contribution	15 121 991
	2316	<b>LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION</b>				<b>51 858 226</b>
		231601	<b>LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING</b>			<b>14 237 550</b>
			22	<b>Use of Goods and Services</b>		<b>14 237 550</b>
				221	<b>General expenses</b>	2 244 000
				2217	Public Relations and Awareness	2 244 000
				223	<b>Transport and Travel</b>	11 993 550



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	11 993 550
		231602	<b>ECONOMIC DEVELOPMENT COORDINATION AND MONITORING</b>			<b>4 312 825</b>
			22	<b>Use of Goods and Services</b>		<b>4 312 825</b>
			221	<b>General expenses</b>		1 450 000
				2217	Public Relations and Awareness	1 450 000
			223	<b>Transport and Travel</b>		2 862 825
				2231	Transport and Travel	2 862 825
		231603	<b>SOCIAL DEVELOPMENT COORDINATION AND MONITORING</b>			<b>10 824 480</b>
			22	<b>Use of Goods and Services</b>		<b>8 224 480</b>
			221	<b>General expenses</b>		5 058 000
				2217	Public Relations and Awareness	5 058 000
			223	<b>Transport and Travel</b>		3 166 480
				2231	Transport and Travel	3 166 480
			23	<b>Acquisition of fixed assets</b>		<b>1 600 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		1 600 000
				2315	Acquisition of Other Machinery and Equipment	1 600 000
			27	<b>Social Benefits</b>		<b>1 000 000</b>
			272	<b>Social Assistance Benefits</b>		1 000 000
				2721	Social Assistance Benefits - In Cash	1 000 000
		231604	<b>GOOD GOVERNANCE AND JUSTICE PROMOTION</b>			<b>22 483 371</b>
			22	<b>Use of Goods and Services</b>		<b>22 183 371</b>
			221	<b>General expenses</b>		2 200 000
				2217	Public Relations and Awareness	2 200 000
			223	<b>Transport and Travel</b>		16 887 048
				2231	Transport and Travel	16 887 048
			227	<b>Supplies and services</b>		2 600 000
				2273	Security and Social Order	2 600 000
			229	<b>Other Use of Goods and Services</b>		496 323
				2291	Other Use of Goods & Services	496 323
			28	<b>Other Expenditures</b>		<b>300 000</b>
			285	<b>Miscellaneous Expenses</b>		300 000
				2851	Miscellaneous Other Expenditures	300 000
2308	<b>SOUTHERN PROVINCE</b>					<b>434 285 156</b>
	2309	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>382 779 726</b>
		230912	<b>ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES</b>			<b>382 779 726</b>
			22	<b>Use of Goods and Services</b>		<b>199 459 369</b>
			221	<b>General expenses</b>		76 444 906
				2211	Office Supplies and Consumables	23 115 378
				2212	Water and Energy	7 940 000
				2213	Rental Costs	5 400 000
				2214	Communication Costs	11 469 169
				2215	Insurances and licences	600 847
				2216	Bank charges and commissions and other financial costs	90 000
				2217	Public Relations and Awareness	27 829 512
			222	<b>Professional, Research Services</b>		1 200 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2221 Professional and contractual Services	1 200 000
				<b>223</b>	<b>Transport and Travel</b>	<b>106 589 263</b>
					2231 Transport and Travel	106 589 263
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>10 719 860</b>
					2241 Maintenance and Repairs	10 719 860
				<b>225</b>	<b>Tools and Small Equipments</b>	<b>305 340</b>
					2251 Small office equipments	305 340
				<b>227</b>	<b>Supplies and services</b>	<b>4 200 000</b>
					2273 Security and Social Order	4 200 000
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>16 889 408</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>16 889 408</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	7 260 325
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9 629 083
			<b>26</b>		<b>Grants</b>	<b>166 230 949</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>166 230 949</b>
					2633 Transfers for salaries	150 777 721
					2634 Transfers for social contribution	15 453 228
			<b>27</b>		<b>Social Benefits</b>	<b>200 000</b>
				<b>273</b>	<b>Employer Social Benefits</b>	<b>200 000</b>
					2731 Employer Social Benefits in cash	200 000
<b>2316</b>					<b>LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION</b>	<b>51 505 430</b>
			<b>231601</b>		<b>LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING</b>	<b>11 289 727</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>10 520 191</b>
				<b>221</b>	<b>General expenses</b>	<b>4 079 596</b>
					2211 Office Supplies and Consumables	910 565
					2214 Communication Costs	1 530 808
					2217 Public Relations and Awareness	1 638 223
				<b>222</b>	<b>Professional, Research Services</b>	<b>189 679</b>
					2221 Professional and contractual Services	189 679
				<b>223</b>	<b>Transport and Travel</b>	<b>6 250 916</b>
					2231 Transport and Travel	6 250 916
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>769 536</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>769 536</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	769 536
			<b>231602</b>		<b>ECONOMIC DEVELOPMENT COORDINATION AND MONITORING</b>	<b>15 301 696</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>14 823 641</b>
				<b>221</b>	<b>General expenses</b>	<b>2 891 747</b>
					2211 Office Supplies and Consumables	441 410
					2214 Communication Costs	1 530 808
					2217 Public Relations and Awareness	919 529
				<b>222</b>	<b>Professional, Research Services</b>	<b>175 912</b>
					2221 Professional and contractual Services	175 912
				<b>223</b>	<b>Transport and Travel</b>	<b>11 755 982</b>
					2231 Transport and Travel	11 755 982
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>478 055</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	478 055
				2313	Acquisition of Office Equipment, Furniture and Fittings	478 055
		231603	<b>SOCIAL DEVELOPMENT COORDINATION AND MONITORING</b>			<b>12 500 142</b>
			22	<b>Use of Goods and Services</b>		<b>12 223 698</b>
			221	<b>General expenses</b>		3 092 500
				2211	Office Supplies and Consumables	451 482
				2214	Communication Costs	1 530 808
				2217	Public Relations and Awareness	1 110 210
			223	<b>Transport and Travel</b>		9 131 198
				2231	Transport and Travel	9 131 198
			23	<b>Acquisition of fixed assets</b>		<b>276 444</b>
			231	<b>Acquisition of tangible fixed assets</b>		276 444
				2313	Acquisition of Office Equipment, Furniture and Fittings	276 444
		231604	<b>GOOD GOVERNANCE AND JUSTICE PROMOTION</b>			<b>12 413 865</b>
			22	<b>Use of Goods and Services</b>		<b>12 213 865</b>
			221	<b>General expenses</b>		3 711 289
				2211	Office Supplies and Consumables	603 459
				2214	Communication Costs	1 450 987
				2217	Public Relations and Awareness	1 656 843
			223	<b>Transport and Travel</b>		8 502 576
				2231	Transport and Travel	8 502 576
			23	<b>Acquisition of fixed assets</b>		<b>200 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		200 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	200 000
2309	<b>WESTERN PROVINCE</b>					<b>422 617 494</b>
	2309	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>342 902 543</b>
		230912	<b>ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES</b>			<b>342 902 543</b>
			22	<b>Use of Goods and Services</b>		<b>162 915 050</b>
			221	<b>General expenses</b>		70 605 050
				2211	Office Supplies and Consumables	10 203 988
				2212	Water and Energy	13 920 000
				2214	Communication Costs	14 983 200
				2216	Bank charges and commissions and other financial costs	897 862
				2217	Public Relations and Awareness	30 600 000
			222	<b>Professional, Research Services</b>		9 360 000
				2221	Professional and contractual Services	9 360 000
			223	<b>Transport and Travel</b>		75 550 000
				2231	Transport and Travel	75 550 000
			224	<b>Maintenance and Repairs and Spare Parts</b>		3 000 000
				2241	Maintenance and Repairs	3 000 000
			226	<b>Training Costs</b>		2 000 000
				2261	Training Costs	2 000 000
			227	<b>Supplies and services</b>		2 400 000
				2273	Security and Social Order	2 400 000
			23	<b>Acquisition of fixed assets</b>		<b>7 000 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	<b>Acquisition of tangible fixed assets</b>	7 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 000 000
			26	<b>Grants</b>		<b>172 787 493</b>
				263	<b>Treasury Transfers</b>	172 787 493
				2633	Transfers for salaries	148 233 992
				2634	Transfers for social contribution	24 553 501
			27	<b>Social Benefits</b>		<b>200 000</b>
				273	<b>Employer Social Benefits</b>	200 000
				2731	Employer Social Benefits in cash	200 000
	2316				<b>LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION</b>	<b>79 714 951</b>
		231601			<b>LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING</b>	<b>15 166 411</b>
			22		<b>Use of Goods and Services</b>	<b>15 166 411</b>
				221	<b>General expenses</b>	360 000
				2214	Communication Costs	360 000
				223	<b>Transport and Travel</b>	14 806 411
				2231	Transport and Travel	14 806 411
		231602			<b>ECONOMIC DEVELOPMENT COORDINATION AND MONITORING</b>	<b>15 093 890</b>
			22		<b>Use of Goods and Services</b>	<b>15 093 890</b>
				221	<b>General expenses</b>	360 000
				2214	Communication Costs	360 000
				223	<b>Transport and Travel</b>	14 733 890
				2231	Transport and Travel	14 733 890
		231603			<b>SOCIAL DEVELOPMENT COORDINATION AND MONITORING</b>	<b>16 274 158</b>
			22		<b>Use of Goods and Services</b>	<b>16 274 158</b>
				221	<b>General expenses</b>	360 000
				2214	Communication Costs	360 000
				223	<b>Transport and Travel</b>	15 914 158
				2231	Transport and Travel	15 914 158
		231604			<b>GOOD GOVERNANCE AND JUSTICE PROMOTION</b>	<b>33 180 492</b>
			22		<b>Use of Goods and Services</b>	<b>33 180 492</b>
				221	<b>General expenses</b>	720 000
				2214	Communication Costs	720 000
				223	<b>Transport and Travel</b>	32 460 492
				2231	Transport and Travel	32 460 492
2310					<b>NORTHERN PROVINCE</b>	<b>374 517 428</b>
	2309				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>304 867 455</b>
		230912			<b>ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES</b>	<b>304 867 455</b>
			22		<b>Use of Goods and Services</b>	<b>143 849 498</b>
				221	<b>General expenses</b>	33 278 691
				2211	Office Supplies and Consumables	7 620 000
				2212	Water and Energy	2 904 091
				2214	Communication Costs	13 116 800
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	9 437 800



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	7 158 000
				2221	Professional and contractual Services	7 158 000
				223	<b>Transport and Travel</b>	99 337 807
				2231	Transport and Travel	99 337 807
				224	<b>Maintenance and Repairs and Spare Parts</b>	2 900 000
				2241	Maintenance and Repairs	2 900 000
				229	<b>Other Use of Goods and Services</b>	1 175 000
				2291	Other Use of Goods& Services	1 175 000
			23	<b>Acquisition of fixed assets</b>		<b>6 525 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	6 525 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 025 000
			26	<b>Grants</b>		<b>154 092 957</b>
				263	<b>Treasury Transfers</b>	154 092 957
				2633	Transfers for salaries	139 328 823
				2634	Transfers for social contribution	14 764 134
			28	<b>Other Expenditures</b>		<b>400 000</b>
				285	<b>Miscellaneous Expenses</b>	400 000
				2851	Miscellaneous Other Expenditures	400 000
2316			<b>LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION</b>			<b>69 649 973</b>
			231601	<b>LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING</b>		<b>19 639 140</b>
				22	<b>Use of Goods and Services</b>	<b>19 639 140</b>
				221	<b>General expenses</b>	4 283 100
				2214	Communication Costs	600 000
				2217	Public Relations and Awareness	3 683 100
				223	<b>Transport and Travel</b>	15 356 040
				2231	Transport and Travel	15 356 040
			231602	<b>ECONOMIC DEVELOPMENT COORDINATION AND MONITORING</b>		<b>16 332 625</b>
				22	<b>Use of Goods and Services</b>	<b>16 332 625</b>
				221	<b>General expenses</b>	5 545 500
				2217	Public Relations and Awareness	5 545 500
				223	<b>Transport and Travel</b>	10 787 125
				2231	Transport and Travel	10 787 125
			231603	<b>SOCIAL DEVELOPMENT COORDINATION AND MONITORING</b>		<b>22 976 900</b>
				22	<b>Use of Goods and Services</b>	<b>22 976 900</b>
				221	<b>General expenses</b>	3 187 800
				2217	Public Relations and Awareness	3 187 800
				223	<b>Transport and Travel</b>	14 289 100
				2231	Transport and Travel	14 289 100
				227	<b>Supplies and services</b>	5 500 000
				2273	Security and Social Order	5 500 000
			231604	<b>GOOD GOVERNANCE AND JUSTICE PROMOTION</b>		<b>10 701 308</b>
				22	<b>Use of Goods and Services</b>	<b>10 593 308</b>
				221	<b>General expenses</b>	3 395 000
				2214	Communication Costs	360 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2217 Public Relations and Awareness	3 035 000
				<b>223</b>	<b>Transport and Travel</b>	<b>7 198 308</b>
					2231 Transport and Travel	7 198 308
			<b>28</b>		<b>Other Expenditures</b>	<b>108 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>108 000</b>
					2851 Miscellaneous Other Expenditures	108 000
<b>2313</b>					<b>NATIONAL IDENTIFICATION AGENCY(NIDA)</b>	<b>1 627 497 937</b>
	<b>2309</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 012 497 937</b>
		<b>230903</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES: NIDA</b>	<b>1 012 497 937</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>369 855 387</b>
				<b>221</b>	<b>General expenses</b>	<b>169 455 387</b>
					2211 Office Supplies and Consumables	23 100 000
					2212 Water and Energy	33 500 000
					2214 Communication Costs	55 285 387
					2215 Insurances and licences	13 000 000
					2216 Bank charges and commissions and other financial costs	970 000
					2217 Public Relations and Awareness	43 600 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>33 000 000</b>
					2221 Professional and contractual Services	33 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>127 000 000</b>
					2231 Transport and Travel	127 000 000
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>29 500 000</b>
					2241 Maintenance and Repairs	29 500 000
				<b>227</b>	<b>Supplies and services</b>	<b>10 900 000</b>
					2273 Security and Social Order	10 900 000
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>24 500 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>24 500 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	16 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8 500 000
			<b>26</b>		<b>Grants</b>	<b>618 142 550</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>618 142 550</b>
					2633 Transfers for salaries	421 164 794
					2634 Transfers for social contribution	196 977 756
<b>2317</b>					<b>NATIONAL IDENTIFICATION</b>	<b>615 000 000</b>
	<b>231701</b>				<b>CIVIL REGISTRATION</b>	<b>8 500 000</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>8 500 000</b>
				<b>221</b>	<b>General expenses</b>	<b>8 500 000</b>
					2211 Office Supplies and Consumables	8 500 000
	<b>231702</b>				<b>IDENTITY CARD PRODUCTION AND DISTRIBUTION</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
	<b>231703</b>				<b>NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY</b>	<b>600 000 000</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>600 000 000</b>
				<b>221</b>	<b>General expenses</b>	<b>600 000 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2211 Office Supplies and Consumables	600 000 000
2314	<b>NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)</b>					<b>439 930 331</b>
	2309	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>256 749 328</b>
		230911	<b>ADMINISTRATIVE AND SUPPORT SERVICES: NCPDW</b>			<b>256 749 328</b>
			22	<b>Use of Goods and Services</b>		<b>109 184 910</b>
			221	<b>General expenses</b>		54 754 910
				2211	Office Supplies and Consumables	21 954 110
				2212	Water and Energy	6 150 000
				2214	Communication Costs	16 056 800
				2215	Insurances and licences	2 250 000
				2216	Bank charges and commissions and other financial costs	130 000
				2217	Public Relations and Awareness	8 214 000
			222	<b>Professional, Research Services</b>		5 700 000
				2221	Professional and contractual Services	5 700 000
			223	<b>Transport and Travel</b>		38 450 000
				2231	Transport and Travel	38 450 000
			224	<b>Maintenance and Repairs and Spare Parts</b>		3 500 000
				2241	Maintenance and Repairs	2 000 000
				2242	Spare Parts	1 500 000
			227	<b>Supplies and services</b>		2 280 000
				2273	Security and Social Order	2 280 000
			229	<b>Other Use of Goods and Services</b>		4 500 000
				2291	Other Use of Goods & Services	4 500 000
			23	<b>Acquisition of fixed assets</b>		<b>12 510 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		12 510 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 050 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 460 000
				2315	Acquisition of Other Machinery and Equipment	2 000 000
			26	<b>Grants</b>		<b>134 454 418</b>
			263	<b>Treasury Transfers</b>		134 454 418
				2633	Transfers for salaries	113 008 326
				2634	Transfers for social contribution	21 446 092
			27	<b>Social Benefits</b>		<b>600 000</b>
			272	<b>Social Assistance Benefits</b>		600 000
				2721	Social Assistance Benefits - In Cash	600 000
2318	<b>PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY</b>					<b>183 181 003</b>
	231801	<b>MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY</b>				<b>101 920 000</b>
			22	<b>Use of Goods and Services</b>		<b>84 500 000</b>
			221	<b>General expenses</b>		10 513 000
				2211	Office Supplies and Consumables	2 000 000
				2214	Communication Costs	500 000
				2217	Public Relations and Awareness	8 013 000
			222	<b>Professional, Research Services</b>		18 897 000
				2221	Professional and contractual Services	18 897 000
			223	<b>Transport and Travel</b>		47 590 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2231 Transport and Travel	47 590 000
				<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>14 950 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>14 950 000</b>
					2721 Social Assistance Benefits - In Cash	14 950 000
			<b>28</b>		<b>Other Expenditures</b>	<b>2 470 000</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>2 470 000</b>
					2851 Miscellaneous Other Expenditures	2 470 000
		<b>231802</b>			<b>PERSONS WITH DISABILITY ADVOCACY</b>	<b>81 261 003</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>67 961 000</b>
				<b>221</b>	<b>General expenses</b>	<b>23 506 000</b>
					2211 Office Supplies and Consumables	1 500 000
					2214 Communication Costs	625 000
					2217 Public Relations and Awareness	21 381 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>8 000 000</b>
					2221 Professional and contractual Services	8 000 000
				<b>223</b>	<b>Transport and Travel</b>	<b>34 155 000</b>
					2231 Transport and Travel	34 155 000
				<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>300 000</b>
					2291 Other Use of Goods& Services	300 000
			<b>26</b>		<b>Grants</b>	<b>4 000 000</b>
				<b>264</b>	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	<b>4 000 000</b>
					2641 Current transfers to Government Agencies other than project	4 000 000
				<b>28</b>	<b>Other Expenditures</b>	<b>9 300 003</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>9 300 003</b>
					2851 Miscellaneous Other Expenditures	9 300 003
<b>2315</b>					<b>RWANDA BROADCASTING AGENCY</b>	<b>1 886 257 642</b>
	<b>2309</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 258 697 286</b>
		<b>230906</b>			<b>ADMINISTRATIVE AND SUPPORT SERVICES: RBA</b>	<b>1 258 697 286</b>
			<b>26</b>		<b>Grants</b>	<b>1 258 697 286</b>
				<b>263</b>	<b>Treasury Transfers</b>	<b>1 258 697 286</b>
					2633 Transfers for salaries	1 114 042 202
					2634 Transfers for social contribution	144 655 084
	<b>2319</b>				<b>BROADCASTING SERVICES</b>	<b>627 560 356</b>
		<b>231902</b>			<b>TELEVISION PROGRAMMES</b>	<b>627 560 356</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>532 560 356</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>469 560 356</b>
					2221 Professional and contractual Services	469 560 356
				<b>223</b>	<b>Transport and Travel</b>	<b>38 000 000</b>
					2231 Transport and Travel	38 000 000
				<b>227</b>	<b>Supplies and services</b>	<b>25 000 000</b>
					2273 Security and Social Order	25 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		<b>Acquisition of fixed assets</b>	<b>95 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	95 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	95 000 000
2316					<b>MEDIA HIGH COUNCIL</b>	<b>485 174 865</b>
	2309				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>277 256 933</b>
		230905			<b>ADMINISTRATIVE AND SUPPORT SERVICES: MHC</b>	<b>277 256 933</b>
			22		<b>Use of Goods and Services</b>	<b>120 678 937</b>
				221	<b>General expenses</b>	47 508 709
				2211	Office Supplies and Consumables	15 841 909
				2212	Water and Energy	5 878 000
				2214	Communication Costs	12 688 800
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	12 900 000
				222	<b>Professional, Research Services</b>	4 600 000
				2221	Professional and contractual Services	4 600 000
				223	<b>Transport and Travel</b>	51 271 828
				2231	Transport and Travel	51 271 828
				224	<b>Maintenance and Repairs and Spare Parts</b>	11 500 000
				2241	Maintenance and Repairs	11 500 000
				227	<b>Supplies and services</b>	3 398 400
				2273	Security and Social Order	3 398 400
				229	<b>Other Use of Goods and Services</b>	2 400 000
				2291	Other Use of Goods & Services	2 400 000
			23		<b>Acquisition of fixed assets</b>	<b>2 500 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	2 500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 000 000
			26		<b>Grants</b>	<b>154 077 996</b>
				263	<b>Treasury Transfers</b>	154 077 996
				2633	Transfers for salaries	140 812 114
				2634	Transfers for social contribution	13 265 882
	2320				<b>MEDIA DEVELOPMENT CAPACITY BUILDING</b>	<b>207 917 932</b>
		232001			<b>MEDIA CAPACITY BUILDING COORDINATION</b>	<b>207 917 932</b>
			22		<b>Use of Goods and Services</b>	<b>207 917 932</b>
				221	<b>General expenses</b>	66 821 000
				2211	Office Supplies and Consumables	7 010 000
				2214	Communication Costs	10 751 572
				2217	Public Relations and Awareness	49 059 428
				222	<b>Professional, Research Services</b>	23 946 915
				2221	Professional and contractual Services	23 946 915
				223	<b>Transport and Travel</b>	48 065 781
				2231	Transport and Travel	48 065 781
				226	<b>Training Costs</b>	69 084 236
				2261	Training Costs	69 084 236



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
2317	<b>NATIONAL ITORERO COMMISSION</b>					<b>1 011 786 943</b>
	2309	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>658 683 521</b>
		230907	<b>ADMINISTRATIVE AND SUPPORT SERVICES: NIC</b>			<b>658 683 521</b>
			22	<b>Use of Goods and Services</b>		<b>245 994 096</b>
			221	<b>General expenses</b>		76 660 000
				2211	Office Supplies and Consumables	15 450 000
				2212	Water and Energy	4 300 000
				2213	Rental Costs	500 000
				2214	Communication Costs	30 520 000
				2216	Bank charges and commissions and other financial costs	140 000
				2217	Public Relations and Awareness	25 750 000
			222	<b>Professional, Research Services</b>		14 900 000
				2221	Professional and contractual Services	14 900 000
			223	<b>Transport and Travel</b>		141 284 096
				2231	Transport and Travel	141 284 096
			224	<b>Maintenance and Repairs and Spare Parts</b>		2 200 000
				2241	Maintenance and Repairs	2 100 000
				2242	Spare Parts	100 000
			227	<b>Supplies and services</b>		2 800 000
				2273	Security and Social Order	2 800 000
			229	<b>Other Use of Goods and Services</b>		8 150 000
				2291	Other Use of Goods & Services	8 150 000
			23	<b>Acquisition of fixed assets</b>		<b>14 250 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		14 250 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	9 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 250 000
			26	<b>Grants</b>		<b>397 639 425</b>
			263	<b>Treasury Transfers</b>		397 639 425
				2633	Transfers for salaries	375 465 931
				2634	Transfers for social contribution	22 173 494
			27	<b>Social Benefits</b>		<b>800 000</b>
			273	<b>Employer Social Benefits</b>		800 000
				2731	Employer Social Benefits in cash	800 000
	2321	<b>PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS</b>				<b>353 103 422</b>
		232101	<b>CULTURAL VALUES PROMOTION</b>			<b>322 453 422</b>
			22	<b>Use of Goods and Services</b>		<b>269 953 422</b>
			221	<b>General expenses</b>		20 900 000
				2211	Office Supplies and Consumables	4 950 000
				2212	Water and Energy	4 200 000
				2214	Communication Costs	1 300 000
				2215	Insurances and licences	1 050 000
				2217	Public Relations and Awareness	9 400 000
			222	<b>Professional, Research Services</b>		10 500 000
				2221	Professional and contractual Services	10 500 000
			223	<b>Transport and Travel</b>		8 600 000
				2231	Transport and Travel	8 600 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				224	<b>Maintenance and Repairs and Spare Parts</b>	152 800 000
				2241	Maintenance and Repairs	152 500 000
				2242	Spare Parts	300 000
				226	<b>Training Costs</b>	65 753 422
				2261	Training Costs	65 753 422
				227	<b>Supplies and services</b>	10 550 000
				2271	Health and Hygiene	1 150 000
				2272	Clothing and Uniforms	200 000
				2273	Security and Social Order	9 200 000
				229	<b>Other Use of Goods and Services</b>	850 000
				2291	Other Use of Goods& Services	850 000
			23		<b>Acquisition of fixed assets</b>	<b>52 500 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	52 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	52 500 000
		232102			<b>NATIONAL SERVICE</b>	<b>30 650 000</b>
			22		<b>Use of Goods and Services</b>	<b>16 550 000</b>
				221	<b>General expenses</b>	2 600 000
				2214	Communication Costs	500 000
				2217	Public Relations and Awareness	2 100 000
				223	<b>Transport and Travel</b>	7 000 000
				2231	Transport and Travel	7 000 000
				226	<b>Training Costs</b>	5 950 000
				2261	Training Costs	5 950 000
				229	<b>Other Use of Goods and Services</b>	1 000 000
				2291	Other Use of Goods& Services	1 000 000
			23		<b>Acquisition of fixed assets</b>	<b>14 100 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	14 100 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	4 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 600 000
2500					<b>MIDIMAR</b>	<b>4 230 920 196</b>
	2504				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>563 375 614</b>
		250401			<b>SUB-ADMINISTRATIVE AND SUPPORT SERVICES: MIDIMAR</b>	<b>563 375 614</b>
			21		<b>Compensation of Employees</b>	<b>197 927 729</b>
				211	<b>Salaries in cash</b>	172 626 479
				2111	Salaries in cash for Political appointees	28 922 568
				2113	Salaries in cash for Other Employees	143 703 911
				213	<b>Social Contribution</b>	25 301 250
				2131	Actual Social Contribution	25 301 250
			22		<b>Use of Goods and Services</b>	<b>324 447 885</b>
				221	<b>General expenses</b>	181 351 051
				2211	Office Supplies and Consumables	77 800 000
				2212	Water and Energy	45 000 000
				2214	Communication Costs	23 016 000
				2215	Insurances and licences	15 900 000
				2217	Public Relations and Awareness	19 635 051



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	21 171 744
				2221	Professional and contractual Services	21 171 744
				223	<b>Transport and Travel</b>	71 309 090
				2231	Transport and Travel	71 309 090
				224	<b>Maintenance and Repairs and Spare Parts</b>	24 000 000
				2241	Maintenance and Repairs	15 000 000
				2242	Spare Parts	9 000 000
				227	<b>Supplies and services</b>	18 216 000
				2273	Security and Social Order	18 216 000
				229	<b>Other Use of Goods and Services</b>	8 400 000
				2291	Other Use of Goods& Services	8 400 000
			23		<b>Acquisition of fixed assets</b>	<b>40 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	40 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25 000 000
			27		<b>Social Benefits</b>	<b>1 000 000</b>
				273	<b>Employer Social Benefits</b>	1 000 000
				2731	Employer Social Benefits in cash	1 000 000
2505					<b>RETURNEES AND REFUGEES MANAGEMENT</b>	<b>1 914 469 252</b>
	250501				<b>RWANDAN REFUGEES MANAGEMENT</b>	<b>762 841 252</b>
			21		<b>Compensation of Employees</b>	<b>37 527 593</b>
				211	<b>Salaries in cash</b>	32 499 728
				2113	Salaries in cash for Other Employees	32 499 728
				213	<b>Social Contribution</b>	5 027 865
				2131	Actual Social Contribution	5 027 865
			22		<b>Use of Goods and Services</b>	<b>454 513 659</b>
				221	<b>General expenses</b>	47 771 937
				2211	Office Supplies and Consumables	2 250 000
				2214	Communication Costs	6 100 000
				2217	Public Relations and Awareness	39 421 937
				222	<b>Professional, Research Services</b>	248 058 740
				2221	Professional and contractual Services	248 058 740
				223	<b>Transport and Travel</b>	113 203 582
				2231	Transport and Travel	113 203 582
				224	<b>Maintenance and Repairs and Spare Parts</b>	9 500 000
				2241	Maintenance and Repairs	5 000 000
				2242	Spare Parts	4 500 000
				226	<b>Training Costs</b>	30 729 400
				2261	Training Costs	30 729 400
				227	<b>Supplies and services</b>	5 250 000
				2275	Other production materials and supplies	5 250 000
			23		<b>Acquisition of fixed assets</b>	<b>174 750 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	174 750 000
				2311	Acquisition of Structures, Buildings	163 500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	11 250 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			27		<b>Social Benefits</b>	<b>87 000 000</b>
			272		<b>Social Assistance Benefits</b>	87 000 000
			2721		Social Assistance Benefits - In Cash	87 000 000
			28		<b>Other Expenditures</b>	<b>9 050 000</b>
			285		<b>Miscellaneous Expenses</b>	9 050 000
			2851		Miscellaneous Other Expenditures	9 050 000
		250502	<b>FOREIGN REFUGEE MANAGEMENT</b>			<b>1 151 628 000</b>
			22		<b>Use of Goods and Services</b>	<b>266 628 000</b>
			221		<b>General expenses</b>	41 040 000
			2211		Office Supplies and Consumables	19 500 000
			2213		Rental Costs	960 000
			2214		Communication Costs	15 580 000
			2216		Bank charges and commissions and other financial costs	2 000 000
			2217		Public Relations and Awareness	3 000 000
			222		<b>Professional, Research Services</b>	187 200 000
			2221		Professional and contractual Services	187 200 000
			223		<b>Transport and Travel</b>	22 328 000
			2231		Transport and Travel	22 328 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	8 160 000
			2241		Maintenance and Repairs	4 160 000
			2242		Spare Parts	4 000 000
			226		<b>Training Costs</b>	7 900 000
			2261		Training Costs	7 900 000
			23		<b>Acquisition of fixed assets</b>	<b>15 000 000</b>
			234		<b>Acquisition of Non Produced Assets</b>	15 000 000
			2341		Land	15 000 000
			27		<b>Social Benefits</b>	<b>870 000 000</b>
			272		<b>Social Assistance Benefits</b>	870 000 000
			2721		Social Assistance Benefits - In Cash	870 000 000
2506			<b>DISASTER MANAGEMENT</b>			<b>1 753 075 330</b>
		250601	<b>DISASTER RISK REDUCTION</b>			<b>744 848 464</b>
			21		<b>Compensation of Employees</b>	<b>31 314 096</b>
			211		<b>Salaries in cash</b>	27 276 700
			2113		Salaries in cash for Other Employees	27 276 700
			213		<b>Social Contribution</b>	4 037 396
			2131		Actual Social Contribution	4 037 396
			22		<b>Use of Goods and Services</b>	<b>713 534 368</b>
			221		<b>General expenses</b>	121 245 000
			2212		Water and Energy	5 560 000
			2214		Communication Costs	73 980 000
			2217		Public Relations and Awareness	41 705 000
			222		<b>Professional, Research Services</b>	419 074 740
			2221		Professional and contractual Services	419 074 740
			223		<b>Transport and Travel</b>	125 244 558
			2231		Transport and Travel	125 244 558



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				226	Training Costs	47 970 070
				2261	Training Costs	47 970 070
		250602	<b>DISASTER RESPONSE AND RECOVERY</b>			<b>1 008 226 866</b>
			21	<b>Compensation of Employees</b>		<b>20 091 765</b>
			211	<b>Salaries in cash</b>		17 880 006
			2113	Salaries in cash for Other Employees		17 880 006
			213	<b>Social Contribution</b>		2 211 759
			2131	Actual Social Contribution		2 211 759
			22	<b>Use of Goods and Services</b>		<b>142 465 586</b>
			221	<b>General expenses</b>		29 650 000
			2211	Office Supplies and Consumables		5 500 000
			2213	Rental Costs		8 000 000
			2214	Communication Costs		1 100 000
			2217	Public Relations and Awareness		15 050 000
			222	<b>Professional, Research Services</b>		13 000 000
			2221	Professional and contractual Services		13 000 000
			223	<b>Transport and Travel</b>		66 355 473
			2231	Transport and Travel		66 355 473
			226	<b>Training Costs</b>		33 460 113
			2261	Training Costs		33 460 113
			23	<b>Acquisition of fixed assets</b>		<b>441 314 293</b>
			231	<b>Acquisition of tangible fixed assets</b>		71 900 000
			2311	Acquisition of Structures, Buildings		24 900 000
			2313	Acquisition of Office Equipment, Furniture and Fittings		13 300 000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		33 700 000
			234	<b>Acquisition of Non Produced Assets</b>		369 414 293
			2341	Land		369 414 293
			26	<b>Grants</b>		<b>150 000 000</b>
			264	<b>Transfers to other government reporting entities (inter-entity transfers)</b>		150 000 000
			2641	Current transfers to Government Agencies other than project		150 000 000
			27	<b>Social Benefits</b>		<b>176 349 667</b>
			272	<b>Social Assistance Benefits</b>		176 349 667
			2721	Social Assistance Benefits - In Cash		176 349 667
			28	<b>Other Expenditures</b>		<b>78 005 555</b>
			285	<b>Miscellaneous Expenses</b>		78 005 555
			2851	Miscellaneous Other Expenditures		78 005 555
2600	MIGEPROF					<b>1 737 905 121</b>
	2601	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>438 701 651</b>
		260101	<b>ADMINISTRATIVE AND SUPPORT SERVICES: MIGEPROF</b>			<b>438 701 651</b>
			21	<b>Compensation of Employees</b>		<b>262 464 823</b>
			211	<b>Salaries in cash</b>		221 195 647
			2111	Salaries in cash for Political appointees		36 225 912
			2113	Salaries in cash for Other Employees		184 969 735
			213	<b>Social Contribution</b>		41 269 176
			2131	Actual Social Contribution		41 269 176



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>172 028 828</b>
			221		<b>General expenses</b>	56 960 500
				2211	Office Supplies and Consumables	26 148 000
				2212	Water and Energy	3 600 000
				2214	Communication Costs	18 100 000
				2216	Bank charges and commissions and other financial costs	112 500
				2217	Public Relations and Awareness	9 000 000
			222		<b>Professional, Research Services</b>	4 009 248
				2221	Professional and contractual Services	4 009 248
			223		<b>Transport and Travel</b>	104 159 080
				2231	Transport and Travel	104 159 080
			224		<b>Maintenance and Repairs and Spare Parts</b>	3 000 000
				2241	Maintenance and Repairs	3 000 000
			227		<b>Supplies and services</b>	3 900 000
				2273	Security and Social Order	3 900 000
			23		<b>Acquisition of fixed assets</b>	<b>4 208 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	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
2602					<b>GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION</b>	<b>1 299 203 470</b>
	260201				<b>GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION</b>	<b>514 469 834</b>
			21		<b>Compensation of Employees</b>	<b>51 242 090</b>
			211		<b>Salaries in cash</b>	42 118 834
				2113	Salaries in cash for Other Employees	42 118 834
			213		<b>Social Contribution</b>	9 123 256
				2131	Actual Social Contribution	9 123 256
			22		<b>Use of Goods and Services</b>	<b>405 055 744</b>
			221		<b>General expenses</b>	158 331 984
				2211	Office Supplies and Consumables	4 800 000
				2214	Communication Costs	9 600 000
				2217	Public Relations and Awareness	143 931 984
			222		<b>Professional, Research Services</b>	168 922 060
				2221	Professional and contractual Services	168 922 060
			223		<b>Transport and Travel</b>	39 283 000
				2231	Transport and Travel	39 283 000
			226		<b>Training Costs</b>	35 671 800
				2261	Training Costs	35 671 800
			227		<b>Supplies and services</b>	2 846 900
				2272	Clothing and Uniforms	2 846 900
			23		<b>Acquisition of fixed assets</b>	<b>58 172 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	58 172 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	22 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	36 172 000
	260202				<b>GENDER AND FAMILY POLICY COORDINATION</b>	<b>743 136 189</b>
			21		<b>Compensation of Employees</b>	<b>3 085 650</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				212	Salaries in kind	3 085 650
				2123	Other Employees	3 085 650
			22		<b>Use of Goods and Services</b>	<b>510 765 945</b>
				221	<b>General expenses</b>	156 264 672
				2211	Office Supplies and Consumables	31 387 109
				2213	Rental Costs	12 794 899
				2214	Communication Costs	7 387 849
				2217	Public Relations and Awareness	104 694 815
				222	<b>Professional, Research Services</b>	186 374 870
				2221	Professional and contractual Services	186 374 870
				223	<b>Transport and Travel</b>	148 760 150
				2231	Transport and Travel	148 760 150
				224	<b>Maintenance and Repairs and Spare Parts</b>	4 606 164
				2241	Maintenance and Repairs	4 606 164
				226	<b>Training Costs</b>	685 700
				2261	Training Costs	685 700
				227	<b>Supplies and services</b>	14 074 389
				2271	Health and Hygiene	3 838 470
				2273	Security and Social Order	10 235 919
			23		<b>Acquisition of fixed assets</b>	<b>229 284 594</b>
				231	<b>Acquisition of tangible fixed assets</b>	229 284 594
				2312	Acquisition of Transport Equipment	12 794 899
				2313	Acquisition of Office Equipment, Furniture and Fittings	216 489 695
		260203			<b>WOMEN POLICY COORDINATION</b>	<b>12 589 447</b>
			22		<b>Use of Goods and Services</b>	<b>12 589 447</b>
				221	<b>General expenses</b>	2 000 000
				2211	Office Supplies and Consumables	800 000
				2217	Public Relations and Awareness	1 200 000
				223	<b>Transport and Travel</b>	10 589 447
				2231	Transport and Travel	10 589 447
		260204			<b>PLANNING, MONITORING &amp; EVALUATION</b>	<b>29 008 000</b>
			22		<b>Use of Goods and Services</b>	<b>29 008 000</b>
				221	<b>General expenses</b>	21 150 000
				2211	Office Supplies and Consumables	1 950 000
				2217	Public Relations and Awareness	19 200 000
				223	<b>Transport and Travel</b>	7 858 000
				2231	Transport and Travel	7 858 000
2601					<b>NATIONAL WOMEN COUNCIL(NWC)</b>	<b>412 962 862</b>
	2601				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>266 036 502</b>
		260102			<b>ADMINISTRATIVE AND SUPPORT SERVICES: NWC</b>	<b>266 036 502</b>
			22		<b>Use of Goods and Services</b>	<b>92 702 352</b>
				221	<b>General expenses</b>	47 520 000
				2211	Office Supplies and Consumables	15 100 000
				2212	Water and Energy	2 000 000
				2214	Communication Costs	13 520 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
					2216	Bank charges and commissions and other financial costs	700 000
					2217	Public Relations and Awareness	16 200 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>3 500 000</b>	
					2221	Professional and contractual Services	3 500 000
				<b>223</b>	<b>Transport and Travel</b>	<b>37 782 352</b>	
					2231	Transport and Travel	37 782 352
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	<b>1 500 000</b>	
					2241	Maintenance and Repairs	1 500 000
				<b>227</b>	<b>Supplies and services</b>	<b>2 400 000</b>	
					2273	Security and Social Order	2 400 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>4 000 000</b>	
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>4 000 000</b>	
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 000 000
			<b>26</b>	<b>Grants</b>		<b>169 334 150</b>	
				<b>263</b>	<b>Treasury Transfers</b>	<b>169 334 150</b>	
					2633	Transfers for salaries	145 523 036
					2634	Transfers for social contribution	23 811 114
<b>2603</b>			<b>WOMEN EMPOWERMENT</b>			<b>146 926 360</b>	
	<b>260301</b>		<b>WOMEN EMPOWERMENT</b>			<b>146 926 360</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>144 333 360</b>	
				<b>221</b>	<b>General expenses</b>	<b>111 325 000</b>	
					2214	Communication Costs	3 000 000
					2217	Public Relations and Awareness	108 325 000
				<b>223</b>	<b>Transport and Travel</b>	<b>33 008 360</b>	
					2231	Transport and Travel	33 008 360
			<b>27</b>	<b>Social Benefits</b>		<b>500 000</b>	
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>500 000</b>	
					2721	Social Assistance Benefits - In Cash	500 000
			<b>28</b>	<b>Other Expenditures</b>		<b>2 093 000</b>	
				<b>285</b>	<b>Miscellaneous Expenses</b>	<b>2 093 000</b>	
					2851	Miscellaneous Other Expenditures	2 093 000
<b>2602</b>			<b>GENDER MONITORING OFFICE (GMO)</b>			<b>928 488 386</b>	
	<b>2601</b>		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>579 231 609</b>	
		<b>260104</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES: GMO</b>			<b>579 231 609</b>	
			<b>22</b>	<b>Use of Goods and Services</b>		<b>188 702 000</b>	
				<b>221</b>	<b>General expenses</b>	<b>60 683 200</b>	
					2211	Office Supplies and Consumables	12 000 000
					2212	Water and Energy	5 600 000
					2214	Communication Costs	22 083 200
					2216	Bank charges and commissions and other financial costs	200 000
					2217	Public Relations and Awareness	20 800 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>39 136 984</b>	
					2221	Professional and contractual Services	39 136 984
				<b>223</b>	<b>Transport and Travel</b>	<b>73 781 816</b>	
					2231	Transport and Travel	73 781 816



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				224	<b>Maintenance and Repairs and Spare Parts</b>	13 100 000
				2241	Maintenance and Repairs	8 300 000
				2242	Spare Parts	4 800 000
				229	<b>Other Use of Goods and Services</b>	2 000 000
				2291	Other Use of Goods & Services	2 000 000
			23		<b>Acquisition of fixed assets</b>	<b>13 760 649</b>
				231	<b>Acquisition of tangible fixed assets</b>	13 760 649
				2313	Acquisition of Office Equipment, Furniture and Fittings	9 260 649
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 500 000
			26		<b>Grants</b>	<b>376 488 960</b>
				263	<b>Treasury Transfers</b>	376 488 960
				2633	Transfers for salaries	339 262 176
				2634	Transfers for social contribution	37 226 784
			27		<b>Social Benefits</b>	<b>280 000</b>
				273	<b>Employer Social Benefits</b>	280 000
				2731	Employer Social Benefits in cash	280 000
2604					<b>GENDER MONITORING</b>	<b>349 256 777</b>
	260401				<b>GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS</b>	<b>190 833 836</b>
			22		<b>Use of Goods and Services</b>	<b>190 833 836</b>
				221	<b>General expenses</b>	34 031 380
				2214	Communication Costs	5 100 000
				2217	Public Relations and Awareness	28 931 380
				222	<b>Professional, Research Services</b>	104 200 000
				2221	Professional and contractual Services	104 200 000
				223	<b>Transport and Travel</b>	52 602 456
				2231	Transport and Travel	52 602 456
	260402				<b>GENDER-BASED VIOLENCE PREVENTION AND RESPONSE</b>	<b>158 422 941</b>
			22		<b>Use of Goods and Services</b>	<b>158 422 941</b>
				221	<b>General expenses</b>	16 733 522
				2214	Communication Costs	6 333 522
				2217	Public Relations and Awareness	10 400 000
				222	<b>Professional, Research Services</b>	63 000 000
				2221	Professional and contractual Services	63 000 000
				223	<b>Transport and Travel</b>	78 689 419
				2231	Transport and Travel	78 689 419
2603					<b>NATIONAL COMMISSION FOR CHILDREN (NCC)</b>	<b>3 118 563 445</b>
	2601				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>391 639 983</b>
		260103			<b>ADMINISTRATIVE AND SUPPORT SERVICES: NCC</b>	<b>391 639 983</b>
			22		<b>Use of Goods and Services</b>	<b>124 486 068</b>
				221	<b>General expenses</b>	70 608 184
				2211	Office Supplies and Consumables	16 500 000
				2212	Water and Energy	2 160 000
				2214	Communication Costs	14 333 200
				2216	Bank charges and commissions and other financial costs	150 000
				2217	Public Relations and Awareness	37 464 984



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	4 524 000
				2221	Professional and contractual Services	4 524 000
				223	<b>Transport and Travel</b>	42 473 884
				2231	Transport and Travel	42 473 884
				224	<b>Maintenance and Repairs and Spare Parts</b>	1 600 000
				2241	Maintenance and Repairs	1 600 000
				227	<b>Supplies and services</b>	2 400 000
				2273	Security and Social Order	2 400 000
				229	<b>Other Use of Goods and Services</b>	2 880 000
				2291	Other Use of Goods & Services	2 880 000
			23		<b>Acquisition of fixed assets</b>	<b>12 216 500</b>
				231	<b>Acquisition of tangible fixed assets</b>	12 216 500
				2313	Acquisition of Office Equipment, Furniture and Fittings	800 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 416 500
			26		<b>Grants</b>	<b>247 457 415</b>
				263	<b>Treasury Transfers</b>	247 457 415
				2633	Transfers for salaries	219 111 387
				2634	Transfers for social contribution	28 346 028
			27		<b>Social Benefits</b>	<b>5 000 000</b>
				272	<b>Social Assistance Benefits</b>	5 000 000
				2721	Social Assistance Benefits - In Cash	5 000 000
			28		<b>Other Expenditures</b>	<b>2 480 000</b>
				285	<b>Miscellaneous Expenses</b>	2 480 000
				2851	Miscellaneous Other Expenditures	2 480 000
2605					<b>CHILD RIGHTS PROTECTION AND PROMOTION</b>	<b>2 726 923 462</b>
	260501				<b>CHILD RIGHTS PROTECTION AND PROMOTION</b>	<b>2 726 923 462</b>
				22	<b>Use of Goods and Services</b>	<b>290 283 071</b>
				221	<b>General expenses</b>	120 274 562
				2211	Office Supplies and Consumables	44 691 701
				2212	Water and Energy	16 714 000
				2214	Communication Costs	39 701 000
				2215	Insurances and licences	2 770 400
				2216	Bank charges and commissions and other financial costs	66 201
				2217	Public Relations and Awareness	16 331 260
				222	<b>Professional, Research Services</b>	28 580 567
				2221	Professional and contractual Services	28 580 567
				223	<b>Transport and Travel</b>	104 017 002
				2231	Transport and Travel	104 017 002
				224	<b>Maintenance and Repairs and Spare Parts</b>	14 811 200
				2241	Maintenance and Repairs	14 811 200
				227	<b>Supplies and services</b>	20 300 000
				2271	Health and Hygiene	1 200 000
				2272	Clothing and Uniforms	17 100 000
				2274	Veterinary and Agricultural Supplies	2 000 000
				229	<b>Other Use of Goods and Services</b>	2 299 740



