



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
01	PRESIREP		<b>78,281,833,450</b>	<b>18,692,784,338</b>	<b>19,862,376,145</b>	<b>0</b>	<b>0</b>
	01	<b>Administrative And Support Services</b>	<b>19,092,071,829</b>	<b>6,174,722,008</b>	<b>4,567,819,577</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	19,092,071,829	6,174,722,008	4,567,819,577	0	0
	02	<b>Presidential Coordination And Monitoring</b>	<b>1,162,346,594</b>	<b>259,697,144</b>	<b>178,149,376</b>	<b>0</b>	<b>0</b>
		0201 Strategic Policy Advisory Services	1,500,000	0	0	0	0
		0202 Event Coordination	805,519,929	259,697,144	176,782,276	0	0
		0203 Information, Communication And Technology	3,772,245	0	1,367,100	0	0
		0204 Social Cohesion And Legislative Monitoring	351,554,420	0	0	0	0
	03	<b>State House Management</b>	<b>1,704,234,733</b>	<b>1,040,716,065</b>	<b>963,518,668</b>	<b>0</b>	<b>0</b>
		0301 State House Management	1,704,234,733	1,040,716,065	963,518,668	0	0
	04	<b>Unity And Reconciliation Monitoring</b>	<b>166,011,045</b>	<b>20,302,440</b>	<b>20,014,000</b>	<b>0</b>	<b>0</b>
		0401 Unity And Reconciliation Monitoring	166,011,045	20,302,440	20,014,000	0	0
	05	<b>Niss Operations And Services</b>	<b>18,851,545,627</b>	<b>4,709,886,406</b>	<b>4,509,886,408</b>	<b>0</b>	<b>0</b>
		0501 Inter-Agency Coordination	16,651,545,627	4,409,886,406	4,209,886,408	0	0
		0502 Intelligence Technical Services	2,200,000,000	300,000,000	300,000,000	0	0
	06	<b>Injustice And Corruption Prevention And Combat</b>	<b>394,833,333</b>	<b>63,914,971</b>	<b>67,815,533</b>	<b>0</b>	<b>0</b>
		0601 Awareness Campaigns And Outreach	131,750,223	29,760,000	22,200,200	0	0
		0602 Corruption And Injustice Investigations	191,414,640	20,194,971	30,734,667	0	0
		0603 Good Governance And Integrity	71,668,470	13,960,000	14,880,666	0	0
	07	<b>Secondary And Tertiary Industry Economic Development</b>	<b>11,195,526,653</b>	<b>2,085,863,322</b>	<b>2,571,716,278</b>	<b>0</b>	<b>0</b>
		0702 Export and Business development	5,432,219,014	856,403,928	656,130,347	0	0
		0703 Sustainable Tourism And Wildlife Conservation	5,144,220,564	1,012,945,200	1,844,085,931	0	0
		0704 Investment Promotion And Business Facilitation	504,000,000	213,014,194	66,500,000	0	0
		0705 Services Sector Development And Competitiveness	82,000,000	1,000,000	5,000,000	0	0
		0706 Special Economic Zones	33,087,075	2,500,000	0	0	0
	08	<b>Quaternary Industry Economic Development</b>	<b>25,400,360,682</b>	<b>4,264,812,884</b>	<b>6,948,765,407</b>	<b>0</b>	<b>0</b>
		0801 Ict Support Service Development	25,400,360,682	4,264,812,884	6,948,765,407	0	0



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	<b>09</b>	<b>Conflict Prevention And Management</b>	<b>113,029,400</b>	<b>53,459,400</b>	<b>6,019,600</b>	<b>0</b>	<b>0</b>
		0901 National Community Dialogue And Advocacy	30,320,000	0	1,500,000	0	0
		0902 Stakeholder Coordination	82,709,400	53,459,400	4,519,600	0	0
	<b>19</b>	<b>Science And Technology Development And Promotion</b>	<b>104,747,654</b>	<b>5,709,698</b>	<b>28,205,038</b>	<b>0</b>	<b>0</b>
		1901 Science And Technology Development And Promotion	104,747,654	5,709,698	28,205,038	0	0
	<b>E2</b>	<b>Government Advisory Services</b>	<b>97,125,900</b>	<b>13,700,000</b>	<b>466,260</b>	<b>0</b>	<b>0</b>
		E201 Government Advisory Services	97,125,900	13,700,000	466,260	0	0
<b>02</b>		<b>SENATE</b>	<b>2,821,281,786</b>	<b>868,292,362</b>	<b>700,641,610</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>2,293,367,516</b>	<b>720,644,493</b>	<b>593,449,234</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	2,293,367,516	720,644,493	593,449,234	0	0
	<b>10</b>	<b>Legislation And Oversight</b>	<b>527,914,270</b>	<b>147,647,869</b>	<b>107,192,376</b>	<b>0</b>	<b>0</b>
		1001 Economic Development And Finance	141,213,713	44,511,432	30,898,637	0	0
		1002 Political And Good Governance	118,036,225	28,218,024	25,455,539	0	0
		1003 Social Affairs And Human Rights	138,713,713	36,210,345	20,830,046	0	0
		1004 Foreign Affairs, Cooperation And Security	129,950,619	38,708,068	30,008,154	0	0
<b>03</b>		<b>CHAMBER OF DEPUTIES</b>	<b>12,161,848,480</b>	<b>2,857,901,791</b>	<b>2,512,891,798</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>8,095,272,107</b>	<b>2,058,489,042</b>	<b>1,770,142,052</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	8,095,272,107	2,058,489,042	1,770,142,052	0	0
	<b>12</b>	<b>Parliamentary Diplomacy</b>	<b>254,565,482</b>	<b>76,078,765</b>	<b>127,325,899</b>	<b>0</b>	<b>0</b>
		1201 Inter-Parliamentary Relations	254,515,482	76,078,765	127,325,899	0	0
		1202 Parliamentary Forum And Network Support	50,000	0	0	0	0
	<b>13</b>	<b>Government Oversight</b>	<b>1,937,793,000</b>	<b>559,127,526</b>	<b>450,739,107</b>	<b>0</b>	<b>0</b>
		1301 Government Oversight	1,937,793,000	559,127,526	450,739,107	0	0
	<b>14</b>	<b>Legislative Drafting And Voting</b>	<b>149,250,494</b>	<b>25,870,459</b>	<b>57,046,675</b>	<b>0</b>	<b>0</b>
		1401 Research And Bill Drafting	36,627,747	11,090,153	17,656,675	0	0
		1402 Legislative Drafting And Analysis	112,622,747	14,780,306	39,390,000	0	0
	<b>15</b>	<b>State Finance And Property Audit</b>	<b>1,541,687,932</b>	<b>67,125,006</b>	<b>52,156,244</b>	<b>0</b>	<b>0</b>
		1501 State Finance And Property Audit	1,541,687,932	67,125,006	52,156,244	0	0



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Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
	<b>16</b>	<b>Recruitment And Public Servant Management</b>	<b>45,884,496</b>	<b>9,695,539</b>	<b>20,690,862</b>	<b>0</b>	<b>0</b>
		1601 Recruitment Oversight	26,378,496	5,756,606	12,255,786	0	0
		1602 Disciplinary Proceedings	19,506,000	3,938,933	8,435,076	0	0
	<b>17</b>	<b>Human Rights Protection And Promotion</b>	<b>137,394,969</b>	<b>61,515,454</b>	<b>34,790,959</b>	<b>0</b>	<b>0</b>
		1701 Human Rights Promotion	51,137,049	19,444,120	17,944,487	0	0
		1702 Human Rights Protection	86,257,920	42,071,334	16,846,472	0	0
<b>04</b>		<b>PRIMATURE</b>	<b>3,586,479,708</b>	<b>753,448,624</b>	<b>978,218,911</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>2,549,675,030</b>	<b>538,076,466</b>	<b>561,720,803</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	2,549,675,030	538,076,466	561,720,803	0	0
	<b>18</b>	<b>Government Action And Cabinet Affairs</b>	<b>755,971,600</b>	<b>170,526,605</b>	<b>343,066,491</b>	<b>0</b>	<b>0</b>
		1801 Planning And Decision-Making Coordination Of Government Programmes	549,971,600	159,295,455	327,877,291	0	0
		1802 Implementation Of Government Programmes Coordination	136,000,000	11,231,150	15,189,200	0	0
		1803 Monitoring And Evaluation Of Government Programmes	70,000,000	0	0	0	0
	<b>C8</b>	<b>Gender Monitoring</b>	<b>280,833,078</b>	<b>44,845,553</b>	<b>73,431,617</b>	<b>0</b>	<b>0</b>
		C801 Gender Mainstreaming And International Commitments	164,512,483	27,770,057	29,941,556	0	0
		C802 Gender-Based Violence Prevention And Response	116,320,595	17,075,496	43,490,061	0	0
<b>05</b>		<b>SUPREME COURT</b>	<b>12,472,075,769</b>	<b>2,533,283,340</b>	<b>2,862,418,588</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>10,051,165,797</b>	<b>2,355,824,780</b>	<b>2,444,841,823</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	10,051,165,797	2,355,824,780	2,444,841,823	0	0
	<b>20</b>	<b>Case Management</b>	<b>2,420,909,972</b>	<b>177,458,560</b>	<b>417,576,765</b>	<b>0</b>	<b>0</b>
		2001 Ordinary Courts	2,280,122,506	161,421,695	410,940,281	0	0
		2002 Commercial Courts	65,704,000	2,300,000	758,350	0	0
		2003 Inspections And Legal Resource Management	34,697,500	3,249,375	1,537,069	0	0
		2004 High Council Of The Judiciary	40,385,966	10,487,490	4,341,065	0	0
<b>06</b>		<b>MINADEF</b>	<b>94,252,192,849</b>	<b>27,993,199,588</b>	<b>22,165,917,142</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>85,119,207,102</b>	<b>25,025,909,275</b>	<b>20,298,250,392</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	85,119,207,102	25,025,909,275	20,298,250,392	0	0



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	<b>21</b>	<b>Institutional Capacity And Personnel Welfare</b>	<b>3,607,626,802</b>	<b>1,668,752,868</b>	<b>355,604,315</b>	<b>0</b>	<b>0</b>
		2101 Institutional Capacity	3,607,626,802	1,668,752,868	355,604,315	0	0
	<b>22</b>	<b>Regional And International Military Cooperation</b>	<b>72,000,000</b>	<b>27,169,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2201 Regional And International Military Cooperation	72,000,000	27,169,460	0	0	0
	<b>23</b>	<b>Civil And Military Cooperation</b>	<b>5,453,358,945</b>	<b>1,271,367,985</b>	<b>1,512,062,435</b>	<b>0</b>	<b>0</b>
		2301 Civil And Military Cooperation	5,453,358,945	1,271,367,985	1,512,062,435	0	0
<b>07</b>	<b>MININTER</b>		<b>195,521,811</b>	<b>192,725,211</b>	<b>2,796,600</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>129,732,178</b>	<b>126,935,578</b>	<b>2,796,600</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	129,732,178	126,935,578	2,796,600	0	0
	<b>24</b>	<b>Security Policy, Planning, Monitoring And Evaluation</b>	<b>65,789,633</b>	<b>65,789,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2401 Planning, Monitoring And Evaluation	19,567,854	19,567,854	0	0	0
		2402 Security Analysis	700,000	700,000	0	0	0
		2403 Small Arms And Light Weapons	45,521,779	45,521,779	0	0	0
<b>08</b>	<b>MINAFFET</b>		<b>36,926,579,412</b>	<b>13,182,245,778</b>	<b>9,379,411,276</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>3,224,518,725</b>	<b>145,382,644</b>	<b>207,442,134</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	3,224,518,725	145,382,644	207,442,134	0	0
	<b>33</b>	<b>Diplomatic Relations And Diaspora Coordination</b>	<b>7,661,142,983</b>	<b>6,681,406,003</b>	<b>1,569,293,076</b>	<b>0</b>	<b>0</b>
		3301 Bilateral And Multi-Lateral Cooperation	6,848,555,544	6,290,314,297	1,533,603,532	0	0
		3302 Diplomatic Advisory Services	289,432,800	33,764,625	31,066,885	0	0
		3303 Diaspora Coordination	477,154,639	45,000,000	2,622,659	0	0
		3304 Diplomatic Missions Coordination	46,000,000	312,327,081	2,000,000	0	0
	<b>34</b>	<b>Foreign Diplomatic Missions</b>	<b>24,560,334,409</b>	<b>6,105,269,913</b>	<b>7,216,960,559</b>	<b>0</b>	<b>0</b>
		3401 Embassy Management And Support	17,653,408,180	4,510,329,180	5,222,723,424	0	0
		3402 Diplomatic Relations And Cooperation	6,906,926,229	1,594,940,733	1,994,237,135	0	0
	<b>35</b>	<b>Government Communication Services</b>	<b>1,480,583,295</b>	<b>250,187,218</b>	<b>385,715,507</b>	<b>0</b>	<b>0</b>
		3501 Government Communication Services	1,480,583,295	250,187,218	385,715,507	0	0
<b>09</b>	<b>MINAGRI</b>		<b>89,827,124,801</b>	<b>8,788,760,238</b>	<b>9,405,415,134</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>7,254,071,995</b>	<b>1,593,761,065</b>	<b>1,669,637,746</b>	<b>0</b>	<b>0</b>



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		0101 Administrative And Support Services	7,254,071,995	1,593,761,065	1,669,637,746	0	0
	<b>36</b>	<b>Agriculture And Animal Resource Intensification</b>	<b>42,577,082,545</b>	<b>5,606,624,382</b>	<b>4,583,835,612</b>	<b>0</b>	<b>0</b>
		3601 Soil Conservation And Land Husbandry	680,000,000	162,500,000	7,500,000	0	0
		3602 Irrigation And Water Management	24,895,151,469	1,645,892,754	2,513,024,565	0	0
		3603 Agricultural Mechanization	713,885,072	157,489,739	104,564,968	0	0
		3605 Livestock Development	3,216,088,998	609,327,946	378,461,091	0	0
		3606 Nutrition And Household Vulnerability	2,345,456,225	771,575,337	373,498,513	0	0
		3607 Seed Development	6,080,051,781	904,025,219	664,759,535	0	0
		3608 Inputs to improve soil fertility and water management	4,646,449,000	1,355,813,387	542,026,940	0	0
	<b>37</b>	<b>Research, Technological Transfer, Advisory Services And Professionalization Of Farmers</b>	<b>6,269,256,010</b>	<b>329,087,458</b>	<b>716,733,052</b>	<b>0</b>	<b>0</b>
		3701 Research And Technology Transfer	4,738,714,818	72,354,406	468,624,452	0	0
		3702 Farmer Cooperatives And Organizations	202,358,000	51,500,000	468,000	0	0
		3703 Extension And Proximity Services For Producers	1,328,183,192	205,233,052	247,640,600	0	0
	<b>38</b>	<b>Value Chain Development And Private Sector Investment</b>	<b>33,279,670,371</b>	<b>1,226,630,277</b>	<b>2,380,462,560</b>	<b>0</b>	<b>0</b>
		3801 Creating An Environment To Attract Private Sector Investment, Entrepreneurship And Access To Market	331,196,025	19,548,174	23,648,535	0	0
		3802 Development Of Priority Value Chains: Export Crops	5,868,016,900	462,813,358	1,334,442,229	0	0
		3803 Inspection And Certification	26,758,412,986	744,268,745	700,327,336	0	0
		3804 Market-Oriented Infrastructure For Post-Harvestmanagement Systems	322,044,460	0	322,044,460	0	0
	<b>39</b>	<b>Institutional Development And Agricultural Cross-Cutting Issues</b>	<b>447,043,880</b>	<b>32,657,056</b>	<b>54,746,164</b>	<b>0</b>	<b>0</b>
		3901 Decentralization	138,043,880	21,100,000	34,737,840	0	0
		3903 Agricultural Statistical Systems Mis M And E And Knowledge Management	305,000,000	9,557,056	20,008,324	0	0
		3904 Cross Cutting Issues In Agriculture	4,000,000	2,000,000	0	0	0
<b>10</b>	<b>MINEACOM</b>		<b>31,806,451,893</b>	<b>1,946,563,277</b>	<b>2,783,551,380</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>6,073,586,693</b>	<b>1,274,304,662</b>	<b>1,265,589,897</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	6,073,586,693	1,274,304,662	1,265,589,897	0	0
	<b>40</b>	<b>Trade development and promotion</b>	<b>4,261,334,147</b>	<b>12,508,898</b>	<b>13,296,400</b>	<b>0</b>	<b>0</b>
		4001 Domestic Trade Promotion	338,535,412	7,788,898	11,716,400	0	0