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2291 Other Use of Goods& Services	2 299 740
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>28 996 728</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	27 796 728
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 156 728
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25 640 000
				<b>232</b>	<b>Acquisition of Inventories</b>	1 200 000
				2322	Other inventories	1 200 000
			<b>26</b>	<b>Grants</b>		<b>736 217 708</b>
				<b>263</b>	<b>Treasury Transfers</b>	736 217 708
				2633	Transfers for salaries	616 973 767
				2634	Transfers for social contribution	119 243 941
			<b>27</b>	<b>Social Benefits</b>		<b>282 986 490</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	282 986 490
				2721	Social Assistance Benefits - In Cash	282 986 490
			<b>28</b>	<b>Other Expenditures</b>		<b>1 388 439 465</b>
				<b>282</b>	<b>Schoraships and other education benefits</b>	1 388 439 465
				2821	Scholarships	1 388 439 465
<b>4000</b>					<b>NGOMA DISTRICT</b>	<b>9 871 622 793</b>
	<b>4045</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 502 994 675</b>
		<b>404504</b>			<b>HUMAN RESOURCES</b>	<b>1 502 994 675</b>
			<b>26</b>	<b>Grants</b>		<b>1 502 994 675</b>
				<b>263</b>	<b>Treasury Transfers</b>	1 502 994 675
				2633	Transfers for salaries	1 502 994 675
	<b>4046</b>				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>297 970 902</b>
		<b>404601</b>			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>283 930 902</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>164 885 113</b>
				<b>221</b>	<b>General expenses</b>	25 976 827
				2211	Office Supplies and Consumables	4 000 000
				2214	Communication Costs	528 750
				2217	Public Relations and Awareness	21 448 077
				<b>222</b>	<b>Professional, Research Services</b>	93 673 476
				2221	Professional and contractual Services	93 673 476
				<b>223</b>	<b>Transport and Travel</b>	22 434 810
				2231	Transport and Travel	22 434 810
				<b>227</b>	<b>Supplies and services</b>	21 000 000
				2271	Health and Hygiene	1 000 000
				2275	Other production materials and supplies	20 000 000
				<b>229</b>	<b>Other Use of Goods and Services</b>	1 800 000
				2291	Other Use of Goods& Services	1 800 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>66 663 867</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	66 663 867
				2311	Acquisition of Structures, Buildings	66 663 867
			<b>28</b>	<b>Other Expenditures</b>		<b>52 381 922</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	52 381 922
				2841	Transfers to non-reporting government entities	52 381 922



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2015/2016 BUDGET
		404602				<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>14 040 000</b>
			27			<b>Social Benefits</b>	<b>14 040 000</b>
				272		<b>Social Assistance Benefits</b>	14 040 000
					2721	Social Assistance Benefits - In Cash	14 040 000
	4047					<b>EDUCATION</b>	<b>3 196 879 425</b>
		404701				<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 586 227 759</b>
			21			<b>Compensation of Employees</b>	<b>1 232 946 902</b>
				211		<b>Salaries in cash</b>	1 232 946 902
					2113	Salaries in cash for Other Employees	1 232 946 902
			22			<b>Use of Goods and Services</b>	<b>12 288 566</b>
				222		<b>Professional, Research Services</b>	7 085 926
					2221	Professional and contractual Services	7 085 926
				223		<b>Transport and Travel</b>	5 202 640
					2231	Transport and Travel	5 202 640
			28			<b>Other Expenditures</b>	<b>340 992 291</b>
				284		<b>Transfers to non-reporting government entities</b>	340 992 291
					2841	Transfers to non-reporting government entities	340 992 291
		404702				<b>SECONDARY EDUCATION</b>	<b>1 606 490 066</b>
			21			<b>Compensation of Employees</b>	<b>1 048 929 676</b>
				211		<b>Salaries in cash</b>	1 048 929 676
					2113	Salaries in cash for Other Employees	1 048 929 676
			22			<b>Use of Goods and Services</b>	<b>14 652 469</b>
				222		<b>Professional, Research Services</b>	14 652 469
					2221	Professional and contractual Services	14 652 469
			23			<b>Acquisition of fixed assets</b>	<b>151 396 305</b>
				231		<b>Acquisition of tangible fixed assets</b>	151 396 305
					2311	Acquisition of Structures, Buildings	151 396 305
			28			<b>Other Expenditures</b>	<b>391 511 616</b>
				284		<b>Transfers to non-reporting government entities</b>	391 511 616
					2841	Transfers to non-reporting government entities	391 511 616
		404703				<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>4 161 600</b>
			28			<b>Other Expenditures</b>	<b>4 161 600</b>
				284		<b>Transfers to non-reporting government entities</b>	4 161 600
					2841	Transfers to non-reporting government entities	4 161 600
	4048					<b>HEALTH</b>	<b>848 152 337</b>
		404801				<b>HEALTH STAFF MANAGEMENT</b>	<b>724 132 361</b>
			21			<b>Compensation of Employees</b>	<b>706 132 361</b>
				211		<b>Salaries in cash</b>	706 132 361
					2113	Salaries in cash for Other Employees	706 132 361
			28			<b>Other Expenditures</b>	<b>18 000 000</b>
				284		<b>Transfers to non-reporting government entities</b>	18 000 000
					2841	Transfers to non-reporting government entities	18 000 000
		404802				<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>86 000 002</b>
			22			<b>Use of Goods and Services</b>	<b>6 000 002</b>
				224		<b>Maintenance and Repairs and Spare Parts</b>	6 000 002



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2241 Maintenance and Repairs	6 000 002
			23		<b>Acquisition of fixed assets</b>	<b>80 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	80 000 000
				2311	Acquisition of Structures, Buildings	80 000 000
		404803			<b>DISEASE CONTROL</b>	<b>38 019 974</b>
			28		<b>Other Expenditures</b>	<b>38 019 974</b>
				284	<b>Transfers to non-reporting government entities</b>	38 019 974
				2841	Transfers to non-reporting government entities	38 019 974
4049					<b>SOCIAL PROTECTION</b>	<b>950 512 807</b>
		404901			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>26 742 265</b>
			22		<b>Use of Goods and Services</b>	<b>18 439 592</b>
				221	<b>General expenses</b>	7 953 872
				2211	Office Supplies and Consumables	759 000
				2214	Communication Costs	2 664 250
				2217	Public Relations and Awareness	4 530 622
				223	<b>Transport and Travel</b>	9 960 720
				2231	Transport and Travel	9 960 720
				226	<b>Training Costs</b>	525 000
				2261	Training Costs	525 000
			23		<b>Acquisition of fixed assets</b>	<b>2 126 250</b>
				231	<b>Acquisition of tangible fixed assets</b>	2 126 250
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 926 250
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	200 000
			27		<b>Social Benefits</b>	<b>4 662 000</b>
				272	<b>Social Assistance Benefits</b>	4 662 000
				2721	Social Assistance Benefits - In Cash	4 662 000
			28		<b>Other Expenditures</b>	<b>1 514 423</b>
				284	<b>Transfers to non-reporting government entities</b>	1 514 423
				2841	Transfers to non-reporting government entities	1 514 423
		404902			<b>VULNERABLE GROUPS SUPPORT</b>	<b>668 075 942</b>
			23		<b>Acquisition of fixed assets</b>	<b>3 500 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	3 500 000
				2315	Acquisition of Other Machinery and Equipment	3 500 000
			27		<b>Social Benefits</b>	<b>178 953 294</b>
				272	<b>Social Assistance Benefits</b>	178 953 294
				2721	Social Assistance Benefits - In Cash	178 953 294
			28		<b>Other Expenditures</b>	<b>485 622 648</b>
				284	<b>Transfers to non-reporting government entities</b>	485 622 648
				2841	Transfers to non-reporting government entities	485 622 648
		404903			<b>GENOCIDE SURVIVOR SUPPORT</b>	<b>253 194 600</b>
			27		<b>Social Benefits</b>	<b>253 194 600</b>
				272	<b>Social Assistance Benefits</b>	253 194 600
				2721	Social Assistance Benefits - In Cash	253 194 600
		404904			<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: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				229	<b>Other Use of Goods and Services</b>	500 000
				2291	Other Use of Goods& Services	500 000
			28		<b>Other Expenditures</b>	<b>2 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	2 000 000
				2841	Transfers to non-reporting government entities	2 000 000
4050					<b>YOUTH, SPORT AND CULTURE</b>	<b>2 634 984</b>
	405001				<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>	500 000
				2217	Public Relations and Awareness	500 000
				222	<b>Professional, Research Services</b>	600 000
				2221	Professional and contractual Services	600 000
				223	<b>Transport and Travel</b>	1 534 984
				2231	Transport and Travel	1 534 984
4051					<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>764 838 720</b>
	405101				<b>BUSINESS SUPPORT</b>	<b>764 838 720</b>
			23		<b>Acquisition of fixed assets</b>	<b>764 838 720</b>
				231	<b>Acquisition of tangible fixed assets</b>	764 838 720
				2311	Acquisition of Structures, Buildings	764 838 720
4052					<b>AGRICULTURE</b>	<b>168 621 799</b>
	405201				<b>SUSTAINABLE CROP PRODUCTION</b>	<b>112 404 467</b>
			22		<b>Use of Goods and Services</b>	<b>16 344 192</b>
				221	<b>General expenses</b>	3 480 741
				2217	Public Relations and Awareness	3 480 741
				223	<b>Transport and Travel</b>	12 863 451
				2231	Transport and Travel	12 863 451
			23		<b>Acquisition of fixed assets</b>	<b>92 560 275</b>
				231	<b>Acquisition of tangible fixed assets</b>	52 560 275
				2311	Acquisition of Structures, Buildings	25 798 918
				2316	Acquisition of Cultivated Assets	26 761 357
				234	<b>Acquisition of Non Produced Assets</b>	40 000 000
				2341	Land	40 000 000
			28		<b>Other Expenditures</b>	<b>3 500 000</b>
				284	<b>Transfers to non-reporting government entities</b>	3 500 000
				2841	Transfers to non-reporting government entities	3 500 000
	405202				<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>56 217 332</b>
			22		<b>Use of Goods and Services</b>	<b>21 055 944</b>
				223	<b>Transport and Travel</b>	2 545 010
				2231	Transport and Travel	2 545 010
				227	<b>Supplies and services</b>	18 510 934
				2274	Veterinary and Agricultural Supplies	18 510 934
			27		<b>Social Benefits</b>	<b>35 161 388</b>
				272	<b>Social Assistance Benefits</b>	35 161 388
				2722	Social Assistance Benefits - In Kind	35 161 388



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	4053				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>55 081 593</b>
		405301			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>55 081 593</b>
			22		<b>Use of Goods and Services</b>	<b>7 752 192</b>
				222	<b>Professional, Research Services</b>	7 752 192
				2221	Professional and contractual Services	7 752 192
			23		<b>Acquisition of fixed assets</b>	<b>47 329 401</b>
				231	<b>Acquisition of tangible fixed assets</b>	47 329 401
				2316	Acquisition of Cultivated Assets	47 329 401
	4054				<b>ENERGY</b>	<b>191 999 999</b>
		405402			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>191 999 999</b>
			23		<b>Acquisition of fixed assets</b>	<b>191 999 999</b>
				231	<b>Acquisition of tangible fixed assets</b>	191 999 999
				2311	Acquisition of Structures, Buildings	191 999 999
	4055				<b>WATER AND SANITATION</b>	<b>366 428 291</b>
		405501			<b>WATER INFRASTRUCTURE</b>	<b>366 428 291</b>
			23		<b>Acquisition of fixed assets</b>	<b>366 428 291</b>
				231	<b>Acquisition of tangible fixed assets</b>	366 428 291
				2311	Acquisition of Structures, Buildings	366 428 291
	4056				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>44 959 703</b>
		405602			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>44 959 703</b>
			23		<b>Acquisition of fixed assets</b>	<b>44 959 703</b>
				231	<b>Acquisition of tangible fixed assets</b>	44 959 703
				2311	Acquisition of Structures, Buildings	44 959 703
	4057				<b>TRANSPORT</b>	<b>1 480 547 558</b>
		405701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>1 480 547 558</b>
			23		<b>Acquisition of fixed assets</b>	<b>1 480 547 558</b>
				231	<b>Acquisition of tangible fixed assets</b>	1 480 547 558
				2311	Acquisition of Structures, Buildings	1 480 547 558
4100					<b>BUGESERA DISTRICT</b>	<b>10 301 613 160</b>
	4145				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 613 455 953</b>
		414504			<b>HUMAN RESOURCES</b>	<b>1 613 455 953</b>
			26		<b>Grants</b>	<b>1 613 455 953</b>
				263	<b>Treasury Transfers</b>	1 613 455 953
				2633	Transfers for salaries	1 423 286 397
				2634	Transfers for social contribution	190 169 556
	4146				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>227 173 395</b>
		414601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>211 513 395</b>
			22		<b>Use of Goods and Services</b>	<b>114 307 923</b>
				221	<b>General expenses</b>	12 928 019
				2217	Public Relations and Awareness	12 928 019
				222	<b>Professional, Research Services</b>	93 673 476
				2221	Professional and contractual Services	93 673 476
				223	<b>Transport and Travel</b>	7 706 428
				2231	Transport and Travel	7 706 428
			28		<b>Other Expenditures</b>	<b>97 205 472</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				284	Transfers to non-reporting government entities	97 205 472
				2841	Transfers to non-reporting government entities	97 205 472
		414602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>15 660 000</b>
			27	<b>Social Benefits</b>		<b>15 660 000</b>
				272	<b>Social Assistance Benefits</b>	15 660 000
				2721	Social Assistance Benefits - In Cash	15 660 000
	4147	<b>EDUCATION</b>				<b>3 110 091 915</b>
		414701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 598 013 350</b>
			21	<b>Compensation of Employees</b>		<b>1 200 524 420</b>
				211	<b>Salaries in cash</b>	1 107 700 664
				2113	Salaries in cash for Other Employees	1 107 700 664
				213	<b>Social Contribution</b>	92 823 756
				2131	Actual Social Contribution	92 823 756
			22	<b>Use of Goods and Services</b>		<b>14 362 689</b>
				222	<b>Professional, Research Services</b>	7 823 566
				2221	Professional and contractual Services	7 823 566
				223	<b>Transport and Travel</b>	6 539 123
				2231	Transport and Travel	6 539 123
			27	<b>Social Benefits</b>		<b>2 495 775</b>
				272	<b>Social Assistance Benefits</b>	2 495 775
				2721	Social Assistance Benefits - In Cash	2 495 775
			28	<b>Other Expenditures</b>		<b>380 630 466</b>
				284	<b>Transfers to non-reporting government entities</b>	380 630 466
				2841	Transfers to non-reporting government entities	380 630 466
		414702	<b>SECONDARY EDUCATION</b>			<b>1 505 958 565</b>
			21	<b>Compensation of Employees</b>		<b>1 063 127 843</b>
				211	<b>Salaries in cash</b>	970 283 699
				2113	Salaries in cash for Other Employees	970 283 699
				213	<b>Social Contribution</b>	92 844 144
				2131	Actual Social Contribution	92 844 144
			22	<b>Use of Goods and Services</b>		<b>15 874 192</b>
				222	<b>Professional, Research Services</b>	15 874 192
				2221	Professional and contractual Services	15 874 192
			23	<b>Acquisition of fixed assets</b>		<b>231 396 305</b>
				231	<b>Acquisition of tangible fixed assets</b>	231 396 305
				2311	Acquisition of Structures, Buildings	231 396 305
			28	<b>Other Expenditures</b>		<b>195 560 225</b>
				284	<b>Transfers to non-reporting government entities</b>	195 560 225
				2841	Transfers to non-reporting government entities	195 560 225
		414703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>6 120 000</b>
			28	<b>Other Expenditures</b>		<b>6 120 000</b>
				284	<b>Transfers to non-reporting government entities</b>	6 120 000
				2841	Transfers to non-reporting government entities	6 120 000
	4148	<b>HEALTH</b>				<b>994 698 075</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		414801			<b>HEALTH STAFF MANAGEMENT</b>	<b>753 683 570</b>
			21		<b>Compensation of Employees</b>	<b>753 683 570</b>
				211	<b>Salaries in cash</b>	643 164 995
				2113	Salaries in cash for Other Employees	643 164 995
				213	<b>Social Contribution</b>	110 518 575
				2131	Actual Social Contribution	110 518 575
		414802			<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>181 392 226</b>
			22		<b>Use of Goods and Services</b>	<b>6 900 000</b>
				224	<b>Maintenance and Repairs and Spare Parts</b>	6 900 000
				2241	Maintenance and Repairs	6 900 000
			23		<b>Acquisition of fixed assets</b>	<b>167 639 120</b>
				231	<b>Acquisition of tangible fixed assets</b>	167 639 120
				2311	Acquisition of Structures, Buildings	167 639 120
			28		<b>Other Expenditures</b>	<b>6 853 106</b>
				284	<b>Transfers to non-reporting government entities</b>	6 853 106
				2841	Transfers to non-reporting government entities	6 853 106
		414803			<b>DISEASE CONTROL</b>	<b>59 622 279</b>
			27		<b>Social Benefits</b>	<b>18 819 887</b>
				272	<b>Social Assistance Benefits</b>	18 819 887
				2721	Social Assistance Benefits - In Cash	18 819 887
			28		<b>Other Expenditures</b>	<b>40 802 392</b>
				284	<b>Transfers to non-reporting government entities</b>	40 802 392
				2841	Transfers to non-reporting government entities	40 802 392
	4149				<b>SOCIAL PROTECTION</b>	<b>1 174 870 059</b>
		414901			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>48 846 435</b>
			22		<b>Use of Goods and Services</b>	<b>21 434 532</b>
				221	<b>General expenses</b>	19 434 532
				2214	Communication Costs	10 771 508
				2217	Public Relations and Awareness	8 663 024
				223	<b>Transport and Travel</b>	2 000 000
				2231	Transport and Travel	2 000 000
			27		<b>Social Benefits</b>	<b>25 789 307</b>
				272	<b>Social Assistance Benefits</b>	25 789 307
				2721	Social Assistance Benefits - In Cash	25 789 307
			28		<b>Other Expenditures</b>	<b>1 622 596</b>
				284	<b>Transfers to non-reporting government entities</b>	1 622 596
				2841	Transfers to non-reporting government entities	1 622 596
		414902			<b>VULNERABLE GROUPS SUPPORT</b>	<b>862 549 424</b>
			22		<b>Use of Goods and Services</b>	<b>18 405 200</b>
				221	<b>General expenses</b>	15 905 200
				2217	Public Relations and Awareness	15 905 200
				223	<b>Transport and Travel</b>	2 500 000
				2231	Transport and Travel	2 500 000
			27		<b>Social Benefits</b>	<b>30 623 438</b>
				272	<b>Social Assistance Benefits</b>	30 623 438



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2721 Social Assistance Benefits - In Cash	2 959 877
					2722 Social Assistance Benefits - In Kind	27 663 561
			<b>28</b>		<b>Other Expenditures</b>	<b>813 520 786</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	<b>813 520 786</b>
					2841 Transfers to non-reporting government entities	813 520 786
		<b>414903</b>			<b>GENOCIDE SURVIVOR SUPPORT</b>	<b>260 974 200</b>
				<b>27</b>	<b>Social Benefits</b>	<b>260 974 200</b>
					<b>272 Social Assistance Benefits</b>	<b>260 974 200</b>
					2721 Social Assistance Benefits - In Cash	260 974 200
		<b>414904</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>229 Other Use of Goods and Services</b>	<b>500 000</b>
					2291 Other Use of Goods & Services	500 000
				<b>27</b>	<b>Social Benefits</b>	<b>2 000 000</b>
					<b>272 Social Assistance Benefits</b>	<b>2 000 000</b>
					2721 Social Assistance Benefits - In Cash	2 000 000
<b>4150</b>					<b>YOUTH, SPORT AND CULTURE</b>	<b>3 011 410</b>
		<b>415001</b>			<b>CULTURE PROMOTION</b>	<b>3 011 410</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>2 011 410</b>
					<b>221 General expenses</b>	<b>2 011 410</b>
					2217 Public Relations and Awareness	2 011 410
				<b>27</b>	<b>Social Benefits</b>	<b>1 000 000</b>
					<b>272 Social Assistance Benefits</b>	<b>1 000 000</b>
					2721 Social Assistance Benefits - In Cash	1 000 000
<b>4151</b>					<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>3 952 769</b>
		<b>415101</b>			<b>BUSINESS SUPPORT</b>	<b>3 952 769</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>3 952 769</b>
					<b>221 General expenses</b>	<b>1 500 000</b>
					2217 Public Relations and Awareness	1 500 000
					<b>223 Transport and Travel</b>	<b>2 452 769</b>
					2231 Transport and Travel	2 452 769
<b>4152</b>					<b>AGRICULTURE</b>	<b>123 600 506</b>
		<b>415201</b>			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>67 979 492</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>43 821 635</b>
					<b>221 General expenses</b>	<b>8 609 615</b>
					2217 Public Relations and Awareness	8 609 615
					<b>223 Transport and Travel</b>	<b>4 000 000</b>
					2231 Transport and Travel	4 000 000
					<b>227 Supplies and services</b>	<b>31 212 020</b>
					2274 Veterinary and Agricultural Supplies	31 212 020
				<b>23</b>	<b>Acquisition of fixed assets</b>	<b>24 157 857</b>
					<b>231 Acquisition of tangible fixed assets</b>	<b>24 157 857</b>
					2311 Acquisition of Structures, Buildings	24 157 857
		<b>415202</b>			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>55 621 014</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>26 121 014</b>
			222		<b>Professional, Research Services</b>	22 559 940
			2221		Professional and contractual Services	22 559 940
			227		<b>Supplies and services</b>	3 561 074
			2274		Veterinary and Agricultural Supplies	3 561 074
			23		<b>Acquisition of fixed assets</b>	<b>29 500 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	29 500 000
			2316		Acquisition of Cultivated Assets	29 500 000
4153					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>44 663 495</b>
	415301				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>44 663 495</b>
			22		<b>Use of Goods and Services</b>	<b>9 310 190</b>
			222		<b>Professional, Research Services</b>	9 310 190
			2221		Professional and contractual Services	9 310 190
			23		<b>Acquisition of fixed assets</b>	<b>35 353 305</b>
			231		<b>Acquisition of tangible fixed assets</b>	35 353 305
			2316		Acquisition of Cultivated Assets	35 353 305
4154					<b>ENERGY</b>	<b>238 118 958</b>
	415401				<b>ENERGY ACCESS</b>	<b>238 118 958</b>
			22		<b>Use of Goods and Services</b>	<b>40 000 000</b>
			224		<b>Maintenance and Repairs and Spare Parts</b>	40 000 000
			2241		Maintenance and Repairs	40 000 000
			23		<b>Acquisition of fixed assets</b>	<b>198 118 958</b>
			231		<b>Acquisition of tangible fixed assets</b>	198 118 958
			2311		Acquisition of Structures, Buildings	198 118 958
4155					<b>WATER AND SANITATION</b>	<b>557 815 440</b>
	415501				<b>WATER INFRASTRUCTURE</b>	<b>557 815 440</b>
			23		<b>Acquisition of fixed assets</b>	<b>557 815 440</b>
			231		<b>Acquisition of tangible fixed assets</b>	557 815 440
			2311		Acquisition of Structures, Buildings	557 815 440
4156					<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>127 764 000</b>
	415602				<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>127 764 000</b>
			22		<b>Use of Goods and Services</b>	<b>51 105 600</b>
			227		<b>Supplies and services</b>	51 105 600
			2273		Security and Social Order	51 105 600
			27		<b>Social Benefits</b>	<b>76 658 400</b>
			272		<b>Social Assistance Benefits</b>	76 658 400
			2721		Social Assistance Benefits - In Cash	76 658 400
4157					<b>TRANSPORT</b>	<b>2 082 397 185</b>
	415701				<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>2 082 397 185</b>
			22		<b>Use of Goods and Services</b>	<b>30 000 000</b>
			224		<b>Maintenance and Repairs and Spare Parts</b>	30 000 000
			2241		Maintenance and Repairs	30 000 000
			23		<b>Acquisition of fixed assets</b>	<b>2 052 397 185</b>
			231		<b>Acquisition of tangible fixed assets</b>	2 052 397 185
			2311		Acquisition of Structures, Buildings	2 052 397 185



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
4200	<b>GATSIBO DISTRICT</b>					<b>11 572 413 026</b>
	4245	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>2 086 354 600</b>
		424501	<b>MANAGEMENT SUPPORT</b>			<b>440 024 887</b>
			22	<b>Use of Goods and Services</b>		<b>25 000 000</b>
			222	<b>Professional, Research Services</b>		25 000 000
				2221	Professional and contractual Services	25 000 000
			23	<b>Acquisition of fixed assets</b>		<b>415 024 887</b>
			231	<b>Acquisition of tangible fixed assets</b>		415 024 887
				2311	Acquisition of Structures, Buildings	415 024 887
		424504	<b>HUMAN RESOURCES</b>			<b>1 646 329 713</b>
			22	<b>Use of Goods and Services</b>		<b>109 295 416</b>
			222	<b>Professional, Research Services</b>		109 295 416
				2221	Professional and contractual Services	109 295 416
			26	<b>Grants</b>		<b>1 537 034 297</b>
			263	<b>Treasury Transfers</b>		1 537 034 297
				2633	Transfers for salaries	1 537 034 297
	4246	<b>GOOD GOVERNANCE AND JUSTICE</b>				<b>199 927 612</b>
		424601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>184 987 612</b>
			22	<b>Use of Goods and Services</b>		<b>159 753 442</b>
			221	<b>General expenses</b>		33 645 549
				2211	Office Supplies and Consumables	5 000 000
				2212	Water and Energy	1 100 000
				2214	Communication Costs	3 020 000
				2217	Public Relations and Awareness	24 525 549
			222	<b>Professional, Research Services</b>		63 673 476
				2221	Professional and contractual Services	63 673 476
			223	<b>Transport and Travel</b>		62 434 417
				2231	Transport and Travel	62 434 417
			28	<b>Other Expenditures</b>		<b>25 234 170</b>
			284	<b>Transfers to non-reporting government entities</b>		25 234 170
				2841	Transfers to non-reporting government entities	25 234 170
		424602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>14 940 000</b>
			27	<b>Social Benefits</b>		<b>14 940 000</b>
			272	<b>Social Assistance Benefits</b>		14 940 000
				2721	Social Assistance Benefits - In Cash	14 940 000
	4247	<b>EDUCATION</b>				<b>3 796 564 660</b>
		424701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 987 552 678</b>
			21	<b>Compensation of Employees</b>		<b>1 485 939 360</b>
			211	<b>Salaries in cash</b>		1 485 939 360
				2113	Salaries in cash for Other Employees	1 485 939 360
			22	<b>Use of Goods and Services</b>		<b>16 080 658</b>
			222	<b>Professional, Research Services</b>		10 124 460
				2221	Professional and contractual Services	10 124 460
			223	<b>Transport and Travel</b>		5 956 198
				2231	Transport and Travel	5 956 198



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			28		<b>Other Expenditures</b>	<b>485 532 660</b>
			284		<b>Transfers to non-reporting government entities</b>	485 532 660
				2841	Transfers to non-reporting government entities	485 532 660
		424702	<b>SECONDARY EDUCATION</b>			<b>1 802 711 982</b>
			21		<b>Compensation of Employees</b>	<b>1 265 630 182</b>
			211		<b>Salaries in cash</b>	1 265 630 182
				2113	Salaries in cash for Other Employees	1 265 630 182
			22		<b>Use of Goods and Services</b>	<b>40 592 889</b>
			222		<b>Professional, Research Services</b>	19 975 637
				2221	Professional and contractual Services	19 975 637
			227		<b>Supplies and services</b>	20 617 252
				2271	Health and Hygiene	20 617 252
			23		<b>Acquisition of fixed assets</b>	<b>161 396 305</b>
			231		<b>Acquisition of tangible fixed assets</b>	161 396 305
				2311	Acquisition of Structures, Buildings	161 396 305
			28		<b>Other Expenditures</b>	<b>335 092 606</b>
			284		<b>Transfers to non-reporting government entities</b>	335 092 606
				2841	Transfers to non-reporting government entities	335 092 606
		424703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>6 300 000</b>
			28		<b>Other Expenditures</b>	<b>6 300 000</b>
			284		<b>Transfers to non-reporting government entities</b>	6 300 000
				2841	Transfers to non-reporting government entities	6 300 000
4248		<b>HEALTH</b>				<b>2 376 126 573</b>
		424801	<b>HEALTH STAFF MANAGEMENT</b>			<b>919 545 908</b>
			21		<b>Compensation of Employees</b>	<b>895 545 908</b>
			211		<b>Salaries in cash</b>	895 545 908
				2113	Salaries in cash for Other Employees	895 545 908
			22		<b>Use of Goods and Services</b>	<b>24 000 000</b>
			224		<b>Maintenance and Repairs and Spare Parts</b>	24 000 000
				2241	Maintenance and Repairs	24 000 000
		424802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>1 407 843 492</b>
			22		<b>Use of Goods and Services</b>	<b>901 774 650</b>
			222		<b>Professional, Research Services</b>	15 000 000
				2221	Professional and contractual Services	15 000 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	886 774 650
				2241	Maintenance and Repairs	886 774 650
			23		<b>Acquisition of fixed assets</b>	<b>482 068 842</b>
			231		<b>Acquisition of tangible fixed assets</b>	482 068 842
				2311	Acquisition of Structures, Buildings	482 068 842
			28		<b>Other Expenditures</b>	<b>24 000 000</b>
			284		<b>Transfers to non-reporting government entities</b>	24 000 000
				2841	Transfers to non-reporting government entities	24 000 000
		424803	<b>DISEASE CONTROL</b>			<b>48 737 173</b>
			28		<b>Other Expenditures</b>	<b>48 737 173</b>
			284		<b>Transfers to non-reporting government entities</b>	48 737 173



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2841 Transfers to non-reporting government entities	48 737 173
	<b>4249</b>	<b>SOCIAL PROTECTION</b>				<b>1 021 359 106</b>
		<b>424901</b>	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>53 186 269</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>40 331 846</b>
				<b>221</b>	<b>General expenses</b>	13 146 846
				2211	Office Supplies and Consumables	9 000 000
				2214	Communication Costs	1 100 000
				2217	Public Relations and Awareness	3 046 846
				<b>223</b>	<b>Transport and Travel</b>	27 185 000
				2231	Transport and Travel	27 185 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>3 000 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			<b>27</b>	<b>Social Benefits</b>		<b>4 140 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	4 140 000
				2721	Social Assistance Benefits - In Cash	4 140 000
			<b>28</b>	<b>Other Expenditures</b>		<b>5 714 423</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	5 714 423
				2841	Transfers to non-reporting government entities	5 714 423
		<b>424902</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>748 203 837</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>1 600 000</b>
				<b>221</b>	<b>General expenses</b>	400 000
				2217	Public Relations and Awareness	400 000
				<b>223</b>	<b>Transport and Travel</b>	1 200 000
				2231	Transport and Travel	1 200 000
			<b>27</b>	<b>Social Benefits</b>		<b>420 613 013</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	420 613 013
				2721	Social Assistance Benefits - In Cash	182 331 028
				2722	Social Assistance Benefits - In Kind	238 281 985
			<b>28</b>	<b>Other Expenditures</b>		<b>325 990 824</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	325 990 824
				2841	Transfers to non-reporting government entities	325 990 824
		<b>424903</b>	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>217 469 000</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>139 755 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	139 755 000
				2311	Acquisition of Structures, Buildings	139 755 000
			<b>27</b>	<b>Social Benefits</b>		<b>77 714 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	77 714 000
				2721	Social Assistance Benefits - In Cash	55 034 000
				2722	Social Assistance Benefits - In Kind	22 680 000
		<b>424904</b>	<b>PEOPLE WITH DISABILITY SUPPORT</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>	2 000 000
				2217	Public Relations and Awareness	2 000 000
				<b>229</b>	<b>Other Use of Goods and Services</b>	500 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2291 Other Use of Goods& Services	500 000
4250					<b>YOUTH, SPORT AND CULTURE</b>	<b>2 634 984</b>
	425001				<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>	1 034 984
				2214	Communication Costs	34 984
				2217	Public Relations and Awareness	1 000 000
			223		<b>Transport and Travel</b>	1 600 000
				2231	Transport and Travel	1 600 000
4251					<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>523 512 139</b>
	425101				<b>BUSINESS SUPPORT</b>	<b>523 512 139</b>
			22		<b>Use of Goods and Services</b>	<b>50 000 000</b>
				222	<b>Professional, Research Services</b>	50 000 000
				2221	Professional and contractual Services	50 000 000
			23		<b>Acquisition of fixed assets</b>	<b>473 512 139</b>
				231	<b>Acquisition of tangible fixed assets</b>	473 512 139
				2311	Acquisition of Structures, Buildings	473 512 139
4252					<b>AGRICULTURE</b>	<b>145 462 863</b>
	425201				<b>SUSTAINABLE CROP PRODUCTION</b>	<b>68 230 156</b>
			23		<b>Acquisition of fixed assets</b>	<b>68 230 156</b>
				231	<b>Acquisition of tangible fixed assets</b>	68 230 156
				2311	Acquisition of Structures, Buildings	29 838 129
				2315	Acquisition of Other Machinery and Equipment	38 392 027
	425202				<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>77 232 707</b>
			22		<b>Use of Goods and Services</b>	<b>29 333 096</b>
				221	<b>General expenses</b>	1 000 000
				2217	Public Relations and Awareness	1 000 000
				222	<b>Professional, Research Services</b>	21 055 944
				2221	Professional and contractual Services	21 055 944
				223	<b>Transport and Travel</b>	1 000 000
				2231	Transport and Travel	1 000 000
				227	<b>Supplies and services</b>	6 277 152
				2274	Veterinary and Agricultural Supplies	6 277 152
			27		<b>Social Benefits</b>	<b>47 899 611</b>
				272	<b>Social Assistance Benefits</b>	47 899 611
				2722	Social Assistance Benefits - In Kind	47 899 611
4253					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>140 283 086</b>
	425301				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>140 283 086</b>
			22		<b>Use of Goods and Services</b>	<b>8 146 417</b>
				222	<b>Professional, Research Services</b>	8 146 417
				2221	Professional and contractual Services	8 146 417
			23		<b>Acquisition of fixed assets</b>	<b>132 136 669</b>
				231	<b>Acquisition of tangible fixed assets</b>	132 136 669
				2316	Acquisition of Cultivated Assets	132 136 669



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	4254	<b>ENERGY</b>				<b>123 400 000</b>
		425401	<b>ENERGY ACCESS</b>			<b>64 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>64 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	64 000 000
				2311	Acquisition of Structures, Buildings	64 000 000
		425402	<b>ENERGY SOURCE DIVERSIFICATION</b>			<b>59 400 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>59 400 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	59 400 000
				2311	Acquisition of Structures, Buildings	59 400 000
	4255	<b>WATER AND SANITATION</b>				<b>350 000 000</b>
		425501	<b>WATER INFRASTRUCTURE</b>			<b>350 000 000</b>
			22	<b>Use of Goods and Services</b>		<b>15 000 000</b>
				222	<b>Professional, Research Services</b>	15 000 000
				2221	Professional and contractual Services	15 000 000
			23	<b>Acquisition of fixed assets</b>		<b>335 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	335 000 000
				2311	Acquisition of Structures, Buildings	335 000 000
	4256	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>150 384 000</b>
		425602	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>150 384 000</b>
			22	<b>Use of Goods and Services</b>		<b>90 230 400</b>
				222	<b>Professional, Research Services</b>	90 230 400
				2221	Professional and contractual Services	90 230 400
			23	<b>Acquisition of fixed assets</b>		<b>60 153 600</b>
				231	<b>Acquisition of tangible fixed assets</b>	60 153 600
				2311	Acquisition of Structures, Buildings	60 153 600
	4257	<b>TRANSPORT</b>				<b>656 403 403</b>
		425701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>			<b>656 403 403</b>
			22	<b>Use of Goods and Services</b>		<b>21 000 000</b>
				222	<b>Professional, Research Services</b>	21 000 000
				2221	Professional and contractual Services	21 000 000
			23	<b>Acquisition of fixed assets</b>		<b>635 403 403</b>
				231	<b>Acquisition of tangible fixed assets</b>	635 403 403
				2311	Acquisition of Structures, Buildings	635 403 403
4300	<b>KAYONZA DISTRICT</b>				<b>9 089 243 603</b>	
	4345	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>1 682 335 834</b>	
		434501	<b>MANAGEMENT SUPPORT</b>		<b>390 126 657</b>	
			22	<b>Use of Goods and Services</b>		<b>30 000 000</b>
				222	<b>Professional, Research Services</b>	30 000 000
				2221	Professional and contractual Services	30 000 000
			23	<b>Acquisition of fixed assets</b>		<b>360 126 657</b>
				231	<b>Acquisition of tangible fixed assets</b>	360 126 657
				2311	Acquisition of Structures, Buildings	360 126 657
		434503	<b>LOCAL REVENUES AND FINANCES ADMINISTRATION</b>		<b>40 800 000</b>	
			28	<b>Other Expenditures</b>		<b>40 800 000</b>
				284	Transfers to non-reporting government entities	40 800 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2841 Transfers to non-reporting government entities	40 800 000
		434504	<b>HUMAN RESOURCES</b>			<b>1 251 409 177</b>
			26	<b>Grants</b>		<b>1 251 409 177</b>
				263	<b>Treasury Transfers</b>	1 251 409 177
				2633	Transfers for salaries	1 251 409 177
	4346		<b>GOOD GOVERNANCE AND JUSTICE</b>			<b>195 890 480</b>
		434601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>184 730 480</b>
			22	<b>Use of Goods and Services</b>		<b>108 687 070</b>
				221	<b>General expenses</b>	34 622 556
				2217	Public Relations and Awareness	34 622 556
				222	<b>Professional, Research Services</b>	63 673 476
				2221	Professional and contractual Services	63 673 476
				223	<b>Transport and Travel</b>	8 326 923
				2231	Transport and Travel	8 326 923
				226	<b>Training Costs</b>	2 064 115
				2261	Training Costs	2 064 115
			28	<b>Other Expenditures</b>		<b>76 043 410</b>
				284	<b>Transfers to non-reporting government entities</b>	76 043 410
				2841	Transfers to non-reporting government entities	76 043 410
		434602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>11 160 000</b>
			27	<b>Social Benefits</b>		<b>11 160 000</b>
				272	<b>Social Assistance Benefits</b>	11 160 000
				2721	Social Assistance Benefits - In Cash	11 160 000
	4347		<b>EDUCATION</b>			<b>3 372 831 316</b>
		434701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 673 397 992</b>
			21	<b>Compensation of Employees</b>		<b>1 230 005 508</b>
				211	<b>Salaries in cash</b>	1 230 005 508
				2113	Salaries in cash for Other Employees	1 230 005 508
			22	<b>Use of Goods and Services</b>		<b>12 896 481</b>
				222	<b>Professional, Research Services</b>	7 686 014
				2221	Professional and contractual Services	7 686 014
				223	<b>Transport and Travel</b>	5 210 467
				2231	Transport and Travel	5 210 467
			23	<b>Acquisition of fixed assets</b>		<b>45 199 252</b>
				231	<b>Acquisition of tangible fixed assets</b>	45 199 252
				2311	Acquisition of Structures, Buildings	45 199 252
			28	<b>Other Expenditures</b>		<b>385 296 751</b>
				284	<b>Transfers to non-reporting government entities</b>	385 296 751
				2841	Transfers to non-reporting government entities	385 296 751
		434702	<b>SECONDARY EDUCATION</b>			<b>1 693 433 324</b>
			21	<b>Compensation of Employees</b>		<b>1 178 146 203</b>
				211	<b>Salaries in cash</b>	1 178 146 203
				2113	Salaries in cash for Other Employees	1 178 146 203
			22	<b>Use of Goods and Services</b>		<b>22 557 267</b>
				222	<b>Professional, Research Services</b>	15 112 148



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2221 Professional and contractual Services	15 112 148
				227	<b>Supplies and services</b>	7 445 119
				2271	Health and Hygiene	7 445 119
			23		<b>Acquisition of fixed assets</b>	<b>72 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	72 000 000
				2311	Acquisition of Structures, Buildings	72 000 000
			28		<b>Other Expenditures</b>	<b>420 729 854</b>
				284	<b>Transfers to non-reporting government entities</b>	420 729 854
				2841	Transfers to non-reporting government entities	420 729 854
		434703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>6 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>3 000 000</b>
				221	<b>General expenses</b>	1 500 000
				2217	Public Relations and Awareness	1 500 000
				223	<b>Transport and Travel</b>	1 500 000
				2231	Transport and Travel	1 500 000
			28		<b>Other Expenditures</b>	<b>3 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	3 000 000
				2841	Transfers to non-reporting government entities	3 000 000
4348		<b>HEALTH</b>				<b>1 172 757 751</b>
		434801	<b>HEALTH STAFF MANAGEMENT</b>			<b>938 847 712</b>
			21		<b>Compensation of Employees</b>	<b>900 013 434</b>
				211	<b>Salaries in cash</b>	900 013 434
				2113	Salaries in cash for Other Employees	900 013 434
			28		<b>Other Expenditures</b>	<b>38 834 278</b>
				284	<b>Transfers to non-reporting government entities</b>	38 834 278
				2841	Transfers to non-reporting government entities	38 834 278
		434802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>233 910 039</b>
			22		<b>Use of Goods and Services</b>	<b>5 328 750</b>
				224	<b>Maintenance and Repairs and Spare Parts</b>	5 328 750
				2241	Maintenance and Repairs	5 328 750
			23		<b>Acquisition of fixed assets</b>	<b>165 204 041</b>
				231	<b>Acquisition of tangible fixed assets</b>	165 204 041
				2311	Acquisition of Structures, Buildings	165 204 041
			28		<b>Other Expenditures</b>	<b>63 377 248</b>
				284	<b>Transfers to non-reporting government entities</b>	63 377 248
				2841	Transfers to non-reporting government entities	63 377 248
4349		<b>SOCIAL PROTECTION</b>				<b>839 505 623</b>
		434901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>22 838 439</b>
			22		<b>Use of Goods and Services</b>	<b>10 327 526</b>
				221	<b>General expenses</b>	8 846 982
				2217	Public Relations and Awareness	8 846 982
				223	<b>Transport and Travel</b>	1 480 544
				2231	Transport and Travel	1 480 544
			28		<b>Other Expenditures</b>	<b>12 510 913</b>
				284	<b>Transfers to non-reporting government entities</b>	12 510 913



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2841 Transfers to non-reporting government entities	12 510 913
		<b>434902</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>603 892 184</b>
			<b>27</b>	<b>Social Benefits</b>		<b>156 159 415</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	156 159 415
				2721	Social Assistance Benefits - In Cash	156 159 415
			<b>28</b>	<b>Other Expenditures</b>		<b>447 732 769</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	447 732 769
				2841	Transfers to non-reporting government entities	447 732 769
		<b>434903</b>	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>210 275 000</b>
			<b>27</b>	<b>Social Benefits</b>		<b>173 280 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	173 280 000
				2721	Social Assistance Benefits - In Cash	173 280 000
			<b>28</b>	<b>Other Expenditures</b>		<b>36 995 000</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	36 995 000
				2841	Transfers to non-reporting government entities	36 995 000
		<b>434904</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>229</b>	<b>Other Use of Goods and Services</b>	500 000
				2291	Other Use of Goods & Services	500 000
			<b>28</b>	<b>Other Expenditures</b>		<b>2 000 000</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	2 000 000
				2841	Transfers to non-reporting government entities	2 000 000
<b>4350</b>		<b>YOUTH, SPORT AND CULTURE</b>				<b>2 258 558</b>
		<b>435001</b>	<b>CULTURE PROMOTION</b>			<b>2 258 558</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>2 258 558</b>
				<b>221</b>	<b>General expenses</b>	2 258 558
				2217	Public Relations and Awareness	2 258 558
<b>4351</b>		<b>PRIVATE SECTOR DEVELOPMENT</b>				<b>51 250 000</b>
		<b>435101</b>	<b>BUSINESS SUPPORT</b>			<b>51 250 000</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>51 250 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	51 250 000
				2311	Acquisition of Structures, Buildings	51 250 000
<b>4352</b>		<b>AGRICULTURE</b>				<b>173 061 964</b>
		<b>435201</b>	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>64 278 518</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>4 905 602</b>
				<b>221</b>	<b>General expenses</b>	2 000 000
				2217	Public Relations and Awareness	2 000 000
				<b>223</b>	<b>Transport and Travel</b>	2 905 602
				2231	Transport and Travel	2 905 602
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>52 372 916</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	22 903 507
				2311	Acquisition of Structures, Buildings	22 903 507
				<b>234</b>	<b>Acquisition of Non Produced Assets</b>	29 469 409
				2341	Land	29 469 409