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		4002 External Trade Promotion	3,054,394,707	0	0	0	0
		4003 Intellectual Property Rights Promotion	868,404,028	4,720,000	1,580,000	0	0
		<b>41 Industry development and promotion</b>	<b>13,967,750,000</b>	<b>116,878,000</b>	<b>1,226,157,139</b>	<b>0</b>	<b>0</b>
		4101 Strategic industries development	2,914,648,800	1,278,000	14,654,000	0	0
		4102 Domestic industries competitiveness	245,000,000	61,000,000	50,436,045	0	0
		4103 Logistics and infrastructure development	10,808,101,200	54,600,000	1,161,067,094	0	0
		<b>42 Standards Development And Certification</b>	<b>12,230,001</b>	<b>6,952,645</b>	<b>5,185,026</b>	<b>0</b>	<b>0</b>
		4201 Standards Development Review And Harmonisation	2,500,000	733,000	1,767,000	0	0
		4202 Standards Research And Dissemination	3,000,001	2,000,000	1,000,000	0	0
		4203 Product And System Certification	6,730,000	4,219,645	2,418,026	0	0
		<b>43 Quality And Safety Testing</b>	<b>632,440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		4302 Chemical Testing Promotion	302,440,000	0	0	0	0
		4303 Materials Testing Promotion	330,000,000	0	0	0	0
		<b>44 Metrology Service Promotion</b>	<b>207,471,366</b>	<b>0</b>	<b>2,371,366</b>	<b>0</b>	<b>0</b>
		4403 Chemical Metrology Services Promotion	207,471,366	0	2,371,366	0	0
		<b>45 Cooperatives Promotion</b>	<b>1,936,672,736</b>	<b>241,270,404</b>	<b>187,695,652</b>	<b>0</b>	<b>0</b>
		4501 Non-Financial Cooperative Promotion And Strengthening	106,614,414	54,892,422	23,630,000	0	0
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	1,830,058,322	186,377,982	164,065,652	0	0
		<b>46 Cooperatives Regulation</b>	<b>254,865,950</b>	<b>41,328,000</b>	<b>57,998,000</b>	<b>0</b>	<b>0</b>
		4601 Inspection And Audit	253,209,950	41,328,000	57,998,000	0	0
		4602 Cooperatives Accreditation	1,656,000	0	0	0	0
		<b>47 Industrial Research And Development</b>	<b>1,202,555,118</b>	<b>217,063,589</b>	<b>7,161,500</b>	<b>0</b>	<b>0</b>
		4703 Agro-Processing And Applied Biotechnology	1,202,555,118	217,063,589	7,161,500	0	0
		<b>48 Technology Transfer And Commercialization</b>	<b>1,277,444,882</b>	<b>28,807,079</b>	<b>14,728,400</b>	<b>0</b>	<b>0</b>
		4803 Technology Outsourcing And Transfer	1,277,444,882	28,807,079	14,728,400	0	0
		<b>E3 Entrepreneurship and SMEs Development</b>	<b>1,980,101,000</b>	<b>7,450,000</b>	<b>3,368,000</b>	<b>0</b>	<b>0</b>
		E301 SMEs competitiveness promotion	130,101,000	4,450,000	1,368,000	0	0
		E302 Entrepreneurship, innovation and creativity promotion	1,850,000,000	3,000,000	2,000,000	0	0



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
12	MINECOFIN		<b>509,911,711,699</b>	<b>135,503,546,481</b>	<b>124,757,076,799</b>	<b>0</b>	<b>0</b>
	01	<b>Administrative And Support Services</b>	<b>43,066,405,998</b>	<b>11,008,824,081</b>	<b>8,713,892,418</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	43,066,405,998	11,008,824,081	8,713,892,418	0	0
	49	<b>Resource Mobilisation</b>	<b>5,539,751,361</b>	<b>51,704,311</b>	<b>475,282,154</b>	<b>0</b>	<b>0</b>
		4901 Mobilization Of Internal Resources	4,696,786,227	24,763,074	460,816,486	0	0
		4902 Mobilisation Of External Resources	842,965,134	26,941,237	14,465,668	0	0
	50	<b>Economic Planning</b>	<b>1,952,061,851</b>	<b>143,898,032</b>	<b>823,703,112</b>	<b>0</b>	<b>0</b>
		5001 National Development Coordination And Monitoring	332,068,710	1,220,000	1,298,000	0	0
		5002 Policy Analysis And Research	229,054,000	0	7,670,000	0	0
		5003 Macro-Economic Policy	447,300,575	72,892,136	19,599,040	0	0
		5004 Financial Policy Strategy And Reform	201,890,566	68,785,896	792,376,072	0	0
		5005 Public Investment	741,748,000	1,000,000	2,760,000	0	0
	51	<b>Public Finance Management</b>	<b>442,613,788,868</b>	<b>122,493,401,902</b>	<b>112,905,372,082</b>	<b>0</b>	<b>0</b>
		5101 National Budget Management	35,049,700,390	8,976,592,218	7,744,833,775	0	0
		5102 Treasury Management	391,105,011,829	112,276,144,026	100,083,554,086	0	0
		5103 Public Accounts Management	2,675,946,036	9,269,211	562,198,563	0	0
		5104 Internal Audit Of Public Institutions	268,000,000	22,558,927	27,440,379	0	0
		5105 Government Portfolio Management	11,278,040,175	795,570,910	3,311,347,547	0	0
		5106 Integrated Financial Management System (Ifmis)	2,237,090,438	413,266,610	1,175,997,732	0	0
	52	<b>Economic, Social And Demographic Statistics</b>	<b>8,189,629,944</b>	<b>829,972,690</b>	<b>739,703,426</b>	<b>0</b>	<b>0</b>
		5201 Social And Demographic Statistics	980,164,362	237,641,415	183,369,707	0	0
		5202 Statistical Methodology And Research	2,998,878,323	0	0	0	0
		5203 Economic Statistics	4,082,885,101	592,331,275	556,333,719	0	0
		5204 Population And Household Census	127,702,158	0	0	0	0
	54	<b>Public Procurement Management</b>	<b>135,152,180</b>	<b>17,380,926</b>	<b>37,745,152</b>	<b>0</b>	<b>0</b>
		5401 Public Procurement Monitoring And Audit	38,455,188	10,692,748	12,031,105	0	0
		5402 Public Procurement Legal And Regulatory Enforcement	16,514,284	2,395,430	7,100,287	0	0
		5403 Public Procurement Professionalism And Skills Development	80,182,708	4,292,748	18,613,760	0	0



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
	<b>55</b>	<b>Public Sector Capacity Building</b>	<b>7,880,001,495</b>	<b>816,601,139</b>	<b>949,171,855</b>	<b>0</b>	<b>0</b>
		5501 Capacity Building Coordination And Support	7,453,941,923	815,901,139	949,171,855	0	0
		5502 Capacity Research M & E And Knowledge Management	426,059,572	700,000	0	0	0
	<b>56</b>	<b>Capital Market Stability And Efficiency</b>	<b>534,920,002</b>	<b>141,763,400</b>	<b>112,206,600</b>	<b>0</b>	<b>0</b>
		5601 Capital Market Development And Research	474,200,000	129,299,800	103,527,000	0	0
		5602 Capital Market Supervision And Inspection	220,002	20,000	5,400,000	0	0
		5603 Capital Market Legislation And Regulation	60,500,000	12,443,600	3,279,600	0	0
<b>13</b>	<b>MINIJUST</b>		<b>67,430,629,944</b>	<b>17,577,968,848</b>	<b>16,451,927,329</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>45,655,004,548</b>	<b>10,189,244,720</b>	<b>11,612,289,267</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	45,655,004,548	10,189,244,720	11,612,289,267	0	0
	<b>25</b>	<b>Crime Intelligence And Detective Services</b>	<b>2,805,007,000</b>	<b>499,518,673</b>	<b>58,072,120</b>	<b>0</b>	<b>0</b>
		2501 Crime Investigation	99,500,000	24,874,998	24,874,998	0	0
		2502 Crime Intelligence And Anti-Terrorism	109,980,000	27,495,000	27,495,000	0	0
		2503 Forensic Laboratory And Victim Health Services	2,595,527,000	447,148,675	5,702,122	0	0
	<b>26</b>	<b>General Police Operations</b>	<b>3,839,560,000</b>	<b>731,443,964</b>	<b>617,370,683</b>	<b>0</b>	<b>0</b>
		2601 Public Order And Security	3,436,480,000	641,029,739	537,935,398	0	0
		2602 Police Station Arrest Management	403,080,000	90,414,225	79,435,285	0	0
	<b>27</b>	<b>Specialised Police Services</b>	<b>673,887,132</b>	<b>73,266,106</b>	<b>32,988,800</b>	<b>0</b>	<b>0</b>
		2701 Airwing	182,640,000	30,438,800	30,438,800	0	0
		2703 Marine Services	3,636,000	956,000	1,050,000	0	0
		2704 Fire And Rescue	40,000,000	0	0	0	0
		2705 Canine Brigade	26,679,632	1,500,000	1,500,000	0	0
		2706 Community Policing And Public Relations	420,931,500	40,371,306	0	0	0
	<b>28</b>	<b>Police Training Schools</b>	<b>770,000,000</b>	<b>197,769,931</b>	<b>114,893,289</b>	<b>0</b>	<b>0</b>
		2801 Police Academy (Npa)	727,000,000	172,684,431	108,843,594	0	0
		2802 Pts Gishali	43,000,000	25,085,500	6,049,695	0	0
	<b>29</b>	<b>Inmates And Tigestes: Correction, Rehabilitation And Social Welfare</b>	<b>8,388,951,235</b>	<b>5,028,995,728</b>	<b>3,365,952,116</b>	<b>0</b>	<b>0</b>
		2901 Civic Education	15,000,000	4,500,000	8,000,000	0	0





## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		2902 Vocational Training	2,500,000	500,000	1,200,000	0	0
		2903 Inmates And Tigistes Social Welfare	6,754,568,880	5,023,995,728	3,196,994,516	0	0
		2904 Detention Facilities Development	1,616,882,355	0	159,757,600	0	0
		<b>30 Prisons And Tig Camps Management</b>	<b>1,793,952,916</b>	<b>464,413,970</b>	<b>209,718,267</b>	<b>0</b>	<b>0</b>
		3001 Prisons Management	1,727,152,916	461,263,970	207,068,267	0	0
		3002 Tig Camps Management	66,800,000	3,150,000	2,650,000	0	0
		<b>31 Prisons And Tig Production</b>	<b>35,604,482</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>
		3101 Prisons Income Generation	31,604,482	4,200,000	4,000,000	0	0
		3102 Tig Camps Income Generation	4,000,000	0	200,000	0	0
		<b>32 Rcs Training And Capacity Building</b>	<b>316,863,645</b>	<b>8,800,000</b>	<b>70,316,096</b>	<b>0</b>	<b>0</b>
		3201 Rcs Training School	316,863,645	8,800,000	70,316,096	0	0
		<b>58 Community Legal Services And Human Rights</b>	<b>1,923,646,626</b>	<b>39,505,700</b>	<b>306,758,987</b>	<b>0</b>	<b>0</b>
		5801 Community Programmes	599,919,691	3,000,000	5,197,000	0	0
		5803 Legal Aid Services	351,040,000	0	119,278,000	0	0
		5804 Abandoned Property Management	5,270,000	1,100,000	0	0	0
		5805 Mediation (Abunzi) Committees	967,416,935	35,405,700	182,283,987	0	0
		<b>59 Legislative, Litigation And Legal Advisory Processes</b>	<b>628,152,360</b>	<b>116,370,106</b>	<b>34,367,704</b>	<b>0</b>	<b>0</b>
		5902 Legal Advisory Services	154,768,201	0	4,935,000	0	0
		5903 Civil Litigation	473,384,159	116,370,106	29,432,704	0	0
		<b>60 Professional Legal Courses And Research</b>	<b>400,000,000</b>	<b>200,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
		6001 Post-Graduate Courses And Research	400,000,000	200,000,000	25,000,000	0	0
		<b>61 Legal Reform</b>	<b>200,000,000</b>	<b>24,439,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
		6101 Legal Reform	200,000,000	24,439,950	0	0	0
<b>14</b>	<b>MINEDUC</b>		<b>100,736,156,249</b>	<b>26,982,674,810</b>	<b>24,163,469,787</b>	<b>0</b>	<b>0</b>
		<b>01 Administrative And Support Services</b>	<b>14,489,963,551</b>	<b>4,138,165,805</b>	<b>3,828,095,050</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	14,489,963,551	4,138,165,805	3,828,095,050	0	0
		<b>62 Education Sector Planning And Coordination</b>	<b>6,202,323,000</b>	<b>1,251,164,800</b>	<b>102,074,500</b>	<b>0</b>	<b>0</b>
		6201 Cross-Cutting Programs In Education	1,062,070,000	1,164,800	102,074,500	0	0



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		6202 Policy, Monitoring And Evaluation	5,140,253,000	1,250,000,000	0	0	0
		<b>63 Education, Science And Technology Research And Development</b>	<b>1,859,224,860</b>	<b>247,111,437</b>	<b>14,411,030</b>	<b>0</b>	<b>0</b>
		6301 Science And Technology In Education	1,640,267,360	243,785,437	8,375,085	0	0
		6302 Research Coordination And Promotion	87,207,500	3,326,000	1,440,000	0	0
		6303 Research And Climate Change Observatory	131,750,000	0	4,595,945	0	0
		<b>64 Higher Education Quality Assurance</b>	<b>174,000,000</b>	<b>42,596,103</b>	<b>114,921,703</b>	<b>0</b>	<b>0</b>
		6401 Higher Education Academic Quality Assurance	112,250,000	42,596,103	114,921,703	0	0
		6402 Higher Education Research Planning And Policy	61,750,000	0	0	0	0
		<b>65 Higher Education</b>	<b>3,532,358,426</b>	<b>0</b>	<b>708,321,944</b>	<b>0</b>	<b>0</b>
		6502 Academic Services Management	3,532,358,426	0	708,321,944	0	0
		<b>66 Technical And Vocational Education</b>	<b>21,332,362,534</b>	<b>568,149,969</b>	<b>2,888,088,438</b>	<b>0</b>	<b>0</b>
		6601 Technical And Vocational Curricular Development Training And Examination	3,257,097,475	380,907,804	1,071,089,785	0	0
		6602 Technical And Vocational Accreditation And Quality Assurance	20,000,000	5,600,000	4,000,000	0	0
		6603 Technical And Vocational School Infrastructure Development	17,802,669,447	115,511,849	1,748,678,018	0	0
		6604 Integrated Technical And Vocational Facilities	252,595,612	66,130,316	64,320,635	0	0
		<b>67 Curricula And Pedagogical Materials</b>	<b>5,704,713,466</b>	<b>1,193,839,385</b>	<b>206,041,251</b>	<b>0</b>	<b>0</b>
		6701 Pre-Primary Curricula And Pedagogical Materials	260,000,000	0	0	0	0
		6702 Primary Curricula And Pedagogical Materials	3,154,127,776	1,193,839,385	153,939,951	0	0
		6703 Lower Secondary Curricula And Pedagogical Materials	1,124,051,209	0	29,451,300	0	0
		6704 Upper Secondary Curricula And Pedagogical Materials	1,166,534,481	0	22,650,000	0	0
		<b>68 Teacher Development And Management</b>	<b>1,108,973,900</b>	<b>204,926,048</b>	<b>337,951,031</b>	<b>0</b>	<b>0</b>
		6801 Primary Teacher Development And Management	584,490,700	204,926,048	107,718,036	0	0
		6802 Lower Secondary Teacher Development And Management	524,483,200	0	230,232,995	0	0
		<b>69 Education Quality And Standards</b>	<b>1,513,059,620</b>	<b>437,443,834</b>	<b>346,733,691</b>	<b>0</b>	<b>0</b>
		6901 Pre-Primary Education Quality And Standards	7,000,000	7,000,000	0	0	0
		6902 Primary Education Quality And Standards	730,648,657	96,684,594	189,887,768	0	0
		6903 Lower Secondary Education Quality And Standards	775,410,963	333,759,240	156,845,923	0	0
		<b>70 Ict Integration In Education</b>	<b>7,735,176,892</b>	<b>9,609,005,156</b>	<b>3,384,617,554</b>	<b>0</b>	<b>0</b>