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			28		<b>Other Expenditures</b>	<b>7 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	7 000 000
				2841	Transfers to non-reporting government entities	7 000 000
		435202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>108 783 446</b>
			22		<b>Use of Goods and Services</b>	<b>47 263 179</b>
				222	<b>Professional, Research Services</b>	18 047 952
				2221	Professional and contractual Services	18 047 952
				223	<b>Transport and Travel</b>	2 000 000
				2231	Transport and Travel	2 000 000
				227	<b>Supplies and services</b>	27 215 227
				2274	Veterinary and Agricultural Supplies	27 215 227
			23		<b>Acquisition of fixed assets</b>	<b>59 520 267</b>
				234	<b>Acquisition of Non Produced Assets</b>	59 520 267
				2341	Land	59 520 267
			28		<b>Other Expenditures</b>	<b>2 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	2 000 000
				2841	Transfers to non-reporting government entities	2 000 000
		4353	<b>ENVIRONMENT AND NATURAL RESOURCES</b>			<b>219 352 195</b>
		435301	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>219 352 195</b>
			23		<b>Acquisition of fixed assets</b>	<b>219 352 195</b>
				231	<b>Acquisition of tangible fixed assets</b>	219 352 195
				2316	Acquisition of Cultivated Assets	219 352 195
		4354	<b>ENERGY</b>			<b>632 270 456</b>
		435401	<b>ENERGY ACCESS</b>			<b>590 270 456</b>
			23		<b>Acquisition of fixed assets</b>	<b>590 270 456</b>
				231	<b>Acquisition of tangible fixed assets</b>	590 270 456
				2311	Acquisition of Structures, Buildings	590 270 456
		435402	<b>ENERGY SOURCE DIVERSIFICATION</b>			<b>42 000 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>42 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	42 000 000
				2311	Acquisition of Structures, Buildings	42 000 000
		4355	<b>WATER AND SANITATION</b>			<b>185 953 672</b>
		435501	<b>WATER INFRASTRUCTURE</b>			<b>185 953 672</b>
			23		<b>Acquisition of fixed assets</b>	<b>185 953 672</b>
				231	<b>Acquisition of tangible fixed assets</b>	185 953 672
				2311	Acquisition of Structures, Buildings	185 953 672
		4356	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			<b>76 150 108</b>
		435602	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>76 150 108</b>
			22		<b>Use of Goods and Services</b>	<b>36 150 108</b>
				227	<b>Supplies and services</b>	36 150 108
				2273	Security and Social Order	36 150 108
			23		<b>Acquisition of fixed assets</b>	<b>40 000 000</b>
				234	<b>Acquisition of Non Produced Assets</b>	40 000 000
				2341	Land	40 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	4357	<b>TRANSPORT</b>				<b>485 625 646</b>
		435701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>			<b>485 625 646</b>
			22	<b>Use of Goods and Services</b>		<b>30 000 000</b>
			224	<b>Maintenance and Repairs and Spare Parts</b>		30 000 000
			2241	Maintenance and Repairs		30 000 000
			23	<b>Acquisition of fixed assets</b>		<b>455 625 646</b>
			231	<b>Acquisition of tangible fixed assets</b>		455 625 646
			2311	Acquisition of Structures, Buildings		455 625 646
4400	<b>KIREHE DISTRICT</b>				<b>7 987 892 819</b>	
	4445	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 400 100 425</b>
		444504	<b>HUMAN RESOURCES</b>			<b>1 400 100 425</b>
			26	<b>Grants</b>		<b>1 400 100 425</b>
			263	<b>Treasury Transfers</b>		1 400 100 425
			2633	Transfers for salaries		1 400 100 425
	4446	<b>GOOD GOVERNANCE AND JUSTICE</b>				<b>264 318 229</b>
		444601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>246 308 229</b>
			22	<b>Use of Goods and Services</b>		<b>244 335 153</b>
			221	<b>General expenses</b>		24 655 538
			2211	Office Supplies and Consumables		15 696 000
			2214	Communication Costs		5 364 000
			2217	Public Relations and Awareness		3 595 538
			222	<b>Professional, Research Services</b>		93 673 476
			2221	Professional and contractual Services		93 673 476
			223	<b>Transport and Travel</b>		40 569 092
			2231	Transport and Travel		40 569 092
			224	<b>Maintenance and Repairs and Spare Parts</b>		30 000 000
			2241	Maintenance and Repairs		30 000 000
			226	<b>Training Costs</b>		55 437 047
			2261	Training Costs		55 437 047
			28	<b>Other Expenditures</b>		<b>1 973 076</b>
			284	<b>Transfers to non-reporting government entities</b>		1 973 076
			2841	Transfers to non-reporting government entities		1 973 076
		444602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>12 960 000</b>
			27	<b>Social Benefits</b>		<b>12 960 000</b>
			272	<b>Social Assistance Benefits</b>		12 960 000
			2721	Social Assistance Benefits - In Cash		12 960 000
		444604	<b>LABOUR ADMINISTRATION</b>			<b>5 050 000</b>
			22	<b>Use of Goods and Services</b>		<b>5 050 000</b>
			221	<b>General expenses</b>		300 000
			2214	Communication Costs		300 000
			223	<b>Transport and Travel</b>		1 700 000
			2231	Transport and Travel		1 700 000
			226	<b>Training Costs</b>		3 050 000
			2261	Training Costs		3 050 000
	4447	<b>EDUCATION</b>				<b>2 712 534 618</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		444701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 428 509 295</b>
			21	<b>Compensation of Employees</b>		<b>1 043 781 614</b>
			211	<b>Salaries in cash</b>		1 043 781 614
				2113	Salaries in cash for Other Employees	1 043 781 614
			22	<b>Use of Goods and Services</b>		<b>11 957 052</b>
			221	<b>General expenses</b>		200 000
				2214	Communication Costs	200 000
			222	<b>Professional, Research Services</b>		5 407 501
				2221	Professional and contractual Services	5 407 501
			223	<b>Transport and Travel</b>		6 349 551
				2231	Transport and Travel	6 349 551
			28	<b>Other Expenditures</b>		<b>372 770 629</b>
			284	<b>Transfers to non-reporting government entities</b>		372 770 629
				2841	Transfers to non-reporting government entities	372 770 629
		444702	<b>SECONDARY EDUCATION</b>			<b>1 248 609 123</b>
			21	<b>Compensation of Employees</b>		<b>813 287 071</b>
			211	<b>Salaries in cash</b>		813 287 071
				2113	Salaries in cash for Other Employees	813 287 071
			22	<b>Use of Goods and Services</b>		<b>25 922 312</b>
			221	<b>General expenses</b>		300 000
				2214	Communication Costs	300 000
			222	<b>Professional, Research Services</b>		10 732 074
				2221	Professional and contractual Services	10 732 074
			227	<b>Supplies and services</b>		14 890 238
				2271	Health and Hygiene	14 890 238
			23	<b>Acquisition of fixed assets</b>		<b>132 471 767</b>
			231	<b>Acquisition of tangible fixed assets</b>		132 471 767
				2311	Acquisition of Structures, Buildings	132 471 767
			28	<b>Other Expenditures</b>		<b>276 927 973</b>
			284	<b>Transfers to non-reporting government entities</b>		276 927 973
				2841	Transfers to non-reporting government entities	276 927 973
		444703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>35 416 200</b>
			22	<b>Use of Goods and Services</b>		<b>5 416 200</b>
			222	<b>Professional, Research Services</b>		5 416 200
				2221	Professional and contractual Services	5 416 200
			23	<b>Acquisition of fixed assets</b>		<b>30 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		30 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	30 000 000
4448	<b>HEALTH</b>					<b>978 595 848</b>
		444801	<b>HEALTH STAFF MANAGEMENT</b>			<b>639 926 307</b>
			21	<b>Compensation of Employees</b>		<b>639 926 307</b>
			211	<b>Salaries in cash</b>		639 926 307
				2113	Salaries in cash for Other Employees	639 926 307
		444802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>299 225 775</b>
			23	<b>Acquisition of fixed assets</b>		<b>285 900 929</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	285 900 929
				2311	Acquisition of Structures, Buildings	285 900 929
			28		<b>Other Expenditures</b>	<b>13 324 846</b>
				284	<b>Transfers to non-reporting government entities</b>	13 324 846
				2841	Transfers to non-reporting government entities	13 324 846
		444803			<b>DISEASE CONTROL</b>	<b>39 443 766</b>
			22		<b>Use of Goods and Services</b>	<b>5 330 442</b>
				223	<b>Transport and Travel</b>	5 330 442
				2231	Transport and Travel	5 330 442
			27		<b>Social Benefits</b>	<b>34 113 324</b>
				272	<b>Social Assistance Benefits</b>	34 113 324
				2721	Social Assistance Benefits - In Cash	34 113 324
	4449				<b>SOCIAL PROTECTION</b>	<b>838 726 085</b>
		444901			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>11 567 915</b>
			22		<b>Use of Goods and Services</b>	<b>10 787 915</b>
				221	<b>General expenses</b>	3 432 186
				2217	Public Relations and Awareness	3 432 186
				223	<b>Transport and Travel</b>	7 355 729
				2231	Transport and Travel	7 355 729
			27		<b>Social Benefits</b>	<b>780 000</b>
				272	<b>Social Assistance Benefits</b>	780 000
				2721	Social Assistance Benefits - In Cash	780 000
		444902			<b>VULNERABLE GROUPS SUPPORT</b>	<b>648 294 770</b>
			22		<b>Use of Goods and Services</b>	<b>3 000 000</b>
				223	<b>Transport and Travel</b>	3 000 000
				2231	Transport and Travel	3 000 000
			23		<b>Acquisition of fixed assets</b>	<b>12 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	12 000 000
				2311	Acquisition of Structures, Buildings	12 000 000
			27		<b>Social Benefits</b>	<b>633 294 770</b>
				272	<b>Social Assistance Benefits</b>	633 294 770
				2721	Social Assistance Benefits - In Cash	633 294 770
		444903			<b>GENOCIDE SURVIVOR SUPPORT</b>	<b>178 363 400</b>
			23		<b>Acquisition of fixed assets</b>	<b>101 640 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	101 640 000
				2311	Acquisition of Structures, Buildings	101 640 000
			27		<b>Social Benefits</b>	<b>76 723 400</b>
				272	<b>Social Assistance Benefits</b>	76 723 400
				2721	Social Assistance Benefits - In Cash	76 723 400
		444904			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>500 000</b>
			27		<b>Social Benefits</b>	<b>500 000</b>
				272	<b>Social Assistance Benefits</b>	500 000
				2721	Social Assistance Benefits - In Cash	500 000
	4450				<b>YOUTH, SPORT AND CULTURE</b>	<b>2 258 558</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		445001	<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>	2 258 558
				2217	Public Relations and Awareness	2 258 558
	4451	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>50 418 619</b>	
		445101	<b>BUSINESS SUPPORT</b>			<b>50 418 619</b>
			23	<b>Acquisition of fixed assets</b>		<b>50 418 619</b>
				231	<b>Acquisition of tangible fixed assets</b>	50 418 619
				2311	Acquisition of Structures, Buildings	50 418 619
	4452	<b>AGRICULTURE</b>			<b>131 060 712</b>	
		445201	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>61 981 104</b>
			23	<b>Acquisition of fixed assets</b>		<b>61 981 104</b>
				231	<b>Acquisition of tangible fixed assets</b>	27 105 320
				2311	Acquisition of Structures, Buildings	27 105 320
				234	<b>Acquisition of Non Produced Assets</b>	34 875 784
				2341	Land	34 875 784
		445202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>54 989 837</b>
			22	<b>Use of Goods and Services</b>		<b>25 989 837</b>
				221	<b>General expenses</b>	522 768
				2217	Public Relations and Awareness	522 768
				222	<b>Professional, Research Services</b>	18 047 952
				2221	Professional and contractual Services	18 047 952
				223	<b>Transport and Travel</b>	1 700 000
				2231	Transport and Travel	1 700 000
				227	<b>Supplies and services</b>	5 719 117
				2271	Health and Hygiene	2 819 117
				2274	Veterinary and Agricultural Supplies	2 900 000
			23	<b>Acquisition of fixed assets</b>		<b>29 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	29 000 000
				2316	Acquisition of Cultivated Assets	29 000 000
		445203	<b>PRODUCER PROFESSIONALISATION</b>			<b>14 089 771</b>
			22	<b>Use of Goods and Services</b>		<b>14 089 771</b>
				221	<b>General expenses</b>	2 589 771
				2214	Communication Costs	60 000
				2217	Public Relations and Awareness	2 529 771
				223	<b>Transport and Travel</b>	11 500 000
				2231	Transport and Travel	11 500 000
	4453	<b>ENVIRONMENT AND NATURAL RESOURCES</b>			<b>51 283 952</b>	
		445301	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>51 283 952</b>
			22	<b>Use of Goods and Services</b>		<b>6 982 643</b>
				222	<b>Professional, Research Services</b>	6 982 643
				2221	Professional and contractual Services	6 982 643
			23	<b>Acquisition of fixed assets</b>		<b>44 301 309</b>
				231	<b>Acquisition of tangible fixed assets</b>	44 301 309
				2316	Acquisition of Cultivated Assets	44 301 309



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	4454				<b>ENERGY</b>	<b>426 523 941</b>
		445401			<b>ENERGY ACCESS</b>	<b>341 123 941</b>
			23		Acquisition of fixed assets	<b>341 123 941</b>
				231	Acquisition of tangible fixed assets	341 123 941
				2311	Acquisition of Structures, Buildings	341 123 941
		445402			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>85 400 000</b>
			23		Acquisition of fixed assets	<b>85 400 000</b>
				231	Acquisition of tangible fixed assets	85 400 000
				2311	Acquisition of Structures, Buildings	85 400 000
	4455				<b>WATER AND SANITATION</b>	<b>580 976 478</b>
		445501			<b>WATER INFRASTRUCTURE</b>	<b>580 976 478</b>
			23		Acquisition of fixed assets	<b>580 976 478</b>
				231	Acquisition of tangible fixed assets	580 976 478
				2311	Acquisition of Structures, Buildings	580 976 478
	4456				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>177 556 042</b>
		445601			<b>URBAN MASTER PLAN IMPLEMENTATION</b>	<b>20 000 000</b>
			23		Acquisition of fixed assets	<b>20 000 000</b>
				231	Acquisition of tangible fixed assets	20 000 000
				2311	Acquisition of Structures, Buildings	20 000 000
		445602			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>157 556 042</b>
			22		Use of Goods and Services	<b>73 881 600</b>
				222	Professional, Research Services	73 881 600
				2221	Professional and contractual Services	73 881 600
			23		Acquisition of fixed assets	<b>83 674 442</b>
				231	Acquisition of tangible fixed assets	83 674 442
				2311	Acquisition of Structures, Buildings	83 674 442
	4457				<b>TRANSPORT</b>	<b>373 539 312</b>
		445701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>373 539 312</b>
			23		Acquisition of fixed assets	<b>373 539 312</b>
				231	Acquisition of tangible fixed assets	373 539 312
				2311	Acquisition of Structures, Buildings	373 539 312
4500					<b>NYAGATARE DISTRICT</b>	<b>10 910 719 972</b>
	4545				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 529 468 333</b>
		454504			<b>HUMAN RESOURCES</b>	<b>1 529 468 333</b>
			26		Grants	<b>1 529 468 333</b>
				263	Treasury Transfers	1 529 468 333
				2633	Transfers for salaries	1 529 468 333
	4546				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>216 463 040</b>
		454601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>194 863 040</b>
			22		Use of Goods and Services	<b>153 463 040</b>
				221	General expenses	89 789 564
				2217	Public Relations and Awareness	89 789 564
				222	Professional, Research Services	63 673 476
				2221	Professional and contractual Services	63 673 476



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			28		<b>Other Expenditures</b>	<b>41 400 000</b>
				284	<b>Transfers to non-reporting government entities</b>	41 400 000
				2841	Transfers to non-reporting government entities	41 400 000
		454602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>21 600 000</b>
			27		<b>Social Benefits</b>	<b>21 600 000</b>
				272	<b>Social Assistance Benefits</b>	21 600 000
				2721	Social Assistance Benefits - In Cash	21 600 000
	4547	<b>EDUCATION</b>				<b>3 950 898 118</b>
		454701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 920 775 350</b>
			21		<b>Compensation of Employees</b>	<b>1 390 520 457</b>
				211	<b>Salaries in cash</b>	1 390 520 457
				2113	Salaries in cash for Other Employees	1 390 520 457
			22		<b>Use of Goods and Services</b>	<b>13 630 334</b>
				222	<b>Professional, Research Services</b>	9 965 245
				2221	Professional and contractual Services	9 965 245
				223	<b>Transport and Travel</b>	3 665 089
				2231	Transport and Travel	3 665 089
			28		<b>Other Expenditures</b>	<b>516 624 559</b>
				284	<b>Transfers to non-reporting government entities</b>	516 624 559
				2841	Transfers to non-reporting government entities	516 624 559
		454702	<b>SECONDARY EDUCATION</b>			<b>2 022 839 968</b>
			21		<b>Compensation of Employees</b>	<b>1 499 847 204</b>
				211	<b>Salaries in cash</b>	1 499 847 204
				2113	Salaries in cash for Other Employees	1 499 847 204
			22		<b>Use of Goods and Services</b>	<b>17 273 607</b>
				222	<b>Professional, Research Services</b>	17 273 607
				2221	Professional and contractual Services	17 273 607
			23		<b>Acquisition of fixed assets</b>	<b>170 320 843</b>
				231	<b>Acquisition of tangible fixed assets</b>	170 320 843
				2311	Acquisition of Structures, Buildings	170 320 843
			28		<b>Other Expenditures</b>	<b>335 398 314</b>
				284	<b>Transfers to non-reporting government entities</b>	335 398 314
				2841	Transfers to non-reporting government entities	335 398 314
		454703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>7 282 800</b>
			28		<b>Other Expenditures</b>	<b>7 282 800</b>
				284	<b>Transfers to non-reporting government entities</b>	7 282 800
				2841	Transfers to non-reporting government entities	7 282 800
	4548	<b>HEALTH</b>				<b>1 507 605 294</b>
		454801	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 414 161 528</b>
			21		<b>Compensation of Employees</b>	<b>732 841 163</b>
				211	<b>Salaries in cash</b>	732 841 163
				2113	Salaries in cash for Other Employees	732 841 163
			28		<b>Other Expenditures</b>	<b>681 320 365</b>
				284	<b>Transfers to non-reporting government entities</b>	681 320 365
				2841	Transfers to non-reporting government entities	681 320 365



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		454802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>54 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>30 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	30 000 000
				2311	Acquisition of Structures, Buildings	30 000 000
			28	<b>Other Expenditures</b>		<b>24 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	24 000 000
				2841	Transfers to non-reporting government entities	24 000 000
		454803	<b>DISEASE CONTROL</b>			<b>39 443 766</b>
			28	<b>Other Expenditures</b>		<b>39 443 766</b>
				284	<b>Transfers to non-reporting government entities</b>	39 443 766
				2841	Transfers to non-reporting government entities	39 443 766
4549			<b>SOCIAL PROTECTION</b>			<b>745 459 800</b>
		454901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>30 508 765</b>
			22	<b>Use of Goods and Services</b>		<b>14 714 342</b>
				221	<b>General expenses</b>	14 374 342
				2217	Public Relations and Awareness	14 374 342
				223	<b>Transport and Travel</b>	340 000
				2231	Transport and Travel	340 000
			27	<b>Social Benefits</b>		<b>14 280 000</b>
				272	<b>Social Assistance Benefits</b>	14 280 000
				2721	Social Assistance Benefits - In Cash	14 280 000
			28	<b>Other Expenditures</b>		<b>1 514 423</b>
				284	<b>Transfers to non-reporting government entities</b>	1 514 423
				2841	Transfers to non-reporting government entities	1 514 423
		454902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>578 143 835</b>
			27	<b>Social Benefits</b>		<b>304 570 613</b>
				272	<b>Social Assistance Benefits</b>	304 570 613
				2721	Social Assistance Benefits - In Cash	304 570 613
			28	<b>Other Expenditures</b>		<b>273 573 222</b>
				284	<b>Transfers to non-reporting government entities</b>	273 573 222
				2841	Transfers to non-reporting government entities	273 573 222
		454903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>136 307 200</b>
			27	<b>Social Benefits</b>		<b>136 307 200</b>
				272	<b>Social Assistance Benefits</b>	136 307 200
				2721	Social Assistance Benefits - In Cash	136 307 200
		454904	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>500 000</b>
			22	<b>Use of Goods and Services</b>		<b>500 000</b>
				222	<b>Professional, Research Services</b>	500 000
				2221	Professional and contractual Services	500 000
4550			<b>YOUTH, SPORT AND CULTURE</b>			<b>2 634 984</b>
		455001	<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>	2 634 984
				2217	Public Relations and Awareness	2 634 984



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
	4551	<b>PRIVATE SECTOR DEVELOPMENT</b>				<b>135 000 000</b>	
		455101	<b>BUSINESS SUPPORT</b>				<b>135 000 000</b>
			22	<b>Use of Goods and Services</b>		<b>5 000 000</b>	
				222	<b>Professional, Research Services</b>	5 000 000	
				2221	Professional and contractual Services	5 000 000	
			23	<b>Acquisition of fixed assets</b>		<b>130 000 000</b>	
				231	<b>Acquisition of tangible fixed assets</b>	130 000 000	
				2311	Acquisition of Structures, Buildings	130 000 000	
	4552	<b>AGRICULTURE</b>				<b>257 899 689</b>	
		455201	<b>SUSTAINABLE CROP PRODUCTION</b>				<b>85 380 754</b>
			22	<b>Use of Goods and Services</b>		<b>15 814 137</b>	
				221	<b>General expenses</b>	15 814 137	
				2217	Public Relations and Awareness	15 814 137	
			23	<b>Acquisition of fixed assets</b>		<b>69 566 617</b>	
				231	<b>Acquisition of tangible fixed assets</b>	69 566 617	
				2311	Acquisition of Structures, Buildings	69 566 617	
		455202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>				<b>172 518 935</b>
			22	<b>Use of Goods and Services</b>		<b>26 043 247</b>	
				222	<b>Professional, Research Services</b>	21 055 944	
				2221	Professional and contractual Services	21 055 944	
				227	<b>Supplies and services</b>	4 987 303	
				2271	Health and Hygiene	4 987 303	
			23	<b>Acquisition of fixed assets</b>		<b>115 000 000</b>	
				231	<b>Acquisition of tangible fixed assets</b>	115 000 000	
				2311	Acquisition of Structures, Buildings	110 000 000	
				2316	Acquisition of Cultivated Assets	5 000 000	
			27	<b>Social Benefits</b>		<b>31 475 688</b>	
				272	<b>Social Assistance Benefits</b>	31 475 688	
				2721	Social Assistance Benefits - In Cash	31 475 688	
	4553	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>194 092 748</b>	
		455301	<b>FORESTRY RESOURCES MANAGEMENT</b>				<b>194 092 748</b>
			22	<b>Use of Goods and Services</b>		<b>9 310 190</b>	
				222	<b>Professional, Research Services</b>	9 310 190	
				2221	Professional and contractual Services	9 310 190	
			23	<b>Acquisition of fixed assets</b>		<b>184 782 558</b>	
				231	<b>Acquisition of tangible fixed assets</b>	184 782 558	
				2316	Acquisition of Cultivated Assets	184 782 558	
	4554	<b>ENERGY</b>				<b>121 000 000</b>	
		455401	<b>ENERGY ACCESS</b>				<b>121 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>121 000 000</b>	
				231	<b>Acquisition of tangible fixed assets</b>	121 000 000	
				2311	Acquisition of Structures, Buildings	121 000 000	
	4555	<b>WATER AND SANITATION</b>				<b>150 000 000</b>	
		455501	<b>WATER INFRASTRUCTURE</b>				<b>150 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>150 000 000</b>	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	150 000 000
				2311	Acquisition of Structures, Buildings	150 000 000
	4556				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>376 968 000</b>
		455602			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>376 968 000</b>
			22		<b>Use of Goods and Services</b>	<b>40 000 000</b>
			222		<b>Professional, Research Services</b>	40 000 000
				2221	Professional and contractual Services	40 000 000
			23		<b>Acquisition of fixed assets</b>	<b>336 968 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	182 180 800
				2311	Acquisition of Structures, Buildings	182 180 800
			234		<b>Acquisition of Non Produced Assets</b>	154 787 200
				2341	Land	154 787 200
	4557				<b>TRANSPORT</b>	<b>1 723 229 966</b>
		455701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>1 723 229 966</b>
			22		<b>Use of Goods and Services</b>	<b>178 905 252</b>
			222		<b>Professional, Research Services</b>	178 905 252
				2221	Professional and contractual Services	178 905 252
			23		<b>Acquisition of fixed assets</b>	<b>1 544 324 714</b>
			231		<b>Acquisition of tangible fixed assets</b>	1 544 324 714
				2311	Acquisition of Structures, Buildings	1 544 324 714
4600					<b>RWAMAGANA DISTRICT</b>	<b>8 313 609 072</b>
	4645				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 308 381 758</b>
		464504			<b>HUMAN RESOURCES</b>	<b>1 308 381 758</b>
			26		<b>Grants</b>	<b>1 308 381 758</b>
			263		<b>Treasury Transfers</b>	1 308 381 758
				2633	Transfers for salaries	1 146 929 150
				2634	Transfers for social contribution	161 452 608
	4646				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>274 732 054</b>
		464601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>257 452 054</b>
			22		<b>Use of Goods and Services</b>	<b>216 052 054</b>
			221		<b>General expenses</b>	19 358 874
				2217	Public Relations and Awareness	19 358 874
			222		<b>Professional, Research Services</b>	123 673 476
				2221	Professional and contractual Services	123 673 476
			223		<b>Transport and Travel</b>	3 280 000
				2231	Transport and Travel	3 280 000
			226		<b>Training Costs</b>	69 739 704
				2261	Training Costs	69 739 704
			28		<b>Other Expenditures</b>	<b>41 400 000</b>
			284		<b>Transfers to non-reporting government entities</b>	41 400 000
				2841	Transfers to non-reporting government entities	41 400 000
		464602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>17 280 000</b>
			27		<b>Social Benefits</b>	<b>17 280 000</b>
			272		<b>Social Assistance Benefits</b>	17 280 000
				2721	Social Assistance Benefits - In Cash	17 280 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	4647		<b>EDUCATION</b>			<b>3 088 798 317</b>
		464701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 466 062 443</b>
			21		<b>Compensation of Employees</b>	<b>1 147 917 413</b>
			211		<b>Salaries in cash</b>	870 998 089
				2113	Salaries in cash for Other Employees	870 998 089
			213		<b>Social Contribution</b>	276 919 324
				2131	Actual Social Contribution	276 919 324
			22		<b>Use of Goods and Services</b>	<b>12 497 543</b>
			222		<b>Professional, Research Services</b>	7 048 149
				2221	Professional and contractual Services	7 048 149
			223		<b>Transport and Travel</b>	5 449 394
				2231	Transport and Travel	5 449 394
			28		<b>Other Expenditures</b>	<b>305 647 487</b>
			284		<b>Transfers to non-reporting government entities</b>	305 647 487
				2841	Transfers to non-reporting government entities	305 647 487
		464702	<b>SECONDARY EDUCATION</b>			<b>1 615 575 474</b>
			21		<b>Compensation of Employees</b>	<b>1 090 017 528</b>
			211		<b>Salaries in cash</b>	926 245 050
				2113	Salaries in cash for Other Employees	926 245 050
			213		<b>Social Contribution</b>	163 772 478
				2131	Actual Social Contribution	163 772 478
			22		<b>Use of Goods and Services</b>	<b>27 730 911</b>
			222		<b>Professional, Research Services</b>	13 986 076
				2221	Professional and contractual Services	13 986 076
			227		<b>Supplies and services</b>	13 744 835
				2271	Health and Hygiene	13 744 835
			23		<b>Acquisition of fixed assets</b>	<b>283 959 145</b>
			231		<b>Acquisition of tangible fixed assets</b>	283 959 145
				2311	Acquisition of Structures, Buildings	283 959 145
			28		<b>Other Expenditures</b>	<b>213 867 890</b>
			284		<b>Transfers to non-reporting government entities</b>	213 867 890
				2841	Transfers to non-reporting government entities	213 867 890
		464703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>7 160 400</b>
			28		<b>Other Expenditures</b>	<b>7 160 400</b>
				284	<b>Transfers to non-reporting government entities</b>	7 160 400
				2841	Transfers to non-reporting government entities	7 160 400
	4648		<b>HEALTH</b>			<b>1 027 797 298</b>
		464801	<b>HEALTH STAFF MANAGEMENT</b>			<b>861 255 369</b>
			21		<b>Compensation of Employees</b>	<b>861 255 369</b>
			211		<b>Salaries in cash</b>	861 255 369
				2113	Salaries in cash for Other Employees	861 255 369
		464802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>127 098 153</b>
			23		<b>Acquisition of fixed assets</b>	<b>103 098 153</b>
			231		<b>Acquisition of tangible fixed assets</b>	103 098 153
				2311	Acquisition of Structures, Buildings	103 098 153



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			28	<b>Other Expenditures</b>		<b>24 000 000</b>
			284	<b>Transfers to non-reporting government entities</b>		24 000 000
			2841	Transfers to non-reporting government entities		24 000 000
		464803	<b>DISEASE CONTROL</b>			<b>39 443 776</b>
			28	<b>Other Expenditures</b>		<b>39 443 776</b>
			284	<b>Transfers to non-reporting government entities</b>		39 443 776
			2841	Transfers to non-reporting government entities		39 443 776
4649			<b>SOCIAL PROTECTION</b>			<b>783 309 898</b>
		464901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>29 222 765</b>
			22	<b>Use of Goods and Services</b>		<b>18 928 342</b>
			221	<b>General expenses</b>		18 088 342
			2217	Public Relations and Awareness		18 088 342
			223	<b>Transport and Travel</b>		840 000
			2231	Transport and Travel		840 000
			27	<b>Social Benefits</b>		<b>8 780 000</b>
			272	<b>Social Assistance Benefits</b>		8 780 000
			2721	Social Assistance Benefits - In Cash		8 780 000
			28	<b>Other Expenditures</b>		<b>1 514 423</b>
			284	<b>Transfers to non-reporting government entities</b>		1 514 423
			2841	Transfers to non-reporting government entities		1 514 423
		464902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>435 932 933</b>
			27	<b>Social Benefits</b>		<b>265 618 992</b>
			272	<b>Social Assistance Benefits</b>		265 618 992
			2721	Social Assistance Benefits - In Cash		265 618 992
			28	<b>Other Expenditures</b>		<b>170 313 941</b>
			284	<b>Transfers to non-reporting government entities</b>		170 313 941
			2841	Transfers to non-reporting government entities		170 313 941
		464903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>317 654 200</b>
			27	<b>Social Benefits</b>		<b>317 654 200</b>
			272	<b>Social Assistance Benefits</b>		317 654 200
			2721	Social Assistance Benefits - In Cash		186 974 200
			2722	Social Assistance Benefits - In Kind		130 680 000
		464904	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>500 000</b>
			28	<b>Other Expenditures</b>		<b>500 000</b>
			284	<b>Transfers to non-reporting government entities</b>		500 000
			2841	Transfers to non-reporting government entities		500 000
4650			<b>YOUTH, SPORT AND CULTURE</b>			<b>2 634 984</b>
		465001	<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>		2 634 984
			2217	Public Relations and Awareness		2 634 984
4651			<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>585 130 631</b>
		465101	<b>BUSINESS SUPPORT</b>			<b>585 130 631</b>
			22	<b>Use of Goods and Services</b>		<b>210 392 452</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				221	<b>General expenses</b>	90 392 452
				2217	Public Relations and Awareness	90 392 452
				227	<b>Supplies and services</b>	120 000 000
				2273	Security and Social Order	120 000 000
			23		<b>Acquisition of fixed assets</b>	<b>374 738 179</b>
				231	<b>Acquisition of tangible fixed assets</b>	374 738 179
				2311	Acquisition of Structures, Buildings	374 738 179
4652					<b>AGRICULTURE</b>	<b>206 390 998</b>
			465201		<b>SUSTAINABLE CROP PRODUCTION</b>	<b>152 896 256</b>
				22	<b>Use of Goods and Services</b>	<b>12 372 277</b>
				221	<b>General expenses</b>	3 000 000
				2217	Public Relations and Awareness	3 000 000
				223	<b>Transport and Travel</b>	9 372 277
				2231	Transport and Travel	9 372 277
				23	<b>Acquisition of fixed assets</b>	<b>140 523 979</b>
				231	<b>Acquisition of tangible fixed assets</b>	28 525 824
				2311	Acquisition of Structures, Buildings	23 801 276
				2315	Acquisition of Other Machinery and Equipment	4 724 548
				234	<b>Acquisition of Non Produced Assets</b>	111 998 155
				2341	Land	111 998 155
			465202		<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>53 494 742</b>
				22	<b>Use of Goods and Services</b>	<b>24 705 944</b>
				222	<b>Professional, Research Services</b>	21 055 944
				2221	Professional and contractual Services	21 055 944
				227	<b>Supplies and services</b>	3 650 000
				2271	Health and Hygiene	3 650 000
				27	<b>Social Benefits</b>	<b>28 788 798</b>
				272	<b>Social Assistance Benefits</b>	28 788 798
				2722	Social Assistance Benefits - In Kind	28 788 798
4653					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>73 984 022</b>
			465301		<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>73 984 022</b>
				22	<b>Use of Goods and Services</b>	<b>8 146 417</b>
				222	<b>Professional, Research Services</b>	8 146 417
				2221	Professional and contractual Services	8 146 417
				23	<b>Acquisition of fixed assets</b>	<b>65 837 605</b>
				231	<b>Acquisition of tangible fixed assets</b>	65 837 605
				2316	Acquisition of Cultivated Assets	65 837 605
4654					<b>ENERGY</b>	<b>188 100 000</b>
			465401		<b>ENERGY ACCESS</b>	<b>150 000 000</b>
				23	<b>Acquisition of fixed assets</b>	<b>150 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	150 000 000
				2311	Acquisition of Structures, Buildings	150 000 000
			465402		<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>38 100 000</b>
				23	<b>Acquisition of fixed assets</b>	<b>38 100 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	38 100 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2311 Acquisition of Structures, Buildings	38 100 000
	<b>4655</b>	<b>WATER AND SANITATION</b>				<b>254 544 824</b>
		<b>465501</b>	<b>WATER INFRASTRUCTURE</b>			<b>254 544 824</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>254 544 824</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	254 544 824
				2311	Acquisition of Structures, Buildings	254 544 824
	<b>4656</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>296 168 042</b>
		<b>465602</b>	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>296 168 042</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>146 168 042</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	146 168 042
				2311	Acquisition of Structures, Buildings	146 168 042
			<b>27</b>	<b>Social Benefits</b>		<b>150 000 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	150 000 000
				2722	Social Assistance Benefits - In Kind	150 000 000
	<b>4657</b>	<b>TRANSPORT</b>				<b>223 636 246</b>
		<b>465701</b>	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>			<b>223 636 246</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>223 636 246</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	223 636 246
				2311	Acquisition of Structures, Buildings	223 636 246
<b>4700</b>	<b>HUYE DISTRICT</b>					<b>11 340 999 116</b>
	<b>4745</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 525 470 603</b>
		<b>474504</b>	<b>HUMAN RESOURCES</b>			<b>1 525 470 603</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>154 671 876</b>
				<b>223</b>	<b>Transport and Travel</b>	154 671 876
				2231	Transport and Travel	154 671 876
			<b>26</b>	<b>Grants</b>		<b>1 370 798 727</b>
				<b>263</b>	<b>Treasury Transfers</b>	1 370 798 727
				2633	Transfers for salaries	1 217 249 571
				2634	Transfers for social contribution	153 549 156
	<b>4746</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>				<b>258 039 235</b>
		<b>474601</b>	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>241 659 235</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>197 139 235</b>
				<b>221</b>	<b>General expenses</b>	103 465 759
				2217	Public Relations and Awareness	103 465 759
				<b>222</b>	<b>Professional, Research Services</b>	93 673 476
				2221	Professional and contractual Services	93 673 476
			<b>28</b>	<b>Other Expenditures</b>		<b>44 520 000</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	44 520 000
				2841	Transfers to non-reporting government entities	44 520 000
		<b>474602</b>	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>16 380 000</b>
			<b>27</b>	<b>Social Benefits</b>		<b>16 380 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	16 380 000
				2721	Social Assistance Benefits - In Cash	16 380 000
	<b>4747</b>	<b>EDUCATION</b>				<b>3 680 710 630</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		474701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 847 235 716</b>
			21	<b>Compensation of Employees</b>		<b>1 531 033 429</b>
				211	<b>Salaries in cash</b>	1 074 811 285
				2113	Salaries in cash for Other Employees	1 074 811 285
				213	<b>Social Contribution</b>	456 222 144
				2131	Actual Social Contribution	456 222 144
			22	<b>Use of Goods and Services</b>		<b>9 714 533</b>
				221	<b>General expenses</b>	1 030 198
				2213	Rental Costs	1 030 198
				222	<b>Professional, Research Services</b>	8 684 335
				2221	Professional and contractual Services	8 684 335
			23	<b>Acquisition of fixed assets</b>		<b>13 946 835</b>
				231	<b>Acquisition of tangible fixed assets</b>	13 946 835
				2311	Acquisition of Structures, Buildings	13 946 835
			28	<b>Other Expenditures</b>		<b>292 540 919</b>
				284	<b>Transfers to non-reporting government entities</b>	292 540 919
				2841	Transfers to non-reporting government entities	292 540 919
		474702	<b>SECONDARY EDUCATION</b>			<b>1 826 454 914</b>
			21	<b>Compensation of Employees</b>		<b>1 322 227 929</b>
				211	<b>Salaries in cash</b>	1 322 227 929
				2113	Salaries in cash for Other Employees	1 322 227 929
			22	<b>Use of Goods and Services</b>		<b>19 928 815</b>
				222	<b>Professional, Research Services</b>	19 928 815
				2221	Professional and contractual Services	19 928 815
			23	<b>Acquisition of fixed assets</b>		<b>216 600 347</b>
				231	<b>Acquisition of tangible fixed assets</b>	216 600 347
				2311	Acquisition of Structures, Buildings	216 600 347
			28	<b>Other Expenditures</b>		<b>267 697 823</b>
				284	<b>Transfers to non-reporting government entities</b>	267 697 823
				2841	Transfers to non-reporting government entities	267 697 823
		474703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>7 020 000</b>
			28	<b>Other Expenditures</b>		<b>7 020 000</b>
				284	<b>Transfers to non-reporting government entities</b>	7 020 000
				2841	Transfers to non-reporting government entities	7 020 000
4748	<b>HEALTH</b>					<b>761 854 825</b>
	474801	<b>HEALTH STAFF MANAGEMENT</b>			<b>704 411 049</b>	
		21	<b>Compensation of Employees</b>		<b>704 411 049</b>	
			211	<b>Salaries in cash</b>	704 411 049	
				2113	Salaries in cash for Other Employees	704 411 049
	474802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>18 000 000</b>	
		28	<b>Other Expenditures</b>		<b>18 000 000</b>	
			284	<b>Transfers to non-reporting government entities</b>	18 000 000	
				2841	Transfers to non-reporting government entities	18 000 000
	474803	<b>DISEASE CONTROL</b>			<b>39 443 776</b>	
		28	<b>Other Expenditures</b>		<b>39 443 776</b>	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				284	Transfers to non-reporting government entities	39 443 776
				2841	Transfers to non-reporting government entities	39 443 776
	<b>4749</b>	<b>SOCIAL PROTECTION</b>				<b>1 196 902 657</b>
		<b>474901</b>	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>56 500 606</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>9 043 184</b>
				<b>221</b>	<b>General expenses</b>	8 703 184
				2217	Public Relations and Awareness	8 703 184
			<b>223</b>	<b>Transport and Travel</b>		340 000
				2231	Transport and Travel	340 000
			<b>27</b>	<b>Social Benefits</b>		<b>45 942 999</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	45 942 999
				2721	Social Assistance Benefits - In Cash	45 942 999
			<b>28</b>	<b>Other Expenditures</b>		<b>1 514 423</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	1 514 423
				2841	Transfers to non-reporting government entities	1 514 423
		<b>474902</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>794 364 251</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>6 847 746</b>
				<b>221</b>	<b>General expenses</b>	6 847 746
				2217	Public Relations and Awareness	6 847 746
			<b>27</b>	<b>Social Benefits</b>		<b>674 413 057</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	674 413 057
				2721	Social Assistance Benefits - In Cash	674 413 057
			<b>28</b>	<b>Other Expenditures</b>		<b>113 103 448</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	113 103 448
				2841	Transfers to non-reporting government entities	113 103 448
		<b>474903</b>	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>345 537 800</b>
			<b>27</b>	<b>Social Benefits</b>		<b>345 537 800</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	345 537 800
				2721	Social Assistance Benefits - In Cash	345 537 800
		<b>474904</b>	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>500 000</b>
			<b>27</b>	<b>Social Benefits</b>		<b>500 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	500 000
				2721	Social Assistance Benefits - In Cash	500 000
	<b>4750</b>	<b>YOUTH, SPORT AND CULTURE</b>				<b>6 587 753</b>
		<b>475001</b>	<b>CULTURE PROMOTION</b>			<b>2 634 984</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>2 634 984</b>
				<b>221</b>	<b>General expenses</b>	2 634 984
				2217	Public Relations and Awareness	2 634 984
		<b>475003</b>	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>3 952 769</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>3 952 769</b>
				<b>221</b>	<b>General expenses</b>	3 952 769
				2217	Public Relations and Awareness	3 952 769
	<b>4751</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>				<b>51 150 967</b>
		<b>475101</b>	<b>BUSINESS SUPPORT</b>			<b>51 150 967</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		<b>Acquisition of fixed assets</b>	<b>51 150 967</b>
			231		<b>Acquisition of tangible fixed assets</b>	51 150 967
				2311	Acquisition of Structures, Buildings	28 121 061
				2316	Acquisition of Cultivated Assets	23 029 906
4752					<b>AGRICULTURE</b>	<b>245 503 187</b>
		475201			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>193 059 746</b>
			22		<b>Use of Goods and Services</b>	<b>74 223 659</b>
			221		<b>General expenses</b>	8 851 307
				2213	Rental Costs	600 000
				2217	Public Relations and Awareness	8 251 307
			222		<b>Professional, Research Services</b>	62 252 352
				2221	Professional and contractual Services	62 252 352
			223		<b>Transport and Travel</b>	3 120 000
				2231	Transport and Travel	3 120 000
			23		<b>Acquisition of fixed assets</b>	<b>118 836 087</b>
			231		<b>Acquisition of tangible fixed assets</b>	24 000 000
				2316	Acquisition of Cultivated Assets	24 000 000
			234		<b>Acquisition of Non Produced Assets</b>	94 836 087
				2341	Land	65 204 042
				2342	Sub soil assets	29 632 045
		475202			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>52 443 441</b>
			22		<b>Use of Goods and Services</b>	<b>24 055 944</b>
			222		<b>Professional, Research Services</b>	21 055 944
				2221	Professional and contractual Services	21 055 944
			227		<b>Supplies and services</b>	3 000 000
				2274	Veterinary and Agricultural Supplies	3 000 000
			27		<b>Social Benefits</b>	<b>28 387 497</b>
			272		<b>Social Assistance Benefits</b>	28 387 497
				2721	Social Assistance Benefits - In Cash	28 387 497
4753					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>193 563 024</b>
		475301			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>193 563 024</b>
			22		<b>Use of Goods and Services</b>	<b>9 310 190</b>
			222		<b>Professional, Research Services</b>	9 310 190
				2221	Professional and contractual Services	9 310 190
			23		<b>Acquisition of fixed assets</b>	<b>184 252 834</b>
			231		<b>Acquisition of tangible fixed assets</b>	184 252 834
				2311	Acquisition of Structures, Buildings	142 290 871
				2316	Acquisition of Cultivated Assets	41 961 963
4754					<b>ENERGY</b>	<b>233 699 206</b>
		475401			<b>ENERGY ACCESS</b>	<b>203 699 206</b>
			23		<b>Acquisition of fixed assets</b>	<b>203 699 206</b>
			231		<b>Acquisition of tangible fixed assets</b>	203 699 206
				2311	Acquisition of Structures, Buildings	203 699 206
		475402			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>30 000 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>30 000 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	30 000 000
				2311	Acquisition of Structures, Buildings	30 000 000
	4755				<b>WATER AND SANITATION</b>	<b>75 000 000</b>
		475501			<b>WATER INFRASTRUCTURE</b>	<b>75 000 000</b>
			23		Acquisition of fixed assets	75 000 000
				231	Acquisition of tangible fixed assets	75 000 000
				2311	Acquisition of Structures, Buildings	75 000 000
	4756				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>921 308 084</b>
		475601			<b>URBAN MASTER PLAN IMPLEMENTATION</b>	<b>770 900 000</b>
			22		Use of Goods and Services	48 360 000
				227	Supplies and services	48 360 000
				2273	Security and Social Order	48 360 000
			23		Acquisition of fixed assets	20 000 000
				231	Acquisition of tangible fixed assets	20 000 000
				2311	Acquisition of Structures, Buildings	20 000 000
			27		Social Benefits	702 540 000
				272	Social Assistance Benefits	702 540 000
				2721	Social Assistance Benefits - In Cash	702 540 000
		475602			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>150 408 084</b>
			23		Acquisition of fixed assets	150 408 084
				231	Acquisition of tangible fixed assets	150 408 084
				2311	Acquisition of Structures, Buildings	150 408 084
	4757				<b>TRANSPORT</b>	<b>2 191 208 945</b>
		475701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>2 191 208 945</b>
			22		Use of Goods and Services	105 355 583
				224	Maintenance and Repairs and Spare Parts	105 355 583
				2241	Maintenance and Repairs	105 355 583
			23		Acquisition of fixed assets	2 085 853 362
				231	Acquisition of tangible fixed assets	2 085 853 362
				2311	Acquisition of Structures, Buildings	2 085 853 362
4800					<b>NYAMAGABE DISTRICT</b>	<b>11 471 999 440</b>
	4845				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 401 734 191</b>
		484501			<b>MANAGEMENT SUPPORT</b>	<b>383 309 320</b>
			22		Use of Goods and Services	10 250 000
				222	Professional, Research Services	10 250 000
				2221	Professional and contractual Services	10 250 000
			23		Acquisition of fixed assets	373 059 320
				231	Acquisition of tangible fixed assets	373 059 320
				2311	Acquisition of Structures, Buildings	323 059 320
				2313	Acquisition of Office Equipment, Furniture and Fittings	50 000 000
		484504			<b>HUMAN RESOURCES</b>	<b>2 018 424 871</b>
			22		Use of Goods and Services	35 000 000
				222	Professional, Research Services	35 000 000
				2221	Professional and contractual Services	35 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			26		<b>Grants</b>	<b>1 983 424 871</b>
				263	<b>Treasury Transfers</b>	1 983 424 871
				2633	Transfers for salaries	1 983 424 871
4846					<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>362 927 820</b>
	484601				<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>343 307 820</b>
			22		<b>Use of Goods and Services</b>	<b>239 027 820</b>
				221	<b>General expenses</b>	57 394 361
				2214	Communication Costs	500 000
				2217	Public Relations and Awareness	56 894 361
				222	<b>Professional, Research Services</b>	129 715 373
				2221	Professional and contractual Services	129 715 373
				223	<b>Transport and Travel</b>	10 319 743
				2231	Transport and Travel	10 319 743
				224	<b>Maintenance and Repairs and Spare Parts</b>	10 000 000
				2241	Maintenance and Repairs	10 000 000
				226	<b>Training Costs</b>	31 598 343
				2261	Training Costs	31 598 343
			23		<b>Acquisition of fixed assets</b>	<b>25 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	25 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25 000 000
			28		<b>Other Expenditures</b>	<b>79 280 000</b>
				284	<b>Transfers to non-reporting government entities</b>	79 280 000
				2841	Transfers to non-reporting government entities	79 280 000
	484602				<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>19 620 000</b>
			28		<b>Other Expenditures</b>	<b>19 620 000</b>
				284	<b>Transfers to non-reporting government entities</b>	19 620 000
				2841	Transfers to non-reporting government entities	19 620 000
4847					<b>EDUCATION</b>	<b>4 164 983 992</b>
	484701				<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 172 845 411</b>
			21		<b>Compensation of Employees</b>	<b>1 762 952 922</b>
				211	<b>Salaries in cash</b>	1 762 952 922
				2113	Salaries in cash for Other Employees	1 762 952 922
			22		<b>Use of Goods and Services</b>	<b>9 556 715</b>
				222	<b>Professional, Research Services</b>	7 157 550
				2221	Professional and contractual Services	7 157 550
				223	<b>Transport and Travel</b>	2 399 165
				2231	Transport and Travel	2 399 165
			28		<b>Other Expenditures</b>	<b>400 335 774</b>
				284	<b>Transfers to non-reporting government entities</b>	400 335 774
				2841	Transfers to non-reporting government entities	400 335 774
	484702				<b>SECONDARY EDUCATION</b>	<b>1 978 578 581</b>
			21		<b>Compensation of Employees</b>	<b>1 209 470 129</b>
				211	<b>Salaries in cash</b>	1 209 470 129
				2113	Salaries in cash for Other Employees	1 209 470 129
			22		<b>Use of Goods and Services</b>	<b>29 374 980</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	19 374 980
				2221	Professional and contractual Services	19 374 980
				223	<b>Transport and Travel</b>	10 000 000
				2231	Transport and Travel	10 000 000
			23		<b>Acquisition of fixed assets</b>	<b>331 208 110</b>
				231	<b>Acquisition of tangible fixed assets</b>	331 208 110
				2311	Acquisition of Structures, Buildings	286 208 110
				2313	Acquisition of Office Equipment, Furniture and Fittings	45 000 000
			28		<b>Other Expenditures</b>	<b>408 525 362</b>
				284	<b>Transfers to non-reporting government entities</b>	408 525 362
				2841	Transfers to non-reporting government entities	408 525 362
		484703			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>13 560 000</b>
			28		<b>Other Expenditures</b>	<b>13 560 000</b>
				284	<b>Transfers to non-reporting government entities</b>	13 560 000
				2841	Transfers to non-reporting government entities	13 560 000
4848					<b>HEALTH</b>	<b>1 391 618 642</b>
		484801			<b>HEALTH STAFF MANAGEMENT</b>	<b>1 135 038 758</b>
			21		<b>Compensation of Employees</b>	<b>1 103 316 870</b>
				211	<b>Salaries in cash</b>	1 103 316 870
				2113	Salaries in cash for Other Employees	1 103 316 870
			28		<b>Other Expenditures</b>	<b>31 721 888</b>
				284	<b>Transfers to non-reporting government entities</b>	31 721 888
				2841	Transfers to non-reporting government entities	31 721 888
		484802			<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>217 136 108</b>
			23		<b>Acquisition of fixed assets</b>	<b>217 136 108</b>
				231	<b>Acquisition of tangible fixed assets</b>	217 136 108
				2311	Acquisition of Structures, Buildings	217 136 108
		484803			<b>DISEASE CONTROL</b>	<b>39 443 776</b>
			28		<b>Other Expenditures</b>	<b>39 443 776</b>
				284	<b>Transfers to non-reporting government entities</b>	39 443 776
				2841	Transfers to non-reporting government entities	39 443 776
4849					<b>SOCIAL PROTECTION</b>	<b>1 199 601 258</b>
		484901			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>62 337 814</b>
			22		<b>Use of Goods and Services</b>	<b>29 315 383</b>
				221	<b>General expenses</b>	18 715 383
				2211	Office Supplies and Consumables	7 000 000
				2214	Communication Costs	2 460 000
				2217	Public Relations and Awareness	9 255 383
				223	<b>Transport and Travel</b>	10 600 000
				2231	Transport and Travel	10 600 000
			23		<b>Acquisition of fixed assets</b>	<b>22 366 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	22 366 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	14 366 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8 000 000
			27		<b>Social Benefits</b>	<b>3 780 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				272	Social Assistance Benefits	3 780 000
				2721	Social Assistance Benefits - In Cash	3 780 000
			28		<b>Other Expenditures</b>	<b>6 876 431</b>
				284	<b>Transfers to non-reporting government entities</b>	6 876 431
				2841	Transfers to non-reporting government entities	6 876 431
		484902			<b>VULNERABLE GROUPS SUPPORT</b>	<b>938 845 444</b>
			27		<b>Social Benefits</b>	<b>4 609 880</b>
				272	<b>Social Assistance Benefits</b>	4 609 880
				2721	Social Assistance Benefits - In Cash	4 609 880
			28		<b>Other Expenditures</b>	<b>934 235 564</b>
				284	<b>Transfers to non-reporting government entities</b>	934 235 564
				2841	Transfers to non-reporting government entities	934 235 564
		484903			<b>GENOCIDE SURVIVOR SUPPORT</b>	<b>197 918 000</b>
			27		<b>Social Benefits</b>	<b>197 918 000</b>
				272	<b>Social Assistance Benefits</b>	197 918 000
				2721	Social Assistance Benefits - In Cash	67 238 000
				2722	Social Assistance Benefits - In Kind	130 680 000
		484904			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>500 000</b>
			28		<b>Other Expenditures</b>	<b>500 000</b>
				284	<b>Transfers to non-reporting government entities</b>	500 000
				2841	Transfers to non-reporting government entities	500 000
4850					<b>YOUTH, SPORT AND CULTURE</b>	<b>3 199 625</b>
		485001			<b>CULTURE PROMOTION</b>	<b>3 199 625</b>
			22		<b>Use of Goods and Services</b>	<b>3 199 625</b>
				221	<b>General expenses</b>	2 699 625
				2217	Public Relations and Awareness	2 699 625
				223	<b>Transport and Travel</b>	500 000
				2231	Transport and Travel	500 000
4851					<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>120 434 759</b>
		485101			<b>BUSINESS SUPPORT</b>	<b>120 434 759</b>
			23		<b>Acquisition of fixed assets</b>	<b>120 434 759</b>
				231	<b>Acquisition of tangible fixed assets</b>	120 434 759
				2311	Acquisition of Structures, Buildings	120 434 759
4852					<b>AGRICULTURE</b>	<b>321 830 437</b>
		485201			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>287 978 684</b>
			22		<b>Use of Goods and Services</b>	<b>30 000 000</b>
				227	<b>Supplies and services</b>	30 000 000
				2274	Veterinary and Agricultural Supplies	30 000 000
			23		<b>Acquisition of fixed assets</b>	<b>87 978 684</b>
				231	<b>Acquisition of tangible fixed assets</b>	72 978 684
				2311	Acquisition of Structures, Buildings	31 958 477
				2316	Acquisition of Cultivated Assets	41 020 207
				234	<b>Acquisition of Non Produced Assets</b>	15 000 000
				2341	Land	15 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			28		<b>Other Expenditures</b>	<b>170 000 000</b>
			284		<b>Transfers to non-reporting government entities</b>	170 000 000
			2841		Transfers to non-reporting government entities	170 000 000
		485202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>33 851 753</b>
			22		<b>Use of Goods and Services</b>	<b>8 851 753</b>
			223		<b>Transport and Travel</b>	3 000 000
			2231		Transport and Travel	3 000 000
			227		<b>Supplies and services</b>	5 851 753
			2274		Veterinary and Agricultural Supplies	5 851 753
			27		<b>Social Benefits</b>	<b>25 000 000</b>
			272		<b>Social Assistance Benefits</b>	25 000 000
			2722		Social Assistance Benefits - In Kind	25 000 000
4853			<b>ENVIRONMENT AND NATURAL RESOURCES</b>			<b>141 500 902</b>
		485301	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>141 500 902</b>
			23		<b>Acquisition of fixed assets</b>	<b>71 500 902</b>
			231		<b>Acquisition of tangible fixed assets</b>	69 092 818
			2316		Acquisition of Cultivated Assets	69 092 818
			234		<b>Acquisition of Non Produced Assets</b>	2 408 084
			2341		Land	2 408 084
			28		<b>Other Expenditures</b>	<b>70 000 000</b>
			284		<b>Transfers to non-reporting government entities</b>	70 000 000
			2841		Transfers to non-reporting government entities	70 000 000
4854			<b>ENERGY</b>			<b>42 000 000</b>
		485402	<b>ENERGY SOURCE DIVERSIFICATION</b>			<b>42 000 000</b>
			28		<b>Other Expenditures</b>	<b>42 000 000</b>
			284		<b>Transfers to non-reporting government entities</b>	42 000 000
			2841		Transfers to non-reporting government entities	42 000 000
4855			<b>WATER AND SANITATION</b>			<b>423 616 753</b>
		485501	<b>WATER INFRASTRUCTURE</b>			<b>423 616 753</b>
			23		<b>Acquisition of fixed assets</b>	<b>423 616 753</b>
			231		<b>Acquisition of tangible fixed assets</b>	423 616 753
			2311		Acquisition of Structures, Buildings	423 616 753
4856			<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			<b>488 324 000</b>
		485602	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>488 324 000</b>
			22		<b>Use of Goods and Services</b>	<b>120 000 000</b>
			222		<b>Professional, Research Services</b>	20 000 000
			2221		Professional and contractual Services	20 000 000
			227		<b>Supplies and services</b>	100 000 000
			2273		Security and Social Order	100 000 000
			23		<b>Acquisition of fixed assets</b>	<b>368 324 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	368 324 000
			2311		Acquisition of Structures, Buildings	368 324 000
4857			<b>TRANSPORT</b>			<b>410 227 061</b>
		485701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>			<b>410 227 061</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		Acquisition of fixed assets	190 227 061
			231		Acquisition of tangible fixed assets	190 227 061
				2311	Acquisition of Structures, Buildings	190 227 061
			28		Other Expenditures	220 000 000
			284		Transfers to non-reporting government entities	220 000 000
				2841	Transfers to non-reporting government entities	220 000 000
4900					<b>GISAGARA DISTRICT</b>	<b>9 490 363 377</b>
	4945				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 706 055 839</b>
		494501			<b>MANAGEMENT SUPPORT</b>	<b>146 250 000</b>
			22		Use of Goods and Services	146 250 000
				224	Maintenance and Repairs and Spare Parts	146 250 000
				2241	Maintenance and Repairs	146 250 000
		494504			<b>HUMAN RESOURCES</b>	<b>1 559 805 839</b>
			26		Grants	1 559 805 839
				263	Treasury Transfers	1 559 805 839
				2633	Transfers for salaries	1 401 847 019
				2634	Transfers for social contribution	157 958 820
	4946				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>293 375 285</b>
		494601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>275 088 516</b>
			22		Use of Goods and Services	185 190 571
				221	General expenses	36 755 647
				2211	Office Supplies and Consumables	21 342 567
				2217	Public Relations and Awareness	15 413 080
				222	Professional, Research Services	101 819 893
				2221	Professional and contractual Services	101 819 893
				223	Transport and Travel	9 551 608
				2231	Transport and Travel	9 551 608
				224	Maintenance and Repairs and Spare Parts	30 000 000
				2241	Maintenance and Repairs	30 000 000
				226	Training Costs	7 063 423
				2261	Training Costs	7 063 423
			23		Acquisition of fixed assets	44 057 945
				231	Acquisition of tangible fixed assets	44 057 945
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	44 057 945
			28		Other Expenditures	45 840 000
				284	Transfers to non-reporting government entities	45 840 000
				2841	Transfers to non-reporting government entities	45 840 000
		494602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>12 960 000</b>
			27		Social Benefits	12 960 000
				272	Social Assistance Benefits	12 960 000
				2721	Social Assistance Benefits - In Cash	12 960 000
		494604			<b>LABOUR ADMINISTRATION</b>	<b>5 326 769</b>
			22		Use of Goods and Services	5 326 769
				221	General expenses	3 971 769
				2217	Public Relations and Awareness	3 971 769