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		7001 Primary Ict Integration In Education	5,965,868,452	9,606,505,156	3,366,167,554	0	0
		7002 Lower Secondary Ict Integration In Education	1,769,308,440	2,500,000	18,450,000	0	0
		<b>71 Examinations And Accreditation</b>	<b>6,119,000,000</b>	<b>107,170,010</b>	<b>3,064,537,965</b>	<b>0</b>	<b>0</b>
		7101 Primary Examinations And Accreditation	2,889,066,371	17,962,875	1,791,853,945	0	0
		7102 Lower Secondary Examinations And Accreditation	1,684,902,274	79,207,135	1,270,266,020	0	0
		7103 Upper Secondary Examinations And Accreditation	1,545,031,355	10,000,000	2,418,000	0	0
		<b>72 Higher Education Scholarship Management</b>	<b>30,965,000,000</b>	<b>9,183,102,263</b>	<b>9,167,675,630</b>	<b>0</b>	<b>0</b>
		7201 Higher Education Scholarship Management	30,965,000,000	9,183,102,263	9,167,675,630	0	0
<b>15</b>	<b>MINISPOC</b>		<b>10,730,425,374</b>	<b>2,549,489,537</b>	<b>2,486,475,646</b>	<b>0</b>	<b>0</b>
		<b>01 Administrative And Support Services</b>	<b>4,952,190,020</b>	<b>1,179,939,978</b>	<b>1,135,848,810</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	4,952,190,020	1,179,939,978	1,135,848,810	0	0
		<b>73 Culture And Sport Policy Development</b>	<b>3,236,973,114</b>	<b>1,214,481,433</b>	<b>765,158,705</b>	<b>0</b>	<b>0</b>
		7302 Rwandan Culture Policy Development	518,051,300	179,691,146	98,439,050	0	0
		7303 Promotion Of Mass Sports And Entertainment	2,718,921,814	1,034,790,287	666,719,655	0	0
		<b>74 Libraries, Records And Archives Management</b>	<b>74,411,294</b>	<b>8,611,000</b>	<b>13,762,000</b>	<b>0</b>	<b>0</b>
		7401 Knowledge Management And Advocacy	53,893,254	1,495,000	9,124,000	0	0
		7402 Records And Archives Management	20,518,040	7,116,000	4,638,000	0	0
		<b>75 Fight Against Genocide</b>	<b>527,681,653</b>	<b>9,108,572</b>	<b>27,210,326</b>	<b>0</b>	<b>0</b>
		7501 Genocide Commemoration And Awareness	521,181,653	9,108,572	22,710,326	0	0
		7502 Genocide Repercussions Advocacy	6,500,000	0	4,500,000	0	0
		<b>76 Genocide Research And Documentation</b>	<b>855,010,247</b>	<b>2,100,000</b>	<b>405,953,997</b>	<b>0</b>	<b>0</b>
		7601 Genocide Research	18,507,089	2,100,000	5,000,000	0	0
		7602 Genocide Documentation And Information Dissemination	836,503,158	0	400,953,997	0	0
		<b>77 National Museums Coordination</b>	<b>656,646,546</b>	<b>50,795,342</b>	<b>68,530,028</b>	<b>0</b>	<b>0</b>
		7701 Research And National Heritage Preservation	46,648,400	7,849,998	11,849,998	0	0
		7702 Museum Development And Management	605,000,000	42,945,344	55,180,030	0	0
		7703 Traditional Heritage Innovation And Education	4,998,146	0	1,500,000	0	0
		<b>78 Heroism Culture Promotion</b>	<b>137,000,000</b>	<b>16,800,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		7801 Heroism Value Preservation And Promotion	104,907,600	13,800,000	10,000,000	0	0
		7802 Research, National Orders And Decoration Of Honour	32,092,400	3,000,000	10,000,000	0	0
		<b>79 Language, Culture And History Promotion And Protection</b>	<b>290,512,500</b>	<b>67,653,212</b>	<b>50,011,780</b>	<b>0</b>	<b>0</b>
		7901 Kinyarwanda Language Promotion	161,000,000	11,300,000	38,363,900	0	0
		7902 Rwandan Culture Protection And Promotion	129,512,500	56,353,212	11,647,880	0	0
<b>16</b>	<b>MINISANTE</b>		<b>154,466,065,048</b>	<b>17,355,486,640</b>	<b>24,318,057,245</b>	<b>0</b>	<b>0</b>
		<b>01 Administrative And Support Services</b>	<b>20,453,448,081</b>	<b>2,223,401,205</b>	<b>4,701,777,824</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	20,445,837,643	2,222,344,856	4,701,360,824	0	0
		0102 Management Support	7,610,438	1,056,349	417,000	0	0
		<b>80 Health Sector Planning And Information</b>	<b>9,353,691,688</b>	<b>51,240,214</b>	<b>520,931,460</b>	<b>0</b>	<b>0</b>
		8001 Health Sector Planning, Monitoring And Evaluation	8,984,613,673	19,499,802	516,796,854	0	0
		8002 Health Information And Technologies	353,278,015	28,902,236	2,270,970	0	0
		8003 Partnerships Coordination And Mobilisation	15,800,000	2,838,176	1,863,636	0	0
		<b>81 Health Human Resources</b>	<b>13,071,360,554</b>	<b>1,023,751,555</b>	<b>1,002,377,533</b>	<b>0</b>	<b>0</b>
		8101 Health Professional Development	13,071,360,554	1,023,751,555	1,002,377,533	0	0
		<b>82 Financial And Geographical Health Accessibility</b>	<b>37,092,346,371</b>	<b>7,115,938,298</b>	<b>2,494,674,715</b>	<b>0</b>	<b>0</b>
		8201 Insurance System Organisation	26,977,107	2,363,634	2,000,000	0	0
		8202 Health Service Subsidisation	6,993,971,518	2,963,108,000	1,078,213,896	0	0
		8203 Performance-Based Financing	10,481,523,979	1,666,140,967	810,727,078	0	0
		8204 Health Infrastructure Equipment And Transport	19,589,873,767	2,484,325,697	603,733,741	0	0
		<b>83 Policy Development And Health Service Regulation</b>	<b>20,414,338,659</b>	<b>2,894,960,716</b>	<b>2,933,809,687</b>	<b>0</b>	<b>0</b>
		8301 Health Service Policy Development And Regulation	19,433,893,228	2,751,398,550	2,844,810,367	0	0
		8302 Health Profession Regulation	980,445,431	143,562,166	88,999,320	0	0
		<b>84 Maternal And Child Health</b>	<b>5,432,713,019</b>	<b>94,313,593</b>	<b>128,156,184</b>	<b>0</b>	<b>0</b>
		8401 Family Planning And Reproductive Health	440,594,090	1,932,000	6,164,800	0	0
		8402 Maternal And Child Health Improvement	1,201,538,720	27,262,451	74,123,495	0	0
		8403 Hygiene And Environmental Health	387,259,897	3,316,813	3,800,000	0	0
		8404 Nutrition	2,323,659,929	0	0	0	0



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		8405 Community Health	1,079,660,383	61,802,329	44,067,889	0	0
		<b>85 Specialised Health Services</b>	<b>10,232,856,476</b>	<b>2,825,922,827</b>	<b>2,881,491,275</b>	<b>0</b>	<b>0</b>
		8501 Specialised Service Delivery	10,188,489,452	2,804,914,077	2,867,832,525	0	0
		8503 Clinical And Operational Research	19,650,000	12,000,000	7,650,000	0	0
		8504 District Hospital Mentoring And Supervision	24,717,024	9,008,750	6,008,750	0	0
		<b>86 Health Quality Improvement</b>	<b>27,179,953,198</b>	<b>828,814,920</b>	<b>7,613,812,083</b>	<b>0</b>	<b>0</b>
		8601 Health Communication	486,063,558	9,596,167	65,772,567	0	0
		8602 Medical Research	14,746,700	260,000	1,905,000	0	0
		8603 Medical Infrastructure And Equipment Maintenance	1,207,015,406	28,621,876	38,303,083	0	0
		8604 Medical Procurement And Distribution	23,134,815,900	713,903,190	7,313,572,340	0	0
		8605 Blood Transfusion	1,076,411,449	48,904,664	124,122,748	0	0
		8606 Lab Diagnostic Quality Assurance	1,260,900,185	27,529,023	70,136,345	0	0
		<b>87 Disease Prevention And Control</b>	<b>11,235,357,002</b>	<b>297,143,312</b>	<b>2,041,026,484</b>	<b>0</b>	<b>0</b>
		8701 Hiv/Aids, Stis And Other Blood Borne Diseases	1,973,390,780	56,403,869	114,707,390	0	0
		8702 Malaria And Other Parasitic Diseases	3,104,006,239	204,004,813	621,436,677	0	0
		8703 Vaccine Preventable Diseases	3,231,164,982	2,400,000	1,240,435,956	0	0
		8704 Epidemic Infections, Diseases	748,258,322	14,830,000	26,690,000	0	0
		8705 Non-Communicable Diseases	900,661,255	3,858,450	13,500,070	0	0
		8706 Tb And Other Respiratory Communicable Diseases	715,755,033	14,390,180	19,728,391	0	0
		8707 Mental Health	562,120,391	1,256,000	4,528,000	0	0
		<b>17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)</b>	<b>5,927,389,071</b>	<b>1,344,576,921</b>	<b>1,442,869,122</b>	<b>0</b>	<b>0</b>
		<b>01 Administrative And Support Services</b>	<b>5,128,724,682</b>	<b>1,176,576,921</b>	<b>1,279,389,003</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	5,128,724,682	1,176,576,921	1,279,389,003	0	0
		<b>88 Strategy, Policy And Regulatory Services</b>	<b>82,884,854</b>	<b>34,000,000</b>	<b>16,999,999</b>	<b>0</b>	<b>0</b>
		8801 Prosecutorial Strategy, Policy And Inspections	60,999,999	30,000,000	16,999,999	0	0
		8802 Research Studies	13,000,000	3,000,000	0	0	0
		8803 Planning Monitoring And Evaluation	8,884,855	1,000,000	0	0	0
		<b>89 Prosecutorial Services</b>	<b>715,779,535</b>	<b>134,000,000</b>	<b>146,480,120</b>	<b>0</b>	<b>0</b>



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		8901 Offence Prosecution	642,234,185	116,000,000	131,480,120	0	0
		8902 Special Case Investigations	26,000,000	7,000,000	7,000,000	0	0
		8903 Victim And Witness Protection	47,545,350	11,000,000	8,000,000	0	0
<b>18</b>	<b>MININFRA</b>		<b>309,709,484,575</b>	<b>29,258,974,473</b>	<b>41,884,685,328</b>	<b>0</b>	<b>0</b>
		<b>01 Administrative And Support Services</b>	<b>28,543,182,244</b>	<b>6,073,298,881</b>	<b>7,819,997,619</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	28,543,182,244	6,073,298,881	7,819,997,619	0	0
		<b>91 Infrastructure Policy Development, Monitoring And Evaluation</b>	<b>1,352,671,512</b>	<b>148,862,037</b>	<b>28,835,000</b>	<b>0</b>	<b>0</b>
		9101 Transport Policy Development Monitoring And Evaluation	758,488,095	130,324,037	0	0	0
		9102 Energy Policy Development, Monitoring And Evaluation	170,000,000	0	0	0	0
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	270,591,512	18,538,000	28,835,000	0	0
		9104 Housing Policy Development Monitoring And Evaluation	153,591,905	0	0	0	0
		<b>92 Road Infrastructure Maintenance Fund</b>	<b>38,593,729,632</b>	<b>10,107,150,547</b>	<b>12,332,749,764</b>	<b>0</b>	<b>0</b>
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	12,166,406,250	3,922,264,652	4,195,912,908	0	0
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	26,427,323,382	6,184,885,895	8,136,836,856	0	0
		<b>93 Transport Infrastructure Development And Maintenance</b>	<b>126,425,927,267</b>	<b>5,681,679,331</b>	<b>10,928,291,935</b>	<b>0</b>	<b>0</b>
		9301 Road Infrastructure And Safety	114,327,393,209	4,376,375,788	5,098,894,343	0	0
		9302 Air Infrastructure	8,260,000,000	387,191,425	4,913,757,083	0	0
		9303 Waterways Infrastructure	400,045,000	0	0	0	0
		9304 Railway Infrastructure	359,085,500	0	253,999,995	0	0
		9305 Security Devices And Regulation	3,079,403,558	918,112,118	661,640,514	0	0
		<b>94 Fuel And Energy</b>	<b>82,890,339,086</b>	<b>1,711,314,435</b>	<b>2,557,293,128</b>	<b>0</b>	<b>0</b>
		9401 Electricity Generation	9,207,328,176	1,330,872,500	1,406,118,266	0	0
		9402 Electricity Transmission And Distribution	63,767,811,626	80,441,935	1,151,174,862	0	0
		9403 Alternative Energy Sources Promotion	2,542,226,560	300,000,000	0	0	0
		9404 Energy Efficiency And Supply Security	7,372,972,724	0	0	0	0
		<b>95 Water And Sanitation</b>	<b>18,490,665,841</b>	<b>2,597,402,098</b>	<b>4,727,862,953</b>	<b>0</b>	<b>0</b>
		9501 Drinking Water Access	17,840,665,841	2,597,402,098	4,727,862,953	0	0



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		9502 Sanitation Access	650,000,000	0	0	0	0
	<b>96</b>	<b>Urbanisation, Housing And Government Assets Management</b>	<b>13,412,968,993</b>	<b>2,939,267,144</b>	<b>3,489,654,929</b>	<b>0</b>	<b>0</b>
		9601 Urban Planning And Development	1,142,000,000	0	0	0	0
		9602 Rural Settlement Planning And Development	1,671,327,293	0	0	0	0
		9603 Government Asset Management	4,006,759,416	2,247,101,735	2,144,933,356	0	0
		9604 Construction Standards Development And Inspections	6,592,882,284	692,165,409	1,344,721,573	0	0
<b>19</b>	<b>MYICT</b>		<b>6,324,929,535</b>	<b>1,333,496,673</b>	<b>820,509,701</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>2,824,397,608</b>	<b>541,801,383</b>	<b>409,520,350</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	2,824,397,608	541,801,383	409,520,350	0	0
	<b>97</b>	<b>Youth Empowerment And Productivity</b>	<b>2,850,210,191</b>	<b>476,258,360</b>	<b>331,401,250</b>	<b>0</b>	<b>0</b>
		9701 Youth Policy And Strategy Development And Coordination	2,500,000	0	492,000	0	0
		9702 Youth Mobilisation	611,658,273	103,528,643	146,851,711	0	0
		9703 Youth Employment And Skills Development	64,855,795	0	7,539,375	0	0
		9704 Rehabilitation And Skills Development Centres	2,171,196,123	372,729,717	176,518,164	0	0
	<b>98</b>	<b>Ict For Development</b>	<b>476,950,034</b>	<b>284,112,234</b>	<b>7,443,600</b>	<b>0</b>	<b>0</b>
		9801 Ict Policy And Strategy Development And Coordination	172,214,434	8,893,234	1,423,000	0	0
		9802 Ict Skills Development,Access,Enterprenurship And Innovation	304,735,600	275,219,000	6,020,600	0	0
	<b>99</b>	<b>Youth Economic Empowerment And Social Welfare</b>	<b>173,371,702</b>	<b>31,324,696</b>	<b>72,144,501</b>	<b>0</b>	<b>0</b>
		9901 Youth Economic Empowerment	13,300,000	8,450,000	3,701,503	0	0
		9902 Youth Mobilisation And Social Welfare	160,071,702	22,874,696	68,442,998	0	0
<b>20</b>	<b>MIFOTRA</b>		<b>2,346,179,351</b>	<b>386,768,996</b>	<b>482,538,317</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>1,371,478,897</b>	<b>292,907,663</b>	<b>319,863,636</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	1,371,478,897	292,907,663	319,863,636	0	0
	<b>A0</b>	<b>Organisational Development</b>	<b>767,492,300</b>	<b>50,924,523</b>	<b>92,762,687</b>	<b>0</b>	<b>0</b>
		A001 Institutional Performance Management	41,000,000	0	0	0	0
		A002 Organisational Efficiency	696,492,300	50,924,523	85,362,687	0	0
		A003 Human Resource Development	30,000,000	0	7,400,000	0	0
	<b>A2</b>	<b>Employment Promotion And Labour Administration</b>	<b>207,208,154</b>	<b>42,936,810</b>	<b>69,911,994</b>	<b>0</b>	<b>0</b>