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	Professional, Research Services	1 355 000
				2221	Professional and contractual Services	1 355 000
	4947				<b>EDUCATION</b>	<b>3 448 934 611</b>
		494701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 714 516 841</b>
			21		<b>Compensation of Employees</b>	<b>1 351 193 582</b>
			211		<b>Salaries in cash</b>	1 223 530 382
			2113		Salaries in cash for Other Employees	1 223 530 382
			213		<b>Social Contribution</b>	127 663 200
			2131		Actual Social Contribution	127 663 200
			22		<b>Use of Goods and Services</b>	<b>9 592 068</b>
			222		<b>Professional, Research Services</b>	5 359 869
			2221		Professional and contractual Services	5 359 869
			223		<b>Transport and Travel</b>	4 232 199
			2231		Transport and Travel	4 232 199
			28		<b>Other Expenditures</b>	<b>353 731 191</b>
			284		<b>Transfers to non-reporting government entities</b>	353 731 191
			2841		Transfers to non-reporting government entities	353 731 191
		494702			<b>SECONDARY EDUCATION</b>	<b>1 730 284 563</b>
			21		<b>Compensation of Employees</b>	<b>1 359 746 972</b>
			211		<b>Salaries in cash</b>	1 232 083 772
			2113		Salaries in cash for Other Employees	1 232 083 772
			213		<b>Social Contribution</b>	127 663 200
			2131		Actual Social Contribution	127 663 200
			22		<b>Use of Goods and Services</b>	<b>22 651 797</b>
			222		<b>Professional, Research Services</b>	15 779 380
			2221		Professional and contractual Services	15 779 380
			227		<b>Supplies and services</b>	6 872 417
			2271		Health and Hygiene	6 872 417
			23		<b>Acquisition of fixed assets</b>	<b>132 471 767</b>
			231		<b>Acquisition of tangible fixed assets</b>	132 471 767
			2311		Acquisition of Structures, Buildings	132 471 767
			28		<b>Other Expenditures</b>	<b>215 414 027</b>
			284		<b>Transfers to non-reporting government entities</b>	215 414 027
			2841		Transfers to non-reporting government entities	215 414 027
		494703			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>4 133 207</b>
			22		<b>Use of Goods and Services</b>	<b>1 620 000</b>
			222		<b>Professional, Research Services</b>	1 620 000
			2221		Professional and contractual Services	1 620 000
			23		<b>Acquisition of fixed assets</b>	<b>2 513 207</b>
			231		<b>Acquisition of tangible fixed assets</b>	2 513 207
			2313		Acquisition of Office Equipment, Furniture and Fittings	2 513 207
	4948				<b>HEALTH</b>	<b>1 106 404 380</b>
		494801			<b>HEALTH STAFF MANAGEMENT</b>	<b>892 960 604</b>
			21		<b>Compensation of Employees</b>	<b>892 960 604</b>
			211		<b>Salaries in cash</b>	892 960 604



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2113 Salaries in cash for Other Employees	892 960 604
		<b>494802</b>	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>174 000 000</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>150 000 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	150 000 000
				2311	Acquisition of Structures, Buildings	150 000 000
			<b>28</b>	<b>Other Expenditures</b>		<b>24 000 000</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	24 000 000
				2841	Transfers to non-reporting government entities	24 000 000
		<b>494803</b>	<b>DISEASE CONTROL</b>			<b>39 443 776</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>9 000 000</b>
				<b>221</b>	<b>General expenses</b>	3 500 000
				2217	Public Relations and Awareness	3 500 000
				<b>223</b>	<b>Transport and Travel</b>	5 500 000
				2231	Transport and Travel	5 500 000
			<b>28</b>	<b>Other Expenditures</b>		<b>30 443 776</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	30 443 776
				2841	Transfers to non-reporting government entities	30 443 776
<b>4949</b>			<b>SOCIAL PROTECTION</b>			<b>1 091 546 088</b>
		<b>494901</b>	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>18 733 862</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>11 047 612</b>
				<b>221</b>	<b>General expenses</b>	7 618 832
				2217	Public Relations and Awareness	7 618 832
				<b>223</b>	<b>Transport and Travel</b>	3 428 780
				2231	Transport and Travel	3 428 780
			<b>27</b>	<b>Social Benefits</b>		<b>6 280 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	6 280 000
				2721	Social Assistance Benefits - In Cash	6 280 000
			<b>28</b>	<b>Other Expenditures</b>		<b>1 406 250</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	1 406 250
				2841	Transfers to non-reporting government entities	1 406 250
		<b>494902</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>804 862 026</b>
			<b>27</b>	<b>Social Benefits</b>		<b>804 862 026</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	804 862 026
				2721	Social Assistance Benefits - In Cash	804 862 026
		<b>494903</b>	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>267 950 200</b>
			<b>27</b>	<b>Social Benefits</b>		<b>267 950 200</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	267 950 200
				2721	Social Assistance Benefits - In Cash	267 950 200
<b>4950</b>			<b>YOUTH, SPORT AND CULTURE</b>			<b>457 993 619</b>
		<b>495001</b>	<b>CULTURE PROMOTION</b>			<b>2 446 771</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>2 446 771</b>
				<b>223</b>	<b>Transport and Travel</b>	2 446 771
				2231	Transport and Travel	2 446 771
		<b>495003</b>	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>455 546 848</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		Acquisition of fixed assets	<b>455 546 848</b>
			231		Acquisition of tangible fixed assets	455 546 848
			2311		Acquisition of Structures, Buildings	455 546 848
<b>4951</b>					<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>646 721 465</b>
	<b>495101</b>				<b>BUSINESS SUPPORT</b>	<b>646 721 465</b>
			23		Acquisition of fixed assets	<b>646 721 465</b>
			231		Acquisition of tangible fixed assets	646 721 465
			2311		Acquisition of Structures, Buildings	646 721 465
<b>4952</b>					<b>AGRICULTURE</b>	<b>168 103 003</b>
	<b>495201</b>				<b>SUSTAINABLE CROP PRODUCTION</b>	<b>117 182 558</b>
			22		Use of Goods and Services	<b>11 964 060</b>
			221		General expenses	3 588 218
			2217		Public Relations and Awareness	3 588 218
			223		Transport and Travel	8 375 842
			2231		Transport and Travel	8 375 842
			23		Acquisition of fixed assets	<b>75 604 392</b>
			234		Acquisition of Non Produced Assets	75 604 392
			2341		Land	75 604 392
			27		Social Benefits	<b>29 614 106</b>
			272		Social Assistance Benefits	29 614 106
			2721		Social Assistance Benefits - In Cash	29 614 106
	<b>495202</b>				<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>50 920 445</b>
			22		Use of Goods and Services	<b>19 551 948</b>
			221		General expenses	3 500 000
			2217		Public Relations and Awareness	3 500 000
			223		Transport and Travel	7 500 000
			2231		Transport and Travel	7 500 000
			227		Supplies and services	8 551 948
			2274		Veterinary and Agricultural Supplies	8 551 948
			27		Social Benefits	<b>31 368 497</b>
			272		Social Assistance Benefits	31 368 497
			2721		Social Assistance Benefits - In Cash	31 368 497
<b>4953</b>					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>46 111 105</b>
	<b>495301</b>				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>46 111 105</b>
			22		Use of Goods and Services	<b>3 000 000</b>
			221		General expenses	1 200 000
			2217		Public Relations and Awareness	1 200 000
			223		Transport and Travel	1 800 000
			2231		Transport and Travel	1 800 000
			23		Acquisition of fixed assets	<b>43 111 105</b>
			231		Acquisition of tangible fixed assets	43 111 105
			2313		Acquisition of Office Equipment, Furniture and Fittings	2 500 000
			2316		Acquisition of Cultivated Assets	40 611 105
<b>4954</b>					<b>ENERGY</b>	<b>36 000 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		495402			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>36 000 000</b>
			27		<b>Social Benefits</b>	<b>36 000 000</b>
				272	<b>Social Assistance Benefits</b>	36 000 000
				2721	Social Assistance Benefits - In Cash	36 000 000
	4955				<b>WATER AND SANITATION</b>	<b>92 981 982</b>
		495501			<b>WATER INFRASTRUCTURE</b>	<b>92 981 982</b>
			23		<b>Acquisition of fixed assets</b>	<b>92 981 982</b>
				231	<b>Acquisition of tangible fixed assets</b>	92 981 982
				2311	Acquisition of Structures, Buildings	92 981 982
	4956				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>149 136 000</b>
		495602			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>149 136 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>89 481 600</b>
				231	<b>Acquisition of tangible fixed assets</b>	29 827 200
				2311	Acquisition of Structures, Buildings	29 827 200
				234	<b>Acquisition of Non Produced Assets</b>	59 654 400
				2341	Land	59 654 400
			27		<b>Social Benefits</b>	<b>59 654 400</b>
				272	<b>Social Assistance Benefits</b>	59 654 400
				2721	Social Assistance Benefits - In Cash	59 654 400
	4957				<b>TRANSPORT</b>	<b>247 000 000</b>
		495701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>247 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>120 000 000</b>
				224	<b>Maintenance and Repairs and Spare Parts</b>	120 000 000
				2241	Maintenance and Repairs	120 000 000
			23		<b>Acquisition of fixed assets</b>	<b>127 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	127 000 000
				2311	Acquisition of Structures, Buildings	127 000 000
5000					<b>MUHANGA DISTRICT</b>	<b>11 604 218 890</b>
	5045				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 759 423 599</b>
		504501			<b>MANAGEMENT SUPPORT</b>	<b>256 065 767</b>
			22		<b>Use of Goods and Services</b>	<b>30 000 000</b>
				222	<b>Professional, Research Services</b>	30 000 000
				2221	Professional and contractual Services	30 000 000
			23		<b>Acquisition of fixed assets</b>	<b>226 065 767</b>
				231	<b>Acquisition of tangible fixed assets</b>	226 065 767
				2311	Acquisition of Structures, Buildings	226 065 767
		504504			<b>HUMAN RESOURCES</b>	<b>1 503 357 832</b>
			26		<b>Grants</b>	<b>1 503 357 832</b>
				263	<b>Treasury Transfers</b>	1 503 357 832
				2633	Transfers for salaries	1 503 357 832
	5046				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>278 971 407</b>
		504601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>265 471 407</b>
			22		<b>Use of Goods and Services</b>	<b>170 083 345</b>
				221	<b>General expenses</b>	1 500 000
				2217	Public Relations and Awareness	1 500 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	63 673 476
				2221	Professional and contractual Services	63 673 476
				223	<b>Transport and Travel</b>	20 788 741
				2231	Transport and Travel	20 788 741
				224	<b>Maintenance and Repairs and Spare Parts</b>	83 168 359
				2241	Maintenance and Repairs	83 168 359
				229	<b>Other Use of Goods and Services</b>	952 769
				2291	Other Use of Goods& Services	952 769
			28	<b>Other Expenditures</b>		<b>95 388 062</b>
			284	<b>Transfers to non-reporting government entities</b>		95 388 062
			2841	Transfers to non-reporting government entities		95 388 062
		504602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>13 500 000</b>
			27	<b>Social Benefits</b>		<b>13 500 000</b>
			272	<b>Social Assistance Benefits</b>		13 500 000
			2721	Social Assistance Benefits - In Cash		13 500 000
5047	<b>EDUCATION</b>					<b>3 323 609 514</b>
	504701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>				<b>1 684 521 401</b>
		21	<b>Compensation of Employees</b>			<b>1 346 566 546</b>
		211	<b>Salaries in cash</b>			1 346 566 546
		2113	Salaries in cash for Other Employees			1 346 566 546
		22	<b>Use of Goods and Services</b>			<b>12 498 206</b>
		223	<b>Transport and Travel</b>			12 498 206
		2231	Transport and Travel			12 498 206
		28	<b>Other Expenditures</b>			<b>325 456 649</b>
		284	<b>Transfers to non-reporting government entities</b>			325 456 649
		2841	Transfers to non-reporting government entities			325 456 649
	504702	<b>SECONDARY EDUCATION</b>				<b>1 635 158 113</b>
		21	<b>Compensation of Employees</b>			<b>1 206 098 428</b>
		211	<b>Salaries in cash</b>			1 206 098 428
		2113	Salaries in cash for Other Employees			1 206 098 428
		22	<b>Use of Goods and Services</b>			<b>2 229 542</b>
		223	<b>Transport and Travel</b>			2 229 542
		2231	Transport and Travel			2 229 542
		23	<b>Acquisition of fixed assets</b>			<b>99 353 825</b>
		231	<b>Acquisition of tangible fixed assets</b>			99 353 825
		2311	Acquisition of Structures, Buildings			99 353 825
		28	<b>Other Expenditures</b>			<b>327 476 318</b>
		284	<b>Transfers to non-reporting government entities</b>			327 476 318
		2841	Transfers to non-reporting government entities			327 476 318
	504703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>				<b>3 930 000</b>
		28	<b>Other Expenditures</b>			<b>3 930 000</b>
		284	<b>Transfers to non-reporting government entities</b>			3 930 000
		2841	Transfers to non-reporting government entities			3 930 000
5048	<b>HEALTH</b>					<b>1 233 669 935</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		504801	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 010 225 666</b>
			21	<b>Compensation of Employees</b>		<b>1 010 225 666</b>
				211	<b>Salaries in cash</b>	1 010 225 666
					2113 Salaries in cash for Other Employees	1 010 225 666
		504802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>184 000 493</b>
			23	<b>Acquisition of fixed assets</b>		<b>155 523 384</b>
				231	<b>Acquisition of tangible fixed assets</b>	155 523 384
					2311 Acquisition of Structures, Buildings	155 523 384
			28	<b>Other Expenditures</b>		<b>28 477 109</b>
				284	<b>Transfers to non-reporting government entities</b>	28 477 109
					2841 Transfers to non-reporting government entities	28 477 109
		504803	<b>DISEASE CONTROL</b>			<b>39 443 776</b>
			27	<b>Social Benefits</b>		<b>39 443 776</b>
				272	<b>Social Assistance Benefits</b>	39 443 776
					2721 Social Assistance Benefits - In Cash	39 443 776
5049			<b>SOCIAL PROTECTION</b>			<b>1 001 484 757</b>
		504901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>41 776 551</b>
			22	<b>Use of Goods and Services</b>		<b>13 718 765</b>
				221	<b>General expenses</b>	2 021 274
					2217 Public Relations and Awareness	2 021 274
				223	<b>Transport and Travel</b>	11 697 491
					2231 Transport and Travel	11 697 491
			27	<b>Social Benefits</b>		<b>26 759 709</b>
				272	<b>Social Assistance Benefits</b>	26 759 709
					2721 Social Assistance Benefits - In Cash	26 759 709
			28	<b>Other Expenditures</b>		<b>1 298 077</b>
				284	<b>Transfers to non-reporting government entities</b>	1 298 077
					2841 Transfers to non-reporting government entities	1 298 077
		504902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>714 655 206</b>
			27	<b>Social Benefits</b>		<b>544 950 124</b>
				272	<b>Social Assistance Benefits</b>	544 950 124
					2721 Social Assistance Benefits - In Cash	544 950 124
			28	<b>Other Expenditures</b>		<b>169 705 082</b>
				284	<b>Transfers to non-reporting government entities</b>	169 705 082
					2841 Transfers to non-reporting government entities	169 705 082
		504903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>244 553 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>94 380 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	94 380 000
					2311 Acquisition of Structures, Buildings	94 380 000
			27	<b>Social Benefits</b>		<b>150 173 000</b>
				272	<b>Social Assistance Benefits</b>	150 173 000
					2721 Social Assistance Benefits - In Cash	150 173 000
		504904	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>500 000</b>
			27	<b>Social Benefits</b>		<b>500 000</b>
				272	<b>Social Assistance Benefits</b>	500 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2721 Social Assistance Benefits - In Cash	500 000
	<b>5050</b>	<b>YOUTH, SPORT AND CULTURE</b>				<b>2 258 558</b>
		<b>505001</b>	<b>CULTURE PROMOTION</b>			<b>2 258 558</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>2 258 558</b>
				<b>221</b>	<b>General expenses</b>	1 258 558
				2217	Public Relations and Awareness	1 258 558
				<b>229</b>	<b>Other Use of Goods and Services</b>	1 000 000
				2291	Other Use of Goods& Services	1 000 000
	<b>5051</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>				<b>436 180 606</b>
		<b>505101</b>	<b>BUSINESS SUPPORT</b>			<b>436 180 606</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>14 407 804</b>
				<b>221</b>	<b>General expenses</b>	10 455 035
				2217	Public Relations and Awareness	10 455 035
				<b>223</b>	<b>Transport and Travel</b>	3 952 769
				2231	Transport and Travel	3 952 769
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>421 772 802</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	421 772 802
				2311	Acquisition of Structures, Buildings	421 772 802
	<b>5052</b>	<b>AGRICULTURE</b>				<b>231 661 665</b>
		<b>505201</b>	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>181 529 682</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>33 736 967</b>
				<b>223</b>	<b>Transport and Travel</b>	7 236 967
				2231	Transport and Travel	7 236 967
				<b>227</b>	<b>Supplies and services</b>	25 500 000
				2274	Veterinary and Agricultural Supplies	25 500 000
				<b>229</b>	<b>Other Use of Goods and Services</b>	1 000 000
				2291	Other Use of Goods& Services	1 000 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>147 792 715</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	147 792 715
				2311	Acquisition of Structures, Buildings	143 792 715
				2316	Acquisition of Cultivated Assets	4 000 000
		<b>505202</b>	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>50 131 983</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>8 500 000</b>
				<b>227</b>	<b>Supplies and services</b>	8 500 000
				2274	Veterinary and Agricultural Supplies	8 500 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>23 584 031</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	21 500 000
				2316	Acquisition of Cultivated Assets	21 500 000
				<b>232</b>	<b>Acquisition of Inventories</b>	2 084 031
				2322	Other inventories	2 084 031
			<b>26</b>	<b>Grants</b>		<b>18 047 952</b>
				<b>263</b>	<b>Treasury Transfers</b>	18 047 952
				2633	Transfers for salaries	18 047 952
	<b>5053</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>42 701 632</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2015/2016 BUDGET
		505301	<b>FORESTRY RESOURCES MANAGEMENT</b>				<b>42 701 632</b>
			22	<b>Use of Goods and Services</b>			<b>6 982 643</b>
			222	<b>Professional, Research Services</b>			6 982 643
				2221	Professional and contractual Services	6 982 643	
			23	<b>Acquisition of fixed assets</b>			<b>35 718 989</b>
			231	<b>Acquisition of tangible fixed assets</b>			35 718 989
				2316	Acquisition of Cultivated Assets	35 718 989	
	5054	<b>ENERGY</b>				<b>36 000 000</b>	
		505402	<b>ENERGY SOURCE DIVERSIFICATION</b>				<b>36 000 000</b>
			23	<b>Acquisition of fixed assets</b>			<b>36 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>			36 000 000
				2311	Acquisition of Structures, Buildings	36 000 000	
	5055	<b>WATER AND SANITATION</b>				<b>133 992 570</b>	
		505501	<b>WATER INFRASTRUCTURE</b>				<b>133 992 570</b>
			22	<b>Use of Goods and Services</b>			<b>32 000 000</b>
			222	<b>Professional, Research Services</b>			32 000 000
				2221	Professional and contractual Services	32 000 000	
			23	<b>Acquisition of fixed assets</b>			<b>101 992 570</b>
			231	<b>Acquisition of tangible fixed assets</b>			101 992 570
				2311	Acquisition of Structures, Buildings	101 992 570	
	5056	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>1 452 283 266</b>	
		505602	<b>HOUSING AND SETTLEMENT PROMOTION</b>				<b>1 452 283 266</b>
			22	<b>Use of Goods and Services</b>			<b>300 000 000</b>
			222	<b>Professional, Research Services</b>			30 000 000
				2221	Professional and contractual Services	30 000 000	
			227	<b>Supplies and services</b>			270 000 000
				2273	Security and Social Order	220 000 000	
				2274	Veterinary and Agricultural Supplies	50 000 000	
			23	<b>Acquisition of fixed assets</b>			<b>1 052 283 266</b>
			231	<b>Acquisition of tangible fixed assets</b>			1 052 283 266
				2311	Acquisition of Structures, Buildings	1 052 283 266	
			28	<b>Other Expenditures</b>			<b>100 000 000</b>
			284	<b>Transfers to non-reporting government entities</b>			100 000 000
				2841	Transfers to non-reporting government entities	100 000 000	
	5057	<b>TRANSPORT</b>				<b>1 671 981 381</b>	
		505701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>				<b>1 671 981 381</b>
			22	<b>Use of Goods and Services</b>			<b>72 171 000</b>
			224	<b>Maintenance and Repairs and Spare Parts</b>			72 171 000
				2241	Maintenance and Repairs	72 171 000	
			23	<b>Acquisition of fixed assets</b>			<b>1 535 810 381</b>
			231	<b>Acquisition of tangible fixed assets</b>			1 535 810 381
				2311	Acquisition of Structures, Buildings	1 535 810 381	
			28	<b>Other Expenditures</b>			<b>64 000 000</b>
			284	<b>Transfers to non-reporting government entities</b>			64 000 000
				2841	Transfers to non-reporting government entities	64 000 000	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
5100					<b>KAMONYI DISTRICT</b>	<b>8 885 989 173</b>
	5145				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 508 808 483</b>
		514501			<b>MANAGEMENT SUPPORT</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>	100 000 000
				2311	Acquisition of Structures, Buildings	100 000 000
		514504			<b>HUMAN RESOURCES</b>	<b>1 408 808 483</b>
			26		<b>Grants</b>	<b>1 408 808 483</b>
				263	<b>Treasury Transfers</b>	1 408 808 483
				2633	Transfers for salaries	1 284 208 953
				2634	Transfers for social contribution	124 599 530
	5146				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>285 142 601</b>
		514601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>272 362 601</b>
			22		<b>Use of Goods and Services</b>	<b>193 677 281</b>
				221	<b>General expenses</b>	22 771 821
				2212	Water and Energy	2 680 000
				2213	Rental Costs	490 000
				2214	Communication Costs	250 000
				2217	Public Relations and Awareness	19 351 821
				222	<b>Professional, Research Services</b>	117 540 297
				2221	Professional and contractual Services	117 540 297
				223	<b>Transport and Travel</b>	2 739 050
				2231	Transport and Travel	2 739 050
				224	<b>Maintenance and Repairs and Spare Parts</b>	30 000 000
				2241	Maintenance and Repairs	30 000 000
				226	<b>Training Costs</b>	20 626 113
				2261	Training Costs	20 626 113
			26		<b>Grants</b>	<b>7 765 320</b>
				263	<b>Treasury Transfers</b>	7 765 320
				2633	Transfers for salaries	7 765 320
			28		<b>Other Expenditures</b>	<b>70 920 000</b>
				284	<b>Transfers to non-reporting government entities</b>	70 920 000
				2841	Transfers to non-reporting government entities	70 920 000
		514602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>12 780 000</b>
			27		<b>Social Benefits</b>	<b>12 780 000</b>
				272	<b>Social Assistance Benefits</b>	12 780 000
				2721	Social Assistance Benefits - In Cash	12 780 000
	5147				<b>EDUCATION</b>	<b>3 474 997 374</b>
		514701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 757 580 799</b>
			21		<b>Compensation of Employees</b>	<b>1 363 427 837</b>
				211	<b>Salaries in cash</b>	1 182 820 958
				2113	Salaries in cash for Other Employees	1 182 820 958
				213	<b>Social Contribution</b>	180 606 879
				2131	Actual Social Contribution	180 606 879
			22		<b>Use of Goods and Services</b>	<b>10 726 059</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				221	<b>General expenses</b>	3 148 977
				2213	Rental Costs	3 148 977
				222	<b>Professional, Research Services</b>	7 577 082
				2221	Professional and contractual Services	7 577 082
			27		<b>Social Benefits</b>	<b>2 495 775</b>
				272	<b>Social Assistance Benefits</b>	2 495 775
				2721	Social Assistance Benefits - In Cash	2 495 775
			28		<b>Other Expenditures</b>	<b>380 931 128</b>
				284	<b>Transfers to non-reporting government entities</b>	380 931 128
				2841	Transfers to non-reporting government entities	380 931 128
		514702			<b>SECONDARY EDUCATION</b>	<b>1 709 016 575</b>
			21		<b>Compensation of Employees</b>	<b>1 119 686 924</b>
				211	<b>Salaries in cash</b>	959 526 106
				2113	Salaries in cash for Other Employees	959 526 106
				213	<b>Social Contribution</b>	160 160 818
				2131	Actual Social Contribution	160 160 818
			22		<b>Use of Goods and Services</b>	<b>30 417 344</b>
				221	<b>General expenses</b>	13 744 835
				2211	Office Supplies and Consumables	13 744 835
				222	<b>Professional, Research Services</b>	16 672 509
				2221	Professional and contractual Services	16 672 509
			23		<b>Acquisition of fixed assets</b>	<b>362 635 327</b>
				231	<b>Acquisition of tangible fixed assets</b>	362 635 327
				2311	Acquisition of Structures, Buildings	362 635 327
			28		<b>Other Expenditures</b>	<b>196 276 980</b>
				284	<b>Transfers to non-reporting government entities</b>	196 276 980
				2841	Transfers to non-reporting government entities	196 276 980
		514703			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>8 400 000</b>
			22		<b>Use of Goods and Services</b>	<b>8 400 000</b>
				222	<b>Professional, Research Services</b>	8 400 000
				2221	Professional and contractual Services	8 400 000
5148					<b>HEALTH</b>	<b>1 073 429 773</b>
		514801			<b>HEALTH STAFF MANAGEMENT</b>	<b>711 824 645</b>
			21		<b>Compensation of Employees</b>	<b>711 824 645</b>
				211	<b>Salaries in cash</b>	711 824 645
				2113	Salaries in cash for Other Employees	711 824 645
		514802			<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>322 161 352</b>
			23		<b>Acquisition of fixed assets</b>	<b>304 161 352</b>
				231	<b>Acquisition of tangible fixed assets</b>	304 161 352
				2311	Acquisition of Structures, Buildings	304 161 352
			28		<b>Other Expenditures</b>	<b>18 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	18 000 000
				2841	Transfers to non-reporting government entities	18 000 000
		514803			<b>DISEASE CONTROL</b>	<b>39 443 776</b>
			27		<b>Social Benefits</b>	<b>39 443 776</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				272	Social Assistance Benefits	39 443 776
				2721	Social Assistance Benefits - In Cash	39 443 776
	5149	SOCIAL	PROTECTION			<b>837 299 657</b>
		514901	FAMILY PROTECTION AND WOMEN EMPOWERMENT			<b>15 100 059</b>
			22	Use of Goods and Services		<b>12 600 059</b>
			221	General expenses		11 960 059
				2217	Public Relations and Awareness	11 960 059
			223	Transport and Travel		640 000
				2231	Transport and Travel	640 000
			27	Social Benefits		<b>2 500 000</b>
			272	Social Assistance Benefits		2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
		514902	VULNERABLE GROUPS SUPPORT			<b>463 583 398</b>
			27	Social Benefits		<b>463 583 398</b>
			272	Social Assistance Benefits		463 583 398
				2721	Social Assistance Benefits - In Cash	463 583 398
		514903	GENOCIDE SURVIVOR SUPPORT			<b>358 116 200</b>
			27	Social Benefits		<b>358 116 200</b>
			272	Social Assistance Benefits		358 116 200
				2721	Social Assistance Benefits - In Cash	358 116 200
		514904	PEOPLE WITH DISABILITY SUPPORT			<b>500 000</b>
			27	Social Benefits		<b>500 000</b>
			272	Social Assistance Benefits		500 000
				2721	Social Assistance Benefits - In Cash	500 000
	5150	YOUTH, SPORT AND CULTURE				<b>47 258 558</b>
		515001	CULTURE PROMOTION			<b>2 258 558</b>
			22	Use of Goods and Services		<b>2 258 558</b>
			223	Transport and Travel		2 258 558
				2231	Transport and Travel	2 258 558
		515003	YOUTH PROTECTION AND PROMOTION			<b>45 000 000</b>
			23	Acquisition of fixed assets		<b>45 000 000</b>
			231	Acquisition of tangible fixed assets		45 000 000
				2311	Acquisition of Structures, Buildings	45 000 000
	5151	PRIVATE SECTOR DEVELOPMENT				<b>282 216 047</b>
		515101	BUSINESS SUPPORT			<b>282 216 047</b>
			22	Use of Goods and Services		<b>55 463 047</b>
			221	General expenses		55 463 047
				2217	Public Relations and Awareness	55 463 047
			23	Acquisition of fixed assets		<b>223 453 000</b>
			231	Acquisition of tangible fixed assets		223 453 000
				2311	Acquisition of Structures, Buildings	223 453 000
			27	Social Benefits		<b>3 300 000</b>
			272	Social Assistance Benefits		3 300 000
				2721	Social Assistance Benefits - In Cash	3 300 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	5152	<b>AGRICULTURE</b>				<b>158 912 248</b>
		515201	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>89 141 561</b>
			22	<b>Use of Goods and Services</b>		<b>89 141 561</b>
				222	<b>Professional, Research Services</b>	31 141 561
				2221	Professional and contractual Services	31 141 561
				227	<b>Supplies and services</b>	58 000 000
				2274	Veterinary and Agricultural Supplies	58 000 000
		515202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>69 770 687</b>
			22	<b>Use of Goods and Services</b>		<b>13 800 000</b>
				221	<b>General expenses</b>	1 200 000
				2212	Water and Energy	1 200 000
				226	<b>Training Costs</b>	6 600 000
				2261	Training Costs	6 600 000
				227	<b>Supplies and services</b>	6 000 000
				2274	Veterinary and Agricultural Supplies	6 000 000
			27	<b>Social Benefits</b>		<b>55 970 687</b>
				272	<b>Social Assistance Benefits</b>	55 970 687
				2721	Social Assistance Benefits - In Cash	51 189 537
				2722	Social Assistance Benefits - In Kind	4 781 150
	5153	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>45 888 137</b>
		515301	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>45 888 137</b>
			23	<b>Acquisition of fixed assets</b>		<b>45 888 137</b>
				231	<b>Acquisition of tangible fixed assets</b>	45 888 137
				2316	Acquisition of Cultivated Assets	45 888 137
	5154	<b>ENERGY</b>				<b>639 712 134</b>
		515401	<b>ENERGY ACCESS</b>			<b>616 712 134</b>
			23	<b>Acquisition of fixed assets</b>		<b>379 694 245</b>
				231	<b>Acquisition of tangible fixed assets</b>	379 694 245
				2311	Acquisition of Structures, Buildings	379 694 245
			27	<b>Social Benefits</b>		<b>237 017 889</b>
				272	<b>Social Assistance Benefits</b>	237 017 889
				2721	Social Assistance Benefits - In Cash	237 017 889
		515402	<b>ENERGY SOURCE DIVERSIFICATION</b>			<b>23 000 000</b>
			27	<b>Social Benefits</b>		<b>23 000 000</b>
				272	<b>Social Assistance Benefits</b>	23 000 000
				2721	Social Assistance Benefits - In Cash	23 000 000
	5155	<b>WATER AND SANITATION</b>				<b>265 204 041</b>
		515501	<b>WATER INFRASTRUCTURE</b>			<b>265 204 041</b>
			23	<b>Acquisition of fixed assets</b>		<b>265 204 041</b>
				231	<b>Acquisition of tangible fixed assets</b>	265 204 041
				2311	Acquisition of Structures, Buildings	265 204 041
	5156	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>214 324 000</b>
		515602	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>214 324 000</b>
			22	<b>Use of Goods and Services</b>		<b>159 324 000</b>
				222	<b>Professional, Research Services</b>	115 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2221 Professional and contractual Services	115 000 000
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	44 324 000
				2241	Maintenance and Repairs	44 324 000
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>55 000 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	55 000 000
				2311	Acquisition of Structures, Buildings	55 000 000
	<b>5157</b>				<b>TRANSPORT</b>	<b>52 796 120</b>
		<b>515701</b>			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>52 796 120</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>52 796 120</b>
				<b>222</b>	<b>Professional, Research Services</b>	20 000 000
				2221	Professional and contractual Services	20 000 000
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	32 796 120
				2241	Maintenance and Repairs	32 796 120
<b>5200</b>					<b>NYANZA DISTRICT</b>	<b>8 923 107 978</b>
	<b>5245</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 655 726 586</b>
		<b>524501</b>			<b>MANAGEMENT SUPPORT</b>	<b>395 179 054</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>12 000 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	12 000 000
				2221	Professional and contractual Services	12 000 000
				<b>23</b>	<b>Acquisition of fixed assets</b>	<b>383 179 054</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	383 179 054
				2311	Acquisition of Structures, Buildings	383 179 054
		<b>524504</b>			<b>HUMAN RESOURCES</b>	<b>1 260 547 532</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>26 199 226</b>
				<b>222</b>	<b>Professional, Research Services</b>	26 199 226
				2221	Professional and contractual Services	26 199 226
				<b>26</b>	<b>Grants</b>	<b>1 234 348 306</b>
				<b>263</b>	<b>Treasury Transfers</b>	1 234 348 306
				2633	Transfers for salaries	1 234 348 306
	<b>5246</b>				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>269 561 451</b>
		<b>524601</b>			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>258 581 451</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>190 738 966</b>
				<b>221</b>	<b>General expenses</b>	26 750 276
				2214	Communication Costs	1 500 000
				2217	Public Relations and Awareness	25 250 276
				<b>222</b>	<b>Professional, Research Services</b>	116 312 305
				2221	Professional and contractual Services	116 312 305
				<b>223</b>	<b>Transport and Travel</b>	17 676 385
				2231	Transport and Travel	17 676 385
				<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>	30 000 000
				2241	Maintenance and Repairs	30 000 000
				<b>28</b>	<b>Other Expenditures</b>	<b>67 842 485</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	67 842 485
				2841	Transfers to non-reporting government entities	67 842 485