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		A201 Employment Promotion	132,708,154	38,336,810	57,604,174	0	0
		A202 Labour Administration	74,500,000	4,600,000	12,307,820	0	0
21	MINEAC		<b>212,792,030</b>	<b>162,812,612</b>	<b>14,418,678</b>	<b>0</b>	<b>0</b>
		<b>01 Administrative And Support Services</b>	<b>184,310,816</b>	<b>150,073,883</b>	<b>13,032,413</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	184,310,816	150,073,883	13,032,413	0	0
		<b>A3 Eac Commitments And Coordination</b>	<b>28,481,214</b>	<b>12,738,729</b>	<b>1,386,265</b>	<b>0</b>	<b>0</b>
		A301 Eac Sensitisation And Public Awareness	2,499,500	546,000	0	0	0
		A302 Eac Economic Commitment Implementation Coordination	24,276,190	12,029,470	0	0	0
		A303 Eac Social Legal And Political Commitment Implementation Coordination	1,705,524	163,259	1,386,265	0	0
22	MINIRENA		<b>32,707,004,957</b>	<b>2,558,157,126</b>	<b>3,350,700,063</b>	<b>0</b>	<b>0</b>
		<b>01 Administrative And Support Services</b>	<b>5,209,064,630</b>	<b>1,399,111,313</b>	<b>1,191,094,470</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	5,209,064,630	1,399,111,313	1,191,094,470	0	0
		<b>A4 Environment And Natural Resource Policy Development And Coordination</b>	<b>13,923,374,091</b>	<b>542,086,518</b>	<b>1,419,648,099</b>	<b>0</b>	<b>0</b>
		A401 Policy Development	3,168,636,137	538,312,918	1,415,825,999	0	0
		A402 Sector Planning And Coordination	10,754,737,954	3,773,600	3,822,100	0	0
		<b>A5 Environmental Management And Climate Change Resilience</b>	<b>4,448,471,060</b>	<b>144,087,049</b>	<b>599,440,571</b>	<b>0</b>	<b>0</b>
		A501 Environmental Education And Mainstreaming	1,110,165,543	132,640,383	581,763,727	0	0
		A502 Climate Change Vulnerability	2,000,000	0	0	0	0
		A503 Pollution Management	3,310,505,517	11,446,666	17,676,844	0	0
		A504 Environmental Research And Planning	25,800,000	0	0	0	0
		<b>A6 Land Administration And Land Use Management</b>	<b>4,084,699,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		A601 Land Tenure Regularisation	4,084,699,982	0	0	0	0
		<b>A7 Integrated Water Resource Management</b>	<b>2,443,829,009</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		A701 Water Resource Monitoring	1,366,959,442	10,000,000	0	0	0
		A702 Watershed Rehabilitation And Management	1,076,869,567	0	0	0	0
		<b>A8 Terrestrial Ecosystems And Forest Resource Management</b>	<b>2,166,283,458</b>	<b>254,627,852</b>	<b>140,516,923</b>	<b>0</b>	<b>0</b>
		A801 Forest Plantation Management And Agro-Forestry	901,037,100	30,000,000	0	0	0





## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		A802 Terrestrial Ecosystems Management	1,265,246,358	224,627,852	140,516,923	0	0
		<b>A9 Mineral And Quarry Exploration And Exploitation</b>	<b>513,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		A901 National Earth Potential Resources Evaluation	513,333	0	0	0	0
		<b>B0 Meteorological Operations</b>	<b>430,769,394</b>	<b>208,244,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
		B001 Technology And Information Services	424,769,394	202,244,394	0	0	0
		B002 Weather/Climate Services	6,000,000	6,000,000	0	0	0
<b>23</b>	<b>MINALOC</b>		<b>47,320,499,642</b>	<b>5,618,515,222</b>	<b>8,569,254,016</b>	<b>0</b>	<b>0</b>
		<b>01 Administrative And Support Services</b>	<b>12,673,072,018</b>	<b>2,723,653,166</b>	<b>2,536,211,056</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	12,673,072,018	2,723,653,166	2,536,211,056	0	0
		<b>B1 Social Protection</b>	<b>20,941,980,303</b>	<b>1,347,162,581</b>	<b>4,305,067,794</b>	<b>0</b>	<b>0</b>
		B101 Support To Genocide Survivors	18,673,660,000	1,326,327,681	3,586,834,794	0	0
		B103 Social Protection	2,268,320,303	20,834,900	718,233,000	0	0
		<b>B2 Policy Development And Coordination</b>	<b>958,114,119</b>	<b>120,299,420</b>	<b>210,959,646</b>	<b>0</b>	<b>0</b>
		B201 Good governance and decentralization	700,239,251	107,948,080	119,130,820	0	0
		B202 Social Protection	85,132,868	5,500,000	17,303,080	0	0
		B203 Community And Local Development	118,930,000	3,051,340	54,920,206	0	0
		B204 Local Government Planning And Imihigo	53,812,000	3,800,000	19,605,540	0	0
		<b>B3 Election Preparation And Management</b>	<b>1,747,644,619</b>	<b>253,467,854</b>	<b>65,280,098</b>	<b>0</b>	<b>0</b>
		B301 Election Preparation And Management	1,433,961,619	251,894,146	58,782,580	0	0
		B302 Civic Education On Elections	313,683,000	1,573,708	6,497,518	0	0
		<b>B5 Decentralisation And Good Governance</b>	<b>1,142,260,239</b>	<b>56,005,833</b>	<b>90,490,178</b>	<b>0</b>	<b>0</b>
		B501 Policy Advocacy Good Governance Research And Monitoring	529,148,760	11,591,638	59,296,158	0	0
		B502 Local Ngo And Rbo Registration And Monitoring	316,305,247	20,412,000	18,077,000	0	0
		B503 Media Sector Reform	234,688,000	22,310,115	13,069,000	0	0
		B504 Good Governance Promotion And Decentralization	62,118,232	1,692,080	48,020	0	0
		<b>B6 Local Development Support</b>	<b>934,804,074</b>	<b>2,360,000</b>	<b>19,491,660</b>	<b>0</b>	<b>0</b>
		B601 Local Development Initiatives	934,804,074	2,360,000	19,491,660	0	0
		<b>B7 Demobilisation, Reintegration And Reinsertion Coordination</b>	<b>5,667,303,707</b>	<b>941,086,919</b>	<b>1,069,950,437</b>	<b>0</b>	<b>0</b>



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		B701 Demobilisation	417,000,000	59,751,353	162,012,371	0	0
		B702 Reintegration	4,153,405,805	773,000,773	710,517,603	0	0
		B703 Reinsertion	111,000,000	12,456,000	46,707,107	0	0
		B704 Programme Management	985,897,902	95,878,793	150,713,356	0	0
		<b>B8 Local Government And Partners Coordination, Monitoring And Evaluation</b>	<b>451,258,411</b>	<b>89,994,207</b>	<b>93,887,172</b>	<b>0</b>	<b>0</b>
		B801 Local Governmentplanning Systems Coordination And Monitoring	118,422,149	22,051,796	45,287,615	0	0
		B802 Economic Development Coordination And Monitoring	82,804,157	24,359,000	20,403,023	0	0
		B803 Social Development Coordination And Monitoring	85,322,739	19,857,248	4,632,250	0	0
		B804 Good Governance And Justice Promotion	164,709,366	23,726,163	23,564,284	0	0
		<b>B9 National Identification</b>	<b>422,662,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		B903 National Id System Infrastructure And Security	422,662,871	0	0	0	0
		<b>C0 Persons With Disabilities Inclusion And Advocacy</b>	<b>332,479,900</b>	<b>53,935,242</b>	<b>78,919,648</b>	<b>0</b>	<b>0</b>
		C001 Mainstreaming Inclusion Of People With Disability	268,234,281	40,649,859	56,914,800	0	0
		C002 Persons With Disability Advocacy	64,245,619	13,285,383	22,004,848	0	0
		<b>C1 Broadcasting Services</b>	<b>1,657,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		C102 Radio And Television Technical Services	1,657,020,000	0	0	0	0
		<b>C2 Media Development Capacity Building</b>	<b>131,078,759</b>	<b>3,800,000</b>	<b>56,910,705</b>	<b>0</b>	<b>0</b>
		C201 Media Capacity Building Coordination	131,078,759	3,800,000	56,910,705	0	0
		<b>C3 Promotion Of National Cultural Values And Ethics</b>	<b>260,820,622</b>	<b>26,750,000</b>	<b>42,085,622</b>	<b>0</b>	<b>0</b>
		C301 Cultural Values Promotion	100,900,622	26,750,000	40,265,622	0	0
		C302 National Service	159,920,000	0	1,820,000	0	0
<b>25</b>	<b>MIDIMAR</b>		<b>6,086,297,616</b>	<b>259,819,485</b>	<b>448,418,769</b>	<b>0</b>	<b>0</b>
		<b>01 Administrative And Support Services</b>	<b>753,270,369</b>	<b>162,320,535</b>	<b>196,201,086</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	753,270,369	162,320,535	196,201,086	0	0
		<b>C4 Returnees And Refugees Management</b>	<b>3,391,491,970</b>	<b>48,292,812</b>	<b>32,763,370</b>	<b>0</b>	<b>0</b>
		C401 Rwandan Refugees Management	1,066,978,000	37,056,000	16,950,000	0	0
		C402 Foreign Refugee Management	2,324,513,970	11,236,812	15,813,370	0	0



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
	<b>C5</b>	<b>Disaster Management</b>	<b>1,941,535,277</b>	<b>49,206,138</b>	<b>219,454,313</b>	<b>0</b>	<b>0</b>
		C501 Disaster Risk Reduction	755,369,838	12,854,838	59,439,273	0	0
		C502 Disaster Response And Recovery	1,186,165,439	36,351,300	160,015,040	0	0
<b>26</b>	<b>MIGEPROF</b>		<b>8,800,846,419</b>	<b>957,044,012</b>	<b>759,853,242</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>1,203,954,586</b>	<b>343,569,299</b>	<b>281,750,081</b>	<b>0</b>	<b>0</b>
		0101 Administrative And Support Services	1,203,954,586	343,569,299	281,750,081	0	0
	<b>C6</b>	<b>Gender And Family Policy Development And Coordination</b>	<b>5,133,716,201</b>	<b>4,022,723</b>	<b>21,927,002</b>	<b>0</b>	<b>0</b>
		C601 Gender Policy Development And Coordination	183,286,835	500,000	2,645,500	0	0
		C602 Family Policy Development and Coordination	4,743,840,460	934,500	8,517,680	0	0
		C603 Women Empowerment, Development and Policy Coordination	182,273,460	1,486,221	2,356,442	0	0
		C604 Planning, Monitoring & Evaluation	24,315,446	1,102,002	8,407,380	0	0
	<b>C7</b>	<b>Women Empowerment</b>	<b>123,738,489</b>	<b>15,230,000</b>	<b>8,233,820</b>	<b>0</b>	<b>0</b>
		C701 Women Empowerment	123,738,489	15,230,000	8,233,820	0	0
	<b>C9</b>	<b>Child Rights Protection And Promotion</b>	<b>2,339,437,143</b>	<b>594,221,990</b>	<b>447,942,339</b>	<b>0</b>	<b>0</b>
		C901 Child Rights Protection And Promotion	2,339,437,143	594,221,990	447,942,339	0	0
<b>40-69</b>	<b>DISTRICTS</b>		<b>346,064,830,205</b>	<b>70,016,748,336</b>	<b>71,538,684,156</b>	<b>0</b>	<b>0</b>
	<b>01</b>	<b>Administrative And Support Services</b>	<b>47,334,878,905</b>	<b>11,965,215,594</b>	<b>11,636,569,434</b>	<b>0</b>	<b>0</b>
		0102 Management Support	6,535,097,580	1,843,963,476	1,406,713,890	0	0
		0103 Planning, Policy Review And Development Partners Coordination	209,286,102	39,239,498	30,000,000	0	0
		0104 Local Revenues And Finances Administration	31,318,782	0	0	0	0
		0105 Human Resources	40,559,176,441	10,082,012,620	10,199,855,544	0	0
	<b>90</b>	<b>Transport</b>	<b>45,625,830,783</b>	<b>4,788,671,991</b>	<b>5,724,981,283</b>	<b>0</b>	<b>0</b>
		9001 Development And Maintenance Of Road Transport Infrastructure	45,625,830,783	4,788,671,991	5,724,981,283	0	0
	<b>95</b>	<b>Water And Sanitation</b>	<b>10,029,439,813</b>	<b>1,003,629,532</b>	<b>1,531,252,465</b>	<b>0</b>	<b>0</b>
		9502 Sanitation Access	20,000,000	10,000,000	10,000,000	0	0
		9503 Water Infrastructure	8,964,024,643	746,024,974	1,521,252,465	0	0
		9504 Sanitation and Waste Management	1,045,415,170	247,604,558	0	0	0
	<b>A6</b>	<b>Land Administration And Land Use Management</b>	<b>60,000,000</b>	<b>23,171,200</b>	<b>36,828,800</b>	<b>0</b>	<b>0</b>



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		A602 Land Use Planning And Management	60,000,000	23,171,200	36,828,800	0	0
		<b>B1 Social Protection</b>	<b>33,593,788,205</b>	<b>5,973,656,227</b>	<b>6,173,101,968</b>	<b>0</b>	<b>0</b>
		B101 Support To Genocide Survivors	10,523,793,275	2,019,878,439	2,523,431,726	0	0
		B104 Family Protection And Women Empowerment	1,334,013,755	331,384,081	310,651,109	0	0
		B105 Vulnerable Groups Support	21,665,531,175	3,603,368,707	3,307,990,065	0	0
		B106 People With Disability Support	70,450,000	19,025,000	31,029,068	0	0
		<b>D0 Good Governance And Justice</b>	<b>7,439,766,460</b>	<b>2,356,317,712</b>	<b>1,986,355,343</b>	<b>0</b>	<b>0</b>
		D001 Good Governance And Decentralisation	7,012,696,627	2,063,623,024	1,909,782,307	0	0
		D002 Human Rights And Judiciary Support	235,720,000	216,524,914	15,566,250	0	0
		D006 General Policing Operations	33,300,000	24,325,000	6,675,000	0	0
		D007 LABOUR ADMINISTRATION	158,049,833	51,844,774	54,331,786	0	0
		<b>D1 Education</b>	<b>120,036,873,665</b>	<b>28,182,757,700</b>	<b>28,899,076,523</b>	<b>0</b>	<b>0</b>
		D101 Pre-Primary And Primary Education	74,672,962,889	18,035,159,129	18,384,020,785	0	0
		D102 Secondary Education	43,745,084,986	9,764,143,085	10,038,411,989	0	0
		D103 Tertiary And Non-Formal Education	1,618,825,790	383,455,486	476,643,749	0	0
		<b>D2 Health</b>	<b>34,435,121,277</b>	<b>8,415,720,112</b>	<b>8,173,148,712</b>	<b>0</b>	<b>0</b>
		D201 Health Staff Management	28,703,220,546	7,066,143,775	6,736,094,367	0	0
		D202 Health Infrastructure, Equipment And Goods	3,706,084,833	947,511,705	883,227,608	0	0
		D203 Disease Control	2,025,815,898	402,064,632	553,826,737	0	0
		<b>D3 Youth, Sport And Culture</b>	<b>3,283,843,987</b>	<b>641,122,927</b>	<b>561,439,205</b>	<b>0</b>	<b>0</b>
		D301 Culture Promotion	1,530,920,348	508,433,717	264,523,349	0	0
		D302 Youth Protection And Promotion	522,968,542	129,189,210	175,955,230	0	0
		D303 Sports and Leisure	1,229,955,097	3,500,000	120,960,626	0	0
		<b>D4 Private Sector Development</b>	<b>10,359,624,627</b>	<b>2,203,656,576</b>	<b>1,950,605,750</b>	<b>0</b>	<b>0</b>
		D401 Business Support	4,481,179,154	587,666,882	818,381,636	0	0
		D402 Trade And Industry	5,878,445,473	1,615,989,694	1,132,224,114	0	0
		<b>D5 Agriculture</b>	<b>15,437,503,333</b>	<b>2,721,669,779</b>	<b>2,669,098,954</b>	<b>0</b>	<b>0</b>
		D501 Sustainable Crop Production	8,861,531,491	1,472,977,635	1,502,952,144	0	0



## 2016-2017 BUDGET EXECUTION BY PROGRAMS

Inst.	Prog.	Sub Program	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
		D502 Sustainable Livestock Production	5,786,544,488	1,134,360,082	1,132,339,969	0	0
		D503 Producer Professionalisation	789,427,354	114,332,062	33,806,841	0	0
		<b>D6 Environment And Natural Resources</b>	<b>1,973,860,226</b>	<b>330,790,942</b>	<b>383,715,999</b>	<b>0</b>	<b>0</b>
		D601 Forestry Resources Management	1,464,469,612	309,548,601	240,496,643	0	0
		D602 Soil Conservation	509,390,614	21,242,341	143,219,356	0	0
		<b>D7 Energy</b>	<b>3,427,594,252</b>	<b>311,692,325</b>	<b>184,060,328</b>	<b>0</b>	<b>0</b>
		D701 Energy Source Diversification	1,429,083,654	237,942,325	17,327,744	0	0
		D702 Energy Access	1,998,510,598	73,750,000	166,732,584	0	0
		<b>D8 Housing, Urban Development And Land Management</b>	<b>13,026,704,672</b>	<b>1,098,675,719</b>	<b>1,628,449,392</b>	<b>0</b>	<b>0</b>
		D801 Urban Master Plan Implementation	1,924,612,968	412,946,384	165,972,694	0	0
		D802 Housing And Settlement Promotion	10,758,542,019	680,013,495	1,314,634,074	0	0
		D803 Land Use Planning and Management	343,549,685	5,715,840	147,842,624	0	0
<b>70</b>	<b>CITY OF KIGALI</b>		<b>5,942,601,415</b>	<b>0</b>	<b>1,392,060,277</b>	<b>0</b>	<b>0</b>
		<b>D9 Economic Development</b>	<b>5,942,601,415</b>	<b>0</b>	<b>1,392,060,277</b>	<b>0</b>	<b>0</b>
		D901 Infrastructure Development	4,420,801,415	0	1,392,060,277	0	0
		D902 Urban Planning	1,521,800,000	0	0	0	0
			<b>1,977,049,233,089</b>	<b>389,675,284,719</b>	<b>393,534,637,059</b>	<b>0</b>	<b>0</b>