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		524602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>10 980 000</b>
			27		<b>Social Benefits</b>	<b>10 980 000</b>
				272	<b>Social Assistance Benefits</b>	10 980 000
				2721	Social Assistance Benefits - In Cash	10 980 000
	5247				<b>EDUCATION</b>	<b>3 158 687 688</b>
		524701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 743 391 369</b>
			21		<b>Compensation of Employees</b>	<b>1 381 420 728</b>
				211	<b>Salaries in cash</b>	1 381 420 728
				2113	Salaries in cash for Other Employees	1 381 420 728
			22		<b>Use of Goods and Services</b>	<b>12 499 403</b>
				221	<b>General expenses</b>	300 000
				2214	Communication Costs	300 000
				222	<b>Professional, Research Services</b>	6 617 294
				2221	Professional and contractual Services	6 617 294
				223	<b>Transport and Travel</b>	5 582 109
				2231	Transport and Travel	5 582 109
			23		<b>Acquisition of fixed assets</b>	<b>13 946 835</b>
				231	<b>Acquisition of tangible fixed assets</b>	13 946 835
				2311	Acquisition of Structures, Buildings	13 946 835
			28		<b>Other Expenditures</b>	<b>335 524 403</b>
				284	<b>Transfers to non-reporting government entities</b>	335 524 403
				2841	Transfers to non-reporting government entities	335 524 403
		524702			<b>SECONDARY EDUCATION</b>	<b>1 409 296 319</b>
			21		<b>Compensation of Employees</b>	<b>936 807 112</b>
				211	<b>Salaries in cash</b>	936 807 112
				2113	Salaries in cash for Other Employees	936 807 112
			22		<b>Use of Goods and Services</b>	<b>13 795 848</b>
				221	<b>General expenses</b>	1 491 819
				2214	Communication Costs	491 819
				2217	Public Relations and Awareness	1 000 000
				222	<b>Professional, Research Services</b>	650 000
				2221	Professional and contractual Services	650 000
				223	<b>Transport and Travel</b>	1 700 000
				2231	Transport and Travel	1 700 000
				227	<b>Supplies and services</b>	9 954 029
				2271	Health and Hygiene	9 954 029
			23		<b>Acquisition of fixed assets</b>	<b>112 484 052</b>
				231	<b>Acquisition of tangible fixed assets</b>	112 484 052
				2311	Acquisition of Structures, Buildings	112 484 052
			28		<b>Other Expenditures</b>	<b>346 209 307</b>
				284	<b>Transfers to non-reporting government entities</b>	346 209 307
				2841	Transfers to non-reporting government entities	346 209 307
		524703			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>6 000 000</b>
			28		<b>Other Expenditures</b>	<b>6 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	6 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2841 Transfers to non-reporting government entities	6 000 000
	<b>5248</b>	<b>HEALTH</b>				<b>953 174 339</b>
		<b>524801</b>	<b>HEALTH STAFF MANAGEMENT</b>			<b>912 478 146</b>
			<b>21</b>	<b>Compensation of Employees</b>		<b>884 001 037</b>
				<b>211</b>	<b>Salaries in cash</b>	884 001 037
				2113	Salaries in cash for Other Employees	884 001 037
			<b>28</b>	<b>Other Expenditures</b>		<b>28 477 109</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	28 477 109
				2841	Transfers to non-reporting government entities	28 477 109
		<b>524803</b>	<b>DISEASE CONTROL</b>			<b>40 696 193</b>
			<b>28</b>	<b>Other Expenditures</b>		<b>40 696 193</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	40 696 193
				2841	Transfers to non-reporting government entities	40 696 193
	<b>5249</b>	<b>SOCIAL PROTECTION</b>				<b>1 113 978 212</b>
		<b>524901</b>	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>21 936 514</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>9 874 621</b>
				<b>221</b>	<b>General expenses</b>	2 199 621
				2217	Public Relations and Awareness	2 199 621
				<b>223</b>	<b>Transport and Travel</b>	7 675 000
				2231	Transport and Travel	7 675 000
			<b>27</b>	<b>Social Benefits</b>		<b>10 980 162</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	10 980 162
				2721	Social Assistance Benefits - In Cash	10 980 162
			<b>28</b>	<b>Other Expenditures</b>		<b>1 081 731</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	1 081 731
				2841	Transfers to non-reporting government entities	1 081 731
		<b>524902</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>518 465 898</b>
			<b>27</b>	<b>Social Benefits</b>		<b>334 059 014</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	334 059 014
				2721	Social Assistance Benefits - In Cash	334 059 014
			<b>28</b>	<b>Other Expenditures</b>		<b>184 406 884</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	184 406 884
				2841	Transfers to non-reporting government entities	184 406 884
		<b>524903</b>	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>571 075 800</b>
			<b>27</b>	<b>Social Benefits</b>		<b>571 075 800</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	571 075 800
				2721	Social Assistance Benefits - In Cash	571 075 800
		<b>524904</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>229</b>	<b>Other Use of Goods and Services</b>	500 000
				2291	Other Use of Goods & Services	500 000
			<b>28</b>	<b>Other Expenditures</b>		<b>2 000 000</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	2 000 000
				2841	Transfers to non-reporting government entities	2 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	5250	<b>YOUTH, SPORT AND CULTURE</b>				<b>1 882 131</b>
		525001	<b>CULTURE PROMOTION</b>			<b>1 882 131</b>
			22	<b>Use of Goods and Services</b>		<b>1 882 131</b>
				221	<b>General expenses</b>	1 482 131
				2217	Public Relations and Awareness	1 482 131
				223	<b>Transport and Travel</b>	400 000
				2231	Transport and Travel	400 000
	5252	<b>AGRICULTURE</b>				<b>86 948 549</b>
		525201	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>86 948 549</b>
			22	<b>Use of Goods and Services</b>		<b>43 094 548</b>
				221	<b>General expenses</b>	700 000
				2217	Public Relations and Awareness	700 000
				222	<b>Professional, Research Services</b>	26 832 358
				2221	Professional and contractual Services	26 832 358
				223	<b>Transport and Travel</b>	10 140 237
				2231	Transport and Travel	10 140 237
				227	<b>Supplies and services</b>	5 421 953
				2271	Health and Hygiene	2 871 953
				2274	Veterinary and Agricultural Supplies	2 550 000
			23	<b>Acquisition of fixed assets</b>		<b>20 854 001</b>
				231	<b>Acquisition of tangible fixed assets</b>	20 854 001
				2311	Acquisition of Structures, Buildings	20 854 001
			27	<b>Social Benefits</b>		<b>23 000 000</b>
				272	<b>Social Assistance Benefits</b>	23 000 000
				2721	Social Assistance Benefits - In Cash	23 000 000
	5253	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>62 979 063</b>
		525301	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>62 979 063</b>
			22	<b>Use of Goods and Services</b>		<b>62 979 063</b>
				222	<b>Professional, Research Services</b>	62 979 063
				2221	Professional and contractual Services	62 979 063
	5254	<b>ENERGY</b>				<b>259 877 598</b>
		525401	<b>ENERGY ACCESS</b>			<b>220 877 598</b>
			23	<b>Acquisition of fixed assets</b>		<b>220 877 598</b>
				231	<b>Acquisition of tangible fixed assets</b>	220 877 598
				2311	Acquisition of Structures, Buildings	220 877 598
		525402	<b>ENERGY SOURCE DIVERSIFICATION</b>			<b>39 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>39 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	39 000 000
				2311	Acquisition of Structures, Buildings	39 000 000
	5255	<b>WATER AND SANITATION</b>				<b>451 608 084</b>
		525501	<b>WATER INFRASTRUCTURE</b>			<b>451 608 084</b>
			22	<b>Use of Goods and Services</b>		<b>30 000 000</b>
				222	<b>Professional, Research Services</b>	30 000 000
				2221	Professional and contractual Services	30 000 000
			23	<b>Acquisition of fixed assets</b>		<b>421 608 084</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	421 608 084
				2311	Acquisition of Structures, Buildings	421 608 084
	5256				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>222 532 082</b>
		525601			<b>URBAN MASTER PLAN IMPLEMENTATION</b>	<b>222 532 082</b>
			22		<b>Use of Goods and Services</b>	<b>97 219 200</b>
				222	<b>Professional, Research Services</b>	48 609 600
				2221	Professional and contractual Services	48 609 600
				227	<b>Supplies and services</b>	48 609 600
				2273	Security and Social Order	48 609 600
			23		<b>Acquisition of fixed assets</b>	<b>125 312 882</b>
				231	<b>Acquisition of tangible fixed assets</b>	125 312 882
				2311	Acquisition of Structures, Buildings	125 312 882
	5257				<b>TRANSPORT</b>	<b>686 152 195</b>
		525701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>686 152 195</b>
			23		<b>Acquisition of fixed assets</b>	<b>686 152 195</b>
				231	<b>Acquisition of tangible fixed assets</b>	686 152 195
				2311	Acquisition of Structures, Buildings	686 152 195
5300					<b>NYARUGURU DISTRICT</b>	<b>10 475 807 981</b>
	5345				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 592 663 029</b>
		534501			<b>MANAGEMENT SUPPORT</b>	<b>24 402 630</b>
			23		<b>Acquisition of fixed assets</b>	<b>24 402 630</b>
				231	<b>Acquisition of tangible fixed assets</b>	24 402 630
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	24 402 630
		534504			<b>HUMAN RESOURCES</b>	<b>1 568 260 399</b>
			22		<b>Use of Goods and Services</b>	<b>212 329 464</b>
				222	<b>Professional, Research Services</b>	80 388 932
				2221	Professional and contractual Services	80 388 932
				223	<b>Transport and Travel</b>	131 940 532
				2231	Transport and Travel	131 940 532
			26		<b>Grants</b>	<b>1 355 930 935</b>
				263	<b>Treasury Transfers</b>	1 355 930 935
				2633	Transfers for salaries	1 355 930 935
	5346				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>260 850 727</b>
		534601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>245 370 727</b>
			22		<b>Use of Goods and Services</b>	<b>202 237 444</b>
				221	<b>General expenses</b>	44 568 670
				2214	Communication Costs	2 880 000
				2217	Public Relations and Awareness	41 688 670
				222	<b>Professional, Research Services</b>	93 673 476
				2221	Professional and contractual Services	93 673 476
				223	<b>Transport and Travel</b>	29 520 000
				2231	Transport and Travel	29 520 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	30 000 000
				2241	Maintenance and Repairs	30 000 000
				226	<b>Training Costs</b>	4 475 298



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2261 Training Costs	4 475 298
			28		<b>Other Expenditures</b>	<b>43 133 283</b>
				284	<b>Transfers to non-reporting government entities</b>	39 831 360
				2841	Transfers to non-reporting government entities	39 831 360
				285	<b>Miscellaneous Expenses</b>	3 301 923
				2851	Miscellaneous Other Expenditures	3 301 923
		534602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>15 480 000</b>
			27		<b>Social Benefits</b>	<b>15 480 000</b>
				272	<b>Social Assistance Benefits</b>	15 480 000
				2721	Social Assistance Benefits - In Cash	15 480 000
	5347	<b>EDUCATION</b>			<b>3 282 853 475</b>	
		534701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 862 550 259</b>
			21		<b>Compensation of Employees</b>	<b>1 501 493 547</b>
				211	<b>Salaries in cash</b>	1 501 493 547
				2113	Salaries in cash for Other Employees	1 501 493 547
			22		<b>Use of Goods and Services</b>	<b>6 449 221</b>
				222	<b>Professional, Research Services</b>	6 449 221
				2221	Professional and contractual Services	6 449 221
			26		<b>Grants</b>	<b>332 688 948</b>
				263	<b>Treasury Transfers</b>	332 688 948
				2631	Treasury Current grants	332 688 948
			28		<b>Other Expenditures</b>	<b>21 918 543</b>
				284	<b>Transfers to non-reporting government entities</b>	21 918 543
				2841	Transfers to non-reporting government entities	21 918 543
		534702	<b>SECONDARY EDUCATION</b>			<b>1 407 953 216</b>
			21		<b>Compensation of Employees</b>	<b>832 153 279</b>
				211	<b>Salaries in cash</b>	832 153 279
				2113	Salaries in cash for Other Employees	832 153 279
			22		<b>Use of Goods and Services</b>	<b>15 287 844</b>
				222	<b>Professional, Research Services</b>	15 287 844
				2221	Professional and contractual Services	15 287 844
			23		<b>Acquisition of fixed assets</b>	<b>104 016 823</b>
				231	<b>Acquisition of tangible fixed assets</b>	104 016 823
				2311	Acquisition of Structures, Buildings	104 016 823
			26		<b>Grants</b>	<b>295 935 742</b>
				263	<b>Treasury Transfers</b>	295 935 742
				2631	Treasury Current grants	295 935 742
			28		<b>Other Expenditures</b>	<b>160 559 528</b>
				284	<b>Transfers to non-reporting government entities</b>	160 559 528
				2841	Transfers to non-reporting government entities	160 559 528
		534703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>12 350 000</b>
			28		<b>Other Expenditures</b>	<b>12 350 000</b>
				284	<b>Transfers to non-reporting government entities</b>	12 350 000
				2841	Transfers to non-reporting government entities	12 350 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	5348	<b>HEALTH</b>				<b>879 090 056</b>
		534801	<b>HEALTH STAFF MANAGEMENT</b>			<b>747 646 280</b>
			21	<b>Compensation of Employees</b>		<b>729 876 606</b>
				211	<b>Salaries in cash</b>	729 876 606
				2113	Salaries in cash for Other Employees	729 876 606
			26	<b>Grants</b>		<b>17 769 674</b>
				263	<b>Treasury Transfers</b>	17 769 674
				2633	Transfers for salaries	17 769 674
		534802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>80 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>80 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	80 000 000
				2311	Acquisition of Structures, Buildings	80 000 000
		534803	<b>DISEASE CONTROL</b>			<b>51 443 776</b>
			28	<b>Other Expenditures</b>		<b>51 443 776</b>
				284	<b>Transfers to non-reporting government entities</b>	51 443 776
				2841	Transfers to non-reporting government entities	51 443 776
	5349	<b>SOCIAL PROTECTION</b>				<b>1 199 751 948</b>
		534901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>11 742 352</b>
			22	<b>Use of Goods and Services</b>		<b>8 004 342</b>
				221	<b>General expenses</b>	7 664 342
				2217	Public Relations and Awareness	7 664 342
				223	<b>Transport and Travel</b>	340 000
				2231	Transport and Travel	340 000
			27	<b>Social Benefits</b>		<b>2 223 587</b>
				272	<b>Social Assistance Benefits</b>	2 223 587
				2721	Social Assistance Benefits - In Cash	2 223 587
			28	<b>Other Expenditures</b>		<b>1 514 423</b>
				284	<b>Transfers to non-reporting government entities</b>	1 514 423
				2841	Transfers to non-reporting government entities	1 514 423
		534902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>863 911 796</b>
			27	<b>Social Benefits</b>		<b>763 217 586</b>
				272	<b>Social Assistance Benefits</b>	763 217 586
				2721	Social Assistance Benefits - In Cash	742 217 586
				2722	Social Assistance Benefits - In Kind	21 000 000
			28	<b>Other Expenditures</b>		<b>100 694 210</b>
				284	<b>Transfers to non-reporting government entities</b>	100 694 210
				2841	Transfers to non-reporting government entities	100 694 210
		534903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>323 597 800</b>
			27	<b>Social Benefits</b>		<b>323 597 800</b>
				272	<b>Social Assistance Benefits</b>	323 597 800
				2721	Social Assistance Benefits - In Cash	220 142 800
				2722	Social Assistance Benefits - In Kind	103 455 000
		534904	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>500 000</b>
			27	<b>Social Benefits</b>		<b>500 000</b>
				272	<b>Social Assistance Benefits</b>	500 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2721 Social Assistance Benefits - In Cash	500 000
	<b>5350</b>	<b>YOUTH, SPORT AND CULTURE</b>				<b>2 634 984</b>
		<b>535001</b>	<b>CULTURE PROMOTION</b>			<b>2 634 984</b>
			<b>28</b>	<b>Other Expenditures</b>		<b>2 634 984</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	2 634 984
				2851	Miscellaneous Other Expenditures	2 634 984
	<b>5351</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>				<b>610 608 289</b>
		<b>535101</b>	<b>BUSINESS SUPPORT</b>			<b>610 608 289</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>610 608 289</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	610 608 289
				2311	Acquisition of Structures, Buildings	610 608 289
	<b>5352</b>	<b>AGRICULTURE</b>				<b>467 450 596</b>
		<b>535201</b>	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>439 107 917</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>10 788 665</b>
				<b>221</b>	<b>General expenses</b>	10 788 665
				2217	Public Relations and Awareness	10 788 665
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>428 319 252</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	428 319 252
				2311	Acquisition of Structures, Buildings	20 754 788
				2316	Acquisition of Cultivated Assets	407 564 464
		<b>535202</b>	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>28 342 679</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>7 286 735</b>
				<b>227</b>	<b>Supplies and services</b>	7 286 735
				2271	Health and Hygiene	7 286 735
			<b>26</b>	<b>Grants</b>		<b>21 055 944</b>
				<b>263</b>	<b>Treasury Transfers</b>	21 055 944
				2633	Transfers for salaries	21 055 944
	<b>5353</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>71 160 375</b>
		<b>535301</b>	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>71 160 375</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>8 146 417</b>
				<b>222</b>	<b>Professional, Research Services</b>	8 146 417
				2221	Professional and contractual Services	8 146 417
			<b>28</b>	<b>Other Expenditures</b>		<b>63 013 958</b>
				<b>285</b>	<b>Miscellaneous Expenses</b>	63 013 958
				2851	Miscellaneous Other Expenditures	63 013 958
	<b>5354</b>	<b>ENERGY</b>				<b>436 000 001</b>
		<b>535401</b>	<b>ENERGY ACCESS</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>	400 000 000
				2311	Acquisition of Structures, Buildings	400 000 000
		<b>535402</b>	<b>ENERGY SOURCE DIVERSIFICATION</b>			<b>36 000 001</b>
			<b>28</b>	<b>Other Expenditures</b>		<b>36 000 001</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	36 000 001
				2841	Transfers to non-reporting government entities	36 000 001



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	5355	<b>WATER AND SANITATION</b>				<b>731 153 647</b>
		535501	<b>WATER INFRASTRUCTURE</b>			<b>731 153 647</b>
			23	<b>Acquisition of fixed assets</b>		<b>731 153 647</b>
				231	<b>Acquisition of tangible fixed assets</b>	731 153 647
				2311	Acquisition of Structures, Buildings	731 153 647
	5356	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>420 228 119</b>
		535601	<b>URBAN MASTER PLAN IMPLEMENTATION</b>			<b>420 228 119</b>
			22	<b>Use of Goods and Services</b>		<b>71 228 000</b>
				227	<b>Supplies and services</b>	71 228 000
				2273	Security and Social Order	71 228 000
			23	<b>Acquisition of fixed assets</b>		<b>349 000 119</b>
				231	<b>Acquisition of tangible fixed assets</b>	349 000 119
				2311	Acquisition of Structures, Buildings	349 000 119
	5357	<b>TRANSPORT</b>				<b>521 362 735</b>
		535701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>			<b>521 362 735</b>
			22	<b>Use of Goods and Services</b>		<b>96 000 000</b>
				224	<b>Maintenance and Repairs and Spare Parts</b>	96 000 000
				2241	Maintenance and Repairs	96 000 000
			23	<b>Acquisition of fixed assets</b>		<b>425 362 735</b>
				231	<b>Acquisition of tangible fixed assets</b>	425 362 735
				2311	Acquisition of Structures, Buildings	425 362 735
5400	<b>RUSIZI DISTRICT</b>					<b>12 341 435 743</b>
	5445	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>1 900 949 730</b>
		544504	<b>HUMAN RESOURCES</b>			<b>1 900 949 730</b>
			22	<b>Use of Goods and Services</b>		<b>150 000 000</b>
				222	<b>Professional, Research Services</b>	150 000 000
				2221	Professional and contractual Services	150 000 000
			26	<b>Grants</b>		<b>1 750 949 730</b>
				263	<b>Treasury Transfers</b>	1 750 949 730
				2633	Transfers for salaries	1 750 949 730
	5446	<b>GOOD GOVERNANCE AND JUSTICE</b>				<b>303 437 345</b>
		544601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>283 277 345</b>
			22	<b>Use of Goods and Services</b>		<b>199 085 417</b>
				221	<b>General expenses</b>	102 869 147
				2214	Communication Costs	600 000
				2217	Public Relations and Awareness	102 269 147
				222	<b>Professional, Research Services</b>	74 147 440
				2221	Professional and contractual Services	74 147 440
				223	<b>Transport and Travel</b>	22 068 830
				2231	Transport and Travel	22 068 830
			26	<b>Grants</b>		<b>27 071 928</b>
				263	<b>Treasury Transfers</b>	27 071 928
				2633	Transfers for salaries	27 071 928
			28	<b>Other Expenditures</b>		<b>57 120 000</b>
				284	<b>Transfers to non-reporting government entities</b>	57 120 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2841 Transfers to non-reporting government entities	57 120 000
		544602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>20 160 000</b>
			27	<b>Social Benefits</b>		<b>20 160 000</b>
				272	<b>Social Assistance Benefits</b>	20 160 000
				2721	Social Assistance Benefits - In Cash	20 160 000
	5447	<b>EDUCATION</b>			<b>3 921 392 964</b>	
		544701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>2 177 347 942</b>
			21	<b>Compensation of Employees</b>		<b>1 846 884 906</b>
				211	<b>Salaries in cash</b>	1 846 884 906
				2113	Salaries in cash for Other Employees	1 846 884 906
			22	<b>Use of Goods and Services</b>		<b>11 652 074</b>
				222	<b>Professional, Research Services</b>	6 443 870
				2221	Professional and contractual Services	6 443 870
				223	<b>Transport and Travel</b>	5 208 204
				2231	Transport and Travel	5 208 204
			28	<b>Other Expenditures</b>		<b>318 810 962</b>
				284	<b>Transfers to non-reporting government entities</b>	318 810 962
				2841	Transfers to non-reporting government entities	318 810 962
		544702	<b>SECONDARY EDUCATION</b>			<b>1 735 319 522</b>
			21	<b>Compensation of Employees</b>		<b>1 305 462 921</b>
				211	<b>Salaries in cash</b>	1 305 462 921
				2113	Salaries in cash for Other Employees	1 305 462 921
			22	<b>Use of Goods and Services</b>		<b>15 907 737</b>
				222	<b>Professional, Research Services</b>	15 907 737
				2221	Professional and contractual Services	15 907 737
			23	<b>Acquisition of fixed assets</b>		<b>227 094 457</b>
				231	<b>Acquisition of tangible fixed assets</b>	227 094 457
				2311	Acquisition of Structures, Buildings	227 094 457
			28	<b>Other Expenditures</b>		<b>186 854 407</b>
				284	<b>Transfers to non-reporting government entities</b>	186 854 407
				2841	Transfers to non-reporting government entities	186 854 407
		544703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>8 725 500</b>
			28	<b>Other Expenditures</b>		<b>8 725 500</b>
				284	<b>Transfers to non-reporting government entities</b>	8 725 500
				2841	Transfers to non-reporting government entities	8 725 500
	5448	<b>HEALTH</b>			<b>1 217 869 521</b>	
		544801	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 000 813 005</b>
			21	<b>Compensation of Employees</b>		<b>1 000 813 005</b>
				211	<b>Salaries in cash</b>	1 000 813 005
				2113	Salaries in cash for Other Employees	1 000 813 005
		544802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>177 612 740</b>
			23	<b>Acquisition of fixed assets</b>		<b>165 612 740</b>
				231	<b>Acquisition of tangible fixed assets</b>	165 612 740
				2311	Acquisition of Structures, Buildings	165 612 740



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			28		<b>Other Expenditures</b>	<b>12 000 000</b>
			284		<b>Transfers to non-reporting government entities</b>	12 000 000
			2841		Transfers to non-reporting government entities	12 000 000
		544803	<b>DISEASE CONTROL</b>			<b>39 443 776</b>
			28		<b>Other Expenditures</b>	<b>39 443 776</b>
			284		<b>Transfers to non-reporting government entities</b>	39 443 776
			2841		Transfers to non-reporting government entities	39 443 776
	5449	<b>SOCIAL PROTECTION</b>			<b>1 470 547 773</b>	
		544901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>87 537 570</b>
			22		<b>Use of Goods and Services</b>	<b>64 308 681</b>
			221		<b>General expenses</b>	25 512 431
			2211		Office Supplies and Consumables	4 956 250
			2214		Communication Costs	4 000 000
			2217		Public Relations and Awareness	16 556 181
			222		<b>Professional, Research Services</b>	20 000 000
			2221		Professional and contractual Services	20 000 000
			223		<b>Transport and Travel</b>	18 796 250
			2231		Transport and Travel	18 796 250
			27		<b>Social Benefits</b>	<b>23 228 889</b>
			272		<b>Social Assistance Benefits</b>	23 228 889
			2721		Social Assistance Benefits - In Cash	23 228 889
		544902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>1 007 859 203</b>
			27		<b>Social Benefits</b>	<b>827 094 898</b>
			272		<b>Social Assistance Benefits</b>	827 094 898
			2721		Social Assistance Benefits - In Cash	827 094 898
			28		<b>Other Expenditures</b>	<b>180 764 305</b>
			284		<b>Transfers to non-reporting government entities</b>	180 764 305
			2841		Transfers to non-reporting government entities	180 764 305
		544903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>372 651 000</b>
			27		<b>Social Benefits</b>	<b>372 651 000</b>
			272		<b>Social Assistance Benefits</b>	372 651 000
			2721		Social Assistance Benefits - In Cash	247 416 000
			2722		Social Assistance Benefits - In Kind	125 235 000
		544904	<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>	500 000
			2291		Other Use of Goods & Services	500 000
			28		<b>Other Expenditures</b>	<b>2 000 000</b>
			284		<b>Transfers to non-reporting government entities</b>	2 000 000
			2841		Transfers to non-reporting government entities	2 000 000
	5450	<b>YOUTH, SPORT AND CULTURE</b>			<b>3 387 837</b>	
		545001	<b>CULTURE PROMOTION</b>			<b>3 387 837</b>
			22		<b>Use of Goods and Services</b>	<b>3 387 837</b>
			221		<b>General expenses</b>	1 387 837
			2217		Public Relations and Awareness	1 387 837



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	Transport and Travel	1 000 000
				2231	Transport and Travel	1 000 000
				224	Maintenance and Repairs and Spare Parts	1 000 000
				2241	Maintenance and Repairs	1 000 000
	5451				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>261 312 539</b>
		545101			<b>BUSINESS SUPPORT</b>	<b>51 222 680</b>
			22		<b>Use of Goods and Services</b>	<b>3 300 000</b>
			221		<b>General expenses</b>	3 300 000
				2212	Water and Energy	1 200 000
				2214	Communication Costs	600 000
				2217	Public Relations and Awareness	1 500 000
			23		<b>Acquisition of fixed assets</b>	<b>47 922 680</b>
			231		<b>Acquisition of tangible fixed assets</b>	47 922 680
				2311	Acquisition of Structures, Buildings	47 922 680
		545102			<b>TRADE AND INDUSTRY</b>	<b>210 089 859</b>
			22		<b>Use of Goods and Services</b>	<b>210 089 859</b>
			221		<b>General expenses</b>	210 089 859
				2217	Public Relations and Awareness	210 089 859
	5452				<b>AGRICULTURE</b>	<b>146 082 063</b>
		545201			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>93 566 704</b>
			22		<b>Use of Goods and Services</b>	<b>25 089 769</b>
			223		<b>Transport and Travel</b>	13 089 769
				2231	Transport and Travel	13 089 769
			227		<b>Supplies and services</b>	12 000 000
				2274	Veterinary and Agricultural Supplies	12 000 000
			23		<b>Acquisition of fixed assets</b>	<b>57 676 935</b>
			231		<b>Acquisition of tangible fixed assets</b>	27 893 386
				2311	Acquisition of Structures, Buildings	27 893 386
			234		<b>Acquisition of Non Produced Assets</b>	29 783 549
				2341	Land	29 783 549
			28		<b>Other Expenditures</b>	<b>10 800 000</b>
			284		<b>Transfers to non-reporting government entities</b>	10 800 000
				2841	Transfers to non-reporting government entities	10 800 000
		545202			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>38 015 940</b>
			22		<b>Use of Goods and Services</b>	<b>5 161 388</b>
			223		<b>Transport and Travel</b>	2 500 000
				2231	Transport and Travel	2 500 000
			227		<b>Supplies and services</b>	2 661 388
				2274	Veterinary and Agricultural Supplies	2 661 388
			23		<b>Acquisition of fixed assets</b>	<b>32 854 552</b>
			231		<b>Acquisition of tangible fixed assets</b>	32 854 552
				2316	Acquisition of Cultivated Assets	32 854 552
		545203			<b>PRODUCER PROFESSIONALISATION</b>	<b>14 499 419</b>
			22		<b>Use of Goods and Services</b>	<b>14 499 419</b>
			221		<b>General expenses</b>	8 499 419



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2217 Public Relations and Awareness	8 499 419
				<b>223</b>	<b>Transport and Travel</b>	<b>6 000 000</b>
				2231	Transport and Travel	6 000 000
	<b>5453</b>				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>42 058 954</b>
		<b>545301</b>			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>42 058 954</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>5 000 000</b>
				<b>221</b>	<b>General expenses</b>	<b>2 500 000</b>
				2217	Public Relations and Awareness	2 500 000
				<b>223</b>	<b>Transport and Travel</b>	<b>2 500 000</b>
				2231	Transport and Travel	2 500 000
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>37 058 954</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>37 058 954</b>
				2316	Acquisition of Cultivated Assets	37 058 954
	<b>5454</b>				<b>ENERGY</b>	<b>100 847 686</b>
		<b>545401</b>			<b>ENERGY ACCESS</b>	<b>81 647 686</b>
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>81 647 686</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>81 647 686</b>
				2311	Acquisition of Structures, Buildings	81 647 686
		<b>545402</b>			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>19 200 000</b>
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>19 200 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>19 200 000</b>
				2311	Acquisition of Structures, Buildings	19 200 000
	<b>5455</b>				<b>WATER AND SANITATION</b>	<b>753 796 953</b>
		<b>545501</b>			<b>WATER INFRASTRUCTURE</b>	<b>753 796 953</b>
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>753 796 953</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>753 796 953</b>
				2311	Acquisition of Structures, Buildings	753 796 953
	<b>5456</b>				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>663 208 000</b>
		<b>545602</b>			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>663 208 000</b>
			<b>22</b>		<b>Use of Goods and Services</b>	<b>5 000 000</b>
				<b>221</b>	<b>General expenses</b>	<b>5 000 000</b>
				2217	Public Relations and Awareness	5 000 000
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>658 208 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>658 208 000</b>
				2311	Acquisition of Structures, Buildings	658 208 000
	<b>5457</b>				<b>TRANSPORT</b>	<b>1 556 544 378</b>
		<b>545701</b>			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>1 556 544 378</b>
			<b>23</b>		<b>Acquisition of fixed assets</b>	<b>1 556 544 378</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>1 556 544 378</b>
				2311	Acquisition of Structures, Buildings	1 556 544 378
<b>5500</b>					<b>NYABIHU DISTRICT</b>	<b>8 239 399 511</b>
	<b>5545</b>				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 255 093 122</b>
		<b>554504</b>			<b>HUMAN RESOURCES</b>	<b>1 255 093 122</b>
			<b>26</b>		<b>Grants</b>	<b>1 255 093 122</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				263	Treasury Transfers	1 255 093 122
				2633	Transfers for salaries	1 255 093 122
	5546				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>451 266 741</b>
		554601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>435 966 741</b>
			22		<b>Use of Goods and Services</b>	<b>152 580 791</b>
			221		<b>General expenses</b>	7 205 846
				2217	Public Relations and Awareness	7 205 846
			222		<b>Professional, Research Services</b>	93 673 476
				2221	Professional and contractual Services	93 673 476
			223		<b>Transport and Travel</b>	4 952 769
				2231	Transport and Travel	4 952 769
			224		<b>Maintenance and Repairs and Spare Parts</b>	30 000 000
				2241	Maintenance and Repairs	30 000 000
			226		<b>Training Costs</b>	16 748 700
				2261	Training Costs	16 748 700
			23		<b>Acquisition of fixed assets</b>	<b>200 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	200 000 000
				2311	Acquisition of Structures, Buildings	200 000 000
			28		<b>Other Expenditures</b>	<b>83 385 950</b>
			284		<b>Transfers to non-reporting government entities</b>	83 385 950
				2841	Transfers to non-reporting government entities	83 385 950
		554602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>15 300 000</b>
			27		<b>Social Benefits</b>	<b>15 300 000</b>
			272		<b>Social Assistance Benefits</b>	15 300 000
				2721	Social Assistance Benefits - In Cash	15 300 000
	5547				<b>EDUCATION</b>	<b>3 476 502 768</b>
		554701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 670 814 931</b>
			21		<b>Compensation of Employees</b>	<b>1 247 929 760</b>
			211		<b>Salaries in cash</b>	1 247 929 760
				2113	Salaries in cash for Other Employees	1 247 929 760
			22		<b>Use of Goods and Services</b>	<b>10 836 624</b>
			222		<b>Professional, Research Services</b>	5 595 703
				2221	Professional and contractual Services	5 595 703
			223		<b>Transport and Travel</b>	5 240 921
				2231	Transport and Travel	5 240 921
			28		<b>Other Expenditures</b>	<b>412 048 547</b>
			284		<b>Transfers to non-reporting government entities</b>	412 048 547
				2841	Transfers to non-reporting government entities	412 048 547
		554702			<b>SECONDARY EDUCATION</b>	<b>1 801 787 837</b>
			21		<b>Compensation of Employees</b>	<b>1 294 151 675</b>
			211		<b>Salaries in cash</b>	1 294 151 675
				2113	Salaries in cash for Other Employees	1 294 151 675
			22		<b>Use of Goods and Services</b>	<b>22 995 054</b>
			222		<b>Professional, Research Services</b>	15 483 654
				2221	Professional and contractual Services	15 483 654



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				227	Supplies and services	7 511 400
				2271	Health and Hygiene	7 511 400
			23		<b>Acquisition of fixed assets</b>	<b>163 491 974</b>
			231		<b>Acquisition of tangible fixed assets</b>	163 491 974
				2311	Acquisition of Structures, Buildings	163 491 974
			28		<b>Other Expenditures</b>	<b>321 149 134</b>
			284		<b>Transfers to non-reporting government entities</b>	321 149 134
				2841	Transfers to non-reporting government entities	321 149 134
		554703			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>3 900 000</b>
			28		<b>Other Expenditures</b>	<b>3 900 000</b>
			284		<b>Transfers to non-reporting government entities</b>	3 900 000
				2841	Transfers to non-reporting government entities	3 900 000
5548					<b>HEALTH</b>	<b>732 930 318</b>
		554801			<b>HEALTH STAFF MANAGEMENT</b>	<b>646 802 696</b>
			21		<b>Compensation of Employees</b>	<b>646 802 696</b>
			211		<b>Salaries in cash</b>	646 802 696
				2113	Salaries in cash for Other Employees	646 802 696
		554802			<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>52 934 458</b>
			23		<b>Acquisition of fixed assets</b>	<b>40 934 458</b>
			231		<b>Acquisition of tangible fixed assets</b>	40 934 458
				2311	Acquisition of Structures, Buildings	40 934 458
			28		<b>Other Expenditures</b>	<b>12 000 000</b>
			284		<b>Transfers to non-reporting government entities</b>	12 000 000
				2841	Transfers to non-reporting government entities	12 000 000
		554803			<b>DISEASE CONTROL</b>	<b>33 193 164</b>
			28		<b>Other Expenditures</b>	<b>33 193 164</b>
			284		<b>Transfers to non-reporting government entities</b>	33 193 164
				2841	Transfers to non-reporting government entities	33 193 164
5549					<b>SOCIAL PROTECTION</b>	<b>758 728 196</b>
		554901			<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>14 326 842</b>
			22		<b>Use of Goods and Services</b>	<b>10 770 059</b>
			221		<b>General expenses</b>	5 978 462
				2217	Public Relations and Awareness	5 978 462
			223		<b>Transport and Travel</b>	4 791 597
				2231	Transport and Travel	4 791 597
			28		<b>Other Expenditures</b>	<b>3 556 783</b>
			284		<b>Transfers to non-reporting government entities</b>	3 556 783
				2841	Transfers to non-reporting government entities	3 556 783
		554902			<b>VULNERABLE GROUPS SUPPORT</b>	<b>587 302 954</b>
			27		<b>Social Benefits</b>	<b>41 158 323</b>
			272		<b>Social Assistance Benefits</b>	41 158 323
				2721	Social Assistance Benefits - In Cash	41 158 323
			28		<b>Other Expenditures</b>	<b>546 144 631</b>
			284		<b>Transfers to non-reporting government entities</b>	546 144 631
				2841	Transfers to non-reporting government entities	546 144 631



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		554903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>154 598 400</b>
			23	<b>Acquisition of fixed assets</b>		<b>88 935 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	88 935 000
				2311	Acquisition of Structures, Buildings	88 935 000
			27	<b>Social Benefits</b>		<b>65 663 400</b>
				272	<b>Social Assistance Benefits</b>	65 663 400
				2721	Social Assistance Benefits - In Cash	65 663 400
		554904	<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>	500 000
				2291	Other Use of Goods & Services	500 000
			28	<b>Other Expenditures</b>		<b>2 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	2 000 000
				2841	Transfers to non-reporting government entities	2 000 000
5550	<b>YOUTH, SPORT AND CULTURE</b>					<b>2 258 558</b>
	555001	<b>CULTURE PROMOTION</b>			<b>2 258 558</b>	
			28	<b>Other Expenditures</b>		<b>2 258 558</b>
				285	<b>Miscellaneous Expenses</b>	2 258 558
				2851	Miscellaneous Other Expenditures	2 258 558
5551	<b>PRIVATE SECTOR DEVELOPMENT</b>					<b>218 343 280</b>
	555101	<b>BUSINESS SUPPORT</b>			<b>218 343 280</b>	
			23	<b>Acquisition of fixed assets</b>		<b>218 343 280</b>
				231	<b>Acquisition of tangible fixed assets</b>	218 343 280
				2311	Acquisition of Structures, Buildings	218 343 280
5552	<b>AGRICULTURE</b>					<b>98 385 204</b>
	555201	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>45 790 657</b>	
			22	<b>Use of Goods and Services</b>		<b>36 714 459</b>
				222	<b>Professional, Research Services</b>	32 614 459
				2221	Professional and contractual Services	32 614 459
				223	<b>Transport and Travel</b>	1 250 000
				2231	Transport and Travel	1 250 000
				226	<b>Training Costs</b>	2 850 000
				2261	Training Costs	2 850 000
			23	<b>Acquisition of fixed assets</b>		<b>9 076 198</b>
				232	<b>Acquisition of Inventories</b>	9 076 198
				2322	Other inventories	9 076 198
	555202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>52 594 547</b>	
			22	<b>Use of Goods and Services</b>		<b>27 047 952</b>
				222	<b>Professional, Research Services</b>	18 047 952
				2221	Professional and contractual Services	18 047 952
				223	<b>Transport and Travel</b>	9 000 000
				2231	Transport and Travel	9 000 000
			23	<b>Acquisition of fixed assets</b>		<b>2 546 595</b>
				232	<b>Acquisition of Inventories</b>	2 546 595
				2322	Other inventories	2 546 595



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			27		<b>Social Benefits</b>	<b>23 000 000</b>
				272	<b>Social Assistance Benefits</b>	23 000 000
				2722	Social Assistance Benefits - In Kind	23 000 000
	5553				<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>85 592 795</b>
		555301			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>85 592 795</b>
			22		<b>Use of Goods and Services</b>	<b>85 592 795</b>
				222	<b>Professional, Research Services</b>	85 592 795
				2221	Professional and contractual Services	85 592 795
	5554				<b>ENERGY</b>	<b>122 200 000</b>
		555401			<b>ENERGY ACCESS</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>	100 000 000
				2311	Acquisition of Structures, Buildings	100 000 000
		555402			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>22 200 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>22 200 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	22 200 000
				2311	Acquisition of Structures, Buildings	22 200 000
	5555				<b>WATER AND SANITATION</b>	<b>140 000 000</b>
		555501			<b>WATER INFRASTRUCTURE</b>	<b>140 000 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>140 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	140 000 000
				2311	Acquisition of Structures, Buildings	140 000 000
	5556				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>220 892 000</b>
		555602			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>220 892 000</b>
			22		<b>Use of Goods and Services</b>	<b>75 178 400</b>
				222	<b>Professional, Research Services</b>	15 000 000
				2221	Professional and contractual Services	15 000 000
				227	<b>Supplies and services</b>	60 178 400
				2273	Security and Social Order	60 178 400
			23		<b>Acquisition of fixed assets</b>	<b>145 713 600</b>
				231	<b>Acquisition of tangible fixed assets</b>	25 000 000
				2311	Acquisition of Structures, Buildings	25 000 000
				234	<b>Acquisition of Non Produced Assets</b>	120 713 600
				2341	Land	120 713 600
	5557				<b>TRANSPORT</b>	<b>677 206 529</b>
		555701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>677 206 529</b>
			23		<b>Acquisition of fixed assets</b>	<b>677 206 529</b>
				231	<b>Acquisition of tangible fixed assets</b>	677 206 529
				2311	Acquisition of Structures, Buildings	677 206 529
5600					<b>RUBAVU DISTRICT</b>	<b>11 042 174 041</b>
	5645				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 800 560 550</b>
		564501			<b>MANAGEMENT SUPPORT</b>	<b>357 855 391</b>
			22		<b>Use of Goods and Services</b>	<b>5 000 000</b>
				222	<b>Professional, Research Services</b>	5 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2221 Professional and contractual Services	5 000 000
			23		<b>Acquisition of fixed assets</b>	<b>352 855 391</b>
				231	<b>Acquisition of tangible fixed assets</b>	352 855 391
				2311	Acquisition of Structures, Buildings	352 855 391
		564504			<b>HUMAN RESOURCES</b>	<b>1 442 705 159</b>
			26		<b>Grants</b>	<b>1 442 705 159</b>
				263	<b>Treasury Transfers</b>	1 442 705 159
				2633	Transfers for salaries	1 442 705 159
	5646				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>296 621 526</b>
		564601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>280 061 526</b>
			22		<b>Use of Goods and Services</b>	<b>223 806 293</b>
				221	<b>General expenses</b>	15 103 146
				2212	Water and Energy	4 724 732
				2214	Communication Costs	2 172 568
				2217	Public Relations and Awareness	8 205 846
				222	<b>Professional, Research Services</b>	103 673 476
				2221	Professional and contractual Services	103 673 476
				223	<b>Transport and Travel</b>	1 000 000
				2231	Transport and Travel	1 000 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	20 000 000
				2241	Maintenance and Repairs	20 000 000
				226	<b>Training Costs</b>	84 029 671
				2261	Training Costs	84 029 671
			28		<b>Other Expenditures</b>	<b>56 255 233</b>
				284	<b>Transfers to non-reporting government entities</b>	56 255 233
				2841	Transfers to non-reporting government entities	56 255 233
		564602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>16 560 000</b>
			27		<b>Social Benefits</b>	<b>16 560 000</b>
				272	<b>Social Assistance Benefits</b>	16 560 000
				2721	Social Assistance Benefits - In Cash	16 560 000
	5647				<b>EDUCATION</b>	<b>3 684 913 539</b>
		564701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 927 916 142</b>
			21		<b>Compensation of Employees</b>	<b>1 544 557 050</b>
				211	<b>Salaries in cash</b>	1 544 557 050
				2113	Salaries in cash for Other Employees	1 544 557 050
			22		<b>Use of Goods and Services</b>	<b>7 753 416</b>
				222	<b>Professional, Research Services</b>	7 753 416
				2221	Professional and contractual Services	7 753 416
			28		<b>Other Expenditures</b>	<b>375 605 676</b>
				284	<b>Transfers to non-reporting government entities</b>	375 605 676
				2841	Transfers to non-reporting government entities	375 605 676
		564702			<b>SECONDARY EDUCATION</b>	<b>1 751 838 165</b>
			21		<b>Compensation of Employees</b>	<b>1 320 079 504</b>
				211	<b>Salaries in cash</b>	1 320 079 504
				2113	Salaries in cash for Other Employees	1 320 079 504



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>27 443 946</b>
			222		<b>Professional, Research Services</b>	15 989 917
				2221	Professional and contractual Services	15 989 917
			227		<b>Supplies and services</b>	11 454 029
				2271	Health and Hygiene	11 454 029
			23		<b>Acquisition of fixed assets</b>	<b>55 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	55 000 000
				2311	Acquisition of Structures, Buildings	55 000 000
			28		<b>Other Expenditures</b>	<b>349 314 715</b>
			284		<b>Transfers to non-reporting government entities</b>	349 314 715
				2841	Transfers to non-reporting government entities	349 314 715
		564703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>5 159 232</b>
			28		<b>Other Expenditures</b>	<b>5 159 232</b>
			284		<b>Transfers to non-reporting government entities</b>	5 159 232
				2841	Transfers to non-reporting government entities	5 159 232
5648			<b>HEALTH</b>			<b>877 722 309</b>
		564801	<b>HEALTH STAFF MANAGEMENT</b>			<b>814 278 533</b>
			21		<b>Compensation of Employees</b>	<b>814 278 533</b>
			211		<b>Salaries in cash</b>	814 278 533
				2113	Salaries in cash for Other Employees	814 278 533
		564802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>24 000 000</b>
			28		<b>Other Expenditures</b>	<b>24 000 000</b>
			284		<b>Transfers to non-reporting government entities</b>	24 000 000
				2841	Transfers to non-reporting government entities	24 000 000
		564803	<b>DISEASE CONTROL</b>			<b>39 443 776</b>
			28		<b>Other Expenditures</b>	<b>39 443 776</b>
			284		<b>Transfers to non-reporting government entities</b>	39 443 776
				2841	Transfers to non-reporting government entities	39 443 776
5649			<b>SOCIAL PROTECTION</b>			<b>884 589 313</b>
		564901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>29 962 297</b>
			22		<b>Use of Goods and Services</b>	<b>13 116 982</b>
			221		<b>General expenses</b>	8 516 982
				2217	Public Relations and Awareness	8 516 982
			223		<b>Transport and Travel</b>	4 600 000
				2231	Transport and Travel	4 600 000
			27		<b>Social Benefits</b>	<b>15 547 238</b>
			272		<b>Social Assistance Benefits</b>	15 547 238
				2721	Social Assistance Benefits - In Cash	3 780 000
				2722	Social Assistance Benefits - In Kind	11 767 238
			28		<b>Other Expenditures</b>	<b>1 298 077</b>
			284		<b>Transfers to non-reporting government entities</b>	1 298 077
				2841	Transfers to non-reporting government entities	1 298 077
		564902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>637 511 816</b>
			27		<b>Social Benefits</b>	<b>46 333 346</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				272	Social Assistance Benefits	46 333 346
				2721	Social Assistance Benefits - In Cash	46 333 346
			28		<b>Other Expenditures</b>	<b>591 178 470</b>
			284		<b>Transfers to non-reporting government entities</b>	591 178 470
				2841	Transfers to non-reporting government entities	591 178 470
		564903			<b>GENOCIDE SURVIVOR SUPPORT</b>	<b>216 615 200</b>
			27		<b>Social Benefits</b>	<b>129 405 000</b>
			272		<b>Social Assistance Benefits</b>	129 405 000
				2722	Social Assistance Benefits - In Kind	129 405 000
			28		<b>Other Expenditures</b>	<b>87 210 200</b>
			284		<b>Transfers to non-reporting government entities</b>	87 210 200
				2841	Transfers to non-reporting government entities	87 210 200
		564904			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>500 000</b>
			27		<b>Social Benefits</b>	<b>500 000</b>
			272		<b>Social Assistance Benefits</b>	500 000
				2722	Social Assistance Benefits - In Kind	500 000
5650					<b>YOUTH, SPORT AND CULTURE</b>	<b>2 258 558</b>
		565001			<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>	2 258 558
				2217	Public Relations and Awareness	2 258 558
5651					<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>59 708 963</b>
		565101			<b>BUSINESS SUPPORT</b>	<b>59 708 963</b>
			22		<b>Use of Goods and Services</b>	<b>59 708 963</b>
				221	<b>General expenses</b>	59 708 963
				2217	Public Relations and Awareness	59 708 963
5652					<b>AGRICULTURE</b>	<b>296 212 308</b>
		565202			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>296 212 308</b>
			22		<b>Use of Goods and Services</b>	<b>24 047 951</b>
				222	<b>Professional, Research Services</b>	20 547 951
				2221	Professional and contractual Services	20 547 951
				227	<b>Supplies and services</b>	3 500 000
				2271	Health and Hygiene	3 500 000
			23		<b>Acquisition of fixed assets</b>	<b>232 556 966</b>
				231	<b>Acquisition of tangible fixed assets</b>	232 556 966
				2311	Acquisition of Structures, Buildings	232 556 966
			27		<b>Social Benefits</b>	<b>39 607 391</b>
				272	<b>Social Assistance Benefits</b>	39 607 391
				2722	Social Assistance Benefits - In Kind	39 607 391
5653					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>95 861 394</b>
		565301			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>95 861 394</b>
			22		<b>Use of Goods and Services</b>	<b>4 655 095</b>
				222	<b>Professional, Research Services</b>	4 655 095
				2221	Professional and contractual Services	4 655 095



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		Acquisition of fixed assets	91 206 299
			231		Acquisition of tangible fixed assets	91 206 299
			2316		Acquisition of Cultivated Assets	91 206 299
5654		ENERGY				172 742 194
	565401	ENERGY ACCESS				153 542 194
		23			Acquisition of fixed assets	153 542 194
		231			Acquisition of tangible fixed assets	153 542 194
		2311			Acquisition of Structures, Buildings	153 542 194
	565402	ENERGY SOURCE DIVERSIFICATION				19 200 000
		23			Acquisition of fixed assets	19 200 000
		231			Acquisition of tangible fixed assets	19 200 000
		2315			Acquisition of Other Machinery and Equipment	19 200 000
5656		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				608 576 000
	565601	URBAN MASTER PLAN IMPLEMENTATION				208 576 000
		22			Use of Goods and Services	6 000 000
		222			Professional, Research Services	6 000 000
		2221			Professional and contractual Services	6 000 000
		23			Acquisition of fixed assets	202 576 000
		231			Acquisition of tangible fixed assets	102 576 000
		2311			Acquisition of Structures, Buildings	102 576 000
		234			Acquisition of Non Produced Assets	100 000 000
		2341			Land	100 000 000
	565602	HOUSING AND SETTLEMENT PROMOTION				400 000 000
		23			Acquisition of fixed assets	400 000 000
		231			Acquisition of tangible fixed assets	400 000 000
		2311			Acquisition of Structures, Buildings	400 000 000
5657		TRANSPORT				2 262 407 387
	565701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				2 262 407 387
		22			Use of Goods and Services	18 500 000
		222			Professional, Research Services	18 500 000
		2221			Professional and contractual Services	18 500 000
		23			Acquisition of fixed assets	2 243 907 387
		231			Acquisition of tangible fixed assets	2 243 907 387
		2311			Acquisition of Structures, Buildings	2 243 907 387
5700		KARONGI DISTRICT				10 984 843 078
	5745	ADMINISTRATIVE AND SUPPORT SERVICES				1 618 933 062
	574504	HUMAN RESOURCES				1 618 933 062
		26			Grants	1 618 933 062
		263			Treasury Transfers	1 618 933 062
		2633			Transfers for salaries	1 618 933 062
	5746	GOOD GOVERNANCE AND JUSTICE				488 510 447
	574601	GOOD GOVERNANCE AND DECENTRALISATION				470 330 447
		22			Use of Goods and Services	456 623 152
		221			General expenses	93 924 216
		2217			Public Relations and Awareness	93 924 216



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	359 561 436
				2221	Professional and contractual Services	359 561 436
				223	<b>Transport and Travel</b>	3 137 500
				2231	Transport and Travel	3 137 500
			23		<b>Acquisition of fixed assets</b>	<b>13 707 295</b>
				231	<b>Acquisition of tangible fixed assets</b>	13 707 295
				2316	Acquisition of Cultivated Assets	13 707 295
		574602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>18 180 000</b>
			27		<b>Social Benefits</b>	<b>18 180 000</b>
				272	<b>Social Assistance Benefits</b>	18 180 000
				2721	Social Assistance Benefits - In Cash	18 180 000
5747					<b>EDUCATION</b>	<b>3 394 165 561</b>
		574701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 919 126 885</b>
			21		<b>Compensation of Employees</b>	<b>1 507 412 502</b>
				212	<b>Salaries in kind</b>	1 507 412 502
				2123	Other Employees	1 507 412 502
			22		<b>Use of Goods and Services</b>	<b>15 129 104</b>
				222	<b>Professional, Research Services</b>	7 208 555
				2221	Professional and contractual Services	7 208 555
				223	<b>Transport and Travel</b>	7 920 549
				2231	Transport and Travel	7 920 549
			28		<b>Other Expenditures</b>	<b>396 585 279</b>
				284	<b>Transfers to non-reporting government entities</b>	396 585 279
				2841	Transfers to non-reporting government entities	396 585 279
		574702			<b>SECONDARY EDUCATION</b>	<b>1 463 338 676</b>
			21		<b>Compensation of Employees</b>	<b>1 090 600 133</b>
				211	<b>Salaries in cash</b>	1 090 600 133
				2113	Salaries in cash for Other Employees	1 090 600 133
			22		<b>Use of Goods and Services</b>	<b>157 283 718</b>
				222	<b>Professional, Research Services</b>	12 785 222
				2221	Professional and contractual Services	12 785 222
				224	<b>Maintenance and Repairs and Spare Parts</b>	132 471 766
				2241	Maintenance and Repairs	132 471 766
				227	<b>Supplies and services</b>	12 026 730
				2271	Health and Hygiene	12 026 730
			28		<b>Other Expenditures</b>	<b>215 454 825</b>
				284	<b>Transfers to non-reporting government entities</b>	215 454 825
				2841	Transfers to non-reporting government entities	215 454 825
		574703			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>11 700 000</b>
			28		<b>Other Expenditures</b>	<b>11 700 000</b>
				284	<b>Transfers to non-reporting government entities</b>	11 700 000
				2841	Transfers to non-reporting government entities	11 700 000
5748					<b>HEALTH</b>	<b>1 280 090 239</b>
		574801			<b>HEALTH STAFF MANAGEMENT</b>	<b>1 214 286 807</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			21	<b>Compensation of Employees</b>		<b>1 214 286 807</b>
			211	<b>Salaries in cash</b>		1 214 286 807
			2113	Salaries in cash for Other Employees		1 214 286 807
		574802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>24 000 000</b>
			28	<b>Other Expenditures</b>		<b>24 000 000</b>
			284	<b>Transfers to non-reporting government entities</b>		24 000 000
			2841	Transfers to non-reporting government entities		24 000 000
		574803	<b>DISEASE CONTROL</b>			<b>41 803 432</b>
			28	<b>Other Expenditures</b>		<b>41 803 432</b>
			284	<b>Transfers to non-reporting government entities</b>		33 803 432
			2841	Transfers to non-reporting government entities		33 803 432
			285	<b>Miscellaneous Expenses</b>		8 000 000
			2851	Miscellaneous Other Expenditures		8 000 000
	5749	<b>SOCIAL PROTECTION</b>				<b>881 201 670</b>
		574901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>49 750 908</b>
			22	<b>Use of Goods and Services</b>		<b>18 982 907</b>
			221	<b>General expenses</b>		12 288 843
			2217	Public Relations and Awareness		12 288 843
			223	<b>Transport and Travel</b>		320 000
			2231	Transport and Travel		320 000
			226	<b>Training Costs</b>		6 374 064
			2261	Training Costs		6 374 064
			27	<b>Social Benefits</b>		<b>29 361 751</b>
			272	<b>Social Assistance Benefits</b>		29 361 751
			2721	Social Assistance Benefits - In Cash		29 361 751
			28	<b>Other Expenditures</b>		<b>1 406 250</b>
			284	<b>Transfers to non-reporting government entities</b>		1 406 250
			2841	Transfers to non-reporting government entities		1 406 250
		574902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>635 974 962</b>
			27	<b>Social Benefits</b>		<b>436 319 790</b>
			272	<b>Social Assistance Benefits</b>		436 319 790
			2721	Social Assistance Benefits - In Cash		436 319 790
			28	<b>Other Expenditures</b>		<b>199 655 172</b>
			284	<b>Transfers to non-reporting government entities</b>		199 655 172
			2841	Transfers to non-reporting government entities		199 655 172
		574903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>194 975 800</b>
			23	<b>Acquisition of fixed assets</b>		<b>103 455 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		103 455 000
			2311	Acquisition of Structures, Buildings		103 455 000
			27	<b>Social Benefits</b>		<b>55 700 800</b>
			272	<b>Social Assistance Benefits</b>		55 700 800
			2721	Social Assistance Benefits - In Cash		55 700 800
			28	<b>Other Expenditures</b>		<b>35 820 000</b>
			284	<b>Transfers to non-reporting government entities</b>		35 820 000
			2841	Transfers to non-reporting government entities		35 820 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		574904	PEOPLE WITH DISABILITY SUPPORT			500 000
			22	Use of Goods and Services		500 000
				221	General expenses	500 000
				2211	Office Supplies and Consumables	500 000
	5750	YOUTH, SPORT AND CULTURE			2 446 771	
		575001	CULTURE PROMOTION			2 446 771
			28	Other Expenditures		2 446 771
				285	Miscellaneous Expenses	2 446 771
				2851	Miscellaneous Other Expenditures	2 446 771
	5751	PRIVATE SECTOR DEVELOPMENT			839 898 247	
		575101	BUSINESS SUPPORT			749 412 603
			23	Acquisition of fixed assets		749 412 603
				231	Acquisition of tangible fixed assets	749 412 603
				2315	Acquisition of Other Machinery and Equipment	749 412 603
		575102	TRADE AND INDUSTRY			90 485 644
			22	Use of Goods and Services		90 485 644
				221	General expenses	90 485 644
				2217	Public Relations and Awareness	90 485 644
	5752	AGRICULTURE			201 750 028	
		575201	SUSTAINABLE CROP PRODUCTION			125 502 629
			23	Acquisition of fixed assets		125 502 629
				231	Acquisition of tangible fixed assets	125 502 629
				2316	Acquisition of Cultivated Assets	125 502 629
		575202	SUSTAINABLE LIVESTOCK PRODUCTION			76 247 399
			23	Acquisition of fixed assets		76 247 399
				231	Acquisition of tangible fixed assets	76 247 399
				2316	Acquisition of Cultivated Assets	76 247 399
	5753	ENVIRONMENT AND NATURAL RESOURCES			45 525 317	
		575301	FORESTRY RESOURCES MANAGEMENT			45 525 317
			23	Acquisition of fixed assets		45 525 317
				231	Acquisition of tangible fixed assets	45 525 317
				2316	Acquisition of Cultivated Assets	45 525 317
	5754	ENERGY			522 609 225	
		575401	ENERGY ACCESS			495 909 225
			23	Acquisition of fixed assets		495 909 225
				231	Acquisition of tangible fixed assets	495 909 225
				2311	Acquisition of Structures, Buildings	495 909 225
		575402	ENERGY SOURCE DIVERSIFICATION			26 700 000
			23	Acquisition of fixed assets		26 700 000
				231	Acquisition of tangible fixed assets	26 700 000
				2311	Acquisition of Structures, Buildings	26 700 000
	5755	WATER AND SANITATION			474 575 771	
		575501	WATER INFRASTRUCTURE			474 575 771
			23	Acquisition of fixed assets		474 575 771



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	474 575 771
				2311	Acquisition of Structures, Buildings	474 575 771
	5756				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>713 504 412</b>
		575602			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>713 504 412</b>
			22		<b>Use of Goods and Services</b>	<b>300 328 412</b>
			227		<b>Supplies and services</b>	300 328 412
			2273		Security and Social Order	300 328 412
			23		<b>Acquisition of fixed assets</b>	<b>413 176 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	413 176 000
			2315		Acquisition of Other Machinery and Equipment	413 176 000
	5757				<b>TRANSPORT</b>	<b>521 632 328</b>
		575701			<b>DEVELOPMENT &amp; MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>521 632 328</b>
			23		<b>Acquisition of fixed assets</b>	<b>521 632 328</b>
			231		<b>Acquisition of tangible fixed assets</b>	521 632 328
			2311		Acquisition of Structures, Buildings	521 632 328
5800					<b>NGORORERO DISTRICT</b>	<b>11 895 665 975</b>
	5845				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 575 909 168</b>
		584504			<b>HUMAN RESOURCES</b>	<b>1 575 909 168</b>
			22		<b>Use of Goods and Services</b>	<b>232 000 000</b>
			222		<b>Professional, Research Services</b>	100 000 000
			2221		Professional and contractual Services	100 000 000
			223		<b>Transport and Travel</b>	132 000 000
			2231		Transport and Travel	132 000 000
			26		<b>Grants</b>	<b>1 343 909 168</b>
			263		<b>Treasury Transfers</b>	1 343 909 168
			2633		Transfers for salaries	1 343 909 168
	5846				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>335 073 550</b>
		584601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>281 619 161</b>
			22		<b>Use of Goods and Services</b>	<b>234 479 161</b>
			221		<b>General expenses</b>	11 490 143
			2212		Water and Energy	2 864 621
			2217		Public Relations and Awareness	8 625 522
			222		<b>Professional, Research Services</b>	123 673 476
			2221		Professional and contractual Services	123 673 476
			223		<b>Transport and Travel</b>	6 880 000
			2231		Transport and Travel	6 880 000
			224		<b>Maintenance and Repairs and Spare Parts</b>	60 000 000
			2241		Maintenance and Repairs	60 000 000
			226		<b>Training Costs</b>	30 735 542
			2261		Training Costs	30 735 542
			229		<b>Other Use of Goods and Services</b>	1 700 000
			2291		Other Use of Goods & Services	1 700 000
			28		<b>Other Expenditures</b>	<b>47 140 000</b>
			284		<b>Transfers to non-reporting government entities</b>	47 140 000
			2841		Transfers to non-reporting government entities	47 140 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		584602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>15 480 000</b>
			27		<b>Social Benefits</b>	<b>15 480 000</b>
				272	<b>Social Assistance Benefits</b>	15 480 000
				2721	Social Assistance Benefits - In Cash	15 480 000
		584604			<b>LABOUR ADMINISTRATION</b>	<b>37 974 389</b>
			22		<b>Use of Goods and Services</b>	<b>37 974 389</b>
				222	<b>Professional, Research Services</b>	37 974 389
				2221	Professional and contractual Services	37 974 389
5847					<b>EDUCATION</b>	<b>3 269 328 187</b>
		584701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 727 035 752</b>
			21		<b>Compensation of Employees</b>	<b>1 265 686 299</b>
				211	<b>Salaries in cash</b>	1 265 686 299
				2113	Salaries in cash for Other Employees	1 265 686 299
			22		<b>Use of Goods and Services</b>	<b>13 080 998</b>
				221	<b>General expenses</b>	1 441 382
				2212	Water and Energy	1 441 382
				222	<b>Professional, Research Services</b>	7 593 523
				2221	Professional and contractual Services	7 593 523
				223	<b>Transport and Travel</b>	4 046 093
				2231	Transport and Travel	4 046 093
			27		<b>Social Benefits</b>	<b>2 495 775</b>
				272	<b>Social Assistance Benefits</b>	2 495 775
				2721	Social Assistance Benefits - In Cash	2 495 775
			28		<b>Other Expenditures</b>	<b>445 772 680</b>
				284	<b>Transfers to non-reporting government entities</b>	445 772 680
				2841	Transfers to non-reporting government entities	445 772 680
		584702			<b>SECONDARY EDUCATION</b>	<b>1 535 572 435</b>
			21		<b>Compensation of Employees</b>	<b>1 092 234 556</b>
				211	<b>Salaries in cash</b>	1 092 234 556
				2113	Salaries in cash for Other Employees	1 092 234 556
			22		<b>Use of Goods and Services</b>	<b>20 627 706</b>
				222	<b>Professional, Research Services</b>	12 977 706
				2221	Professional and contractual Services	12 977 706
				223	<b>Transport and Travel</b>	7 650 000
				2231	Transport and Travel	7 650 000
			28		<b>Other Expenditures</b>	<b>422 710 173</b>
				284	<b>Transfers to non-reporting government entities</b>	422 710 173
				2841	Transfers to non-reporting government entities	422 710 173
		584703			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>6 720 000</b>
			22		<b>Use of Goods and Services</b>	<b>720 000</b>
				226	<b>Training Costs</b>	720 000
				2261	Training Costs	720 000
			28		<b>Other Expenditures</b>	<b>6 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	6 000 000
				2841	Transfers to non-reporting government entities	6 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	5848		<b>HEALTH</b>			<b>978 043 892</b>
		584801	<b>HEALTH STAFF MANAGEMENT</b>			<b>870 658 236</b>
			21		<b>Compensation of Employees</b>	<b>805 522 142</b>
			211		<b>Salaries in cash</b>	805 522 142
			2113		Salaries in cash for Other Employees	805 522 142
			28		<b>Other Expenditures</b>	<b>65 136 094</b>
			284		<b>Transfers to non-reporting government entities</b>	65 136 094
			2841		Transfers to non-reporting government entities	65 136 094
		584802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>67 941 880</b>
			22		<b>Use of Goods and Services</b>	<b>3 000 000</b>
			222		<b>Professional, Research Services</b>	3 000 000
			2221		Professional and contractual Services	3 000 000
			23		<b>Acquisition of fixed assets</b>	<b>28 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	28 000 000
			2315		Acquisition of Other Machinery and Equipment	28 000 000
			28		<b>Other Expenditures</b>	<b>36 941 880</b>
			284		<b>Transfers to non-reporting government entities</b>	36 941 880
			2841		Transfers to non-reporting government entities	36 941 880
		584803	<b>DISEASE CONTROL</b>			<b>39 443 776</b>
			28		<b>Other Expenditures</b>	<b>39 443 776</b>
			284		<b>Transfers to non-reporting government entities</b>	39 443 776
			2841		Transfers to non-reporting government entities	39 443 776
	5849		<b>SOCIAL PROTECTION</b>			<b>733 945 821</b>
		584902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>619 875 821</b>
			28		<b>Other Expenditures</b>	<b>619 875 821</b>
			284		<b>Transfers to non-reporting government entities</b>	619 875 821
			2841		Transfers to non-reporting government entities	619 875 821
		584903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>111 570 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>74 415 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	74 415 000
			2311		Acquisition of Structures, Buildings	74 415 000
			27		<b>Social Benefits</b>	<b>37 155 000</b>
			272		<b>Social Assistance Benefits</b>	37 155 000
			2721		Social Assistance Benefits - In Cash	37 155 000
		584904	<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>	500 000
			2291		Other Use of Goods& Services	500 000
			28		<b>Other Expenditures</b>	<b>2 000 000</b>
			284		<b>Transfers to non-reporting government entities</b>	2 000 000
			2841		Transfers to non-reporting government entities	2 000 000
	5850		<b>YOUTH, SPORT AND CULTURE</b>			<b>490 883 662</b>
		585001	<b>CULTURE PROMOTION</b>			<b>209 485 762</b>
			23		<b>Acquisition of fixed assets</b>	<b>209 485 762</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	209 485 762
				2311	Acquisition of Structures, Buildings	209 485 762
		585003	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>281 397 900</b>
			22	<b>Use of Goods and Services</b>		<b>6 900 000</b>
			221	<b>General expenses</b>		900 000
			2217	Public Relations and Awareness		900 000
			229	<b>Other Use of Goods and Services</b>		6 000 000
			2291	Other Use of Goods& Services		6 000 000
			23	<b>Acquisition of fixed assets</b>		<b>274 497 900</b>
			231	<b>Acquisition of tangible fixed assets</b>		274 497 900
			2311	Acquisition of Structures, Buildings		274 497 900
	5851	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>382 954 694</b>	
		585101	<b>BUSINESS SUPPORT</b>			<b>382 954 694</b>
			22	<b>Use of Goods and Services</b>		<b>46 000 000</b>
			221	<b>General expenses</b>		15 000 000
			2211	Office Supplies and Consumables		10 000 000
			2212	Water and Energy		5 000 000
			222	<b>Professional, Research Services</b>		14 400 000
			2221	Professional and contractual Services		14 400 000
			227	<b>Supplies and services</b>		16 600 000
			2274	Veterinary and Agricultural Supplies		16 600 000
			23	<b>Acquisition of fixed assets</b>		<b>336 954 694</b>
			231	<b>Acquisition of tangible fixed assets</b>		336 954 694
			2311	Acquisition of Structures, Buildings		336 954 694
	5852	<b>AGRICULTURE</b>			<b>389 902 773</b>	
		585201	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>316 975 821</b>
			22	<b>Use of Goods and Services</b>		<b>93 069 233</b>
			222	<b>Professional, Research Services</b>		15 000 000
			2221	Professional and contractual Services		15 000 000
			227	<b>Supplies and services</b>		78 069 233
			2274	Veterinary and Agricultural Supplies		78 069 233
			23	<b>Acquisition of fixed assets</b>		<b>36 953 294</b>
			231	<b>Acquisition of tangible fixed assets</b>		10 000 000
			2315	Acquisition of Other Machinery and Equipment		10 000 000
			234	<b>Acquisition of Non Produced Assets</b>		26 953 294
			2341	Land		26 953 294
			28	<b>Other Expenditures</b>		<b>186 953 294</b>
			284	<b>Transfers to non-reporting government entities</b>		186 953 294
			2841	Transfers to non-reporting government entities		186 953 294
		585202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>58 190 208</b>
			22	<b>Use of Goods and Services</b>		<b>58 190 208</b>
			223	<b>Transport and Travel</b>		3 551 948
			2231	Transport and Travel		3 551 948
			227	<b>Supplies and services</b>		54 638 260
			2274	Veterinary and Agricultural Supplies		54 638 260



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		585203	<b>PRODUCER PROFESSIONALISATION</b>			<b>14 736 744</b>
			22	<b>Use of Goods and Services</b>		<b>14 736 744</b>
				226	<b>Training Costs</b>	2 000 000
				2261	Training Costs	2 000 000
				227	<b>Supplies and services</b>	12 736 744
				2274	Veterinary and Agricultural Supplies	12 736 744
5853			<b>ENVIRONMENT AND NATURAL RESOURCES</b>			<b>56 980 539</b>
		585301	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>56 980 539</b>
			22	<b>Use of Goods and Services</b>		<b>8 146 417</b>
				222	<b>Professional, Research Services</b>	8 146 417
				2221	Professional and contractual Services	8 146 417
			23	<b>Acquisition of fixed assets</b>		<b>48 834 122</b>
				231	<b>Acquisition of tangible fixed assets</b>	48 834 122
				2316	Acquisition of Cultivated Assets	48 834 122
5854			<b>ENERGY</b>			<b>159 037 640</b>
		585401	<b>ENERGY ACCESS</b>			<b>159 037 640</b>
			22	<b>Use of Goods and Services</b>		<b>30 300 000</b>
				221	<b>General expenses</b>	30 300 000
				2212	Water and Energy	30 300 000
			26	<b>Grants</b>		<b>128 737 640</b>
				266	<b>Intra - Entity Transfers</b>	128 737 640
				2662	Transfers to General Government Entities	128 737 640
5855			<b>WATER AND SANITATION</b>			<b>456 965 294</b>
		585501	<b>WATER INFRASTRUCTURE</b>			<b>456 965 294</b>
			26	<b>Grants</b>		<b>456 965 294</b>
				266	<b>Intra - Entity Transfers</b>	456 965 294
				2662	Transfers to General Government Entities	456 965 294
5856			<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			<b>189 384 000</b>
		585602	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>189 384 000</b>
			22	<b>Use of Goods and Services</b>		<b>50 000 000</b>
				227	<b>Supplies and services</b>	50 000 000
				2273	Security and Social Order	50 000 000
			23	<b>Acquisition of fixed assets</b>		<b>139 384 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	139 384 000
				2311	Acquisition of Structures, Buildings	139 384 000
5857			<b>TRANSPORT</b>			<b>2 877 256 755</b>
		585701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>			<b>2 877 256 755</b>
			22	<b>Use of Goods and Services</b>		<b>68 411 000</b>
				222	<b>Professional, Research Services</b>	20 000 000
				2221	Professional and contractual Services	20 000 000
				224	<b>Maintenance and Repairs and Spare Parts</b>	48 411 000
				2241	Maintenance and Repairs	48 411 000
			23	<b>Acquisition of fixed assets</b>		<b>2 688 845 755</b>
				231	<b>Acquisition of tangible fixed assets</b>	2 688 845 755
				2311	Acquisition of Structures, Buildings	2 625 915 969



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2315 Acquisition of Other Machinery and Equipment	62 929 786
			28		<b>Other Expenditures</b>	<b>120 000 000</b>
				284	Transfers to non-reporting government entities	120 000 000
				2841	Transfers to non-reporting government entities	120 000 000
5900					<b>NYAMASHEKE DISTRICT</b>	<b>11 247 445 800</b>
	5945				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>2 389 152 488</b>
		594501			<b>MANAGEMENT SUPPORT</b>	<b>473 906 735</b>
			23		<b>Acquisition of fixed assets</b>	<b>473 906 735</b>
				231	<b>Acquisition of tangible fixed assets</b>	473 906 735
				2311	Acquisition of Structures, Buildings	473 906 735
		594504			<b>HUMAN RESOURCES</b>	<b>1 915 245 753</b>
			22		<b>Use of Goods and Services</b>	<b>200 000 000</b>
				222	<b>Professional, Research Services</b>	200 000 000
				2221	Professional and contractual Services	200 000 000
			26		<b>Grants</b>	<b>1 715 245 753</b>
				263	<b>Treasury Transfers</b>	1 715 245 753
				2633	Transfers for salaries	1 715 245 753
	5946				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>271 929 345</b>
		594601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>256 989 345</b>
			22		<b>Use of Goods and Services</b>	<b>220 989 345</b>
				221	<b>General expenses</b>	71 127 215
				2214	Communication Costs	700 000
				2217	Public Relations and Awareness	70 427 215
				222	<b>Professional, Research Services</b>	93 673 476
				2221	Professional and contractual Services	93 673 476
				223	<b>Transport and Travel</b>	26 188 654
				2231	Transport and Travel	26 188 654
				224	<b>Maintenance and Repairs and Spare Parts</b>	30 000 000
				2241	Maintenance and Repairs	30 000 000
			28		<b>Other Expenditures</b>	<b>36 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	36 000 000
				2841	Transfers to non-reporting government entities	36 000 000
		594602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>14 940 000</b>
			27		<b>Social Benefits</b>	<b>14 940 000</b>
				272	<b>Social Assistance Benefits</b>	14 940 000
				2721	Social Assistance Benefits - In Cash	14 940 000
	5947				<b>EDUCATION</b>	<b>4 004 857 150</b>
		594701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2 184 716 246</b>
			21		<b>Compensation of Employees</b>	<b>1 775 862 305</b>
				211	<b>Salaries in cash</b>	1 775 862 305
				2113	Salaries in cash for Other Employees	1 775 862 305
			22		<b>Use of Goods and Services</b>	<b>11 942 140</b>
				222	<b>Professional, Research Services</b>	7 958 790
				2221	Professional and contractual Services	7 958 790



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	Transport and Travel	3 983 350
				2231	Transport and Travel	3 983 350
			28	<b>Other Expenditures</b>		<b>396 911 801</b>
			284	<b>Transfers to non-reporting government entities</b>		396 911 801
				2841	Transfers to non-reporting government entities	396 911 801
		594702	<b>SECONDARY EDUCATION</b>			<b>1 808 260 904</b>
			21	<b>Compensation of Employees</b>		<b>1 410 083 507</b>
			211	<b>Salaries in cash</b>		1 410 083 507
				2113	Salaries in cash for Other Employees	1 410 083 507
			22	<b>Use of Goods and Services</b>		<b>13 563 552</b>
			222	<b>Professional, Research Services</b>		13 563 552
				2221	Professional and contractual Services	13 563 552
			23	<b>Acquisition of fixed assets</b>		<b>217 245 381</b>
			231	<b>Acquisition of tangible fixed assets</b>		217 245 381
				2311	Acquisition of Structures, Buildings	217 245 381
			28	<b>Other Expenditures</b>		<b>167 368 464</b>
			284	<b>Transfers to non-reporting government entities</b>		167 368 464
				2841	Transfers to non-reporting government entities	167 368 464
		594703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>11 880 000</b>
			28	<b>Other Expenditures</b>		<b>11 880 000</b>
			284	<b>Transfers to non-reporting government entities</b>		11 880 000
				2841	Transfers to non-reporting government entities	11 880 000
5948		<b>HEALTH</b>				<b>1 205 783 926</b>
		594801	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 154 340 150</b>
			21	<b>Compensation of Employees</b>		<b>1 154 340 150</b>
			211	<b>Salaries in cash</b>		1 154 340 150
				2113	Salaries in cash for Other Employees	1 154 340 150
		594802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>12 000 000</b>
			28	<b>Other Expenditures</b>		<b>12 000 000</b>
			284	<b>Transfers to non-reporting government entities</b>		12 000 000
				2841	Transfers to non-reporting government entities	12 000 000
		594803	<b>DISEASE CONTROL</b>			<b>39 443 776</b>
			28	<b>Other Expenditures</b>		<b>39 443 776</b>
			284	<b>Transfers to non-reporting government entities</b>		39 443 776
				2841	Transfers to non-reporting government entities	39 443 776
5949		<b>SOCIAL PROTECTION</b>				<b>1 294 095 828</b>
		594901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>24 093 821</b>
			22	<b>Use of Goods and Services</b>		<b>15 671 225</b>
			221	<b>General expenses</b>		5 361 292
				2217	Public Relations and Awareness	5 361 292
			223	<b>Transport and Travel</b>		10 309 933
				2231	Transport and Travel	10 309 933
			27	<b>Social Benefits</b>		<b>6 800 000</b>
			272	<b>Social Assistance Benefits</b>		6 800 000
				2721	Social Assistance Benefits - In Cash	6 800 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			28	<b>Other Expenditures</b>		<b>1 622 596</b>
			284	<b>Transfers to non-reporting government entities</b>		1 622 596
			2841	Transfers to non-reporting government entities		1 622 596
		<b>594902</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>930 462 807</b>
			22	<b>Use of Goods and Services</b>		<b>10 926 131</b>
			221	<b>General expenses</b>		4 000 000
			2217	Public Relations and Awareness		4 000 000
			223	<b>Transport and Travel</b>		6 926 131
			2231	Transport and Travel		6 926 131
			27	<b>Social Benefits</b>		<b>42 761 477</b>
			272	<b>Social Assistance Benefits</b>		42 761 477
			2721	Social Assistance Benefits - In Cash		42 761 477
			28	<b>Other Expenditures</b>		<b>876 775 199</b>
			284	<b>Transfers to non-reporting government entities</b>		876 775 199
			2841	Transfers to non-reporting government entities		876 775 199
		<b>594903</b>	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>336 039 200</b>
			23	<b>Acquisition of fixed assets</b>		<b>121 605 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		121 605 000
			2311	Acquisition of Structures, Buildings		121 605 000
			27	<b>Social Benefits</b>		<b>214 434 200</b>
			272	<b>Social Assistance Benefits</b>		214 434 200
			2721	Social Assistance Benefits - In Cash		214 434 200
		<b>594904</b>	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>3 500 000</b>
			22	<b>Use of Goods and Services</b>		<b>3 500 000</b>
			221	<b>General expenses</b>		1 000 000
			2217	Public Relations and Awareness		1 000 000
			223	<b>Transport and Travel</b>		1 000 000
			2231	Transport and Travel		1 000 000
			229	<b>Other Use of Goods and Services</b>		1 500 000
			2291	Other Use of Goods & Services		1 500 000
	<b>5951</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>164 558 897</b>	
		<b>595101</b>	<b>BUSINESS SUPPORT</b>			<b>164 558 897</b>
			22	<b>Use of Goods and Services</b>		<b>124 558 897</b>
			221	<b>General expenses</b>		116 958 082
			2217	Public Relations and Awareness		116 958 082
			223	<b>Transport and Travel</b>		7 600 815
			2231	Transport and Travel		7 600 815
			23	<b>Acquisition of fixed assets</b>		<b>40 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		40 000 000
			2311	Acquisition of Structures, Buildings		40 000 000
	<b>5952</b>	<b>AGRICULTURE</b>			<b>352 840 408</b>	
		<b>595201</b>	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>192 672 710</b>
			22	<b>Use of Goods and Services</b>		<b>10 343 737</b>
			221	<b>General expenses</b>		3 343 737
			2217	Public Relations and Awareness		3 343 737



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	Transport and Travel	7 000 000
				2231	Transport and Travel	7 000 000
			23		Acquisition of fixed assets	<b>178 328 973</b>
				231	Acquisition of tangible fixed assets	27 593 890
				2311	Acquisition of Structures, Buildings	27 593 890
				234	Acquisition of Non Produced Assets	150 735 083
				2341	Land	150 735 083
			28		Other Expenditures	<b>4 000 000</b>
				284	Transfers to non-reporting government entities	4 000 000
				2841	Transfers to non-reporting government entities	4 000 000
		595202			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>160 167 698</b>
			22		Use of Goods and Services	<b>142 407 314</b>
				223	Transport and Travel	3 000 000
				2231	Transport and Travel	3 000 000
				227	Supplies and services	139 407 314
				2274	Veterinary and Agricultural Supplies	139 407 314
			26		Grants	<b>17 760 384</b>
				263	Treasury Transfers	17 760 384
				2633	Transfers for salaries	17 760 384
5953					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>58 655 134</b>
		595301			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>58 655 134</b>
			22		Use of Goods and Services	<b>17 655 134</b>
				221	General expenses	1 344 944
				2217	Public Relations and Awareness	1 344 944
				222	Professional, Research Services	9 310 190
				2221	Professional and contractual Services	9 310 190
				223	Transport and Travel	7 000 000
				2231	Transport and Travel	7 000 000
			23		Acquisition of fixed assets	<b>41 000 000</b>
				231	Acquisition of tangible fixed assets	41 000 000
				2316	Acquisition of Cultivated Assets	41 000 000
5954					<b>ENERGY</b>	<b>22 200 000</b>
		595402			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>22 200 000</b>
			23		Acquisition of fixed assets	<b>22 200 000</b>
				231	Acquisition of tangible fixed assets	22 200 000
				2311	Acquisition of Structures, Buildings	22 200 000
5955					<b>WATER AND SANITATION</b>	<b>318 572 659</b>
		595501			<b>WATER INFRASTRUCTURE</b>	<b>318 572 659</b>
			23		Acquisition of fixed assets	<b>318 572 659</b>
				231	Acquisition of tangible fixed assets	318 572 659
				2311	Acquisition of Structures, Buildings	318 572 659
5956					<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>208 940 864</b>
		595602			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>208 940 864</b>
			23		Acquisition of fixed assets	<b>208 940 864</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	208 940 864
				2311	Acquisition of Structures, Buildings	208 940 864
	5957				<b>TRANSPORT</b>	<b>955 859 101</b>
		595701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>955 859 101</b>
			23		Acquisition of fixed assets	955 859 101
			231		Acquisition of tangible fixed assets	955 859 101
			2311		Acquisition of Structures, Buildings	955 859 101
6000					<b>RUTSIRO DISTRICT</b>	<b>9 742 440 105</b>
	6045				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 894 946 361</b>
		604501			<b>MANAGEMENT SUPPORT</b>	<b>350 000 000</b>
			23		Acquisition of fixed assets	350 000 000
			231		Acquisition of tangible fixed assets	350 000 000
			2311		Acquisition of Structures, Buildings	350 000 000
		604504			<b>HUMAN RESOURCES</b>	<b>1 544 946 361</b>
			22		Use of Goods and Services	218 303 432
			223		Transport and Travel	218 303 432
			2231		Transport and Travel	218 303 432
			26		Grants	1 326 642 929
			263		Treasury Transfers	1 326 642 929
			2633		Transfers for salaries	1 326 642 929
	6046				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>249 008 806</b>
		604601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>235 508 806</b>
			22		Use of Goods and Services	181 903 486
			221		General expenses	57 230 010
			2217		Public Relations and Awareness	57 230 010
			222		Professional, Research Services	93 673 476
			2221		Professional and contractual Services	93 673 476
			223		Transport and Travel	1 000 000
			2231		Transport and Travel	1 000 000
			224		Maintenance and Repairs and Spare Parts	30 000 000
			2241		Maintenance and Repairs	30 000 000
			26		Grants	7 765 320
			263		Treasury Transfers	7 765 320
			2633		Transfers for salaries	7 765 320
			28		Other Expenditures	45 840 000
			284		Transfers to non-reporting government entities	45 840 000
			2841		Transfers to non-reporting government entities	45 840 000
		604602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>13 500 000</b>
			27		Social Benefits	13 500 000
			272		Social Assistance Benefits	13 500 000
			2721		Social Assistance Benefits - In Cash	13 500 000
	6047				<b>EDUCATION</b>	<b>3 327 873 062</b>
		604701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 656 739 141</b>
			21		Compensation of Employees	1 219 262 384



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				211	Salaries in cash	1 219 262 384
				2113	Salaries in cash for Other Employees	1 219 262 384
			22		<b>Use of Goods and Services</b>	<b>16 551 134</b>
				222	<b>Professional, Research Services</b>	7 383 042
				2221	Professional and contractual Services	7 383 042
				223	<b>Transport and Travel</b>	9 168 092
				2231	Transport and Travel	9 168 092
			27		<b>Social Benefits</b>	<b>2 495 775</b>
				272	<b>Social Assistance Benefits</b>	2 495 775
				2721	Social Assistance Benefits - In Cash	2 495 775
			28		<b>Other Expenditures</b>	<b>418 429 848</b>
				284	<b>Transfers to non-reporting government entities</b>	418 429 848
				2841	Transfers to non-reporting government entities	418 429 848
		604702	<b>SECONDARY EDUCATION</b>			<b>1 665 407 221</b>
			21		<b>Compensation of Employees</b>	<b>1 219 908 640</b>
				211	<b>Salaries in cash</b>	1 219 908 640
				2113	Salaries in cash for Other Employees	1 219 908 640
			22		<b>Use of Goods and Services</b>	<b>21 120 827</b>
				222	<b>Professional, Research Services</b>	13 675 708
				2221	Professional and contractual Services	13 675 708
				227	<b>Supplies and services</b>	7 445 119
				2271	Health and Hygiene	7 445 119
			23		<b>Acquisition of fixed assets</b>	<b>132 471 767</b>
				231	<b>Acquisition of tangible fixed assets</b>	132 471 767
				2311	Acquisition of Structures, Buildings	132 471 767
			28		<b>Other Expenditures</b>	<b>291 905 987</b>
				284	<b>Transfers to non-reporting government entities</b>	291 905 987
				2841	Transfers to non-reporting government entities	291 905 987
		604703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>5 726 700</b>
			28		<b>Other Expenditures</b>	<b>5 726 700</b>
				284	<b>Transfers to non-reporting government entities</b>	5 726 700
				2841	Transfers to non-reporting government entities	5 726 700
6048		HEALTH				<b>670 015 301</b>
		604801	<b>HEALTH STAFF MANAGEMENT</b>			<b>657 594 626</b>
			21		<b>Compensation of Employees</b>	<b>624 640 408</b>
				211	<b>Salaries in cash</b>	624 640 408
				2113	Salaries in cash for Other Employees	624 640 408
			28		<b>Other Expenditures</b>	<b>32 954 218</b>
				284	<b>Transfers to non-reporting government entities</b>	32 954 218
				2841	Transfers to non-reporting government entities	32 954 218
		604802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>12 000 000</b>
			28		<b>Other Expenditures</b>	<b>12 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	12 000 000
				2841	Transfers to non-reporting government entities	12 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		604803	<b>DISEASE CONTROL</b>			<b>420 675</b>
			28	<b>Other Expenditures</b>		<b>420 675</b>
				284	Transfers to non-reporting government entities	420 675
				2841	Transfers to non-reporting government entities	420 675
	6049	<b>SOCIAL PROTECTION</b>			<b>773 027 151</b>	
		604901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>19 976 913</b>
			22	<b>Use of Goods and Services</b>		<b>11 790 663</b>
				221	<b>General expenses</b>	11 470 663
				2217	Public Relations and Awareness	11 470 663
				223	<b>Transport and Travel</b>	320 000
				2231	Transport and Travel	320 000
			27	<b>Social Benefits</b>		<b>6 780 000</b>
				272	<b>Social Assistance Benefits</b>	6 780 000
				2721	Social Assistance Benefits - In Cash	6 780 000
			28	<b>Other Expenditures</b>		<b>1 406 250</b>
				284	<b>Transfers to non-reporting government entities</b>	1 406 250
				2841	Transfers to non-reporting government entities	1 406 250
		604902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>637 880 438</b>
			22	<b>Use of Goods and Services</b>		<b>8 500 000</b>
				221	<b>General expenses</b>	4 000 000
				2217	Public Relations and Awareness	4 000 000
				223	<b>Transport and Travel</b>	4 500 000
				2231	Transport and Travel	4 500 000
			27	<b>Social Benefits</b>		<b>476 276 990</b>
				272	<b>Social Assistance Benefits</b>	476 276 990
				2721	Social Assistance Benefits - In Cash	476 276 990
			28	<b>Other Expenditures</b>		<b>153 103 448</b>
				284	<b>Transfers to non-reporting government entities</b>	143 103 448
				2841	Transfers to non-reporting government entities	143 103 448
				285	<b>Miscellaneous Expenses</b>	10 000 000
				2851	Miscellaneous Other Expenditures	10 000 000
		604903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>115 169 800</b>
			23	<b>Acquisition of fixed assets</b>		<b>76 230 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	76 230 000
				2311	Acquisition of Structures, Buildings	76 230 000
			27	<b>Social Benefits</b>		<b>11 219 800</b>
				272	<b>Social Assistance Benefits</b>	11 219 800
				2721	Social Assistance Benefits - In Cash	11 219 800
			28	<b>Other Expenditures</b>		<b>27 720 000</b>
				284	<b>Transfers to non-reporting government entities</b>	27 720 000
				2841	Transfers to non-reporting government entities	27 720 000
	6050	<b>YOUTH, SPORT AND CULTURE</b>			<b>2 446 771</b>	
		605001	<b>CULTURE PROMOTION</b>			<b>2 446 771</b>
			22	<b>Use of Goods and Services</b>		<b>2 446 771</b>
				221	<b>General expenses</b>	2 446 771



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2217 Public Relations and Awareness	2 446 771
6051					<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>150 050 267</b>
	605101				<b>BUSINESS SUPPORT</b>	<b>150 050 267</b>
			23		Acquisition of fixed assets	150 050 267
				231	Acquisition of tangible fixed assets	150 050 267
				2311	Acquisition of Structures, Buildings	150 050 267
6052					<b>AGRICULTURE</b>	<b>101 385 819</b>
	605201				<b>SUSTAINABLE CROP PRODUCTION</b>	<b>46 643 700</b>
			22		Use of Goods and Services	13 421 660
				221	General expenses	13 421 660
				2217	Public Relations and Awareness	13 421 660
			23		Acquisition of fixed assets	33 222 040
				234	Acquisition of Non Produced Assets	33 222 040
				2341	Land	33 222 040
	605202				<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>54 742 119</b>
			22		Use of Goods and Services	19 551 948
				227	Supplies and services	19 551 948
				2274	Veterinary and Agricultural Supplies	19 551 948
			23		Acquisition of fixed assets	35 190 171
				231	Acquisition of tangible fixed assets	35 190 171
				2316	Acquisition of Cultivated Assets	35 190 171
6053					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>86 351 651</b>
	605301				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>86 351 651</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	79 369 008
				231	Acquisition of tangible fixed assets	79 369 008
				2316	Acquisition of Cultivated Assets	79 369 008
6054					<b>ENERGY</b>	<b>206 478 848</b>
	605401				<b>ENERGY ACCESS</b>	<b>206 478 848</b>
			23		Acquisition of fixed assets	206 478 848
				231	Acquisition of tangible fixed assets	206 478 848
				2311	Acquisition of Structures, Buildings	206 478 848
6055					<b>WATER AND SANITATION</b>	<b>710 803 140</b>
	605501				<b>WATER INFRASTRUCTURE</b>	<b>710 803 140</b>
			23		Acquisition of fixed assets	710 803 140
				231	Acquisition of tangible fixed assets	710 803 140
				2311	Acquisition of Structures, Buildings	710 803 140
6056					<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>195 849 770</b>
	605602				<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>195 849 770</b>
			22		Use of Goods and Services	170 080 000
				222	Professional, Research Services	170 080 000
				2221	Professional and contractual Services	170 080 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		Acquisition of fixed assets	25 769 770
			231		Acquisition of tangible fixed assets	25 769 770
				2315	Acquisition of Other Machinery and Equipment	25 769 770
	6057				<b>TRANSPORT</b>	<b>1 374 203 158</b>
		605701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>1 374 203 158</b>
			22		Use of Goods and Services	389 224 249
			222		Professional, Research Services	389 224 249
				2221	Professional and contractual Services	389 224 249
			23		Acquisition of fixed assets	984 978 909
			231		Acquisition of tangible fixed assets	984 978 909
				2311	Acquisition of Structures, Buildings	984 978 909
6100					<b>BURERA DISTRICT</b>	<b>10 151 557 563</b>
	6145				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 758 764 881</b>
		614504			<b>HUMAN RESOURCES</b>	<b>1 758 764 881</b>
			26		Grants	1 758 764 881
			263		Treasury Transfers	1 758 764 881
				2633	Transfers for salaries	1 758 764 881
	6146				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>311 726 767</b>
		614601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>296 246 767</b>
			22		Use of Goods and Services	246 326 767
			221		General expenses	71 359 023
				2217	Public Relations and Awareness	71 359 023
			222		Professional, Research Services	167 270 664
				2221	Professional and contractual Services	167 270 664
			226		Training Costs	7 697 080
				2261	Training Costs	7 697 080
			28		Other Expenditures	49 920 000
			285		Miscellaneous Expenses	49 920 000
				2851	Miscellaneous Other Expenditures	49 920 000
		614602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>15 480 000</b>
			27		Social Benefits	15 480 000
			272		Social Assistance Benefits	15 480 000
				2721	Social Assistance Benefits - In Cash	15 480 000
	6147				<b>EDUCATION</b>	<b>3 675 894 736</b>
		614701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 754 752 713</b>
			21		Compensation of Employees	1 295 200 106
			211		Salaries in cash	1 295 200 106
				2113	Salaries in cash for Other Employees	1 295 200 106
			22		Use of Goods and Services	15 671 279
			222		Professional, Research Services	8 540 250
				2221	Professional and contractual Services	8 540 250
			223		Transport and Travel	7 131 029
				2231	Transport and Travel	7 131 029
			28		Other Expenditures	443 881 328
			284		Transfers to non-reporting government entities	443 881 328



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2841 Transfers to non-reporting government entities	443 881 328
		<b>614702</b>	<b>SECONDARY EDUCATION</b>			<b>1 915 562 023</b>
			<b>21</b>	<b>Compensation of Employees</b>		<b>1 200 608 720</b>
				<b>211</b>	<b>Salaries in cash</b>	1 200 608 720
				2113	Salaries in cash for Other Employees	1 200 608 720
			<b>22</b>	<b>Use of Goods and Services</b>		<b>14 254 312</b>
				<b>222</b>	<b>Professional, Research Services</b>	14 254 312
				2221	Professional and contractual Services	14 254 312
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>392 245 381</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	392 245 381
				2311	Acquisition of Structures, Buildings	392 245 381
			<b>28</b>	<b>Other Expenditures</b>		<b>308 453 610</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	308 453 610
				2841	Transfers to non-reporting government entities	308 453 610
		<b>614703</b>	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>5 580 000</b>
			<b>28</b>	<b>Other Expenditures</b>		<b>5 580 000</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	5 580 000
				2841	Transfers to non-reporting government entities	5 580 000
<b>6148</b>		<b>HEALTH</b>				<b>1 030 388 528</b>
		<b>614801</b>	<b>HEALTH STAFF MANAGEMENT</b>			<b>797 345 130</b>
			<b>21</b>	<b>Compensation of Employees</b>		<b>797 345 130</b>
				<b>211</b>	<b>Salaries in cash</b>	797 345 130
				2113	Salaries in cash for Other Employees	797 345 130
		<b>614802</b>	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>195 260 037</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>183 260 037</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	183 260 037
				2311	Acquisition of Structures, Buildings	183 260 037
			<b>28</b>	<b>Other Expenditures</b>		<b>12 000 000</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	12 000 000
				2841	Transfers to non-reporting government entities	12 000 000
		<b>614803</b>	<b>DISEASE CONTROL</b>			<b>37 783 361</b>
			<b>28</b>	<b>Other Expenditures</b>		<b>37 783 361</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	37 783 361
				2841	Transfers to non-reporting government entities	37 783 361
<b>6149</b>		<b>SOCIAL PROTECTION</b>				<b>910 848 716</b>
		<b>614901</b>	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>12 824 327</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>10 985 385</b>
				<b>221</b>	<b>General expenses</b>	10 985 385
				2217	Public Relations and Awareness	10 985 385
			<b>28</b>	<b>Other Expenditures</b>		<b>1 838 942</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	1 838 942
				2841	Transfers to non-reporting government entities	1 838 942
		<b>614902</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>873 395 389</b>
			<b>27</b>	<b>Social Benefits</b>		<b>873 395 389</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				272	<b>Social Assistance Benefits</b>	873 395 389
				2721	Social Assistance Benefits - In Cash	824 588 098
				2722	Social Assistance Benefits - In Kind	48 807 291
		614903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>22 129 000</b>
			27	<b>Social Benefits</b>		<b>22 129 000</b>
				272	<b>Social Assistance Benefits</b>	22 129 000
				2721	Social Assistance Benefits - In Cash	22 129 000
		614904	<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>	2 500 000
				2217	Public Relations and Awareness	2 500 000
6150	<b>YOUTH, SPORT AND CULTURE</b>					<b>3 199 624</b>
	615001	<b>CULTURE PROMOTION</b>			<b>3 199 624</b>	
			28	<b>Other Expenditures</b>		<b>3 199 624</b>
				285	<b>Miscellaneous Expenses</b>	3 199 624
				2851	Miscellaneous Other Expenditures	3 199 624
6151	<b>PRIVATE SECTOR DEVELOPMENT</b>					<b>1 159 476 502</b>
	615101	<b>BUSINESS SUPPORT</b>			<b>1 159 476 502</b>	
			23	<b>Acquisition of fixed assets</b>		<b>1 159 476 502</b>
				231	<b>Acquisition of tangible fixed assets</b>	1 159 476 502
				2311	Acquisition of Structures, Buildings	1 159 476 502
6152	<b>AGRICULTURE</b>					<b>412 380 481</b>
	615201	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>412 380 481</b>	
			22	<b>Use of Goods and Services</b>		<b>53 607 180</b>
				221	<b>General expenses</b>	14 800 869
				2217	Public Relations and Awareness	14 800 869
				227	<b>Supplies and services</b>	38 806 311
				2274	Veterinary and Agricultural Supplies	38 806 311
			23	<b>Acquisition of fixed assets</b>		<b>358 773 301</b>
				231	<b>Acquisition of tangible fixed assets</b>	36 635 935
				2315	Acquisition of Other Machinery and Equipment	36 635 935
				234	<b>Acquisition of Non Produced Assets</b>	322 137 366
				2341	Land	322 137 366
6153	<b>ENVIRONMENT AND NATURAL RESOURCES</b>					<b>31 150 932</b>
	615301	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>31 150 932</b>	
			23	<b>Acquisition of fixed assets</b>		<b>31 150 932</b>
				231	<b>Acquisition of tangible fixed assets</b>	31 150 932
				2316	Acquisition of Cultivated Assets	31 150 932
6154	<b>ENERGY</b>					<b>195 566 186</b>
	615401	<b>ENERGY ACCESS</b>			<b>195 566 186</b>	
			23	<b>Acquisition of fixed assets</b>		<b>195 566 186</b>
				231	<b>Acquisition of tangible fixed assets</b>	195 566 186
				2311	Acquisition of Structures, Buildings	155 066 186
				2315	Acquisition of Other Machinery and Equipment	40 500 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	6155	<b>WATER AND SANITATION</b>				<b>90 000 000</b>
		615501	<b>WATER INFRASTRUCTURE</b>			<b>90 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>90 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	90 000 000
				2311	Acquisition of Structures, Buildings	90 000 000
	6156	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>246 140 000</b>
		615602	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>246 140 000</b>
			22	<b>Use of Goods and Services</b>		<b>100 140 000</b>
				222	<b>Professional, Research Services</b>	100 140 000
				2221	Professional and contractual Services	100 140 000
			23	<b>Acquisition of fixed assets</b>		<b>146 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	146 000 000
				2311	Acquisition of Structures, Buildings	80 000 000
				2315	Acquisition of Other Machinery and Equipment	66 000 000
	6157	<b>TRANSPORT</b>				<b>326 020 210</b>
		615701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>			<b>326 020 210</b>
			23	<b>Acquisition of fixed assets</b>		<b>326 020 210</b>
				231	<b>Acquisition of tangible fixed assets</b>	326 020 210
				2311	Acquisition of Structures, Buildings	326 020 210
6200	<b>GICUMBI DISTRICT</b>					<b>10 775 026 618</b>
	6245	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>2 129 648 270</b>
		624504	<b>HUMAN RESOURCES</b>			<b>2 129 648 270</b>
			22	<b>Use of Goods and Services</b>		<b>66 346 152</b>
				222	<b>Professional, Research Services</b>	66 346 152
				2221	Professional and contractual Services	66 346 152
			26	<b>Grants</b>		<b>2 038 302 118</b>
				263	<b>Treasury Transfers</b>	2 038 302 118
				2633	Transfers for salaries	1 749 929 183
				2634	Transfers for social contribution	288 372 935
			28	<b>Other Expenditures</b>		<b>25 000 000</b>
				281	<b>Membership dues and subscriptions</b>	25 000 000
				2811	Membership dues	25 000 000
	6246	<b>GOOD GOVERNANCE AND JUSTICE</b>				<b>332 499 951</b>
		624601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>309 099 951</b>
			22	<b>Use of Goods and Services</b>		<b>253 332 103</b>
				221	<b>General expenses</b>	49 829 543
				2214	Communication Costs	550 000
				2217	Public Relations and Awareness	49 279 543
				222	<b>Professional, Research Services</b>	187 057 392
				2221	Professional and contractual Services	187 057 392
				223	<b>Transport and Travel</b>	4 952 885
				2231	Transport and Travel	4 952 885
				224	<b>Maintenance and Repairs and Spare Parts</b>	3 000 000
				2241	Maintenance and Repairs	3 000 000
				226	<b>Training Costs</b>	8 492 283



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2261 Training Costs	8 492 283
			23		<b>Acquisition of fixed assets</b>	<b>25 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	25 000 000
					2311 Acquisition of Structures, Buildings	25 000 000
			28		<b>Other Expenditures</b>	<b>30 767 848</b>
				284	<b>Transfers to non-reporting government entities</b>	30 767 848
					2841 Transfers to non-reporting government entities	30 767 848
		624602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>23 400 000</b>
			27		<b>Social Benefits</b>	<b>23 400 000</b>
				272	<b>Social Assistance Benefits</b>	23 400 000
					2721 Social Assistance Benefits - In Cash	23 400 000
	6247				<b>EDUCATION</b>	<b>3 810 335 113</b>
		624701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 464 097 172</b>
			21		<b>Compensation of Employees</b>	<b>1 042 050 468</b>
				211	<b>Salaries in cash</b>	878 481 141
					2113 Salaries in cash for Other Employees	878 481 141
				213	<b>Social Contribution</b>	163 569 327
					2131 Actual Social Contribution	163 569 327
			22		<b>Use of Goods and Services</b>	<b>13 713 505</b>
				222	<b>Professional, Research Services</b>	8 619 547
					2221 Professional and contractual Services	8 619 547
				223	<b>Transport and Travel</b>	5 093 958
					2231 Transport and Travel	5 093 958
			23		<b>Acquisition of fixed assets</b>	<b>13 946 835</b>
				231	<b>Acquisition of tangible fixed assets</b>	13 946 835
					2311 Acquisition of Structures, Buildings	13 946 835
			27		<b>Social Benefits</b>	<b>2 495 775</b>
				272	<b>Social Assistance Benefits</b>	2 495 775
					2721 Social Assistance Benefits - In Cash	2 495 775
			28		<b>Other Expenditures</b>	<b>391 890 589</b>
				284	<b>Transfers to non-reporting government entities</b>	391 890 589
					2841 Transfers to non-reporting government entities	391 890 589
		624702			<b>SECONDARY EDUCATION</b>	<b>2 339 261 141</b>
			21		<b>Compensation of Employees</b>	<b>1 903 925 649</b>
				211	<b>Salaries in cash</b>	1 576 786 994
					2113 Salaries in cash for Other Employees	1 576 786 994
				213	<b>Social Contribution</b>	327 138 655
					2131 Actual Social Contribution	327 138 655
			22		<b>Use of Goods and Services</b>	<b>21 294 197</b>
				222	<b>Professional, Research Services</b>	14 994 481
					2221 Professional and contractual Services	14 994 481
				227	<b>Supplies and services</b>	6 299 716
					2271 Health and Hygiene	6 299 716
			23		<b>Acquisition of fixed assets</b>	<b>227 094 457</b>
				231	<b>Acquisition of tangible fixed assets</b>	227 094 457



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2311 Acquisition of Structures, Buildings	227 094 457
			28	<b>Other Expenditures</b>		<b>186 946 838</b>
				284	<b>Transfers to non-reporting government entities</b>	186 946 838
				2841	Transfers to non-reporting government entities	186 946 838
		624703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>6 976 800</b>
			22	<b>Use of Goods and Services</b>		<b>6 976 800</b>
				222	<b>Professional, Research Services</b>	6 976 800
				2221	Professional and contractual Services	6 976 800
6248	HEALTH					<b>1 404 640 991</b>
	624801	<b>HEALTH STAFF MANAGEMENT</b>			<b>890 038 676</b>	
		21	<b>Compensation of Employees</b>		<b>890 038 676</b>	
			211	<b>Salaries in cash</b>		890 038 676
				2113	Salaries in cash for Other Employees	890 038 676
	624802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>489 281 185</b>	
		23	<b>Acquisition of fixed assets</b>		<b>465 281 185</b>	
			231	<b>Acquisition of tangible fixed assets</b>		465 281 185
				2311	Acquisition of Structures, Buildings	465 281 185
			28	<b>Other Expenditures</b>		<b>24 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	24 000 000
				2841	Transfers to non-reporting government entities	24 000 000
	624803	<b>DISEASE CONTROL</b>			<b>25 321 130</b>	
		28	<b>Other Expenditures</b>		<b>25 321 130</b>	
				284	<b>Transfers to non-reporting government entities</b>	25 321 130
				2841	Transfers to non-reporting government entities	25 321 130
6249	SOCIAL PROTECTION					<b>1 145 063 816</b>
	624901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>68 595 830</b>	
		22	<b>Use of Goods and Services</b>		<b>58 775 541</b>	
			221	<b>General expenses</b>		27 499 291
				2211	Office Supplies and Consumables	2 076 250
				2214	Communication Costs	743 000
				2217	Public Relations and Awareness	24 680 041
			222	<b>Professional, Research Services</b>		20 956 250
				2221	Professional and contractual Services	20 956 250
			223	<b>Transport and Travel</b>		10 320 000
				2231	Transport and Travel	10 320 000
			23	<b>Acquisition of fixed assets</b>		<b>2 700 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	2 700 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 200 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 500 000
			27	<b>Social Benefits</b>		<b>7 120 289</b>
				272	<b>Social Assistance Benefits</b>	7 120 289
				2721	Social Assistance Benefits - In Cash	7 120 289
	624902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>943 170 186</b>	
		27	<b>Social Benefits</b>		<b>816 216 892</b>	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				272	Social Assistance Benefits	816 216 892
				2721	Social Assistance Benefits - In Cash	816 216 892
			28		<b>Other Expenditures</b>	<b>126 953 294</b>
				284	<b>Transfers to non-reporting government entities</b>	126 953 294
				2841	Transfers to non-reporting government entities	126 953 294
		624903			<b>GENOCIDE SURVIVOR SUPPORT</b>	<b>132 797 800</b>
				27	<b>Social Benefits</b>	<b>132 797 800</b>
				272	<b>Social Assistance Benefits</b>	132 797 800
				2721	Social Assistance Benefits - In Cash	52 937 800
				2722	Social Assistance Benefits - In Kind	79 860 000
		624904			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>500 000</b>
				22	<b>Use of Goods and Services</b>	<b>500 000</b>
				221	<b>General expenses</b>	500 000
				2217	Public Relations and Awareness	500 000
6250					<b>YOUTH, SPORT AND CULTURE</b>	<b>3 764 263</b>
		625001			<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>	2 700 000
				2217	Public Relations and Awareness	2 700 000
				223	<b>Transport and Travel</b>	1 064 263
				2231	Transport and Travel	1 064 263
6251					<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>29 859 244</b>
		625101			<b>BUSINESS SUPPORT</b>	<b>29 859 244</b>
				23	<b>Acquisition of fixed assets</b>	<b>29 859 244</b>
				231	<b>Acquisition of tangible fixed assets</b>	29 859 244
				2311	Acquisition of Structures, Buildings	29 859 244
6252					<b>AGRICULTURE</b>	<b>555 542 698</b>
		625201			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>514 847 485</b>
				22	<b>Use of Goods and Services</b>	<b>126 953 294</b>
				227	<b>Supplies and services</b>	126 953 294
				2274	Veterinary and Agricultural Supplies	126 953 294
				23	<b>Acquisition of fixed assets</b>	<b>38 419 194</b>
				231	<b>Acquisition of tangible fixed assets</b>	38 419 194
				2315	Acquisition of Other Machinery and Equipment	38 419 194
				28	<b>Other Expenditures</b>	<b>349 474 997</b>
				284	<b>Transfers to non-reporting government entities</b>	349 474 997
				2841	Transfers to non-reporting government entities	349 474 997
		625202			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>40 695 213</b>
				27	<b>Social Benefits</b>	<b>40 695 213</b>
				272	<b>Social Assistance Benefits</b>	40 695 213
				2722	Social Assistance Benefits - In Kind	40 695 213
6253					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>41 599 903</b>
		625302			<b>SOIL CONSERVATION</b>	<b>41 599 903</b>
				23	<b>Acquisition of fixed assets</b>	<b>41 599 903</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				231	Acquisition of tangible fixed assets	41 599 903
				2316	Acquisition of Cultivated Assets	41 599 903
	6254	ENERGY				<b>172 003 054</b>
		625401	ENERGY ACCESS			<b>120 703 054</b>
			23	Acquisition of fixed assets		<b>120 703 054</b>
			231	Acquisition of tangible fixed assets		120 703 054
			2311	Acquisition of Structures, Buildings		120 703 054
		625402	ENERGY SOURCE DIVERSIFICATION			<b>51 300 000</b>
			23	Acquisition of fixed assets		<b>51 300 000</b>
			231	Acquisition of tangible fixed assets		51 300 000
			2311	Acquisition of Structures, Buildings		51 300 000
	6255	WATER AND SANITATION				<b>322 009 610</b>
		625501	WATER INFRASTRUCTURE			<b>322 009 610</b>
			23	Acquisition of fixed assets		<b>322 009 610</b>
			231	Acquisition of tangible fixed assets		322 009 610
			2311	Acquisition of Structures, Buildings		322 009 610
	6256	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				<b>180 180 000</b>
		625602	HOUSING AND SETTLEMENT PROMOTION			<b>180 180 000</b>
			22	Use of Goods and Services		<b>40 000 000</b>
			227	Supplies and services		40 000 000
			2273	Security and Social Order		40 000 000
			23	Acquisition of fixed assets		<b>140 180 000</b>
			231	Acquisition of tangible fixed assets		140 180 000
			2311	Acquisition of Structures, Buildings		140 180 000
	6257	TRANSPORT				<b>647 879 705</b>
		625701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			<b>647 879 705</b>
			23	Acquisition of fixed assets		<b>647 879 705</b>
			231	Acquisition of tangible fixed assets		647 879 705
			2311	Acquisition of Structures, Buildings		647 879 705
6300		MUSANZE DISTRICT				<b>10 763 789 808</b>
	6345	ADMINISTRATIVE AND SUPPORT SERVICES				<b>1 403 815 113</b>
		634504	HUMAN RESOURCES			<b>1 403 815 113</b>
			26	Grants		<b>1 403 815 113</b>
			263	Treasury Transfers		1 403 815 113
			2633	Transfers for salaries		1 403 815 113
	6346	GOOD GOVERNANCE AND JUSTICE				<b>262 276 975</b>
		634601	GOOD GOVERNANCE AND DECENTRALISATION			<b>247 336 975</b>
			22	Use of Goods and Services		<b>200 637 091</b>
			221	General expenses		20 566 346
			2211	Office Supplies and Consumables		10 968 000
			2214	Communication Costs		3 852 000
			2217	Public Relations and Awareness		5 746 346
			222	Professional, Research Services		94 379 833
			2221	Professional and contractual Services		94 379 833



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	Transport and Travel	27 380 000
				2231	Transport and Travel	27 380 000
				226	Training Costs	58 310 912
				2261	Training Costs	58 310 912
			26		<b>Grants</b>	<b>7 721 834</b>
				263	Treasury Transfers	7 721 834
				2633	Transfers for salaries	7 721 834
			28		<b>Other Expenditures</b>	<b>38 978 050</b>
				284	Transfers to non-reporting government entities	38 978 050
				2841	Transfers to non-reporting government entities	38 978 050
		634602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>14 940 000</b>
			27		<b>Social Benefits</b>	<b>14 940 000</b>
				272	Social Assistance Benefits	14 940 000
				2721	Social Assistance Benefits - In Cash	14 940 000
6347					<b>EDUCATION</b>	<b>3 743 971 576</b>
		634701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 907 347 575</b>
			21		<b>Compensation of Employees</b>	<b>1 577 543 691</b>
				211	Salaries in cash	1 577 543 691
				2113	Salaries in cash for Other Employees	1 577 543 691
			22		<b>Use of Goods and Services</b>	<b>19 298 529</b>
				222	Professional, Research Services	7 952 032
				2221	Professional and contractual Services	7 952 032
				223	Transport and Travel	11 346 497
				2231	Transport and Travel	11 346 497
			28		<b>Other Expenditures</b>	<b>310 505 355</b>
				284	Transfers to non-reporting government entities	310 505 355
				2841	Transfers to non-reporting government entities	310 505 355
		634702			<b>SECONDARY EDUCATION</b>	<b>1 832 401 201</b>
			21		<b>Compensation of Employees</b>	<b>1 409 812 882</b>
				211	Salaries in cash	1 409 812 882
				2113	Salaries in cash for Other Employees	1 409 812 882
			22		<b>Use of Goods and Services</b>	<b>14 595 234</b>
				222	Professional, Research Services	14 595 234
				2221	Professional and contractual Services	14 595 234
			23		<b>Acquisition of fixed assets</b>	<b>151 396 305</b>
				231	Acquisition of tangible fixed assets	151 396 305
				2311	Acquisition of Structures, Buildings	151 396 305
			28		<b>Other Expenditures</b>	<b>256 596 780</b>
				284	Transfers to non-reporting government entities	256 596 780
				2841	Transfers to non-reporting government entities	256 596 780
		634703			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>4 222 800</b>
			28		<b>Other Expenditures</b>	<b>4 222 800</b>
				284	Transfers to non-reporting government entities	4 222 800
				2841	Transfers to non-reporting government entities	4 222 800



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET	
	6348	<b>HEALTH</b>				<b>1 160 256 473</b>	
		634801	<b>HEALTH STAFF MANAGEMENT</b>				<b>983 864 782</b>
			21	<b>Compensation of Employees</b>			<b>983 864 782</b>
				211	<b>Salaries in cash</b>	983 864 782	
				2113	Salaries in cash for Other Employees	983 864 782	
		634802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>				<b>136 947 915</b>
			23	<b>Acquisition of fixed assets</b>			<b>111 947 915</b>
				231	<b>Acquisition of tangible fixed assets</b>	111 947 915	
				2311	Acquisition of Structures, Buildings	111 947 915	
			28	<b>Other Expenditures</b>			<b>25 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	25 000 000	
				2841	Transfers to non-reporting government entities	25 000 000	
		634803	<b>DISEASE CONTROL</b>				<b>39 443 776</b>
			28	<b>Other Expenditures</b>			<b>39 443 776</b>
				284	<b>Transfers to non-reporting government entities</b>	39 443 776	
				2841	Transfers to non-reporting government entities	39 443 776	
	6349	<b>SOCIAL PROTECTION</b>				<b>1 027 615 051</b>	
		634901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>				<b>30 393 932</b>
			22	<b>Use of Goods and Services</b>			<b>12 848 024</b>
				221	<b>General expenses</b>	12 488 024	
				2217	Public Relations and Awareness	12 488 024	
				223	<b>Transport and Travel</b>	360 000	
				2231	Transport and Travel	360 000	
			27	<b>Social Benefits</b>			<b>4 380 000</b>
				272	<b>Social Assistance Benefits</b>	4 380 000	
				2721	Social Assistance Benefits - In Cash	4 380 000	
			28	<b>Other Expenditures</b>			<b>13 165 908</b>
				284	<b>Transfers to non-reporting government entities</b>	13 165 908	
				2841	Transfers to non-reporting government entities	13 165 908	
		634902	<b>VULNERABLE GROUPS SUPPORT</b>				<b>849 541 319</b>
			23	<b>Acquisition of fixed assets</b>			<b>102 454 181</b>
				231	<b>Acquisition of tangible fixed assets</b>	102 454 181	
				2311	Acquisition of Structures, Buildings	102 454 181	
			27	<b>Social Benefits</b>			<b>45 794 610</b>
				272	<b>Social Assistance Benefits</b>	45 794 610	
				2721	Social Assistance Benefits - In Cash	45 794 610	
			28	<b>Other Expenditures</b>			<b>701 292 528</b>
				284	<b>Transfers to non-reporting government entities</b>	701 292 528	
				2841	Transfers to non-reporting government entities	701 292 528	
		634903	<b>GENOCIDE SURVIVOR SUPPORT</b>				<b>147 179 800</b>
			27	<b>Social Benefits</b>			<b>147 179 800</b>
				272	<b>Social Assistance Benefits</b>	147 179 800	
				2721	Social Assistance Benefits - In Cash	147 179 800	
		634904	<b>PEOPLE WITH DISABILITY SUPPORT</b>				<b>500 000</b>
			27	<b>Social Benefits</b>			<b>500 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				272	Social Assistance Benefits	500 000
				2721	Social Assistance Benefits - In Cash	500 000
6350					<b>YOUTH, SPORT AND CULTURE</b>	<b>2 823 197</b>
	635001				<b>CULTURE PROMOTION</b>	<b>2 823 197</b>
			28		<b>Other Expenditures</b>	<b>2 823 197</b>
			285		<b>Miscellaneous Expenses</b>	2 823 197
			2851		Miscellaneous Other Expenditures	2 823 197
6351					<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>1 135 514 699</b>
	635101				<b>BUSINESS SUPPORT</b>	<b>30 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>30 000 000</b>
			224		<b>Maintenance and Repairs and Spare Parts</b>	30 000 000
			2241		Maintenance and Repairs	30 000 000
	635102				<b>TRADE AND INDUSTRY</b>	<b>1 105 514 699</b>
			22		<b>Use of Goods and Services</b>	<b>1 105 514 699</b>
			221		<b>General expenses</b>	1 105 514 699
			2217		Public Relations and Awareness	1 105 514 699
6352					<b>AGRICULTURE</b>	<b>109 531 260</b>
	635201				<b>SUSTAINABLE CROP PRODUCTION</b>	<b>60 070 698</b>
			23		<b>Acquisition of fixed assets</b>	<b>54 070 698</b>
			231		<b>Acquisition of tangible fixed assets</b>	54 070 698
			2311		Acquisition of Structures, Buildings	54 070 698
			28		<b>Other Expenditures</b>	<b>6 000 000</b>
			284		<b>Transfers to non-reporting government entities</b>	6 000 000
			2841		Transfers to non-reporting government entities	6 000 000
	635202				<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>35 803 844</b>
			22		<b>Use of Goods and Services</b>	<b>11 803 844</b>
			227		<b>Supplies and services</b>	11 803 844
			2274		Veterinary and Agricultural Supplies	11 803 844
			27		<b>Social Benefits</b>	<b>24 000 000</b>
			272		<b>Social Assistance Benefits</b>	24 000 000
			2722		Social Assistance Benefits - In Kind	24 000 000
	635203				<b>PRODUCER PROFESSIONALISATION</b>	<b>13 656 718</b>
			22		<b>Use of Goods and Services</b>	<b>7 150 000</b>
			221		<b>General expenses</b>	2 650 000
			2217		Public Relations and Awareness	2 650 000
			226		<b>Training Costs</b>	4 500 000
			2261		Training Costs	4 500 000
			27		<b>Social Benefits</b>	<b>6 506 718</b>
			272		<b>Social Assistance Benefits</b>	6 506 718
			2721		Social Assistance Benefits - In Cash	6 506 718
6353					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>80 448 875</b>
	635301				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>80 448 875</b>
			23		<b>Acquisition of fixed assets</b>	<b>80 448 875</b>
			231		<b>Acquisition of tangible fixed assets</b>	80 448 875
			2316		Acquisition of Cultivated Assets	80 448 875



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
	6354		<b>ENERGY</b>			<b>148 000 000</b>
		635401	<b>ENERGY ACCESS</b>			<b>148 000 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>115 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	115 000 000
			2311		Acquisition of Structures, Buildings	115 000 000
			27		<b>Social Benefits</b>	<b>33 000 000</b>
			272		<b>Social Assistance Benefits</b>	33 000 000
			2721		Social Assistance Benefits - In Cash	33 000 000
	6355		<b>WATER AND SANITATION</b>			<b>15 000 000</b>
		635501	<b>WATER INFRASTRUCTURE</b>			<b>15 000 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>15 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	15 000 000
			2311		Acquisition of Structures, Buildings	15 000 000
	6356		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			<b>570 900 000</b>
		635602	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>570 900 000</b>
			22		<b>Use of Goods and Services</b>	<b>251 720 000</b>
			221		<b>General expenses</b>	5 000 000
			2217		Public Relations and Awareness	5 000 000
			227		<b>Supplies and services</b>	246 720 000
			2273		Security and Social Order	198 360 000
			2275		Other production materials and supplies	48 360 000
			23		<b>Acquisition of fixed assets</b>	<b>319 180 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	319 180 000
			2311		Acquisition of Structures, Buildings	319 180 000
	6357		<b>TRANSPORT</b>			<b>1 103 636 589</b>
		635701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>			<b>1 103 636 589</b>
			23		<b>Acquisition of fixed assets</b>	<b>1 103 636 589</b>
			231		<b>Acquisition of tangible fixed assets</b>	1 103 636 589
			2311		Acquisition of Structures, Buildings	1 103 636 589
6400			<b>RULINDO DISTRICT</b>			<b>11 441 685 272</b>
	6445		<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>1 596 881 372</b>
		644504	<b>HUMAN RESOURCES</b>			<b>1 596 881 372</b>
			26		<b>Grants</b>	<b>1 596 881 372</b>
			263		<b>Treasury Transfers</b>	1 596 881 372
			2633		Transfers for salaries	1 596 881 372
	6446		<b>GOOD GOVERNANCE AND JUSTICE</b>			<b>312 177 459</b>
		644601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>296 337 459</b>
			22		<b>Use of Goods and Services</b>	<b>266 337 459</b>
			221		<b>General expenses</b>	42 787 460
			2217		Public Relations and Awareness	42 787 460
			222		<b>Professional, Research Services</b>	187 249 177
			2221		Professional and contractual Services	187 249 177
			223		<b>Transport and Travel</b>	2 500 000
			2231		Transport and Travel	2 500 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				226	Training Costs	33 800 822
				2261	Training Costs	33 800 822
			23	<b>Acquisition of fixed assets</b>		<b>30 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		30 000 000
				2311	Acquisition of Structures, Buildings	30 000 000
		644602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>15 840 000</b>
			27	<b>Social Benefits</b>		<b>15 840 000</b>
			272	<b>Social Assistance Benefits</b>		15 840 000
				2721	Social Assistance Benefits - In Cash	15 840 000
	6447	<b>EDUCATION</b>				<b>3 288 944 163</b>
		644701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 716 100 957</b>
			21	<b>Compensation of Employees</b>		<b>1 337 358 176</b>
			211	<b>Salaries in cash</b>		1 337 358 176
				2113	Salaries in cash for Other Employees	1 337 358 176
			22	<b>Use of Goods and Services</b>		<b>20 102 793</b>
			222	<b>Professional, Research Services</b>		9 034 590
				2221	Professional and contractual Services	9 034 590
			223	<b>Transport and Travel</b>		11 068 203
				2231	Transport and Travel	11 068 203
			28	<b>Other Expenditures</b>		<b>358 639 988</b>
			284	<b>Transfers to non-reporting government entities</b>		358 639 988
				2841	Transfers to non-reporting government entities	358 639 988
		644702	<b>SECONDARY EDUCATION</b>			<b>1 567 923 206</b>
			21	<b>Compensation of Employees</b>		<b>1 046 022 720</b>
			211	<b>Salaries in cash</b>		1 046 022 720
				2113	Salaries in cash for Other Employees	1 046 022 720
			22	<b>Use of Goods and Services</b>		<b>29 792 856</b>
			222	<b>Professional, Research Services</b>		16 620 723
				2221	Professional and contractual Services	16 620 723
			227	<b>Supplies and services</b>		13 172 133
				2271	Health and Hygiene	13 172 133
			23	<b>Acquisition of fixed assets</b>		<b>208 169 919</b>
			231	<b>Acquisition of tangible fixed assets</b>		208 169 919
				2311	Acquisition of Structures, Buildings	208 169 919
			28	<b>Other Expenditures</b>		<b>283 937 711</b>
			284	<b>Transfers to non-reporting government entities</b>		283 937 711
				2841	Transfers to non-reporting government entities	283 937 711
		644703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>4 920 000</b>
			28	<b>Other Expenditures</b>		<b>4 920 000</b>
			284	<b>Transfers to non-reporting government entities</b>		4 920 000
				2841	Transfers to non-reporting government entities	4 920 000
	6448	<b>HEALTH</b>				<b>1 130 888 008</b>
		644801	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 057 027 093</b>
			21	<b>Compensation of Employees</b>		<b>1 057 027 093</b>
			211	<b>Salaries in cash</b>		1 057 027 093



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2113 Salaries in cash for Other Employees	1 057 027 093
		<b>644802</b>	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>34 417 139</b>
			<b>28</b>	<b>Other Expenditures</b>		<b>34 417 139</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	34 417 139
				2841	Transfers to non-reporting government entities	34 417 139
		<b>644803</b>	<b>DISEASE CONTROL</b>			<b>39 443 776</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>27 443 776</b>
				<b>222</b>	<b>Professional, Research Services</b>	27 443 776
				2221	Professional and contractual Services	27 443 776
			<b>28</b>	<b>Other Expenditures</b>		<b>12 000 000</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	12 000 000
				2841	Transfers to non-reporting government entities	12 000 000
	<b>6449</b>	<b>SOCIAL PROTECTION</b>			<b>1 544 235 655</b>	
		<b>644901</b>	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>23 920 780</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>13 940 385</b>
				<b>221</b>	<b>General expenses</b>	6 825 385
				2217	Public Relations and Awareness	6 825 385
				<b>223</b>	<b>Transport and Travel</b>	2 020 000
				2231	Transport and Travel	2 020 000
				<b>226</b>	<b>Training Costs</b>	5 095 000
				2261	Training Costs	5 095 000
			<b>27</b>	<b>Social Benefits</b>		<b>8 141 453</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	8 141 453
				2721	Social Assistance Benefits - In Cash	8 141 453
			<b>28</b>	<b>Other Expenditures</b>		<b>1 838 942</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	1 838 942
				2841	Transfers to non-reporting government entities	1 838 942
		<b>644902</b>	<b>VULNERABLE GROUPS SUPPORT</b>			<b>1 317 579 674</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>356 428 290</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	356 428 290
				2311	Acquisition of Structures, Buildings	291 953 293
				2316	Acquisition of Cultivated Assets	64 474 997
			<b>27</b>	<b>Social Benefits</b>		<b>961 151 384</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	961 151 384
				2721	Social Assistance Benefits - In Cash	961 151 384
		<b>644903</b>	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>202 235 201</b>
			<b>27</b>	<b>Social Benefits</b>		<b>202 235 201</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	202 235 201
				2721	Social Assistance Benefits - In Cash	202 235 201
		<b>644904</b>	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>500 000</b>
			<b>27</b>	<b>Social Benefits</b>		<b>500 000</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	500 000
				2721	Social Assistance Benefits - In Cash	500 000
	<b>6450</b>	<b>YOUTH, SPORT AND CULTURE</b>			<b>3 199 624</b>	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		645001	CULTURE PROMOTION			3 199 624
			28	Other Expenditures		3 199 624
				285	Miscellaneous Expenses	3 199 624
				2851	Miscellaneous Other Expenditures	3 199 624
6451		PRIVATE SECTOR DEVELOPMENT				131 911 821
	645101	BUSINESS SUPPORT				93 042 128
			23	Acquisition of fixed assets		93 042 128
				231	Acquisition of tangible fixed assets	93 042 128
				2311	Acquisition of Structures, Buildings	93 042 128
	645102	TRADE AND INDUSTRY				38 869 693
			22	Use of Goods and Services		38 869 693
				222	Professional, Research Services	38 869 693
				2221	Professional and contractual Services	38 869 693
6452		AGRICULTURE				61 051 923
	645201	SUSTAINABLE CROP PRODUCTION				29 647 769
			23	Acquisition of fixed assets		29 647 769
				234	Acquisition of Non Produced Assets	29 647 769
				2341	Land	29 647 769
	645202	SUSTAINABLE LIVESTOCK PRODUCTION				31 404 154
			23	Acquisition of fixed assets		31 404 154
				231	Acquisition of tangible fixed assets	31 404 154
				2316	Acquisition of Cultivated Assets	31 404 154
6453		ENVIRONMENT AND NATURAL RESOURCES				34 120 137
	645301	FORESTRY RESOURCES MANAGEMENT				34 120 137
			23	Acquisition of fixed assets		34 120 137
				231	Acquisition of tangible fixed assets	34 120 137
				2316	Acquisition of Cultivated Assets	34 120 137
6454		ENERGY				118 908 030
	645401	ENERGY ACCESS				118 908 030
			23	Acquisition of fixed assets		118 908 030
				231	Acquisition of tangible fixed assets	118 908 030
				2311	Acquisition of Structures, Buildings	118 908 030
6455		WATER AND SANITATION				451 836 375
	645501	WATER INFRASTRUCTURE				451 836 375
			23	Acquisition of fixed assets		451 836 375
				231	Acquisition of tangible fixed assets	451 836 375
				2311	Acquisition of Structures, Buildings	451 836 375
6456		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				750 738 563
	645602	HOUSING AND SETTLEMENT PROMOTION				750 738 563
			23	Acquisition of fixed assets		750 738 563
				231	Acquisition of tangible fixed assets	750 738 563
				2311	Acquisition of Structures, Buildings	750 738 563
6457		TRANSPORT				2 016 792 142
	645701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				2 016 792 142



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23		Acquisition of fixed assets	<b>2 016 792 142</b>
			231		Acquisition of tangible fixed assets	2 016 792 142
				2311	Acquisition of Structures, Buildings	2 016 792 142
<b>6500</b>	<b>GAKENKE DISTRICT</b>					<b>11 058 335 411</b>
	<b>6545</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>2 081 373 427</b>
		<b>654501</b>	<b>MANAGEMENT SUPPORT</b>			<b>60 000 000</b>
			22		Use of Goods and Services	<b>60 000 000</b>
			222		Professional, Research Services	30 000 000
				2221	Professional and contractual Services	30 000 000
			224		Maintenance and Repairs and Spare Parts	30 000 000
				2241	Maintenance and Repairs	30 000 000
		<b>654504</b>	<b>HUMAN RESOURCES</b>			<b>2 021 373 427</b>
			26		Grants	<b>2 021 373 427</b>
			263		Treasury Transfers	2 021 373 427
				2633	Transfers for salaries	2 021 373 427
	<b>6546</b>	<b>GOOD GOVERNANCE AND JUSTICE</b>				<b>233 118 982</b>
		<b>654601</b>	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>			<b>203 834 944</b>
			22		Use of Goods and Services	<b>203 834 944</b>
			221		General expenses	51 947 126
				2211	Office Supplies and Consumables	37 382 560
				2217	Public Relations and Awareness	14 564 566
			222		Professional, Research Services	144 199 818
				2221	Professional and contractual Services	144 199 818
			227		Supplies and services	7 688 000
				2272	Clothing and Uniforms	7 688 000
		<b>654602</b>	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>27 284 038</b>
			22		Use of Goods and Services	<b>7 280 038</b>
			221		General expenses	7 280 038
				2211	Office Supplies and Consumables	876 000
				2217	Public Relations and Awareness	6 404 038
			27		Social Benefits	<b>20 004 000</b>
			272		Social Assistance Benefits	20 004 000
				2721	Social Assistance Benefits - In Cash	20 004 000
		<b>654604</b>	<b>LABOUR ADMINISTRATION</b>			<b>2 000 000</b>
			22		Use of Goods and Services	<b>2 000 000</b>
			221		General expenses	300 000
				2214	Communication Costs	300 000
			222		Professional, Research Services	500 000
				2221	Professional and contractual Services	500 000
			223		Transport and Travel	1 200 000
				2231	Transport and Travel	1 200 000
	<b>6547</b>	<b>EDUCATION</b>				<b>3 578 020 507</b>
		<b>654701</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 898 833 780</b>
			21		Compensation of Employees	<b>1 540 630 792</b>
				211	Salaries in cash	1 540 630 792



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2113 Salaries in cash for Other Employees	1 540 630 792
			<b>22</b>	<b>Use of Goods and Services</b>		<b>31 170 644</b>
			<b>222</b>	<b>Professional, Research Services</b>		13 779 677
				2221 Professional and contractual Services		13 779 677
			<b>223</b>	<b>Transport and Travel</b>		17 390 967
				2231 Transport and Travel		17 390 967
			<b>27</b>	<b>Social Benefits</b>		<b>2 495 775</b>
			<b>272</b>	<b>Social Assistance Benefits</b>		2 495 775
				2721 Social Assistance Benefits - In Cash		2 495 775
			<b>28</b>	<b>Other Expenditures</b>		<b>324 536 569</b>
			<b>284</b>	<b>Transfers to non-reporting government entities</b>		324 536 569
				2841 Transfers to non-reporting government entities		324 536 569
		<b>654702</b>	<b>SECONDARY EDUCATION</b>			<b>1 616 926 693</b>
			<b>21</b>	<b>Compensation of Employees</b>		<b>1 145 423 855</b>
			<b>212</b>	<b>Salaries in kind</b>		1 145 423 855
				2123 Other Employees		1 145 423 855
			<b>22</b>	<b>Use of Goods and Services</b>		<b>30 786 414</b>
			<b>222</b>	<b>Professional, Research Services</b>		17 614 281
				2221 Professional and contractual Services		17 614 281
			<b>227</b>	<b>Supplies and services</b>		13 172 133
				2271 Health and Hygiene		13 172 133
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>227 094 457</b>
			<b>231</b>	<b>Acquisition of tangible fixed assets</b>		227 094 457
				2311 Acquisition of Structures, Buildings		227 094 457
			<b>28</b>	<b>Other Expenditures</b>		<b>213 621 967</b>
			<b>284</b>	<b>Transfers to non-reporting government entities</b>		213 621 967
				2841 Transfers to non-reporting government entities		213 621 967
		<b>654703</b>	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>62 260 034</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>52 334 784</b>
			<b>222</b>	<b>Professional, Research Services</b>		6 500 000
				2221 Professional and contractual Services		6 500 000
			<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>		45 834 784
				2241 Maintenance and Repairs		45 834 784
			<b>28</b>	<b>Other Expenditures</b>		<b>9 925 250</b>
			<b>284</b>	<b>Transfers to non-reporting government entities</b>		9 925 250
				2841 Transfers to non-reporting government entities		9 925 250
	<b>6548</b>	<b>HEALTH</b>				<b>1 390 897 747</b>
		<b>654801</b>	<b>HEALTH STAFF MANAGEMENT</b>			<b>954 228 231</b>
			<b>21</b>	<b>Compensation of Employees</b>		<b>954 228 231</b>
			<b>211</b>	<b>Salaries in cash</b>		954 228 231
				2113 Salaries in cash for Other Employees		954 228 231
		<b>654802</b>	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>418 225 740</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>142 042 237</b>
			<b>224</b>	<b>Maintenance and Repairs and Spare Parts</b>		142 042 237
				2241 Maintenance and Repairs		142 042 237



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			23	<b>Acquisition of fixed assets</b>		<b>231 183 503</b>
			231	<b>Acquisition of tangible fixed assets</b>		206 183 503
				2311	Acquisition of Structures, Buildings	156 183 503
				2313	Acquisition of Office Equipment, Furniture and Fittings	50 000 000
			237	<b>Arrears on acquisition of fixed assets</b>		25 000 000
				2371	Arrears on acquisition of fixed assets	25 000 000
			28	<b>Other Expenditures</b>		<b>45 000 000</b>
			284	<b>Transfers to non-reporting government entities</b>		45 000 000
				2841	Transfers to non-reporting government entities	45 000 000
		654803	<b>DISEASE CONTROL</b>			<b>18 443 776</b>
			28	<b>Other Expenditures</b>		<b>18 443 776</b>
			284	<b>Transfers to non-reporting government entities</b>		18 443 776
				2841	Transfers to non-reporting government entities	18 443 776
	6549	<b>SOCIAL PROTECTION</b>				<b>911 035 981</b>
		654901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>33 063 096</b>
			22	<b>Use of Goods and Services</b>		<b>24 727 808</b>
			221	<b>General expenses</b>		24 287 808
				2217	Public Relations and Awareness	24 287 808
			223	<b>Transport and Travel</b>		440 000
				2231	Transport and Travel	440 000
			27	<b>Social Benefits</b>		<b>6 280 000</b>
			272	<b>Social Assistance Benefits</b>		6 280 000
				2721	Social Assistance Benefits - In Cash	6 280 000
			28	<b>Other Expenditures</b>		<b>2 055 288</b>
			284	<b>Transfers to non-reporting government entities</b>		2 055 288
				2841	Transfers to non-reporting government entities	2 055 288
		654902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>787 094 685</b>
			23	<b>Acquisition of fixed assets</b>		<b>17 052 161</b>
			231	<b>Acquisition of tangible fixed assets</b>		17 052 161
				2311	Acquisition of Structures, Buildings	17 052 161
			27	<b>Social Benefits</b>		<b>582 909 006</b>
			272	<b>Social Assistance Benefits</b>		582 909 006
				2721	Social Assistance Benefits - In Cash	582 909 006
			28	<b>Other Expenditures</b>		<b>187 133 518</b>
			284	<b>Transfers to non-reporting government entities</b>		187 133 518
				2841	Transfers to non-reporting government entities	187 133 518
		654903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>90 378 200</b>
			23	<b>Acquisition of fixed assets</b>		<b>70 785 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		70 785 000
				2311	Acquisition of Structures, Buildings	70 785 000
			27	<b>Social Benefits</b>		<b>19 593 200</b>
			272	<b>Social Assistance Benefits</b>		19 593 200
				2721	Social Assistance Benefits - In Cash	19 593 200
		654904	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>500 000</b>
			27	<b>Social Benefits</b>		<b>500 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				272	Social Assistance Benefits	500 000
				2721	Social Assistance Benefits - In Cash	500 000
	6550				<b>YOUTH, SPORT AND CULTURE</b>	<b>28 811 858</b>
		655001			<b>CULTURE PROMOTION</b>	<b>3 576 050</b>
			28		<b>Other Expenditures</b>	<b>3 576 050</b>
			285		<b>Miscellaneous Expenses</b>	3 576 050
			2851		Miscellaneous Other Expenditures	3 576 050
		655003			<b>YOUTH PROTECTION AND PROMOTION</b>	<b>25 235 808</b>
			22		<b>Use of Goods and Services</b>	<b>12 237 120</b>
			221		<b>General expenses</b>	9 950 000
			2217		Public Relations and Awareness	9 950 000
			222		<b>Professional, Research Services</b>	2 287 120
			2221		Professional and contractual Services	2 287 120
			23		<b>Acquisition of fixed assets</b>	<b>12 998 688</b>
			231		<b>Acquisition of tangible fixed assets</b>	12 998 688
			2311		Acquisition of Structures, Buildings	12 998 688
	6551				<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>955 459 250</b>
		655101			<b>BUSINESS SUPPORT</b>	<b>955 459 250</b>
			22		<b>Use of Goods and Services</b>	<b>36 102 746</b>
			221		<b>General expenses</b>	24 102 746
			2217		Public Relations and Awareness	24 102 746
			222		<b>Professional, Research Services</b>	12 000 000
			2221		Professional and contractual Services	12 000 000
			23		<b>Acquisition of fixed assets</b>	<b>746 253 056</b>
			231		<b>Acquisition of tangible fixed assets</b>	746 253 056
			2311		Acquisition of Structures, Buildings	419 394 832
			2315		Acquisition of Other Machinery and Equipment	326 858 224
			28		<b>Other Expenditures</b>	<b>173 103 448</b>
			284		<b>Transfers to non-reporting government entities</b>	173 103 448
			2841		Transfers to non-reporting government entities	173 103 448
	6552				<b>AGRICULTURE</b>	<b>253 640 055</b>
		655201			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>173 340 055</b>
			22		<b>Use of Goods and Services</b>	<b>14 785 568</b>
			222		<b>Professional, Research Services</b>	14 785 568
			2221		Professional and contractual Services	14 785 568
			23		<b>Acquisition of fixed assets</b>	<b>69 700 997</b>
			231		<b>Acquisition of tangible fixed assets</b>	29 700 997
			2316		Acquisition of Cultivated Assets	29 700 997
			234		<b>Acquisition of Non Produced Assets</b>	40 000 000
			2341		Land	40 000 000
			27		<b>Social Benefits</b>	<b>88 853 490</b>
			272		<b>Social Assistance Benefits</b>	88 853 490
			2721		Social Assistance Benefits - In Cash	88 853 490
		655202			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>80 300 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>42 312 784</b>
			222		<b>Professional, Research Services</b>	28 575 924
			2221		Professional and contractual Services	28 575 924
			227		<b>Supplies and services</b>	13 736 860
			2274		Veterinary and Agricultural Supplies	13 736 860
			27		<b>Social Benefits</b>	<b>37 987 216</b>
			272		<b>Social Assistance Benefits</b>	37 987 216
			2721		Social Assistance Benefits - In Cash	37 987 216
6553					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>49 944 867</b>
	655301				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>49 944 867</b>
			23		<b>Acquisition of fixed assets</b>	<b>49 944 867</b>
			231		<b>Acquisition of tangible fixed assets</b>	49 944 867
			2316		Acquisition of Cultivated Assets	49 944 867
6554					<b>ENERGY</b>	<b>233 380 773</b>
	655401				<b>ENERGY ACCESS</b>	<b>179 380 773</b>
			23		<b>Acquisition of fixed assets</b>	<b>179 380 773</b>
			231		<b>Acquisition of tangible fixed assets</b>	179 380 773
			2311		Acquisition of Structures, Buildings	179 380 773
	655402				<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>54 000 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>54 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	54 000 000
			2311		Acquisition of Structures, Buildings	54 000 000
6555					<b>WATER AND SANITATION</b>	<b>250 000 000</b>
	655501				<b>WATER INFRASTRUCTURE</b>	<b>250 000 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>250 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	250 000 000
			2311		Acquisition of Structures, Buildings	250 000 000
6556					<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>150 228 000</b>
	655602				<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>150 228 000</b>
			22		<b>Use of Goods and Services</b>	<b>150 228 000</b>
			224		<b>Maintenance and Repairs and Spare Parts</b>	150 228 000
			2241		Maintenance and Repairs	150 228 000
6557					<b>TRANSPORT</b>	<b>942 423 964</b>
	655701				<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>942 423 964</b>
			22		<b>Use of Goods and Services</b>	<b>74 423 964</b>
			224		<b>Maintenance and Repairs and Spare Parts</b>	74 423 964
			2241		Maintenance and Repairs	74 423 964
			23		<b>Acquisition of fixed assets</b>	<b>868 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	868 000 000
			2311		Acquisition of Structures, Buildings	868 000 000
6600					<b>RUHANGO DISTRICT</b>	<b>9 359 755 350</b>
	6645				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 538 118 987</b>
	664501				<b>MANAGEMENT SUPPORT</b>	<b>190 000 000</b>
			22		<b>Use of Goods and Services</b>	<b>30 000 000</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				224	Maintenance and Repairs and Spare Parts	30 000 000
				2241	Maintenance and Repairs	30 000 000
			23		Acquisition of fixed assets	160 000 000
			231		Acquisition of tangible fixed assets	160 000 000
				2311	Acquisition of Structures, Buildings	120 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	40 000 000
		664504			<b>HUMAN RESOURCES</b>	<b>1 348 118 987</b>
			26		Grants	1 348 118 987
			263		Treasury Transfers	1 348 118 987
				2633	Transfers for salaries	1 348 118 987
6646					<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>222 605 531</b>
		664601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>198 579 088</b>
			22		Use of Goods and Services	99 512 452
			221		General expenses	17 453 277
				2214	Communication Costs	1 495 000
				2217	Public Relations and Awareness	15 958 277
			222		Professional, Research Services	63 673 476
				2221	Professional and contractual Services	63 673 476
			223		Transport and Travel	18 385 699
				2231	Transport and Travel	18 385 699
			23		Acquisition of fixed assets	21 320 399
			231		Acquisition of tangible fixed assets	21 320 399
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21 320 399
			28		Other Expenditures	77 746 237
				284	Transfers to non-reporting government entities	77 746 237
				2841	Transfers to non-reporting government entities	77 746 237
		664602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>12 240 000</b>
			27		Social Benefits	12 240 000
			272		Social Assistance Benefits	12 240 000
				2721	Social Assistance Benefits - In Cash	12 240 000
		664604			<b>LABOUR ADMINISTRATION</b>	<b>11 786 443</b>
			22		Use of Goods and Services	11 786 443
			221		General expenses	5 925 000
				2214	Communication Costs	425 000
				2217	Public Relations and Awareness	5 500 000
			223		Transport and Travel	1 835 000
				2231	Transport and Travel	1 835 000
			226		Training Costs	4 026 443
				2261	Training Costs	4 026 443
6647					<b>EDUCATION</b>	<b>3 251 501 115</b>
		664701			<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 630 523 243</b>
			21		Compensation of Employees	1 208 400 134
			211		Salaries in cash	1 208 400 134
				2113	Salaries in cash for Other Employees	1 208 400 134
			22		Use of Goods and Services	5 179 675



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	Transport and Travel	5 179 675
				2231	Transport and Travel	5 179 675
			28	Other Expenditures		<b>416 943 434</b>
			284	Transfers to non-reporting government entities		416 943 434
			2841	Transfers to non-reporting government entities		416 943 434
		664702	<b>SECONDARY EDUCATION</b>			<b>1 614 977 872</b>
			21	Compensation of Employees		<b>1 289 637 720</b>
			211	Salaries in cash		1 289 637 720
			2113	Salaries in cash for Other Employees		1 289 637 720
			22	Use of Goods and Services		<b>3 000 000</b>
			223	Transport and Travel		3 000 000
			2231	Transport and Travel		3 000 000
			23	Acquisition of fixed assets		<b>95 622 691</b>
			231	Acquisition of tangible fixed assets		95 622 691
			2311	Acquisition of Structures, Buildings		95 622 691
			28	Other Expenditures		<b>226 717 461</b>
			284	Transfers to non-reporting government entities		226 717 461
			2841	Transfers to non-reporting government entities		226 717 461
		664703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>6 000 000</b>
			28	Other Expenditures		<b>6 000 000</b>
			284	Transfers to non-reporting government entities		6 000 000
			2841	Transfers to non-reporting government entities		6 000 000
6648		<b>HEALTH</b>				<b>1 330 707 505</b>
		664801	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 183 683 894</b>
			21	Compensation of Employees		<b>1 164 266 755</b>
			211	Salaries in cash		1 164 266 755
			2113	Salaries in cash for Other Employees		1 164 266 755
			28	Other Expenditures		<b>19 417 139</b>
			284	Transfers to non-reporting government entities		19 417 139
			2841	Transfers to non-reporting government entities		19 417 139
		664802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>107 579 835</b>
			23	Acquisition of fixed assets		<b>107 579 835</b>
			231	Acquisition of tangible fixed assets		107 579 835
			2311	Acquisition of Structures, Buildings		107 579 835
		664803	<b>DISEASE CONTROL</b>			<b>39 443 776</b>
			28	Other Expenditures		<b>39 443 776</b>
			284	Transfers to non-reporting government entities		39 443 776
			2841	Transfers to non-reporting government entities		39 443 776
6649		<b>SOCIAL PROTECTION</b>				<b>1 229 322 989</b>
		664901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>24 966 091</b>
			22	Use of Goods and Services		<b>4 769 000</b>
			223	Transport and Travel		4 769 000
			2231	Transport and Travel		4 769 000
			27	Social Benefits		<b>14 021 590</b>
			272	Social Assistance Benefits		14 021 590



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2721 Social Assistance Benefits - In Cash	14 021 590
			28		<b>Other Expenditures</b>	<b>6 175 501</b>
				284	<b>Transfers to non-reporting government entities</b>	6 175 501
				2841	Transfers to non-reporting government entities	6 175 501
		664902			<b>VULNERABLE GROUPS SUPPORT</b>	<b>563 054 298</b>
			27		<b>Social Benefits</b>	<b>169 616 545</b>
				272	<b>Social Assistance Benefits</b>	169 616 545
				2721	Social Assistance Benefits - In Cash	169 616 545
			28		<b>Other Expenditures</b>	<b>393 437 753</b>
				284	<b>Transfers to non-reporting government entities</b>	393 437 753
				2841	Transfers to non-reporting government entities	393 437 753
		664903			<b>GENOCIDE SURVIVOR SUPPORT</b>	<b>640 802 600</b>
			23		<b>Acquisition of fixed assets</b>	<b>96 380 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	96 380 000
				2311	Acquisition of Structures, Buildings	96 380 000
			27		<b>Social Benefits</b>	<b>460 902 600</b>
				272	<b>Social Assistance Benefits</b>	460 902 600
				2721	Social Assistance Benefits - In Cash	460 902 600
			28		<b>Other Expenditures</b>	<b>83 520 000</b>
				284	<b>Transfers to non-reporting government entities</b>	83 520 000
				2841	Transfers to non-reporting government entities	83 520 000
		664904			<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>500 000</b>
			28		<b>Other Expenditures</b>	<b>500 000</b>
				284	<b>Transfers to non-reporting government entities</b>	500 000
				2841	Transfers to non-reporting government entities	500 000
6650					<b>YOUTH, SPORT AND CULTURE</b>	<b>32 656 818</b>
		665001			<b>CULTURE PROMOTION</b>	<b>1 693 918</b>
			22		<b>Use of Goods and Services</b>	<b>293 918</b>
				221	<b>General expenses</b>	293 918
				2217	Public Relations and Awareness	293 918
			28		<b>Other Expenditures</b>	<b>1 400 000</b>
				284	<b>Transfers to non-reporting government entities</b>	1 400 000
				2841	Transfers to non-reporting government entities	1 400 000
		665003			<b>YOUTH PROTECTION AND PROMOTION</b>	<b>30 962 900</b>
			22		<b>Use of Goods and Services</b>	<b>5 962 900</b>
				221	<b>General expenses</b>	2 462 900
				2217	Public Relations and Awareness	2 462 900
				223	<b>Transport and Travel</b>	3 500 000
				2231	Transport and Travel	3 500 000
			23		<b>Acquisition of fixed assets</b>	<b>25 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	25 000 000
				2311	Acquisition of Structures, Buildings	25 000 000
6651					<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>78 723 353</b>
		665101			<b>BUSINESS SUPPORT</b>	<b>78 723 353</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
			22		<b>Use of Goods and Services</b>	<b>37 723 353</b>
			221		<b>General expenses</b>	7 723 353
				2217	Public Relations and Awareness	7 723 353
			222		<b>Professional, Research Services</b>	30 000 000
				2221	Professional and contractual Services	30 000 000
			23		<b>Acquisition of fixed assets</b>	<b>41 000 000</b>
			231		<b>Acquisition of tangible fixed assets</b>	41 000 000
				2311	Acquisition of Structures, Buildings	41 000 000
6652					<b>AGRICULTURE</b>	<b>109 325 000</b>
		665201			<b>SUSTAINABLE CROP PRODUCTION</b>	<b>64 465 494</b>
			22		<b>Use of Goods and Services</b>	<b>5 500 000</b>
			221		<b>General expenses</b>	2 000 000
				2217	Public Relations and Awareness	2 000 000
			223		<b>Transport and Travel</b>	3 500 000
				2231	Transport and Travel	3 500 000
			23		<b>Acquisition of fixed assets</b>	<b>52 518 580</b>
			231		<b>Acquisition of tangible fixed assets</b>	52 518 580
				2311	Acquisition of Structures, Buildings	52 518 580
			28		<b>Other Expenditures</b>	<b>6 446 914</b>
			284		<b>Transfers to non-reporting government entities</b>	6 446 914
				2841	Transfers to non-reporting government entities	6 446 914
		665202			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>44 859 506</b>
			22		<b>Use of Goods and Services</b>	<b>13 535 964</b>
			227		<b>Supplies and services</b>	13 535 964
				2271	Health and Hygiene	6 000 000
				2274	Veterinary and Agricultural Supplies	7 535 964
			27		<b>Social Benefits</b>	<b>31 323 542</b>
			272		<b>Social Assistance Benefits</b>	31 323 542
				2721	Social Assistance Benefits - In Cash	31 323 542
6653					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>39 699 395</b>
		665301			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>39 699 395</b>
			22		<b>Use of Goods and Services</b>	<b>6 000 000</b>
			221		<b>General expenses</b>	2 000 000
				2217	Public Relations and Awareness	2 000 000
			223		<b>Transport and Travel</b>	4 000 000
				2231	Transport and Travel	4 000 000
			23		<b>Acquisition of fixed assets</b>	<b>33 699 395</b>
			231		<b>Acquisition of tangible fixed assets</b>	33 699 395
				2316	Acquisition of Cultivated Assets	33 699 395
6654					<b>ENERGY</b>	<b>360 399 561</b>
		665401			<b>ENERGY ACCESS</b>	<b>327 399 561</b>
			23		<b>Acquisition of fixed assets</b>	<b>327 399 561</b>
			231		<b>Acquisition of tangible fixed assets</b>	327 399 561
				2311	Acquisition of Structures, Buildings	327 399 561



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		665402			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>33 000 000</b>
			23		Acquisition of fixed assets	33 000 000
				231	Acquisition of tangible fixed assets	33 000 000
				2311	Acquisition of Structures, Buildings	33 000 000
	6655				<b>WATER AND SANITATION</b>	<b>176 038 244</b>
		665501			<b>WATER INFRASTRUCTURE</b>	<b>176 038 244</b>
			23		Acquisition of fixed assets	176 038 244
				231	Acquisition of tangible fixed assets	176 038 244
				2311	Acquisition of Structures, Buildings	176 038 244
	6656				<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>161 992 000</b>
		665601			<b>URBAN MASTER PLAN IMPLEMENTATION</b>	<b>121 992 000</b>
			23		Acquisition of fixed assets	121 992 000
				231	Acquisition of tangible fixed assets	121 992 000
				2311	Acquisition of Structures, Buildings	121 992 000
		665602			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>40 000 000</b>
			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
	6657				<b>TRANSPORT</b>	<b>828 664 852</b>
		665701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>828 664 852</b>
			22		Use of Goods and Services	291 359 689
				224	Maintenance and Repairs and Spare Parts	291 359 689
				2241	Maintenance and Repairs	291 359 689
			23		Acquisition of fixed assets	537 305 163
				231	Acquisition of tangible fixed assets	537 305 163
				2311	Acquisition of Structures, Buildings	537 305 163
6700					<b>NYARUGENGE DISTRICT</b>	<b>5 809 051 611</b>
	6746				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>269 308 670</b>
		674601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>259 048 670</b>
			22		Use of Goods and Services	187 262 065
				221	General expenses	56 088 589
				2217	Public Relations and Awareness	56 088 589
				222	Professional, Research Services	93 673 476
				2221	Professional and contractual Services	93 673 476
				223	Transport and Travel	11 712 000
				2231	Transport and Travel	11 712 000
				224	Maintenance and Repairs and Spare Parts	25 788 000
				2241	Maintenance and Repairs	25 788 000
			28		Other Expenditures	71 786 605
				284	Transfers to non-reporting government entities	71 786 605
				2841	Transfers to non-reporting government entities	71 786 605
		674602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>10 260 000</b>
			27		Social Benefits	10 260 000
				272	Social Assistance Benefits	10 260 000
				2721	Social Assistance Benefits - In Cash	10 260 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2015/2016 BUDGET
	6747		<b>EDUCATION</b>				<b>2 695 629 267</b>
		674701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>				<b>1 150 139 190</b>
			21		<b>Compensation of Employees</b>		<b>912 465 488</b>
				211	<b>Salaries in cash</b>		912 465 488
				2113	Salaries in cash for Other Employees		912 465 488
			22		<b>Use of Goods and Services</b>		<b>7 632 010</b>
				222	<b>Professional, Research Services</b>		5 310 395
				2221	Professional and contractual Services		5 310 395
				223	<b>Transport and Travel</b>		2 321 615
				2231	Transport and Travel		2 321 615
			28		<b>Other Expenditures</b>		<b>230 041 692</b>
				284	<b>Transfers to non-reporting government entities</b>		230 041 692
				2841	Transfers to non-reporting government entities		230 041 692
		674702	<b>SECONDARY EDUCATION</b>				<b>1 543 592 877</b>
			21		<b>Compensation of Employees</b>		<b>779 201 870</b>
				211	<b>Salaries in cash</b>		779 201 870
				2113	Salaries in cash for Other Employees		779 201 870
			22		<b>Use of Goods and Services</b>		<b>23 199 618</b>
				222	<b>Professional, Research Services</b>		23 199 618
				2221	Professional and contractual Services		23 199 618
			23		<b>Acquisition of fixed assets</b>		<b>422 135 370</b>
				231	<b>Acquisition of tangible fixed assets</b>		422 135 370
				2311	Acquisition of Structures, Buildings		422 135 370
			28		<b>Other Expenditures</b>		<b>319 056 019</b>
				284	<b>Transfers to non-reporting government entities</b>		319 056 019
				2841	Transfers to non-reporting government entities		319 056 019
		674703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>				<b>1 897 200</b>
			28		<b>Other Expenditures</b>		<b>1 897 200</b>
				284	<b>Transfers to non-reporting government entities</b>		1 897 200
				2841	Transfers to non-reporting government entities		1 897 200
	6748		<b>HEALTH</b>				<b>958 189 193</b>
		674801	<b>HEALTH STAFF MANAGEMENT</b>				<b>893 745 417</b>
			21		<b>Compensation of Employees</b>		<b>893 745 417</b>
				211	<b>Salaries in cash</b>		893 745 417
				2113	Salaries in cash for Other Employees		893 745 417
		674802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>				<b>25 000 000</b>
			28		<b>Other Expenditures</b>		<b>25 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>		25 000 000
				2841	Transfers to non-reporting government entities		25 000 000
		674803	<b>DISEASE CONTROL</b>				<b>39 443 776</b>
			28		<b>Other Expenditures</b>		<b>39 443 776</b>
				284	<b>Transfers to non-reporting government entities</b>		39 443 776
				2841	Transfers to non-reporting government entities		39 443 776
	6749		<b>SOCIAL PROTECTION</b>				<b>625 656 866</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		674901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>60 120 174</b>
			22	<b>Use of Goods and Services</b>		<b>9 654 621</b>
			221	<b>General expenses</b>		9 394 621
				2217	Public Relations and Awareness	9 394 621
			223	<b>Transport and Travel</b>		260 000
				2231	Transport and Travel	260 000
			27	<b>Social Benefits</b>		<b>49 383 813</b>
			272	<b>Social Assistance Benefits</b>		49 383 813
				2721	Social Assistance Benefits - In Cash	49 383 813
			28	<b>Other Expenditures</b>		<b>1 081 740</b>
			284	<b>Transfers to non-reporting government entities</b>		1 081 740
				2841	Transfers to non-reporting government entities	1 081 740
		674902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>219 522 670</b>
			27	<b>Social Benefits</b>		<b>2 959 876</b>
			272	<b>Social Assistance Benefits</b>		2 959 876
				2721	Social Assistance Benefits - In Cash	2 959 876
			28	<b>Other Expenditures</b>		<b>216 562 794</b>
			284	<b>Transfers to non-reporting government entities</b>		216 562 794
				2841	Transfers to non-reporting government entities	216 562 794
		674903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>345 514 022</b>
			27	<b>Social Benefits</b>		<b>75 096 400</b>
			272	<b>Social Assistance Benefits</b>		75 096 400
				2721	Social Assistance Benefits - In Cash	75 096 400
			28	<b>Other Expenditures</b>		<b>270 417 622</b>
			284	<b>Transfers to non-reporting government entities</b>		270 417 622
				2841	Transfers to non-reporting government entities	270 417 622
		674904	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>500 000</b>
			27	<b>Social Benefits</b>		<b>500 000</b>
			272	<b>Social Assistance Benefits</b>		500 000
				2721	Social Assistance Benefits - In Cash	500 000
	6750	<b>YOUTH, SPORT AND CULTURE</b>			<b>1 882 131</b>	
		675001	<b>CULTURE PROMOTION</b>			<b>1 882 131</b>
			27	<b>Social Benefits</b>		<b>1 882 131</b>
			272	<b>Social Assistance Benefits</b>		1 882 131
				2721	Social Assistance Benefits - In Cash	1 882 131
	6751	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>76 090 611</b>	
		675102	<b>TRADE AND INDUSTRY</b>			<b>76 090 611</b>
			27	<b>Social Benefits</b>		<b>76 090 611</b>
			272	<b>Social Assistance Benefits</b>		76 090 611
				2721	Social Assistance Benefits - In Cash	76 090 611
	6752	<b>AGRICULTURE</b>			<b>67 585 958</b>	
		675201	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>36 346 001</b>
			22	<b>Use of Goods and Services</b>		<b>16 666 151</b>
			221	<b>General expenses</b>		2 610 638
				2217	Public Relations and Awareness	2 610 638



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				222	<b>Professional, Research Services</b>	12 963 513
				2221	Professional and contractual Services	12 963 513
				223	<b>Transport and Travel</b>	1 092 000
				2231	Transport and Travel	1 092 000
			27		<b>Social Benefits</b>	<b>19 679 850</b>
				272	<b>Social Assistance Benefits</b>	19 679 850
				2721	Social Assistance Benefits - In Cash	19 679 850
		675202			<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>31 239 957</b>
			22		<b>Use of Goods and Services</b>	<b>20 145 964</b>
				222	<b>Professional, Research Services</b>	13 535 964
				2221	Professional and contractual Services	13 535 964
				223	<b>Transport and Travel</b>	468 000
				2231	Transport and Travel	468 000
				227	<b>Supplies and services</b>	6 142 000
				2274	Veterinary and Agricultural Supplies	6 142 000
			27		<b>Social Benefits</b>	<b>11 093 993</b>
				272	<b>Social Assistance Benefits</b>	11 093 993
				2721	Social Assistance Benefits - In Cash	11 093 993
6753					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>28 598 811</b>
		675301			<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>28 598 811</b>
			22		<b>Use of Goods and Services</b>	<b>6 754 869</b>
				222	<b>Professional, Research Services</b>	5 818 869
				2221	Professional and contractual Services	5 818 869
				223	<b>Transport and Travel</b>	936 000
				2231	Transport and Travel	936 000
			23		<b>Acquisition of fixed assets</b>	<b>21 843 942</b>
				231	<b>Acquisition of tangible fixed assets</b>	21 843 942
				2316	Acquisition of Cultivated Assets	21 843 942
6754					<b>ENERGY</b>	<b>6 000 000</b>
		675402			<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>6 000 000</b>
			28		<b>Other Expenditures</b>	<b>6 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	6 000 000
				2841	Transfers to non-reporting government entities	6 000 000
6755					<b>WATER AND SANITATION</b>	<b>138 988 071</b>
		675501			<b>WATER INFRASTRUCTURE</b>	<b>138 988 071</b>
			22		<b>Use of Goods and Services</b>	<b>123 931 030</b>
				222	<b>Professional, Research Services</b>	123 931 030
				2221	Professional and contractual Services	123 931 030
			28		<b>Other Expenditures</b>	<b>15 057 041</b>
				284	<b>Transfers to non-reporting government entities</b>	15 057 041
				2841	Transfers to non-reporting government entities	15 057 041
6756					<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>563 336 000</b>
		675602			<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>563 336 000</b>
			22		<b>Use of Goods and Services</b>	<b>150 000 000</b>
				227	<b>Supplies and services</b>	150 000 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2273 Security and Social Order	150 000 000
			23		<b>Acquisition of fixed assets</b>	<b>395 336 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	395 336 000
				2311	Acquisition of Structures, Buildings	395 336 000
			28		<b>Other Expenditures</b>	<b>18 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	18 000 000
				2841	Transfers to non-reporting government entities	18 000 000
	6757				<b>TRANSPORT</b>	<b>377 786 033</b>
		675701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>377 786 033</b>
			23		<b>Acquisition of fixed assets</b>	<b>294 786 033</b>
				231	<b>Acquisition of tangible fixed assets</b>	294 786 033
				2311	Acquisition of Structures, Buildings	294 786 033
			28		<b>Other Expenditures</b>	<b>83 000 000</b>
				284	<b>Transfers to non-reporting government entities</b>	83 000 000
				2841	Transfers to non-reporting government entities	83 000 000
6800					<b>KICUKIRO DISTRICT</b>	<b>5 479 421 424</b>
	6846				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>319 754 162</b>
		684601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>310 574 162</b>
			21		<b>Compensation of Employees</b>	<b>72 288 746</b>
				211	<b>Salaries in cash</b>	72 288 746
				2113	Salaries in cash for Other Employees	72 288 746
			22		<b>Use of Goods and Services</b>	<b>154 093 890</b>
				221	<b>General expenses</b>	4 924 232
				2217	Public Relations and Awareness	4 924 232
				222	<b>Professional, Research Services</b>	30 000 000
				2221	Professional and contractual Services	30 000 000
				226	<b>Training Costs</b>	119 169 658
				2261	Training Costs	119 169 658
			23		<b>Acquisition of fixed assets</b>	<b>30 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	30 000 000
				2311	Acquisition of Structures, Buildings	30 000 000
			26		<b>Grants</b>	<b>12 243 559</b>
				263	<b>Treasury Transfers</b>	12 243 559
				2633	Transfers for salaries	12 243 559
			28		<b>Other Expenditures</b>	<b>41 947 967</b>
				284	<b>Transfers to non-reporting government entities</b>	3 952 769
				2841	Transfers to non-reporting government entities	3 952 769
				285	<b>Miscellaneous Expenses</b>	37 995 198
				2851	Miscellaneous Other Expenditures	37 995 198
		684602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>9 180 000</b>
			27		<b>Social Benefits</b>	<b>9 180 000</b>
				272	<b>Social Assistance Benefits</b>	9 180 000
				2721	Social Assistance Benefits - In Cash	9 180 000
	6847				<b>EDUCATION</b>	<b>2 046 426 774</b>



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2015/2016 BUDGET
		684701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>				<b>189 946 558</b>
			22	<b>Use of Goods and Services</b>			<b>8 088 152</b>
			222	<b>Professional, Research Services</b>			5 376 606
				2221	Professional and contractual Services	5 376 606	
			223	<b>Transport and Travel</b>			2 711 546
				2231	Transport and Travel	2 711 546	
			28	<b>Other Expenditures</b>			<b>181 858 406</b>
			284	<b>Transfers to non-reporting government entities</b>			181 858 406
				2841	Transfers to non-reporting government entities	181 858 406	
		684702	<b>SECONDARY EDUCATION</b>				<b>1 854 500 216</b>
			21	<b>Compensation of Employees</b>			<b>1 639 263 816</b>
			211	<b>Salaries in cash</b>			1 639 263 816
				2113	Salaries in cash for Other Employees	1 639 263 816	
			22	<b>Use of Goods and Services</b>			<b>14 843 286</b>
			222	<b>Professional, Research Services</b>			14 843 286
				2221	Professional and contractual Services	14 843 286	
			23	<b>Acquisition of fixed assets</b>			<b>75 698 152</b>
			231	<b>Acquisition of tangible fixed assets</b>			75 698 152
				2311	Acquisition of Structures, Buildings	75 698 152	
			28	<b>Other Expenditures</b>			<b>124 694 962</b>
			284	<b>Transfers to non-reporting government entities</b>			124 694 962
				2841	Transfers to non-reporting government entities	124 694 962	
		684703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>				<b>1 980 000</b>
			28	<b>Other Expenditures</b>			<b>1 980 000</b>
			284	<b>Transfers to non-reporting government entities</b>			1 980 000
				2841	Transfers to non-reporting government entities	1 980 000	
6848	HEALTH						<b>1 119 257 980</b>
	684801	<b>HEALTH STAFF MANAGEMENT</b>				<b>1 045 397 065</b>	
		21	<b>Compensation of Employees</b>			<b>1 045 397 065</b>	
		211	<b>Salaries in cash</b>			1 045 397 065	
				2113	Salaries in cash for Other Employees	1 045 397 065	
	684802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>				<b>34 417 139</b>	
		28	<b>Other Expenditures</b>			<b>34 417 139</b>	
		284	<b>Transfers to non-reporting government entities</b>			34 417 139	
				2841	Transfers to non-reporting government entities	34 417 139	
	684803	<b>DISEASE CONTROL</b>				<b>39 443 776</b>	
		28	<b>Other Expenditures</b>			<b>39 443 776</b>	
		284	<b>Transfers to non-reporting government entities</b>			39 443 776	
				2841	Transfers to non-reporting government entities	39 443 776	
6849	SOCIAL PROTECTION						<b>844 353 970</b>
	684901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>				<b>75 711 023</b>	
		22	<b>Use of Goods and Services</b>			<b>2 419 065</b>	
		221	<b>General expenses</b>			2 419 065	
				2217	Public Relations and Awareness	2 419 065	
		28	<b>Other Expenditures</b>			<b>73 291 958</b>	



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				284	Transfers to non-reporting government entities	1 081 732
				2841	Transfers to non-reporting government entities	1 081 732
				285	Miscellaneous Expenses	72 210 226
				2851	Miscellaneous Other Expenditures	72 210 226
		684902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>496 698 747</b>
			27	<b>Social Benefits</b>		<b>496 698 747</b>
				272	<b>Social Assistance Benefits</b>	496 698 747
				2721	Social Assistance Benefits - In Cash	496 698 747
		684903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>271 444 200</b>
			23	<b>Acquisition of fixed assets</b>		<b>105 930 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	105 930 000
				2311	Acquisition of Structures, Buildings	98 010 000
				2316	Acquisition of Cultivated Assets	7 920 000
			27	<b>Social Benefits</b>		<b>97 924 200</b>
				272	<b>Social Assistance Benefits</b>	97 924 200
				2721	Social Assistance Benefits - In Cash	97 924 200
			28	<b>Other Expenditures</b>		<b>67 590 000</b>
				284	<b>Transfers to non-reporting government entities</b>	67 590 000
				2841	Transfers to non-reporting government entities	67 590 000
		684904	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>500 000</b>
			27	<b>Social Benefits</b>		<b>500 000</b>
				272	<b>Social Assistance Benefits</b>	500 000
				2721	Social Assistance Benefits - In Cash	500 000
6850	<b>YOUTH, SPORT AND CULTURE</b>					<b>1 882 131</b>
	685001	<b>CULTURE PROMOTION</b>			<b>1 882 131</b>	
			28	<b>Other Expenditures</b>		<b>1 882 131</b>
				285	<b>Miscellaneous Expenses</b>	1 882 131
				2851	Miscellaneous Other Expenditures	1 882 131
6851	<b>PRIVATE SECTOR DEVELOPMENT</b>					<b>42 084 962</b>
	685102	<b>TRADE AND INDUSTRY</b>			<b>42 084 962</b>	
			22	<b>Use of Goods and Services</b>		<b>42 084 962</b>
				221	<b>General expenses</b>	42 084 962
				2217	Public Relations and Awareness	42 084 962
6852	<b>AGRICULTURE</b>					<b>51 330 981</b>
	685201	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>32 161 896</b>	
			22	<b>Use of Goods and Services</b>		<b>18 096 989</b>
				227	<b>Supplies and services</b>	18 096 989
				2274	Veterinary and Agricultural Supplies	18 096 989
			23	<b>Acquisition of fixed assets</b>		<b>14 064 907</b>
				231	<b>Acquisition of tangible fixed assets</b>	14 064 907
				2311	Acquisition of Structures, Buildings	14 064 907
	685202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>19 169 085</b>	
			22	<b>Use of Goods and Services</b>		<b>4 120 120</b>
				221	<b>General expenses</b>	250 000
				2214	Communication Costs	250 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
				223	<b>Transport and Travel</b>	750 000
				2231	Transport and Travel	750 000
				227	<b>Supplies and services</b>	3 120 120
				2274	Veterinary and Agricultural Supplies	3 120 120
			27		<b>Social Benefits</b>	<b>15 048 965</b>
				272	<b>Social Assistance Benefits</b>	15 048 965
				2721	Social Assistance Benefits - In Cash	15 048 965
6853					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>29 625 725</b>
	685301				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>29 625 725</b>
			23		<b>Acquisition of fixed assets</b>	<b>29 625 725</b>
				231	<b>Acquisition of tangible fixed assets</b>	29 625 725
				2316	Acquisition of Cultivated Assets	29 625 725
6854					<b>ENERGY</b>	<b>10 500 000</b>
	685402				<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>10 500 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>10 500 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	10 500 000
				2311	Acquisition of Structures, Buildings	10 500 000
6856					<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>57 720 000</b>
	685602				<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>57 720 000</b>
			23		<b>Acquisition of fixed assets</b>	<b>57 720 000</b>
				234	<b>Acquisition of Non Produced Assets</b>	57 720 000
				2341	Land	57 720 000
6857					<b>TRANSPORT</b>	<b>956 484 739</b>
	685701				<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>956 484 739</b>
			23		<b>Acquisition of fixed assets</b>	<b>956 484 739</b>
				231	<b>Acquisition of tangible fixed assets</b>	956 484 739
				2311	Acquisition of Structures, Buildings	956 484 739
6900					<b>GASABO DISTRICT</b>	<b>7 403 883 537</b>
	6946				<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>336 784 167</b>
		694601			<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>320 944 167</b>
			22		<b>Use of Goods and Services</b>	<b>204 308 987</b>
				221	<b>General expenses</b>	78 382 742
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	77 382 742
				222	<b>Professional, Research Services</b>	93 673 476
				2221	Professional and contractual Services	93 673 476
				223	<b>Transport and Travel</b>	2 252 769
				2231	Transport and Travel	2 252 769
				224	<b>Maintenance and Repairs and Spare Parts</b>	30 000 000
				2241	Maintenance and Repairs	30 000 000
			28		<b>Other Expenditures</b>	<b>116 635 180</b>
				284	<b>Transfers to non-reporting government entities</b>	115 935 180
				2841	Transfers to non-reporting government entities	115 935 180
				285	<b>Miscellaneous Expenses</b>	700 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2851 Miscellaneous Other Expenditures	700 000
		694602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>			<b>15 840 000</b>
			27	<b>Social Benefits</b>		<b>15 840 000</b>
				272	<b>Social Assistance Benefits</b>	15 840 000
				2721	Social Assistance Benefits - In Cash	15 840 000
	6947	<b>EDUCATION</b>			<b>2 929 282 146</b>	
		694701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>			<b>1 180 579 654</b>
			21	<b>Compensation of Employees</b>		<b>831 247 536</b>
				211	<b>Salaries in cash</b>	831 247 536
				2113	Salaries in cash for Other Employees	831 247 536
			22	<b>Use of Goods and Services</b>		<b>14 809 164</b>
				222	<b>Professional, Research Services</b>	9 029 885
				2221	Professional and contractual Services	9 029 885
				223	<b>Transport and Travel</b>	5 779 279
				2231	Transport and Travel	5 779 279
			28	<b>Other Expenditures</b>		<b>334 522 954</b>
				284	<b>Transfers to non-reporting government entities</b>	334 522 954
				2841	Transfers to non-reporting government entities	334 522 954
		694702	<b>SECONDARY EDUCATION</b>			<b>1 745 703 692</b>
			21	<b>Compensation of Employees</b>		<b>1 176 433 992</b>
				211	<b>Salaries in cash</b>	1 176 433 992
				2113	Salaries in cash for Other Employees	1 176 433 992
			22	<b>Use of Goods and Services</b>		<b>21 432 757</b>
				222	<b>Professional, Research Services</b>	21 432 757
				2221	Professional and contractual Services	21 432 757
			23	<b>Acquisition of fixed assets</b>		<b>40 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			28	<b>Other Expenditures</b>		<b>507 836 943</b>
				284	<b>Transfers to non-reporting government entities</b>	507 836 943
				2841	Transfers to non-reporting government entities	507 836 943
		694703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>2 998 800</b>
			28	<b>Other Expenditures</b>		<b>2 998 800</b>
				284	<b>Transfers to non-reporting government entities</b>	2 998 800
				2841	Transfers to non-reporting government entities	2 998 800
	6948	<b>HEALTH</b>			<b>1 286 340 791</b>	
		694801	<b>HEALTH STAFF MANAGEMENT</b>			<b>1 210 284 752</b>
			21	<b>Compensation of Employees</b>		<b>1 210 284 752</b>
				211	<b>Salaries in cash</b>	1 210 284 752
				2113	Salaries in cash for Other Employees	1 210 284 752
		694802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>			<b>39 857 042</b>
			22	<b>Use of Goods and Services</b>		<b>39 857 042</b>
				224	<b>Maintenance and Repairs and Spare Parts</b>	39 857 042
				2241	Maintenance and Repairs	39 857 042



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
		694803	<b>DISEASE CONTROL</b>			<b>36 198 997</b>
			28	<b>Other Expenditures</b>		<b>36 198 997</b>
				284	<b>Transfers to non-reporting government entities</b>	36 198 997
				2841	Transfers to non-reporting government entities	36 198 997
	6949	<b>SOCIAL PROTECTION</b>			<b>1 109 222 572</b>	
		694901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>190 052 172</b>
			22	<b>Use of Goods and Services</b>		<b>99 586 719</b>
				221	<b>General expenses</b>	11 094 002
				2214	Communication Costs	65 000
				2217	Public Relations and Awareness	11 029 002
				223	<b>Transport and Travel</b>	88 492 717
				2231	Transport and Travel	88 492 717
			27	<b>Social Benefits</b>		<b>86 565 453</b>
				272	<b>Social Assistance Benefits</b>	86 565 453
				2721	Social Assistance Benefits - In Cash	86 565 453
			28	<b>Other Expenditures</b>		<b>3 900 000</b>
				284	<b>Transfers to non-reporting government entities</b>	3 900 000
				2841	Transfers to non-reporting government entities	3 900 000
		694902	<b>VULNERABLE GROUPS SUPPORT</b>			<b>545 977 400</b>
			27	<b>Social Benefits</b>		<b>176 263 383</b>
				272	<b>Social Assistance Benefits</b>	176 263 383
				2721	Social Assistance Benefits - In Cash	176 263 383
			28	<b>Other Expenditures</b>		<b>369 714 017</b>
				284	<b>Transfers to non-reporting government entities</b>	369 714 017
				2841	Transfers to non-reporting government entities	369 714 017
		694903	<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>370 693 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>156 090 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	156 090 000
				2311	Acquisition of Structures, Buildings	156 090 000
			27	<b>Social Benefits</b>		<b>214 603 000</b>
				272	<b>Social Assistance Benefits</b>	214 603 000
				2721	Social Assistance Benefits - In Cash	214 603 000
		694904	<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>	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	6950	<b>YOUTH, SPORT AND CULTURE</b>			<b>2 823 197</b>	
		695001	<b>CULTURE PROMOTION</b>			<b>2 823 197</b>
			22	<b>Use of Goods and Services</b>		<b>2 823 197</b>
				221	<b>General expenses</b>	2 823 197
				2217	Public Relations and Awareness	2 823 197
	6951	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>40 750 494</b>	
		695101	<b>BUSINESS SUPPORT</b>			<b>40 750 494</b>
			23	<b>Acquisition of fixed assets</b>		<b>40 750 494</b>
				231	<b>Acquisition of tangible fixed assets</b>	40 750 494



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2311 Acquisition of Structures, Buildings	40 750 494
	<b>6952</b>	<b>AGRICULTURE</b>				<b>133 142 598</b>
		<b>695201</b>	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>82 301 776</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>5 000 000</b>
				<b>226</b>	<b>Training Costs</b>	5 000 000
				2261	Training Costs	5 000 000
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>26 699 178</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	26 699 178
				2316	Acquisition of Cultivated Assets	26 699 178
			<b>28</b>	<b>Other Expenditures</b>		<b>50 602 598</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	50 602 598
				2841	Transfers to non-reporting government entities	50 602 598
		<b>695202</b>	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>50 840 822</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>27 559 940</b>
				<b>222</b>	<b>Professional, Research Services</b>	22 559 940
				2221	Professional and contractual Services	22 559 940
				<b>227</b>	<b>Supplies and services</b>	5 000 000
				2274	Veterinary and Agricultural Supplies	5 000 000
			<b>27</b>	<b>Social Benefits</b>		<b>23 280 882</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	23 280 882
				2722	Social Assistance Benefits - In Kind	23 280 882
	<b>6953</b>	<b>ENVIRONMENT AND NATURAL RESOURCES</b>				<b>57 596 387</b>
		<b>695301</b>	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>57 596 387</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>57 596 387</b>
				<b>222</b>	<b>Professional, Research Services</b>	57 596 387
				2221	Professional and contractual Services	57 596 387
	<b>6954</b>	<b>ENERGY</b>				<b>304 805 032</b>
		<b>695401</b>	<b>ENERGY ACCESS</b>			<b>282 005 032</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>282 005 032</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	282 005 032
				2311	Acquisition of Structures, Buildings	282 005 032
		<b>695402</b>	<b>ENERGY SOURCE DIVERSIFICATION</b>			<b>22 800 000</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>22 800 000</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	22 800 000
				2311	Acquisition of Structures, Buildings	22 800 000
	<b>6955</b>	<b>WATER AND SANITATION</b>				<b>522 039 869</b>
		<b>695501</b>	<b>WATER INFRASTRUCTURE</b>			<b>522 039 869</b>
			<b>23</b>	<b>Acquisition of fixed assets</b>		<b>522 039 869</b>
				<b>231</b>	<b>Acquisition of tangible fixed assets</b>	522 039 869
				2311	Acquisition of Structures, Buildings	522 039 869
	<b>6956</b>	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>				<b>132 600 000</b>
		<b>695602</b>	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>132 600 000</b>
			<b>22</b>	<b>Use of Goods and Services</b>		<b>79 560 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	26 520 000



## ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
					2221 Professional and contractual Services	26 520 000
				227	<b>Supplies and services</b>	53 040 000
					2273 Security and Social Order	53 040 000
			28		<b>Other Expenditures</b>	<b>53 040 000</b>
				284	<b>Transfers to non-reporting government entities</b>	53 040 000
					2841 Transfers to non-reporting government entities	53 040 000
	6957				<b>TRANSPORT</b>	<b>548 496 284</b>
		695701			<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>548 496 284</b>
				23	<b>Acquisition of fixed assets</b>	<b>548 496 284</b>
				231	<b>Acquisition of tangible fixed assets</b>	548 496 284
					2311 Acquisition of Structures, Buildings	548 496 284
7000					<b>KIGALI CITY</b>	<b>2 230 679 711</b>
	7036				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>5 229 379</b>
		703601			<b>ADMINISTRATIVE AND SUPPORT SERVICES: CITY OF KIGALI</b>	<b>5 229 379</b>
				22	<b>Use of Goods and Services</b>	<b>5 229 379</b>
				221	<b>General expenses</b>	5 229 379
					2217 Public Relations and Awareness	5 229 379
	7037				<b>ECONOMIC DEVELOPMENT</b>	<b>2 225 450 332</b>
		703701			<b>INFRASTRUCTURE DEVELOPMENT</b>	<b>2 225 450 332</b>
				22	<b>Use of Goods and Services</b>	<b>882 428 332</b>
				227	<b>Supplies and services</b>	882 428 332
					2273 Security and Social Order	882 428 332
				23	<b>Acquisition of fixed assets</b>	<b>1 343 022 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	1 343 022 000
					2311 Acquisition of Structures, Buildings	1 343 022 000
						<b>1 768 183 628 463</b>